

**Business Operations and Partnerships Department**

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

**CABINET**

A meeting of the Cabinet will be held in the Council Chambers, East Renfrewshire Council Headquarters, Eastwood Park, Giffnock on **Thursday, 26 January 2023 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. Estimated Revenue Budget Outturn 2022-23 – Report by Head of Accountancy (Chief Financial Officer)(copy attached, pages 3 - 44).
4. School Meal Debt Write-Off – Report by Director of Education (copy attached, pages 45 - 48).
5. Debt Management - Write-Off of Irrecoverable Former Tenant Rents & Court Expenses – Report by Director of Environment (copy attached, pages 49 - 52).
6. Debt Management for Council Tax, Non-Domestic Rates, Sundry Debt Income and Housing Benefit Overpayments – Report by Director of Business Operations and Partnerships (copy attached, pages 53 - 58).
7. Addition to Charging for Services 2023/24 - Report by Director of Environment (copy attached, pages 59 - 62).

8. **Sale of HS 0 Vehicle Registration – Report by Director of Business Operations and Partnerships (copy attached, pages 63 - 64).**
9. **Lettings Policy Review – Report by Director of Environment (copy attached, pages 65 - 112).**
10. **Corporate Asset Management Plan 2023-2028 - Report by Director of Environment (copy attached, pages 113 - 134).**
11. **Fleet Asset Management Plan 2023-2028 - Report by Director of Environment (copy attached, pages 135 - 156).**
12. **Open Spaces Asset Management Plan 2023-2028 - Report by Director of Environment (copy attached, pages 157 - 202).**
13. **Carbon Emissions Report 2021-22 - Report by Director of Environment (copy attached, pages 203 - 210).**
14. **The East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Prohibition of Driving and Pedestrian Access) Order 2023 – Report by Director of Environment (copy attached, pages 211 - 220).**
15. **The East Renfrewshire Council (A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction)(No Entry) Order 2023 – Report by Director of Environment (copy attached, pages 221 - 230).**
16. **The East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill)(Designation of Protected Roads) Notice 2023 – Report by Director of Environment (copy attached, pages 231 - 238).**

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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>

## CABINET

26 January 2023

Report 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 7, based on the financial position as at 31 October 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 the COVID grant reserve.
  - members note the forecast underlying General Fund operational overspend of £389k together with the HRA operational overspend of £109k.
  - 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.

**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 7 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)	7,594
	<u><u>280,084</u></u>

**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)

<b>Funding Source</b>	<b>Description</b>	<b>Service</b>	<b>£'000</b>
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
		<b>Note 3</b>	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
General Revenue Grant	Whole Family Wellbeing Fd.	HSCP	492
		<b>Note 4</b>	7,594

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 October 2022, the actual position against the phased budget shows a total net overspend of £3,636k, however this is largely due to timing variances. The estimated year end position reflects an adverse variance on net expenditure of £498k based on current information. For General Fund services the projected overspend is £389k. Council Tax collection position is anticipated to be in line with budget. It is anticipated that the forecast pandemic pressures of £4,376k 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 services continue to take management action to absorb these pressures within existing budgets. The projected operational outturn includes the recently agreed pay award for local government employees and the latest information available in relation to teaching staff. The projected operational outturn also includes additional income provided by the Scottish Government to partly fund the pay awards.

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

<b>Department</b>	<b>Period 07 Position £'000</b>
Education	<b>1,556</b>
Contribution (to) IJB	<b>(4,338)</b>
Environment (Incl. O/Housing)	<b>(123)</b>
Environment – Support	<b>(429)</b>
Business Operations & Partnerships	<b>(996)</b>
Business Operations & P'ships - Support	<b>(275)</b>
Chief Executive's Office	<b>12</b>
Chief Executive's Office - Support	<b>61</b>
Other Expenditure & Income	<b>179</b>
Joint Boards	<b>16</b>
Corporate Contingency	<b>0</b>
HSCP	<b>69</b>
Housing Revenue Account	<b>632</b>
<b>Total £ Variance</b>	<b>(3,636)</b>
Total Budgeted Expenditure	<b>146,148</b>
<b>% Variance</b>	<b>2.49%</b>

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	Forecast Outturn Per 07 £'000
Education	(1,984)	(1,732)	(1,418)
Contribution (to) IJB	0	0	0
Environment (Incl. O/Housing)	(184)	(361)	(304)
Environment – Support	5	(10)	79
Business Operations & Partnerships	(56)	(174)	(345)
Business Operations & P'ships - Support	(91)	277	246
Chief Executive's Office	17	17	111
Chief Executive's Office - Support	(59)	(93)	(93)
Other Expenditure & Income	931	921	1,233
Joint Boards	20	20	20
Corporate Contingency	12	12	82
HSCP	0	0	0
Housing Revenue Account	(109)	(109)	(109)
<b>Total £ Variance</b>	<b>(1,498)</b>	<b>(1,232)</b>	<b>(498)</b>
Total Budgeted Expenditure	275,055	279,592	280,084
<b>% Variance</b>	<b>(0.54%)</b>	<b>(0.44%)</b>	<b>(0.18%)</b>

Notable variances are as follows:-

**i) Education**

The current position at period 7 is an underspend of £1,556k and is mainly due to timing variances within Payroll costs and Property Maintenance Charges, which are partly offset by real variances within Utilities, PFI/PPP/Hub contracts and Transport contracts. The year end forecast indicates an overspend of £1,418k 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. The year-end forecast includes the latest information on the teachers' pay offer together with additional funding awarded by the Scottish Government and assumes that the shortfall can be met from devolved school management budgets overall. Management action continues to be taken to avoid all non-essential expenditure across the department during the remainder of the year. This includes issuing indicative in year savings targets of £1.1m to all devolved budget holders in order to contribute to this mitigating action. Future reports will reflect the latest information available in terms of the likely realisation of these additional savings at individual establishment level. Costs of £2,120k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

**ii) Contribution to IJB**

The current position at Per 07 is an overspend of £4,338k and is due to timing variances arising from the phasing / profiling of funding arrangements. This is expected to be in line with budget at the year-end.

**iii) Environment**

The current position at period 7 is an overspend of £123k and consists of a number of offsetting favourable and adverse variances. In Economic Development, grant funded expenditure has been incurred but has not yet been offset by the corresponding grant income which is due. Within the Directorate and Support section the overspend is in the main a timing issue with staff and consultancy costs incurred to date to be recovered from contributions from the modernisation reserve or transferred to capital prior to the year-end. There are offsetting variances in Accommodation arising from delayed receipt and processing of invoices. In Transport, inflationary pressures, particularly with regards to fuel costs, are causing real overspends.

The year-end forecast indicates an overspend of £304k, this includes the impact of the recently agreed pay award. In addition, the overspend is due to increased costs within Other Housing Temporary Accommodation, contract inflation within the Waste Management service and inflationary pressures being experienced within Transport. Planning and Building Warrant fees are now expected to under-recover. Costs of £1,428k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

**iv) Environment – Support**

The current position at period 7 is an overspend of £429k. This is due to timing variances arising from delayed processing of both staff and contractor charges to Capital, together with a real variance relating to brought forward PPE stock that will require adjustment. The year-end forecast indicates an underspend of £79k. Whilst this includes the impact of the recently agreed pay award, the service is carrying a number of vacancies to offset this. Costs of £75k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

**v) Business Operations & Partnerships**

The current position at period 7 is an overspend of £996k and is mainly due to timing variances arising from Housing Benefit spend and recovery of associated grant income. There are real variances within Housing Benefit spend and delayed implementation of a restructure within Community Safety and under-recovery of operational income.

The year end forecast indicates an overspend of £345k which is mainly due to additional Housing benefit spend, delayed implementation of the Community Safety restructure and increased accommodation recharges due to utility inflationary pressures with offsetting payroll variances across several divisions. Costs of £474k which are a result of Covid, will be met from Covid grant reserve that do not affect the net budget or forecast.

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

The current position at period 7 is an overspend of £275k and is mainly due to timing variances arising from accelerated payments on ICT contracts and staff costs with the Human Resources section, the latter will be recovered from the Covid grant reserve. The year-end forecast indicates an underspend of £246k which is mainly due to ICT contract savings and other offsetting payroll variances across several divisions. Costs of £256k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

**vii) Chief Executive's Office**

The current position at period 7 is an underspend of £73k and is due to staff vacancies within Internal Audit and lower Supplies and Services expenditure within Legal Services and Accountancy. The year-end forecast indicates an underspend of £17k which is mainly due to an increase in interest earned on temporary investment balances together with staff vacancies, partly offset by redundancy costs and an increase in accommodation recharges due to utility inflationary pressures. Costs of £23k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

**viii) Other Expenditure**

The current position at period 7 is an underspend of £179k and is in the main a real variance within Pension Additional Allowances costs. The year-end forecast indicates an underspend of £1,233k 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 could still 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 the year end forecasted overspend of £697k, largely related to adult intensive services and mental health recovery services, will be met from the IJB reserves. Additional Covid related costs estimated at £3.1m will be met from the IJB covid grant reserve.

**x) HRA**

The current position at period 7 is an underspend of £632k and is mainly due to timing including variances arising from delayed receipt of subcontractors invoices. There is also a real favourable variance due to additional rental income being received from the use of HRA stock as Homeless Persons Units.

The year-end forecast indicates an overspend of £109k and is mainly due to increased staff costs and supplies and service costs, partially off-set by increased rental income.

6. The Council's projected revenue out-turn position is reported as a net overspend of £389k, and assumes that £4,376k of General Fund COVID pressures will be met from the Covid grant reserve. The report has highlighted the continued financial pressures on services arising from the COVID-19 pandemic and the significant inflationary pressures arising within Staff Costs (pay awards), Utilities, Transport and PFI/PPP contracts. Management action taken to address current year pressures is having a positive impact in reducing the Council's projected expenditure at year-end and this trend is expected to continue in line with experience in previous years. Departments should continue to closely monitor and manage their budget, ensure that spending up to budget levels does not take place.

**RECOMMENDATIONS/...**





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**BUDGET MONITORING REPORTS**  
**PERIOD 7**  
**As at 31 October 2022**

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**EDUCATION**  
**PROBABLE OUTTURN FORECAST AS AT 31<sup>st</sup> OCTOBER 2022 - £1,418,100 OVERSPEND**

**Pre Five Education (£26,100 underspend)**

The underspend arises as a result of a forecast underspend in staff costs (£94k) and non domestic rates (£11k). This is offset by a forecast overspend on insurance excess costs (£13k) and also utility costs (£66k) 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 (£820,600 overspend)**

The overspend relates to a number of variances including a forecast overspend on utility costs (£621k) and PFI/PPP contract costs (£133k) due to higher than budgeted inflationary uplifts. An overspend is also forecast on insurance costs (£36k) and uplift of waste costs (£41k).

**Secondary Education (£672,000 overspend)**

Similar to the Primary sector the overspend projected relates to utility costs (£462k), insurance costs (£57k), 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 (£239k).

**Special Education (£299,700 overspend)**

An overspend is forecast in relation to detriment costs associated with the delivery of approved savings (£64k), school meals (£10k), insurance costs (£9k), utility costs (£22k) as a result of inflation and transport costs (£195k). The transport costs projection reflects demand in this area and continues to be refined as more information becomes available.

**Schools Other (£221,900 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 (£87k). 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 of Free School Meals for Primary 4 and 5 and the removal of instrumental music tuition charges (£10k).

**Transport (£79,700 overspend)**

An overspend is forecast in relation to SPT costs (£35k) based on the latest information available and vehicle hire costs (£20k). An under-recovery is forecast in relation to privilege travel income based on year to date and prior year experience (£25k).

**Facilities Management (£515,400 underspend)**

An underspend is forecast in relation to reduced net expenditure on the Catering service (£444k) due to additional turnover achieved and an underspend in supplies and services. In addition an underspend is forecast in relation to the cleaning and janitorial service mainly as a result of additional turnover (£71k).

**Culture and Leisure Services (£419,900 overspend)**

The overspend relates mainly to a forecast overspend on utility costs (£330k) as a result of inflation and also the estimated claim for loss of income arising as a result of the ongoing capital works at Eastwood High school (£82k). Both projections will continue to be reviewed throughout the year as further information becomes available.

**Other Services (£110,400 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 7 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 £1,418,100. The forecast incorporates the estimated impact of the recently agreed local government pay award and the latest information available in relation to teaching staff. In addition to the operational variances outlined above the department will also incur estimated Covid costs of £2,120k during this financial year which will be met from the Covid grant reserve.

Overall the main variances forecast at Period 7 can be summarised as overspends in relation to the increased costs of utilities (£1,501k) and PFI/PPP/HUB contracts (£505k) as a result of higher than budgeted inflation, increased transport costs (£275k) and the estimated loss of income arising from capital works (£82k). This position is partially offset by net staff cost savings (£270k) and a net underspend in the catering service (including school meals) again as a result of additional turnover achieved and based on current uptake (£673k).

The main movements from the previous forecast are an increase in net staff cost savings (£31k), an increase in the underspend within the catering service (£232k), a reduction in the overspend forecast in relation to utilities (£68k) and transport costs (£31k). This is partially offset by a net increase in payments to other bodies as a result of the estimated loss of income due to capital works reduced by lower costs now forecast in relation to pupils with additional support needs (£58k).

Management action continues to be taken to avoid all non-essential expenditure across the department during the remainder of the year. This includes issuing indicative in year savings targets of £1.1m to all devolved budget holders in order to contribute to this mitigating action. Future reports will reflect the latest information available in terms of the likely realisation of these additional savings at individual establishment level.

**CONTRIBUTION TO INTEGRATION JOINT BOARD**

**PROBABLE OUTTURN FORECAST AS AT 31<sup>st</sup> OCTOBER 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 31<sup>st</sup> OCTOBER 2022 - £ 303,900 OVERSPEND****Directorate & Management - Incl. Environment Strategy/Operational Mgt (£82,900 Overspend)**

Whilst payroll costs are projected to overspend (£130k), contributions from Spend to Save / Modernisation Funds (£90k) 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) (£65,200 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 (£35k).

**Planning and Building Control – Incl. Strategy BI Team (£142,800 Overspend)**

Whilst payroll costs are projected to overspend (£95k), a contribution from the Modernisation Fund (£31k) will partially offset this. Fee income is now projected to under recover (£70k) given reduced demand amidst the current economic climate.

**Economic Development (£38,600 Underspend)**

Additional Employability related grant income (£1m) will offset grant related payroll costs, supplies & services and payments to other bodies. A small underspend across supplies and services is projected (£20k). Income from Property Rentals is expected to over-recover (£20k). 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 (£560k) is expected to offset corresponding overspends in payroll and subcontractor costs. Transport costs are expected to overspend (£100k) given ongoing inflationary pressures. School Crossing Patroller costs are projected to underspend (£110k) given the high level of vacancies across the service. Income from Decriminalised Parking has yet to recover to pre-pandemic levels (£70k), with offsetting covid grant monies built in to offset.

**Neighbourhood Services (£73,100 Underspend)**

An underspend in payroll costs is projected (£100k) given the high level of vacancies the service is carrying, albeit a number of agency staff are in post to offset. Savings on insurance costs will partially offset this (£30k). 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 (£72,300 Underspend)**

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

**Cleansing (£31,300 Overspend)**

Net operational income, from Special Uplifts, Commercial Waste and Brown Bin Permits, is projected to under-recover slightly (£30k).

**Waste Management (£143,700 Overspend)**

Contract inflation may result in overspends in relation to Waste Collection and Disposal, although contract rates are subject to change.

**Protective Services (£28,400 Overspend)**

Whilst payroll costs are projected to overspend (£85k), this will be largely off-set by both additional grant monies and internal recharge income (£65k).

**Other Housing (£136,300 Overspend)**

An overspend on temporary accommodation is projected (£150k) as the Council continues to refurbish properties and voids for short term stays which will be off-set by an equivalent recovery of income (£150k). Payroll costs are projected to overspend as a result of the pay award and temporary staff required to meet service requirements in response to sickness levels and staff turnover (£110k). 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. The recently agreed national pay award has been incorporated into the above figures and contributes towards the overall projected overspend. 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 £1.428m of covid related spend or lost income will be met from the covid grant reserve. 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 31<sup>st</sup> OCTOBER 2022 - £79,000 UNDERSPEND**

**Property & Technical - Operations (£20,000 Underspend)**

Whilst payroll costs are projected to underspend (£130k), this will be offset by a corresponding under-recovery in costs recharged to capital (£100k).

**Property & Technical – Strategy (£59,000 Underspend)**

Projected overspend in agency staff and consultancy spend (£200k) will be offset by increased recharges to Capital (£200k), whilst an underspend on payroll costs is also projected (£60k).

**Summary:**

The above figures have been prepared on a Probable Outturn basis and therefore represent full year operational variances. An underspend on payroll costs is projected, despite the recently agreed pay award being factored in, due to the level of vacancies within the service. The projections include an assumption that £75k of covid related spend will be met from the covid grant reserve.

## BUSINESS OPERATIONS & PARTNERSHIPS

**Probable Outturn Forecast as at 31<sup>st</sup> October 2022 - £344,900 Overspend**

### **Communities and Community Planning - (£167,800 Underspend)**

The underspend is mainly due to several vacancies within these services and fully covers the £4k shortfall in the pay award.

### **Humanitarian Need / BOP Covid Recovery (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 is fully committed. A further £1m of BOP Covid Recovery monies are committed for 22/23.

### **Community Safety (£238,700 Overspend)**

The overspend is due to a combination of factors. Overtime is being incurred to provide cover for staff absences. The building security saving of £100k will not be achieved this year as a result of power supply issues at the depot and there is a delay in implementing the wardens saving of £90k. Parking income is expected to be under-recovered by £35k and there is a shortfall of £9k in the pay award.

### **Money Advice & Registrars (£32,700 Underspend)**

The underspend is mainly due to payroll as a result of staff turnover and vacant hours and fully covers the shortfall of £6k on the pay award.

### **Customer First (Non Support) – (£17,400 Overspend)**

The overspend is mainly due to an increase in the direct recharge for accommodation and a £9k shortfall in the pay award.

### **Directorate, Strategic Insight & Partnerships Management (£65,600 Underspend)**

The variance is mainly due to slippage in filling posts.

### **Members Expenses, Grants, Elections and Democratic Representation & Management (£16,000 Underspend)**

The variance is due to a combination of underspends on payroll and other miscellaneous supplies lines.

### **Democratic Services (Non Support) (£400 Underspend)**

There are no significant variances to report.

### **Housing Benefits & Revenues Benefits, Business Support Team and Revenues Admin (£350,700 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) coupled with a clawback of £165k for DHP income by the Scottish Government. The direct recharge for accommodation is expected to be higher due to higher energy bills and there is a £7k shortfall in the pay award.

### **Council Tax/Non Domestic Rates (£20,600 Overspend)**

The overspend is mainly as a result of employing temporary staff to cover staff absences within the teams, statutory additions are expected to be under-recovered by £39k and there is a shortfall of £4k in the pay award. Admin funding of £40k for cost of living has been allocated to offset some of the increased costs.

**Summary:** Period 7 figures have been prepared on a probable outturn basis and therefore reflect full year costs. The projections include an assumption that £474k of covid related spend will be covered by the covid reserve. The operational overspend of £344,900 is mainly due to increased Housing Benefit spend, delays in achieving Community Safety savings, an expected increase in the direct recharges for accommodation and a shortfall in the pay award of £42k.

## BUSINESS OPERATIONS & PARTNERSHIPS – SUPPORT SERVICES

Probable Outturn Forecast as at 31<sup>st</sup> October 2022 - £246,600 Underspend

### Revenues General (£6,200 Underspend)

There is a shortfall of £5k in the funding of the pay award but this is fully offset by vacancies within the service.

### Strategy – Support and Insight (£19,300 Overspend)

The overspend is mainly due to lack of turnover, higher spending on supplies and a shortfall in the pay award of £4k.

### Digital Transformation – (£20,500 Overspend)

The overspend is mainly due to an increase in the direct recharge for accommodation as a result of higher energy costs, increased training costs and a shortfall in the pay award of £4k.

### IT (£280,300 Underspend)

The underspend is mainly due to contract savings of £305k and vacancies within the service coupled with a shortfall in the pay award of £24k and an increase in the direct recharge for accommodation as a result of higher energy costs

### Customer First Reception (£1,500 Overspend)

The overspend mainly relates to a £1k shortfall in the pay award and provision for absence cover.

### Communications & Printing (£32,000 Underspend)

There is a shortfall of £4k in the pay award but this is fully offset by a combination of vacancies within these services and lower spending on supplies.

### Human Resources & Payroll (£30,600 Overspend)

The overspend is mainly due to a combination of factors. There are increased staffing costs to cover for maternity and sickness absence plus there is a £16k shortfall in the pay award. In addition, accommodation costs are expected to increase as a result of higher energy costs. Some of these costs are offset by lower spending on supplies.

### Summary:

Period 7 figures have been prepared on a probable outturn basis and therefore reflect full year costs. The projections include an assumption that £256k of covid related spend will be covered by the covid grant reserve. The operational underspend of £246,600 is mainly due to ICT contract savings. There are other offsetting variances in staffing and supplies across a number of divisions and there is a shortfall of £58k in the pay award for Support Services.

**CHIEF EXECUTIVE'S – NON SUPPORT**

**PROBABLE OUTTURN FORECAST AS AT 31<sup>st</sup> OCTOBER 2022 - £110,700 UNDERSPEND**

Temporary Loans Fund Interest income is projected to outturn over-recovered (£130k) due to an increased level of interest rates currently available in commercial markets.

Partly offsetting this favourable variance is a projected overspend (£11.2k) in Civic Licensing due to lower taxi licensing income and a projected overspend in the Licensing Board (£8.1k) due to lower liquor licence income.

**Summary:**

Period 7 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend at Period 7 of £110,700 is due mainly to higher Temporary Loans Fund Interest. The projections include an assumption that £23k of covid related costs will be met from the covid grant reserve.

**CHIEF EXECUTIVE'S OFFICE – SUPPORT**

**PROBABLE OUTTURN FORECAST AS AT 31<sup>st</sup> OCTOBER 2022 - £93,000 OVERSPEND**

The projected overspend of £93,000 is comprised of a number of variances:

Accountancy staff costs are projected to overspend due to a combination of redundancy costs (£118k) and a lower level of staff turnover (£34.5k) than what was allowed for in the budget. There is a projected overspend in the Chief Executive's Office (£11k) also due to less staff turnover. Supplies & Services in Legal Services are projected to overspend (£7.4k) due to additional legal costs. Legal Services Income is projected to under-recover (£20k) due to a lower level of demand than what was anticipated in the Estimates. The Office Accommodation direct recharge to the whole Department is projected to outturn above budget (£18.1k) due to increased energy costs.

Partly offsetting these adverse variances are projected underspends in Internal Audit (£92k), Procurement (£12k) and Legal Services (£8k) due to staff vacancies. In addition, Supplies and Services in Accountancy (4k) are projected to underspend based upon last year's outturn and current levels of expenditure to date.

**Summary:**

Period 7 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected overspend at Period 7 of £93,000 is due to redundancy costs in Accountancy and to lower than budgeted staff turnover in Accountancy and the Chief Executive's Office. In Legal Services there are additional legal fees and an under-recovery in income. The Office Accommodation recharge is projected to outturn above budget due to increased energy costs. Partly offsetting these adverse variances are vacant posts in Internal Audit, Procurement and Legal Services and an under spend in Accountancy Supplies and Services.

**OTHER EXPENDITURE & INCOME****PROBABLE OUTTURN FORECAST AS AT 31<sup>st</sup> OCTOBER 2022 - £1,232,800 UNDERSPEND****Restructuring Costs (£312,500 Underspend)**  
**Other Services (£627,300 Underspend)**

It is expected that these resources will not be fully utilised to meet restructure commitments and redeployment costs known at this time. This could still be subject to change during the year, depending largely on the level of severance costs associated with service reviews.

**Unallocated Overheads (£293,000 Underspend)**

Forecast pension revised based on anticipated utilisation of funds.

**Loan Debt ( Nil Variance)**

Loan debt expenditure is expected to be in line with budget at the end of the financial year.

**Summary:**

Month 7 figures are prepared on a probable outturn basis and reflect projected full year costs. The reported position of £1,232,800 will be monitored and adjusted as required.

**HEALTH & SOCIAL CARE PARTNERSHIP**  
**PROBABLE OUTTURN FORECAST AS AT 31<sup>st</sup> OCTOBER 2022 – Nil Variance**

**Children & Families & Public Protection (£110,000 Overspend)**

The HSCP continues to look after several unaccompanied asylum seeker children and this was previously reported as a cost pressure at period 5. The type of care provided means this situation has changed with funding now projected to cover costs, however this situation could yet change as the year progresses with more children expected and the type of care required will determine any gap in funding. Care and transport cost pressures are partially offset by income and reserves. The overall position is net of support from our Covid-19 reserve and we are also projecting using in full our Children's residential reserve to support the costs of a very complex care package.

**Adult – Intensive Services (£962,000 Overspend)**

The most significant cost pressure remains within Care at Home (both purchased and the in-house service) of £872k, payroll and utility costs at Bonnyton House (£141k), with the telecare responders service projected overspend at £246k; 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 (£313k).

Since the last report projected costs have increased by £360k as agency use has not decreased at the rate we assumed and whilst recruitment is ongoing we still require vacancy and absence cover. We have also absorbed unfunded pay pressures of around £219k. The pressures within the care at home service are significant, we have utilised all the flexibility we have in reserves and by identifying offsetting underspends within the service.

**Adult – Localities Services (£617,000 Underspend)**

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

1. Older People – (£478k 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 £1.6m, despite an emerging trend of increased nursing home placements. This is offset by an overspend in localities directly purchased community based care and direct payments of £1.1m.
2. Physical & Sensory Disability – (£188k underspend) the projected underspend reflects projections around current care package commitments (£113k) and staff turnover (£111k). In addition we are meeting significant adaptation costs of £200k from the Winter Planning reserve and further costs may need to be funded if demand for adaptations increase as year progresses.
3. Learning Disability – (£49k overspend) the projected overspend is due to care commitments (£362k) and utility costs (£16k), 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 (£356k). This position is net of Covid-19 support and we would expect care package costs to increase post pandemic. This is a reduction in costs of £128k from the last reported position, mainly around turnover in day centre staffing and the transitions team. This underspend may not be sustainable as we need to recruit to some posts.

**Recovery Services – Mental Health & Addictions (£397,000 Overspend)**

Current care commitments are causing some pressure within Mental Health services (£382k). At the moment it is too early to understand if these costs have peaked and may reduce, we will continue to monitor.

**Finance & Resources (£155,000 Underspend)**

A projected underspend of £155k is a result of projected underspends in supplies across the service. The position has improved by £74k since last reported with all discretionary spend minimised in the service.

**Contribution from IJB (£697,000 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 £697k, will require a contribution from reserves, subject to the final outturn at the end of the financial year. This is indicative of 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. This is incredibly challenging in the current environment and we no longer have support for unachieved savings within the Scottish Government funding for Covid-19. The HSCP plan to meet this from reserves in the current year whilst we work towards recurring savings where possible. All other additional Covid-19 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 we work through the winter and given the expected use of reserves in the current year there will little flexibility in 2023/24 to support any phasing in of new savings.

We will take corrective action where possible to minimise the projected overspend in year and have a moratorium against all non-essential spend in place.



## HOUSING REVENUE ACCOUNT

**PROBABLE OUTTURN FORECAST AS AT 31<sup>st</sup> OCTOBER 2022 - £ 109,000 OVERSPEND**

### **Housing Revenue Account (£72,000 Overspend)**

Financing costs have increased (£525k), this is a correction to the original estimate. Energy bills are forecasted to increase based on current price rates (£39k). Projected overspends in payroll costs due to agency staff covering ongoing staff vacancies plus pay award (£110k). In the main the increased cost of supplies & services is a result of additional work on the new housing management system (£91k). These are offset by increased rental income due to additional HRA properties being used for homeless person user (£656k) and additional shop rental income (£20k).

### **Housing Maintenance Team (£37,100 Overspend)**

This is driven by a projected overspend in payroll costs (£103k) due to a high use of agency staff plus the impact of the pay award. An underspend in loan costs due to change in apportionment between HRA and HMT (£112k) and direct recharges (£18k). The projected recovery of income from capital is now less than budgeted (£62k).

### **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 out-with the HRA's control and current rates of interest and inflation have negatively impacted the HRA together with additional cost of the housing management system.

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Budgetary Control Statement  
Period 07 / 2223 31 October 2022

Period End: 31 October 2022

Period 07 / 2223

Department	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Education	164,853,700	0	164,853,700	82,349,667	80,793,019	1,556,648	(1,418,100)
Contribution to Integration Joint Board	64,581,300	492,000	65,073,300	37,239,998	41,578,418	(4,338,420)	0
Environment	31,958,000	0	31,958,000	14,050,296	14,173,180	(122,884)	(303,900)
Environment - Support		0	0	804,953	1,233,712	(428,759)	79,000
Chief Executives Office	819,800	0	819,800	31,128	18,972	12,156	110,700
Chief Executives Office - Support		0	0	1,657,244	1,596,525	60,719	(93,000)
Business Operations & Partnerships	12,168,500	0	12,168,500	4,538,082	5,533,831	(995,749)	(344,900)
Business Ops & Partnership - Support		0	0	6,902,188	7,177,265	(275,077)	246,600
Other Expenditure & Income	3,024,200	200	3,024,400	604,100	425,125	178,975	1,232,800
Joint Boards	2,352,000		2,352,000	1,899,600	1,883,496	16,104	19,800
Contingency - Welfare	200,000	0	200,000	0	0	0	82,400
Health & Social Care Partnership	(56,500)	0	(56,500)	(358,167)	(426,906)	68,739	0
Service Resource Adjustment	(308,700)	(200)	(308,900)			0	0
Additional RSG Funding		0	0	0	0	0	0
Additional COVID19 Support Grant			0			0	0
Housing Revenue Account	0	0	0	(3,571,235)	(4,202,957)	631,722	(109,100)
<b>TOTAL</b>	<b>279,592,300</b>	<b>492,000</b>	<b>280,084,300</b>	<b>146,147,854</b>	<b>149,783,680</b>	<b>(3,635,826)</b>	<b>(497,700)</b>

Summary of Operational Adjustments.

Capital Charges

Additional RSG HSCP

492,000

Additional RSG - Education SNCT

Support Adjustments

Devolved School Management

0

492,000

Budgetary Control Statement  
Period 07 / 2223 31 October 2022

Period End: 31 October 2022

Period 07 / 2223

Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Employee Costs	176,318,200	(33,900)	176,284,300	104,542,685	102,506,949	2,035,736	(3,385,000)
Property Costs	18,899,700	18,200	18,917,900	11,336,356	9,704,565	1,631,791	(2,217,900)
Transport Costs	6,071,300	2,100	6,073,400	3,450,428	3,633,800	(183,372)	(1,115,600)
Supplies & Services	60,296,000	351,200	60,647,200	32,187,162	31,938,793	248,369	(1,310,800)
Third Party Payments	60,796,800	492,000	61,288,800	36,100,994	36,437,933	(336,939)	(6,429,600)
Transfer Payments	20,826,300	0	20,826,300	8,291,397	9,053,578	(762,181)	1,119,000
Support Services	13,313,100	0	13,313,100	53,142	0	53,142	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	413,000	4,702,000			0	0
<b>TOTAL EXPENDITURE</b>	<b>377,035,400</b>	<b>1,242,600</b>	<b>378,278,000</b>	<b>195,962,164</b>	<b>193,275,618</b>	<b>2,686,546</b>	<b>(13,339,900)</b>
Income	(97,443,100)	(750,600)	(98,193,700)	(49,814,310)	(43,491,938)	(6,322,372)	12,842,200
<b>TOTAL</b>	<b>279,592,300</b>	<b>492,000</b>	<b>280,084,300</b>	<b>146,147,854</b>	<b>149,783,680</b>	<b>(3,635,826)</b>	<b>(497,700)</b>

Budgetary Control Statement  
Period 07 / 2223 31 October 2022

Period End: 31 October 2022

Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Education	Employee Costs	119,784,700	(33,900)	119,750,800	68,019,595	66,157,904	1,861,691	(26,300)
	Property Costs	12,662,800	18,200	12,681,000	8,167,898	7,438,134	729,764	(1,781,300)
	Transport Costs	2,238,300	2,100	2,240,400	1,196,431	1,228,646	(32,215)	(279,100)
	Supplies & Services	32,724,900	351,200	33,076,100	16,706,653	15,611,867	1,094,786	(137,600)
	Third Party Payments	10,604,200		10,604,200	7,043,670	7,233,603	(189,933)	(1,206,200)
	Transfer Payments	1,127,900		1,127,900	754,407	818,259	(63,852)	(278,600)
	Support Services	5,843,500		5,843,500			0	0
	Depcn And Impairment Losses	10,727,600		10,727,600			0	0
<b>Total Expenditure</b>		<b>195,713,900</b>	<b>337,600</b>	<b>196,051,500</b>	<b>101,888,654</b>	<b>98,488,413</b>	<b>3,400,241</b>	<b>(3,709,100)</b>
	Income	(30,860,200)	(337,600)	(31,197,800)	(19,538,987)	(17,695,394)	(1,843,593)	2,291,000
Education	<b>TOTAL</b>	<b>164,853,700</b>	<b>0</b>	<b>164,853,700</b>	<b>82,349,667</b>	<b>80,793,019</b>	<b>1,556,648</b>	<b>(1,418,100)</b>

Summary of Operational Adjustments:

Devolved School Management

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

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Budgetary Control Statement  
Period 07 / 2223 31 October 2022

Period End: 31 October 2022

Period 07 / 2223

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Education	Pre Five Education	9,464,600	400	9,465,000	118,639	(628,043)	746,682	26,100
	Primary Education	53,736,000	(62,900)	53,673,100	29,769,396	29,004,044	765,352	(820,600)
	Secondary Education	67,651,400	19,000	67,670,400	37,340,425	35,720,376	1,620,049	(672,000)
	Schools Other	4,355,700	9,500	4,365,200	2,456,231	1,979,362	476,869	221,900
	Special Education	8,336,600	37,400	8,374,000	4,362,324	4,454,187	(91,863)	(299,700)
	Psychological Service	943,600		943,600	537,487	643,231	(105,744)	45,700
	Transport (excl Spec Educ)	1,238,000		1,238,000	614,392	707,502	(93,110)	(79,700)
	Bursaries / Emas	0		0		12,480	(12,480)	0
	Provision for Clothing	289,700		289,700	254,694	281,720	(27,026)	0
	Administration & Support	8,586,300	(3,400)	8,582,900	2,024,764	1,988,233	36,531	64,700
	School Crossing Patrolters	0		0	(26,224)	3,936	(30,160)	0
	Catering	0		0	(427,801)	(486,926)	59,125	444,200
	Cleaning & Janitorial	1,986,200		1,986,200	699,313	2,404,764	(1,705,451)	71,200
	Culture & Leisure Services	8,265,600		8,265,600	4,626,027	4,708,153	(82,126)	(419,900)
Education	TOTAL	164,853,700	0	164,853,700	82,349,667	80,793,019	1,556,648	(1,418,100)

Summary of Operational Adjustments:

Devolved School Management

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

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Budgetary Control Statement  
 Period 07 / 2223 31 October 2022

Period End: 31 October 2022

Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Third Party Payments	64,581,300	492,000	65,073,300	37,239,998	41,578,418	(4,338,420)	0
Contribution to Integration Joint Board	TOTAL	64,581,300	492,000	65,073,300	37,239,998	41,578,418	(4,338,420)	0

Summary of operational adjustments

Whole Family Funding	492,000
	<u>492,000</u>

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Core Funding	64,581,300	492,000	65,073,300	37,239,998	41,578,418	(4,338,420)	0
Contribution to Integration Joint Board	TOTAL	64,581,300	492,000	65,073,300	37,239,998	41,578,418	(4,338,420)	0

Summary of operational adjustments

Whole Family Funding	492,000
	<u>492,000</u>

Budgetary Control Statement  
Period 07 / 2223 31 October 2022

Period End: 31 October 2022

Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Environment	Employee Costs	16,711,000		16,711,000	8,898,255	8,952,504	(54,249)	(1,067,800)
	Property Costs	3,838,600		3,838,600	2,080,415	1,523,433	556,982	(341,900)
	Transport Costs	3,329,600		3,329,600	1,942,266	2,152,416	(210,150)	(780,200)
	Supplies & Services	15,421,300		15,421,300	8,078,238	8,352,356	(274,118)	(956,400)
	Third Party Payments	881,500		881,500	149,608	881,482	(731,874)	(1,315,300)
	Transfer Payments	716,600		716,600	393,608	519,154	(125,546)	(540,300)
	Support Services	2,469,500		2,469,500	53,142	0	53,142	0
	Depcn And Impairment Losses	4,939,900		4,939,900	0	0	0	0
<b>Total Expenditure</b>		<b>48,308,000</b>		<b>48,308,000</b>	<b>21,595,532</b>	<b>22,381,345</b>	<b>(785,813)</b>	<b>(5,001,900)</b>
	Income	(16,350,000)		(16,350,000)	(7,545,236)	(8,208,165)	662,929	4,698,000
Environment	<b>TOTAL</b>	<b>31,958,000</b>	<b>0</b>	<b>31,958,000</b>	<b>14,050,296</b>	<b>14,173,180</b>	<b>(122,884)</b>	<b>(303,900)</b>
	Summary of Operational Adjustments.							
				<u><u>0</u></u>				

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Environment	Directorate & Supp Environment	2,236,000		2,236,000	607,652	830,454	(222,802)	(77,300)
	Environment Accommodation	628,900		628,900	1,329,709	916,769	412,940	0
	Planning & Development	1,052,600		1,052,600	447,329	496,273	(48,944)	(131,500)
	Economic Development Summary	1,142,400		1,142,400	487,137	1,023,371	(536,234)	38,600
	Roads - Council	12,057,400		12,057,400	5,805,369	5,776,596	28,773	12,300
	Roads Contracting Unit	(11,500)		(11,500)	(44,580)	(55,050)	10,470	0
	Parks	776,700		776,700	(290,601)	(528,675)	238,074	72,300
	Cleansing & Recycling	345,000		345,000	(529,728)	(545,993)	16,265	(31,300)
	Waste Management	4,238,500		4,238,500	1,905,633	1,882,747	22,886	(143,700)
	Protective Services	1,132,100		1,132,100	548,285	494,611	53,674	(28,400)
	Transport	0		0	(102,390)	72,478	(174,868)	0
	Neighbourhood Services Mgmt	5,410,000		5,410,000	2,911,000	2,835,548	75,452	73,100
	Env Strat/ Op Management	196,600		196,600	141,138	142,115	(977)	(5,600)
	Non Operational Properties	189,200		189,200	81,992	20,379	61,613	65,200
	Other Housing	2,192,100		2,192,100	554,298	582,245	(27,947)	(136,300)
	Strategy - Bi Team	372,000		372,000	198,053	229,312	(31,259)	(11,300)
Environment	<b>TOTAL</b>	<b>31,958,000</b>	<b>0</b>	<b>31,958,000</b>	<b>14,050,296</b>	<b>14,173,180</b>	<b>(122,884)</b>	<b>(303,900)</b>
	Summary of Operational Adjustments.							
				<u><u>0</u></u>				



Budgetary Control Statement  
 Period 07 / 2223 31 October 2022

Period End: 31 October 2022

Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Employee Costs	2,203,600		2,203,600	1,173,197	1,196,385	(23,188)	(23,300)
	Property Costs	0		0		(497)	497	0
	Transport Costs	15,100		15,100	8,809	4,557	4,252	0
	Supplies & Services	294,500		294,500	107,097	207,192	(100,095)	(70,800)
	Support Services	0		0			0	0
	Depcn And Impairment Losses	0		0			0	0
<b>Total Expenditure</b>		<b>2,513,200</b>		<b>2,513,200</b>	<b>1,289,103</b>	<b>1,407,637</b>	<b>(118,534)</b>	<b>(94,100)</b>
	Income	(1,114,200)		(1,114,200)	(484,150)	(173,925)	(310,225)	173,100
Environment - Support	<b>TOTAL</b>	<b>1,399,000</b>	<b>0</b>	<b>1,399,000</b>	<b>804,953</b>	<b>1,233,712</b>	<b>(428,759)</b>	<b>79,000</b>

Summary of Operational Adjustments.

0

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Prop & Tech - Operations	862,900		862,900	495,668	435,205	60,463	20,000
	Accommodation	0		0		383	(383)	0
	Property & Technical - Strategy	536,100		536,100	309,285	798,124	(488,839)	59,000
Environment - Support	<b>TOTAL</b>	<b>1,399,000</b>	<b>0</b>	<b>1,399,000</b>	<b>804,953</b>	<b>1,233,712</b>	<b>(428,759)</b>	<b>79,000</b>

Summary of Operational Adjustments.

0

Budgetary Control Statement  
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Period End: 31 October 2022

Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Employee Costs	24,600		24,600	12,958	12,851	107	(1,200)
	Transport Costs	3,000		3,000	1,750	1,479	271	(300)
	Supplies & Services	503,600		503,600	168,320	174,171	(5,851)	(3,100)
	Support Services	569,000		569,000	0	0	0	0
	Depcn And Impairment Losses	0		0			0	0
<b>Total Expenditure</b>		<b>1,100,200</b>		<b>1,100,200</b>	<b>183,028</b>	<b>188,501</b>	<b>(5,473)</b>	<b>(4,600)</b>
	Income	(280,400)		(280,400)	(151,900)	(169,529)	17,629	115,300
Chief Executives Office	<b>TOTAL</b>	<b>819,800</b>	<b>0</b>	<b>819,800</b>	<b>31,128</b>	<b>18,972</b>	<b>12,156</b>	<b>110,700</b>

Summary of Operational Adjustments.

0

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Accountancy & Directorate	224,000		224,000	162,022	162,022	0	130,000
	Corporate Management	554,000		554,000			0	0
	Licensing	38,800		38,800	(85,452)	(77,168)	(8,284)	(11,200)
	Licensing Board	3,000		3,000	(45,442)	(65,882)	20,440	(8,100)
Chief Executives Office	<b>TOTAL</b>	<b>819,800</b>	<b>0</b>	<b>819,800</b>	<b>31,128</b>	<b>18,972</b>	<b>12,156</b>	<b>110,700</b>

Summary of Operational Adjustments.

0

Budgetary Control Statement  
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Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Employee Costs	3,079,200		3,079,200	1,640,202	1,583,854	56,348	(25,600)
	Property Costs	0		0			0	0
	Transport Costs	0		0			0	0
	Supplies & Services	328,000		328,000	81,734	63,065	18,669	(44,200)
	Third Party Payments	77,700		77,700			0	(900)
	Transfer Payments	0		0			0	0
	Support Services	0		0			0	0
<b>Total Expenditure</b>		<b>3,484,900</b>		<b>3,484,900</b>	<b>1,721,936</b>	<b>1,646,919</b>	<b>75,017</b>	<b>(70,700)</b>
	Income	(467,700)		(467,700)	(64,692)	(50,394)	(14,298)	(22,300)
Chief Executives Office - Support	<b>TOTAL</b>	<b>3,017,200</b>	<b>0</b>	<b>3,017,200</b>	<b>1,657,244</b>	<b>1,596,525</b>	<b>60,719</b>	<b>(93,000)</b>

Summary of Operational Adjustments.

0

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Chief Executives Section	444,300		444,300	227,075	230,646	(3,571)	(14,000)
	Accountancy & Directorate	1,490,000		1,490,000	810,156	812,772	(2,616)	(154,400)
	Legal Services	485,800		485,800	272,825	293,767	(20,942)	(22,500)
	Purchasing & Procurement	310,900		310,900	199,260	154,300	44,960	7,800
	Internal Audit	286,200		286,200	147,928	105,040	42,888	90,100
Chief Executives Office - Support	<b>TOTAL</b>	<b>3,017,200</b>	<b>0</b>	<b>3,017,200</b>	<b>1,657,244</b>	<b>1,596,525</b>	<b>60,719</b>	<b>(93,000)</b>

Summary of Operational Adjustments.

0

Budgetary Control Statement  
 Period 07 / 2223 31 October 2022

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Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Employee Costs	6,271,900		6,271,900	3,338,239	3,583,111	(244,872)	(552,000)
	Property Costs	64,400		64,400	37,958	53,039	(15,081)	(28,400)
	Transport Costs	71,700		71,700	41,008	30,696	10,312	14,000
	Supplies & Services	3,130,900		3,130,900	752,931	741,442	11,489	(388,200)
	Third Party Payments	311,300		311,300	221,108	125,396	95,712	(63,200)
	Transfer Payments	18,611,600		18,611,600	7,082,517	7,659,665	(577,148)	1,959,900
	Support Services	1,314,400		1,314,400	0	0	0	0
	Depcn And Impairment Losses	0		0			0	0
<b>Total Expenditure</b>		<b>29,776,200</b>		<b>29,776,200</b>	<b>11,473,761</b>	<b>12,193,349</b>	<b>(719,588)</b>	<b>942,100</b>
	Income	(17,607,700)		(17,607,700)	(6,935,679)	(6,659,518)	(276,161)	(1,287,000)
Business Operations & Partnerships	<b>TOTAL</b>	<b>12,168,500</b>	<b>0</b>	<b>12,168,500</b>	<b>4,538,082</b>	<b>5,533,831</b>	<b>(995,749)</b>	<b>(344,900)</b>

Summary of Operational Adjustments

0

Budgetary Control Statement  
Period 07 / 2223 31 October 2022

Period End: 31 October 2022

Period 07 / 2223

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Community Learning & Dev	970,200		970,200	445,894	398,103	47,791	57,700
	Community Planning	356,000		356,000	134,427	72,425	62,002	110,100
	Community Safety	1,202,600		1,202,600	624,118	836,555	(212,437)	(238,700)
	Registrars & Customer First	396,200		396,200	595,960	592,302	3,658	2,200
	Grants	145,000		145,000	137,308	136,389	919	0
	Auchenback Resource Centre	30,700		30,700	17,908	19,783	(1,875)	0
	Strategic Insight & Comm.Mgmt.	6,700		6,700	53,062	213,808	(160,746)	45,300
	Members Expenses	551,800		551,800	318,442	297,473	20,969	25,400
	MART	959,800		959,800	428,234	400,944	27,290	13,100
	Directorate	100		100	161,427	99,647	61,780	20,300
	Business Support Team	0		0	320,579	393,779	(73,200)	(10,500)
	Housing Benefits	760,900		760,900	251,379	973,046	(721,667)	(329,700)
	Revenues - Benefits	811,900		811,900	347,372	428,628	(81,256)	(10,500)
	Council Tax/Ndr	4,784,600		4,784,600	266,296	365,563	(99,267)	(20,600)
	Cost Of Elections	227,500		227,500	145,209	16,574	128,635	(900)
	Democratic Representation & Management	964,500		964,500	290,467	288,812	1,655	(8,100)
Business Operations & Partnerships	TOTAL	12,168,500	0	12,168,500	4,538,082	5,533,831	(995,749)	(344,900)
	Summary of Operational Adjustments							
				<u>0</u>				

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Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Employee Costs	6,865,300		6,865,300	3,570,756	3,622,360	(51,604)	(213,900)
	Property Costs	3,500		3,500	2,458	289	2,169	2,500
	Transport Costs	17,400		17,400	10,091	3,918	6,173	7,000
	Supplies & Services	5,268,400		5,268,400	3,323,258	3,530,139	(206,881)	218,700
	Third Party Payments	26,000		26,000	26,000	28,716	(2,716)	(2,800)
	Support Services	0		0			0	0
	Depcn And Impairment Losses	0		0			0	0
<b>Total Expenditure</b>		<b>12,180,600</b>		<b>12,180,600</b>	<b>6,932,563</b>	<b>7,185,422</b>	<b>(252,859)</b>	<b>11,500</b>
	Income	(3,322,100)		(3,322,100)	(30,375)	(8,157)	(22,218)	235,100
Business Ops & Partnerships - Support	<b>TOTAL</b>	<b>8,858,500</b>	<b>0</b>	<b>8,858,500</b>	<b>6,902,188</b>	<b>7,177,265</b>	<b>(275,077)</b>	<b>246,600</b>

Summary of Operational Adjustments.

0

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Revenues	618,500		618,500	206,824	221,297	(14,473)	6,200
	Digital services	4,304,700		4,304,700	4,463,379	4,663,034	(199,655)	280,300
	Strategy - Support	357,800		357,800	161,979	157,621	4,358	(12,100)
	Communications	421,900		421,900	241,644	238,447	3,197	20,200
	Printing	159,000		159,000	93,602	77,550	16,052	11,800
	Human Resources & Payroll	2,127,500		2,127,500	1,023,721	1,130,561	(106,840)	(30,600)
	Customer Services	60,100		60,100	28,962	24,946	4,016	(1,500)
	Core Corporate	99,700		99,700	319,836	259,145	60,691	(2,700)
	Insight	272,800		272,800	118,805	165,790	(46,985)	(7,200)
	Project Management Office	436,500		436,500	243,436	238,874	4,562	(17,800)
Business Ops & Partnerships - Support	<b>TOTAL</b>	<b>8,858,500</b>	<b>0</b>	<b>8,858,500</b>	<b>6,902,188</b>	<b>7,177,265</b>	<b>(275,077)</b>	<b>246,600</b>

Summary of Operational Adjustments.

0

Budgetary Control Statement  
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Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Expenditure	2,937,200		2,937,200	604,100	455,181	148,919	1,202,800
	Support Services	87,000	200	87,200		0	0	0
Total Expenditure		3,024,200	200	3,024,400	604,100	455,181	148,919	1,202,800
	Income	0	0	0	0	(30,056)	30,056	30,000
Other Expenditure & Income	TOTAL	3,024,200	200	3,024,400	604,100	425,125	178,975	1,232,800

Summary of Operational Adjustments:

Amendment Support Allocation	200
	<u>200</u>

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Other Expenditure & Income	3,024,200	200	3,024,400	604,100	455,181	148,919	1,202,800
	Income	0	0	0		(30,056)	30,056	30,000
Other Expenditure & Income	TOTAL	3,024,200	200	3,024,400	604,100	425,125	178,975	1,232,800

Summary of Operational Adjustments:

Amendment Support Allocation	200
	<u>200</u>

Budgetary Control Statement  
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Period 07 / 2223

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	Contributions	2,352,000	0	2,352,000	1,899,600	1,883,496	16,104	19,800
	Support Services	0		0			0	
<b>Total Expenditure</b>		<b>2,352,000</b>		<b>2,352,000</b>	<b>1,899,600</b>	<b>1,883,496</b>	<b>16,104</b>	<b>19,800</b>
Joint Boards	<b>TOTAL</b>	<b>2,352,000</b>	<b>0</b>	<b>2,352,000</b>	<b>1,899,600</b>	<b>1,883,496</b>	<b>16,104</b>	<b>19,800</b>

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	SPTE (incl Concess Fares)	1,766,000		1,766,000	1,313,600	1,303,052	10,548	14,200
	Renfrewshire Valuation J/Brd	586,000	0	586,000	586,000	580,444	5,556	5,600
	Support Services			0			0	
Joint Boards	<b>TOTAL</b>	<b>2,352,000</b>	<b>0</b>	<b>2,352,000</b>	<b>1,899,600</b>	<b>1,883,496</b>	<b>16,104</b>	<b>19,800</b>



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Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	200,000	0	200,000	0	0	0	82,400
<b>Total Expenditure</b>		200,000		200,000	0	0	0	82,400
Contingency - Welfare	<b>TOTAL</b>	200,000	0	200,000	0	0	0	82,400

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	200,000	0	200,000	0	0	0	82,400
Contingency - Welfare	<b>TOTAL</b>	200,000	0	200,000	0	0	0	82,400

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Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Employee Costs	28,606,700		28,606,700	15,265,351	14,822,277	443,074	(1,262,000)
	Property Costs	826,500		826,500	517,387	245,716	271,671	(55,000)
	Transport Costs	277,100		277,100	161,641	147,653	13,988	(81,000)
	Supplies & Services	2,523,300		2,523,300	991,897	1,630,955	(639,058)	(1,137,000)
	Third Party Payments	46,647,800	492,000	47,139,800	26,761,008	26,285,240	475,768	(3,861,000)
	Transfer Payments	39,600		39,600	23,124	33,921	(10,797)	(22,000)
	Support Services	2,474,700		2,474,700	0	0	0	
	Depcn And Impairment Losses	557,500		557,500	0	0	0	
<b>Total Expenditure</b>		<b>81,953,200</b>	<b>492,000</b>	<b>82,445,200</b>	<b>43,720,408</b>	<b>43,165,762</b>	<b>554,646</b>	<b>(6,418,000)</b>
	Income	(12,062,900)		(12,062,900)	(6,838,577)	(2,014,250)	(4,824,327)	5,721,000
Core funding from	Integration Joint Board	(69,946,800)	(492,000)	(70,438,800)	(37,239,998)	(41,578,418)	4,338,420	697,000
Health & Social Care Partnership	<b>TOTAL</b>	<b>(56,500)</b>	<b>0</b>	<b>(56,500)</b>	<b>(358,167)</b>	<b>(426,906)</b>	<b>68,739</b>	<b>0</b>

Summary of operational adjustments

Whole Family Funding	492,000
Offset Additional Core Funding from IJB	(492,000)
	<u>0</u>

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Public Protect.-Child. & Families	10,273,100	492,000	10,765,100	5,499,390	5,418,320	81,070	(139,000)
	Adult Health - Intensive Services	15,030,800		15,030,800	7,612,069	9,765,658	(2,153,589)	(962,000)
	Adult Health-Localities Services	0		0			0	
	Older People	18,514,500		18,514,500	10,507,973	10,037,238	470,735	478,000
	Physical Disability	6,008,000		6,008,000	3,491,548	3,430,022	61,526	188,000
	Learning Disability	13,379,400		13,379,400	6,538,540	8,023,009	(1,484,469)	(49,000)
	Recovery Services-Mental Health	2,194,700		2,194,700	964,817	1,667,753	(702,936)	(397,000)
	Criminal Justice	29,400		29,400	(72,629)	(7,364)	(65,265)	29,000
	Finance & Resources	4,460,400		4,460,400	2,340,123	2,816,876	(476,753)	155,000
		69,890,300	492,000	70,382,300	36,881,831	41,151,512	(4,269,681)	(697,000)
	Core Funding from Integration Joint Board	(69,946,800)	(492,000)	(70,438,800)	(37,239,998)	(41,578,418)	4,338,420	697,000
Health & Social Care Partnership	TOTAL	(56,500)	0	(56,500)	(358,167)	(426,906)	68,739	0

Summary of operational adjustments  
Whole Family Funding  
Offset Additional Core Funding from IJB

492,000  
(492,000)

0

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Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Employee Costs	4,919,300		4,919,300	2,624,132	2,575,703	48,429	(212,900)
	Property Costs	1,507,400		1,507,400	530,240	444,451	85,789	(13,800)
	Transport Costs	151,600		151,600	88,432	64,435	23,997	4,000
	Supplies & Services	2,854,800		2,854,800	1,372,934	1,172,425	200,509	(77,400)
	Third Party Payments	0		0	0	0	0	0
	Transfer Payments	330,600		330,600	37,741	22,579	15,162	0
	Support Services	863,700		863,700			0	0
	Depcn And Impairment Losses	4,289,000	413,000	4,702,000			0	0
<b>Total Expenditure</b>		<b>14,916,400</b>	<b>413,000</b>	<b>15,329,400</b>	<b>4,653,479</b>	<b>4,279,593</b>	<b>373,886</b>	<b>(300,100)</b>
	Income	(14,916,400)	(413,000)	(15,329,400)	(8,224,714)	(8,482,550)	257,836	191,000
Housing Revenue Account	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,571,235)</b>	<b>(4,202,957)</b>	<b>631,722</b>	<b>(109,100)</b>

Summary of operational adjustments	
Loans Fund principal & interest	413,000
Contribution from HRA Reserves	(413,000)
	<u>0</u>

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Construction	3,506,100		3,506,100	1,670,608	1,530,502	140,106	(72,000)
	Hra - Client	(3,506,100)		(3,506,100)	(5,241,843)	(5,733,459)	491,616	(37,100)
Housing Revenue Account	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,571,235)</b>	<b>(4,202,957)</b>	<b>631,722</b>	<b>(109,100)</b>

Summary of operational adjustments	
Loans Fund principal & interest	413,000
Contribution from HRA Reserves	(413,000)
	<u>0</u>

EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EducationDEBT MANAGEMENT FOR SCHOOL MEALS**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval to write-off as irrecoverable sums associated with school meal debt. If approved, the overall amount written off will be charged against the revenue budget in the current year and reflected in future revenue budget outturn reports.

**RECOMMENDATIONS**

2. It is recommended that Cabinet :

(a) Approves the write off of the following sums, totalling up to £42,922.58 without prejudice to subsequent recovery procedure:

- Historical debt relating to pupils who have since left the relevant school totalling £26,333
- Current pupil debt totalling up to £16,589.58

(b) Note that procedures to deal with school meal debt will be updated to reflect national good practice principles for management of school meal debt which are currently being developed.

**BACKGROUND**

3. In line with Scottish Government policy, universal free school meal provision is in place for all pupils in P1-P5 within primary schools. Further rollout to P6 and P7 pupils is expected during the remainder of this parliamentary term. Younger children also receive free meals when accessing their statutory entitlement to 1,140 hours of free early learning and childcare. Outwith this universal provision, free school meal entitlement is based on parental eligibility for certain benefits such as Universal Credit. In addition, discretionary free school meals can be approved by the department based on local knowledge and information provided via Head Teachers.

4. For those pupils eligible to pay for school meals, there are procedures in place to avoid any level of debt accruing but all pupils will be provided with a lunch regardless of the level of debt. ERC operates a cashless catering system and has an online payment system (Parent Pay) which logs the level of credit (or debt) against each pupil's school meal account.

5. Following recent research into the scale of school meal debt faced by low income families not eligible for free school meals, the Aberlour Children's Charity has called upon both the Scottish Government and local authorities to agree a debt amnesty for all outstanding

school meal debt. Given the current cost of living crisis, the charity noted that '*reducing the debt burden for those with school meal debts and supporting them to make sure their children do not go hungry at school would help alleviate some of the financial pressure for thousands of families across Scotland*'.

6. Written evidence and analysis by the Aberlour Children's Charity also informed the Scottish Parliament's Social Justice and Social Security Committee's inquiry on low income and debt with key findings being :-

- There are approximately 25,000 children in Scotland whose families are in some level of school meal debt because they cannot afford for their children to eat.
- Because most secondary schools use a cashless payment system, it is difficult for debt to accrue, and therefore the level of 'hidden hunger' that may exist amongst secondary pupils is to be determined.
- Over £1m is owed in school meal debt across Scotland.

### ERC SCHOOL MEAL DEBT

7. An examination of Parent Pay debt reports as of end November 2022 shows the following in relation to pupil school meal debt.

Sector	Historical debt balances for pupils who have since left the school/authority	Debt balances for current pupils	Total School Meal pupil debt as at 30 November 2022
ELC/Primary*	£24,852.67	£15,331.50	£40,184.17
Secondary*	£1,188.58	£1,151.48	£2,340.06
Special	£291.75	£106.60	£398.35
Total	£26,333.00	£16,589.58	£42,922.58

8. Under the current school meal debt management procedures, various levels of reminders are issued to parents/carers as soon as a school meal account goes into arrears. If the account remains in arrears after 4 days, a more strongly worded email/letter/text is issued. If no action or contact is made from the parent/carer at this point, the matter is escalated to the Head Teacher so that they can discuss the non-payment with the parents/carers directly. Contact with parents/carers at this point will include signposting to colleagues within the Council's Money Advice and Rights Team (MART) where appropriate or seeking departmental approval for discretionary free school meals.

9. As already noted, given the nature of the service provided, no withdrawal of service is made in respect of school meal debt, i.e. all children and young people will continue to receive a school meal without stigma regardless of the level of debt on their account. This policy has therefore inevitably led to debt remaining logged on the various systems for pupils who have since left the school, e.g. moved on to another sector, reached school leaving age or moved to another schools outwith the authority. Around 85% of the leaver accounts have small balances (£20 or less) which would be considered uneconomical to pursue and given all debt in this category has built-up over a number of years for pupils who have since left the establishment, the total amount is now considered irrecoverable.

10. With regards to current pupil debt, some of this will be short-term due to parents/carers not being aware of low balances and therefore failing to 'top-up' the Parent Pay system in time

but will also relate to debt accrued as a result of parents/carers experiencing financial hardship and struggling to meet the costs of meals. The total amount of current pupil debt equates to around 1% of the total school meal income budget for 2022/23, with over 80% of accounts in debt having balances of £20 or less. Writing off this debt will allow families to have a clean slate as they move forward into the new financial year.

11. Going forward, and subject to national policy developments, further recommendations around school meal debt management will be brought to Cabinet as required to align with the start of each academic year.

### **FINANCE AND EFFICIENCY**

12. The impact of these proposed write-offs totals up to £42,081.03. This amount will be accounted for in future revenue budget outturn reports.

13. Efforts will continue to be made to recover debt accrued by current pupils hence the recommendation of write-off “up to” said amounts.

### **CONSULTATION AND PARTNERSHIP WORKING**

14. Council departments have been consulted in relation to the school meal debt write off proposals.

### **IMPLICATIONS OF THE REPORT**

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

### **CONCLUSION**

16. Writing off school meal debt will help alleviate some of the financial pressure being experienced by families during the current cost of living crisis as well as establishing good practice going forward.

17. Over 80% of the individual debt values are less than £20 and therefore considered uneconomical to pursue.

### **RECOMMENDATIONS**

18. It is recommended that Cabinet :

(a) Approves the write off of the following sums, totalling up to £42,922.58 without prejudice to subsequent recovery procedure:

- Historical debt relating to pupils who have since left the relevant school totalling £26,333
- Current pupil debt totalling up to £16,589.58

(b) Note that procedures to deal with school meal debt will be updated to reflect national good practice principles for management of school meal debt which are currently being developed.

Mark Ratter  
Director of Education  
26 January 2023

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**Background papers**

Aberlour Child Care Trust report - [Summary-of-School-Meal-Debt-processes-June-2022](#)

Scottish Parliament's Social Justice and Social Security Committee's - [Robbing Peter to Pay Paul: Low income and the debt trap](#)



EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EnvironmentDEBT MANAGEMENT – WRITE OFF OF IRRECOVERABLE FORMER TENANT RENTS & COURT EXPENSES**PURPOSE OF REPORT**

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

**RECOMMENDATIONS**

2. It is recommended that the Cabinet:
- a) Approves the write-off sum up to the value of £238,467.35 of former tenant irrecoverable rents & court expenses whilst acknowledging these can be pursued and recovered in future should additional information and opportunities arise;
  - b) Notes that £198,526.61 of this amount is written off against the Housing Revenue Account (HRA) and the remaining £39,940.74 is written off against the Non HRA as this was accrued by homeless households placed in temporary accommodation; and
  - c) Note that the write-off of these historic unrecoverable debts will have no net impact on the Council's accounts as provision has been made for the debt, in full, in previous years.

**BACKGROUND AND REPORT**

3. The current Rent Arrears Policy allows for debt to be written off under the following circumstances and ensures the Council can target recoverable arrears, use resources more effectively and write off irrecoverable debt in a more efficient manner.

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

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

5. A breakdown of the proposed “write-off” amount is as follows:

### RENTS

Category	HRA	Non HRA	Total
Debtor deceased with no estate	39,343.56	0	<b>39,343.56</b>
Debt collection process Exhausted	127,024.71	39,259.33	<b>166,284.04</b>
Debtor in care of nursing home	4,686.46	0	<b>4,686.46</b>
Small balances under £75 where recovery costs exceed amount due	652.15	681.41	<b>1,333.56</b>
Sequestered	17,099.31	0	<b>17,099.31</b>
<b>Totals</b>	<b>188,806.19</b>	<b>39,940.74</b>	<b>228,746.93</b>

### COURT EXPENSES

Category	HRA	Non HRA	Total
Debtor deceased with no estate	2102.92	0	<b>2102.92</b>
Debt collection process Exhausted	6,979.99	0	<b>6,979.99</b>
Debtor in care of nursing home	0	0	<b>0</b>
Small balances under £75 where recovery costs exceed amount due	0	0	<b>0</b>
Sequestered	637.51	0	<b>637.51</b>
<b>Totals</b>	<b>9,720.42</b>	<b>0</b>	<b>9,720.42</b>

6. A significant area of HRA “write off” occurs when the Council has exhausted the debt collection process. This consists mainly of rent arrears of former tenants. The Council has a thorough process to address arrears for current tenants and is working through a freshened Arrears Recovery Strategy to mitigate increased arrears over the last two years. However the ability to recover this debt becomes significantly more difficult once the tenancy has ended.

7. In addition to rigorously engaging with and pursuing former tenants who owe a debt to the Council following the end of their tenancy, procedures are subject to ongoing review to promote a culture of prevention and early intervention where arrears occur in any tenancy.

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

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

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

## **FINANCE AND EFFICIENCY**

11. In the current year around £12.7m of rent, net of benefits payments, is due to be received from tenants. The sum recommended for write off now from the HRA represents around 1.56% of this total and can be met from existing bad debt provisions. Last year the Cabinet approved write offs totalling, £134,773.12 for the full year.

## **CONSULTATION**

12. The Arrears policy was developed in consultation with the Environment Department's Accountancy Business Partner to ensure there were no detrimental effects on the HRA and non HRA accounts.

## **PARTNERSHIP WORKING**

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

## **IMPLICATIONS OF THE PROPOSALS**

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

## **CONCLUSIONS**

15. The rent arrears policy and procedures are designed to ensure pro-active measures are taken to prevent arrears from occurring in current tenancies, and also to ensure that former arrears can be pursued effectively.

16. The "write-off" process is designed to ensure that resources are targeted effectively to address the arrears that can be recovered. Once written off the debt can still be pursued if required.

## **RECOMMENDATIONS**

17. It is recommended that Cabinet:

- a) Approves the write-off sum up to the value of £238,467.35 of former tenant irrecoverable rents & court expenses whilst acknowledging these can be pursued and recovered in future should additional information and opportunities arise;
- b) Notes that £198,526.61 of this amount is written off against the Housing Revenue Account (HRA) and the remaining £39,940.74 is written off against the Non HRA as this was accrued by homeless households placed in temporary accommodation; and
- c) Note that the write-off of these historic unrecoverable debts will have no net impact on the Council's accounts as provision has been made for the debt, in full, in previous years.

Director of Environment

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January 2023

EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of Business Operations and PartnershipsDEBT MANAGEMENT FOR COUNCIL TAX, NON DOMESTIC RATES, SUNDRY DEBT  
INCOME AND HOUSING BENEFIT OVERPAYMENTS**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval to write-off as irrecoverable sums associated with Council tax, Non Domestic rates, Sundry debt income and Housing Benefit overpayments. The debts recommended for write off have previously been included in bad debt provision and therefore the write off has no net impact on the revenue accounts of the council.

**RECOMMENDATIONS**

2. It is recommended that the Cabinet:
- (a) approves the write off of the following sums, totalling up to £491,277.58 without prejudice to subsequent recovery procedure:
    - Council Tax arrears totalling up to £221,327.80
    - Non Domestic rates arrears totalling up to £204,460.71
    - Sundry debt income totalling up to £14,214.10
    - Housing Benefit Overpayments totalling up to £51,274.97
  - (b) Notes that the write-off of these sums will have no net impact on the Council's accounts as provision has been made for the debt, in full, in previous years;
  - (c) notes that Water and Sewerage charges totalling up to £74,881.78 are also being written off in discussion with Scottish Water

**BACKGROUND**

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

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

## COUNCIL TAX & WATER CHARGES

5. Legislation governing Council tax recovery provides for the summary warrant process to be the route followed by local authorities and once granted, enforcement action can be taken for a period of up to 20 years. Debts for years 2002/03 are longer able to be pursued via the summary warrant route (or any other legal route). It is therefore recommended these are written off.

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

An examination of historical records shows the following in relation to Council tax

Year	Debt balances for Council Tax	Credit balances for Council Tax	Net debt proposed for write off
2002/03	£228,512.78	£7,184.98	£221,327.80
Total	£228,512.78	£7,184.98	£221,327.80

An examination of historical records shows the following in relation to water charges

Year	Debt balances for water charges	Credit balances for water charges	Net debt proposed for write off
2002/03	£77,312.67	£2,430.89	£74,881.78
Total	£77,312.67	£2,430.89	£74,881.78

## NON DOMESTIC RATES

7. In line with the debt recovery policy, write-off of debts associated with Non-Domestic Rates will be considered in the event of:

- Company liquidated (or in Administration)
- Sole trader sequestrated
- Business ceased trading / dissolved
- Small balance, uneconomical to pursue

8. In the year 2022/23, 16 businesses with NDR arrears of £204,460.71 have been identified for write off, 2 of these are very small balances. In 2019/20, 19 businesses had balances written off as a result of insolvency (£158,976.43). In 2020/21 there were 5 businesses who had debts written off for that reason (£47,419.54) and in 2021/22 there were 10 businesses in that category with debt of £124,821.66 written off. The pandemic year was not typical, and no direct comparisons can be drawn as there was significant Government intervention to protect business during that time. Analysis of the accounts identified for write off during 2022/23 shows reason for write off as follows:

Reasons	Number of businesses	Value (£)
Company liquidated / in Administration	3	£74,749.22
Small balance	2	£0.11
Company Dissolved	11	£129,711.38
Total	16	£204,460.71

Further analysis by year shows:-

Financial Year	Value
2014_15	£5,367.47
2015_16	£5,979.60
2016_17	£10,176.72
2017_18	£28,278.10
2018_19	£45,076.99
2019_20	£71,131.74
2020_21	£18,783.51
2021_22	£19,666.58
Total	£204,460.71

9. The sum to be written-off is around 1.4% of the sum which will be collected in the current year and can be met from existing bad debt provision. East Renfrewshire Council collected 96% of Non-Domestic rates income in the 2021/22 year.

### SUNDRY DEBT INCOME

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

Reason	Number of invoices	Value
Debtor gone away & trace activity exhausted	62	£13,746.31
Small balance, uneconomical to pursue	96	£467.79
Total	158	£14,214.10

11. The sum being put forward for write off this year is lower than the sum approved by Cabinet last year (£74,471.68). The sum proposed for write off is less than 0.1% of income expected to be collected in the current year and can be met from existing bad debt provision.

### HOUSING BENEFIT OVERPAYMENTS

12. Housing Benefit Overpayments (HBOs) can occur where a housing benefit recipient fails to notify the Council of a change of circumstance which affects the level of housing benefit they are due to receive. This results in a debt being created within ERC systems, which is then subject to collection processes. In most cases the overpayment is due to oversight but in a small number of cases the overpayment is the result of an attempt to defraud. Higher value, more important, cases of this type are referred to the Department of Work and Pension's Fraud and Error Service (FES) where such action may lead to prosecution or to a financial penalty being applied, known as an administrative penalty.

13. A recent analysis of the outstanding Housing Benefit Overpayments shows by reason of write off:

Reason	Number of cases	Value
Debtor deceased	17	£6,182.95
Local Authority Error	2	£146.27
Other	2	£362.49
Prescribed*	117	£39,831.39

Sequestrated	13	£4,597.56
Small balance, uneconomical to pursue	40	£154.31
Total	191	£51,274.97

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

The comparative HBO write-off which the Cabinet approved in 2022 at this time was £110,637.18. The value in 2021 was £45,842.90.

14. Performance on Housing Benefit Overpayment recovery had shown a year on year improvement in the years immediately before the pandemic. In 2019/20, 105% of overpayments identified in that year had been collected. The indicator is a measure of payments collected in year, compared with overpayments created in year, hence it is possible to record a result over 100%. Collection performance for this income stream however, in the years from 2020/21 dipped as a result of the pandemic, with recovery action having been on hold for a period of time. Following the pandemic, the change in system used for administering Housing benefits, and Housing benefit overpayments has impacted our recovery process. For 2021/22, 79.22% of overpayments identified in that year had been collected.

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

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

## **FINANCE AND EFFICIENCY**

17. The impact of these proposed write-offs totals up to £491,277.58. This amount is fully provided for within bad debt provision.

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

## **CONSULTATION AND PARTNERSHIP WORKING**

19. Council departments have been consulted in relation to the Sundry debt write off proposals. Our Non-Domestic Rates collection is administered on our behalf by Renfrewshire Council as a shared service.

## **IMPLICATIONS OF THE REPORT**

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



## CONCLUSION

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

## RECOMMENDATIONS

22. It is recommended that the Cabinet:

- (a) approves the write off of the following sums, totalling up to £491,277.58 without prejudice to subsequent recovery procedure:
  - Council tax arrears totalling up to £221,327.80
  - Non Domestic rates arrears totalling up to £204,460.71
  - Sundry debt income totalling up to £14,214.10
  - Housing Benefit Overpayments totalling up to £51,274.97
- (b) Notes that sums written off have been accounted for already.
- (c) notes that Water and Sewerage charges totalling up to £74,881.78 are also being written off in discussion with Scottish Water;

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

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## BACKGROUND PAPERS

- Debt Management for Non Domestic rates, Sundry Debt income, Housing benefit Overpayments and Council Tax reduction adjustment, Cabinet 4 March 2021
- Arrangements for the collection of Council tax and Council tax/Water charge write off, cabinet 5<sup>th</sup> November 2020
- Write of irrecoverable Non Domestic Rates and arrangements for administration on Non Domestic rates, Cabinet 14<sup>th</sup> March 2019
- Collection of Revenues – Debt Recovery Policy, Cabinet 16 June 2016

Evidence is also provided by the Non Domestic Rates system and reports from Sheriff Officers

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EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EnvironmentADDITION TO CHARGING FOR SERVICES 23/24**PURPOSE OF REPORT**

1. The purpose of this report is to update Cabinet following the Charging for Services exercise carried out within the Environment Department and reported to Cabinet on 1<sup>st</sup> December 2022. At that Cabinet it was advised that a further report would be brought to a future meeting outlining new charges / services for the Garden Waste Permit Scheme (Item No.33 of original report).

**RECOMMENDATIONS**

2. The Cabinet is asked to approve the following Garden Waste Scheme proposals in order to commence sales of permits for the 2023/24 year:

- a) an increase in the charge for the Garden Waste Permit 2023/2024 from £40 to £60 which is more than inflation; and
- b) the introduction of a new charge for an additional garden waste container for participating households of £60 for an additional permit; plus £60 to cover the cost of a new container including delivery.

**BACKGROUND**

3. At Cabinet on 1<sup>st</sup> December 2022, a charging for services report was brought to Cabinet for approval. One of the proposals was to increase the charge to collect garden waste by more than inflation.

4. This proposal was part of a range of budget options being consulted on over Autumn. Cabinet agreed to delay the decision on whether to increase garden waste charges until the result of the consultation was available. In addition the exact scale of the budget challenge would not be known until after the December announcement by the Scottish Government. Following the Scottish Government budget announcement it has now been confirmed that the Council settlement will be close to the expected flat cash position and that there remains a substantial budget challenge.

**REPORT**

5. The main objective of charging for services within the Environment Department is to, where possible, ensure that the actual full costs to the department are recovered. More recently, where it was thought there would be no detrimental effect on the up-take of a service, charges have been increased to generate additional income. This builds on the report of the Audit and Scrutiny Committee of 31<sup>st</sup> October 2019, Income Generation and Commercialisation, which promotes a positive culture of commercialisation.

6. Due to above inflation rises in processing costs, gate fees and the rise in fuel costs it is proposed that a garden waste permit is increased from £40 to £60 per annum. This is above the current inflation rate of 12.3%. The proposed increase, should sufficient participants continue with the scheme, is expected to generate revenue that will support full cost recovery of the Garden Waste Scheme and also generate a small amount of additional income.

7. As an enhancement to the current service it is proposed that residents can purchase an additional bin for garden waste, with a limit of 5000 bins being set for operational reasons. An additional bin, including delivery, would cost £60 as a one off purchase, to cover costs of supply. The second bin would require an additional permit at £60 per annum.

8. A decision on the charge for Garden waste cannot be delayed until the Council's budget meeting in March 1<sup>st</sup> 2023 for the following reasons:

- To allow appropriate time for a mail drop to residents regarding the 23/24 scheme, scheduled w/c 30<sup>th</sup> January and w/c 6<sup>th</sup> February
- To ensure adequate time to update internal systems and changes for the 23/24 scheme
- To avoid cross over with the Council Tax reminder letter that is issued each year
- To ensure continued service and that residents have sufficient time to purchase a permit in advance of scheme renewing 1<sup>st</sup> April 2023

9. Feedback from the budget consultation is still being collated but early feedback shows that refuse collection was a key concern for respondents when looking at Environment Department's potential savings. 48 respondents to the public consultation suggested the Council should consider increasing charges and/or altering the collection cycle.

10. In terms of the funding available to the Council, detailed figures are being prepared for the 1<sup>st</sup> March Council meeting. However the initial assumptions made when the budget consultation was being prepared have proved to be relatively accurate and the Council has a funding gap of circa £19m for 23/24.

## **FINANCE AND EFFICIENCY**

11. The increased cost of the permit and addition of new services will assist in full cost recovery and contribute to savings proposals by increasing income in 2023/24.

## **CONSULTATION**

12. This report has been prepared in consultation with the Accountancy Section. Increased charges for the Garden Waste Scheme also featured in the recent public consultation on the Council's overall savings proposals.

## **PARTNERSHIP WORKING**

13. There was no partnership working associated with this report.

## **IMPLICATIONS OF THE PROPOSALS**

### **Equalities**

14. It has been identified that this may have an impact on low income households. There is however an instalment process to help spread the cost for any financial hardship cases.

## CONCLUSIONS

15. Increasing the charge for a garden waste permit will assist towards recovery of full costs, and contribute to 2023/24 savings proposals.

16. The new offer of an additional garden waste bin for participating households will assist towards the Environment Department's income generation and savings targets.

17. An early decision from Members will allow the Neighbourhood Services to commence the sale of Garden Waste Scheme Permits from w/c 30<sup>th</sup> January 2023.

## RECOMMENDATIONS

18. The Cabinet is asked to approve the following Garden Waste Scheme proposals in order to commence sales of permits for the 2023/24 year:

- a) an increase in the charge for the Garden Waste Permit 2023/2024 from £40 to £60 which is more than inflation; and
- b) the introduction of a new charge for an additional garden waste container for participating households of £60 for an additional permit; plus £60 to cover the cost of a new container including delivery

Director of Environment

Further information can be obtained from: Andrew Corry, Head of Operations on 0141 577 3458 or [andrew.corry@eastrenfrewshire.gov.uk](mailto:andrew.corry@eastrenfrewshire.gov.uk)

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January 2023

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EAST RENFREWSHIRE COUNCILCabinet26 January 2023Report by Director of Business Operations and PartnershipsSALE OF HS 0 VEHICLE REGISTRATION**PURPOSE OF REPORT**

1. To seek approval to proceed with the sale of the Council's HS 0 vehicle registration.

**RECOMMENDATION**

2. That Cabinet:-
  - (a) approve the sale of the HS 0 vehicle registration;
  - (b) agree that it delegated to the Director of Business Operations and Partnerships to agree a suitable reserve figure.

**BACKGROUND**

3. The Council is facing extremely difficult financial circumstances. To address these and to mitigate their impact every avenue is being explored in relation to generating efficiencies, charging for services and other ways of generating income.

**REPORT**

4. Members may be aware that since the time of Eastwood District Council the "council car" has been registered under the registration number HS 0. A number of other authorities are also understood to hold a "0" vehicle registration the most notable being Glasgow (G 0).
5. Personal number plates are common on UK roads. Prices for these can range from a few hundred pounds to, in extreme cases, millions of pounds. The determining factor on the value can vary. Generally the fewer characters on a registration number the higher the value, but there are also cases where registration numbers that can spell a word also attract a high value. Registration numbers with an individual's initials are also popular and again the fewer letters/numbers the higher the value.
6. What is particularly unusual in terms of the Council's number plate is the use of the number zero on its own. Most registration numbers will start from 1 and the fact that the Council's registration number contains zero on its own makes it extremely rare.
6. The sale of registration numbers tends to take place through dealers. Tentative enquiries have been made and suggestions are that a six figure sum could be realised from the sale of HS 0.

7. For the sale of such a prestigious registration it is proposed that this would be done at auction through a dealer. The dealer would publicise the sale which it is anticipated would generate sufficient interest that would further drive up the sum that could be realised. However, to protect the Council's interests an appropriate reserve would be set. The level of reserve would be set in consultation with the dealer.

#### **IMPLICATIONS OF THE PROPOSAL**

8. There are no staffing, property, legal, IT, Subsidy Control, equalities, sustainability or climate change implications associated with the proposal. In relation to the financial implications it should be noted that any sum generated would be considered as a capital receipt and not as revenue funding.

#### **CONCLUSION**

9. In light of the Council's difficult financial situation all opportunities to generate income need to be considered. The sale of the Council registration HS 0 presents the opportunity to generate a sizeable sum. In current circumstances it would be imprudent not to consider the sale of something which serves no real purpose and which, arguably, would be viewed by many as an unnecessary extravagance.

#### **RECOMMENDATION**

10. That Cabinet:-
- (a) approve the sale of the HS 0 vehicle registration;
  - (b) agree that it be delegated to the Director of Business Operations and Partnerships to agree a suitable reserve figure.

Report Author  
Eamonn Daly, Democratic Services Manager, 0141 577 3023  
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Background papers - None



EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EnvironmentLETTINGS POLICY REVIEW**PURPOSE OF REPORT**

1. The purpose of the report is to seek approval for a reviewed Lettings Policy for council housing.

**RECOMMENDATIONS**

2. Cabinet are asked to:
- a) Note the current unprecedented demand for council housing in East Renfrewshire Council, in particular the increase in homelessness; and
  - b) Approve the proposed changes to the policy

**BACKGROUND**

3. The existing Lettings Policy was approved by Cabinet in June 2018 in preparation for the launch of the Choice Based Lettings service in February 2019. The existing policy provided a lettings target to determine what percentage of empty homes should be allocated to each priority group.

4. In order to address the backlog that emerged during the COVID 19 pandemic, on the request of the Scottish Government, the Cabinet increased the percentage of lets to homeless households increasing in 2020/21 to 67%, compared to the standard policy of 55%. This was reported to Cabinet in June 2021.

5. However, whilst these actions addressed the immediate issue, the demand on housing has remained at unprecedented levels. The table below details the increase in recent years. Members will note that demand exceeds supply.

Year	No of homeless presentations	No of households who had the right to an offer of permanent accommodation	No of Empty Homes becoming available for rent
2018/19	308	251	264
2019/20	340	287	259
2020/21	372	301	222
2021/22	378	309	265
2022/23 - mid year	228	200	97

6. The demand from homeless households is *in addition* to the general waiting list. On the general waiting list there are households with various needs including medical needs, overcrowding and lodgers. The size of the general waiting list has increased from approximately 2800 in 2018/19 to over 4000 at the end of 2021/22. In part this is due to the popularity of the 161 newly built council homes.

7. Local Housing Associations operate their own waiting lists and also have a legal duty to assist with the housing of homeless households. However, many in the area are specialist providers and are rarely able to assist the needs of homeless households. As a mainstream landlord, Barrhead Housing Association (BHA) assist by allocating up to 40% of all their empty properties to homeless households.

## REPORT

### Choice Based Lettings

8. East Renfrewshire Council operates a Choice Based Lettings approach which operates as follows.

9. An applicant completes a form which places them in a particular group, known as a Priority Pass. The groups are then ordered by the earliest application date. Each week all properties that become available are advertised. Properties will be available to specified groups. Applicants who are interested in a property will bid for it (similar to how an estate agent may currently work). The successful applicant is then formally offered the property. A quota is set for the percentage of empty properties that are allocated to each Priority Pass group.

10. The Priority Pass groups are explained in more detail in Section 8 of the Lettings Policy in Appendix 1. In summary they are;

- Priority Pass A - Homeless or threatened with homelessness & Young Care Leavers
- Priority Pass B - Unsatisfactory housing, overcrowded, medical
- Priority Pass C - Need or give support, downsizing, harassment, sofa surfing
- Priority Pass D - Private let, sharing amenities, relocating to ERC for work etc.
- Priority Pass E – If none of the above apply.

11. No specific changes are recommended to the Priority Pass groups but percentage of houses allocated to each group are advised:

### Allocation of homes to homeless households

12. In June 2022, Cabinet agreed to increase lets from April 2022 to October 2022 to the following:

- Increase the % of new build council homes allocated to homeless households from the existing target of 25% and change to "to up to 40%"
- Increase the % of existing council homes allocated to homeless households the existing target of 55% and change to "to up to 70%"

13. Despite these changes, the pressure on the service remains significantly high and there are approximately over 200 homeless households awaiting an offer of permanent accommodation approximately 100 properties expected to become empty for the 2<sup>nd</sup> part of 2022/23. As a result the temporary increase to the percentage of lets offered to homeless applicants needs to be increased/ extended.

14. The current policy permits homeless households a three month period to bid on a property of their choice. Thereafter Housing Services make a direct offer of accommodation. However this is resulting in a high level of offers being refused, with only 50% of offers being accepted. In order to reduce refusals and allow homeless households greater choice, it is recommended that the time period homeless households have freedom to bid is extended from 3 months to 6 months before a direct offer is made. However members should note that with a greater period of choice offered, appeals will only be successful if very strong evidence is provided. Simple preference for a house type or area may not be sufficient.

15. During the consultation on this lettings policy (see para 24-25). Housing Services initially sought to make the following key changes to the letting quotas:

- % of lets to Priority Pass A reduced from 55% to 40% in order to allow non homeless households greater access to available housing
- Allow non tenants to access new build accommodation

16. However due to the continued and unprecedented demand from homeless households, it is proposed that the lettings quotas will remain at the levels set at Cabinet in June 2022. Details of these quotas can be found at Annex E of the Letting Policy in Appendix 1.

17. With regards to new council build housing, it is proposed that the remaining properties not allocated to a homeless households, will be allocated on a 50/50 basis between tenants and non-tenants on the waiting list.

18. It is proposed that these temporary measures will remain in place until a further update is presented to Cabinet in the 1<sup>st</sup> quarter of 2023/24. In the meantime Housing Services are currently undertaking a review of existing processes to identify opportunities to address and reduce demand, this includes:

- Increased prevention work to reduce applications.
- Analysis of homeless applications from “homeless at home” applications. These are cases where a household is homeless but does not require temporary accommodation. In many cases the household lives with friends or family until a successful permanent let is identified. This is likely to result in a less generous policy.
- Cost impact analysis of the existing policy on temporary accommodation. Members should note that since 2020, the cost of providing temporary accommodation has increased by approximately £300k.

#### Additional Proposed Key changes for the general waiting list

19. Bedroom Size Allocation – the policy on this matter as shown at paragraph 10.3 and Annex A of the policy has only one small change. Two bedroom properties will be available to single people and couples from households where there is no demand from larger households who have an essential need for a two bedroom property.

20. Special cases - this has been replaced with a process to identify urgent re-housing cases as detailed in paragraph 13 of the policy. A status of urgent re-housing will only be awarded where:

- strong evidence is available to suggest that the household had an urgent need to move and the policy does not permit this to happen
- can only be approved by the Senior Housing Manager
- No more than 10 applications will be awarded a status of urgent re-housing each year.

21. Sheltered Housing – some complexes in East Renfrewshire have very low demand. It is therefore recommended that where there is no demand from applicants over 60 years of age, the age requirement is lowered to over 50. However applicants would need to provide approved references. This is detailed in paragraph 12.2.

## **FINANCE AND EFFICIENCY**

22. The introduction of Choice Based Lettings have helped to reduce areas of low demand for social housing and improve void rent loss targets. It reduced to 1.4% at 2021/22 year end from 1.8% at end of 2020/21. At the mid-point of 2022/23 void rent loss is at 1.05%. In financial terms the annual reduction in void rent loss for 2022/23 is expected to be approximately £145k lower than 2020/21.

23. Due to outdated ICT systems, the process of letting council homes can be resource intensive. Housing Services are introducing a new ICT in early 2023 which should provide significant efficiencies and permit officers to allocate greater time to advice, information and homeless prevention services.

## **CONSULTATION**

24. In line with the legal requirements, Housing Services undertook a consultation process by writing directly to all applicants on the waiting list and promotion of the Council's social media platforms. 191 survey responses and were overall supportive of the suggested changes. However most respondents demonstrated frustration at the lack of social housing in East Renfrewshire. A summary of the findings can be found in appendix 2.

25. Housing Services also consulted with the following stakeholders:

- Tenants & Residents Associations
- Neilston Development Trust
- Self directed Support Forum ER/Blg Lunch planning group
- Talking Points co-ordinator for distribution to volunteers
- East Renfrewshire Disability Awareness
- Local Facebook groups

## **PARTNERSHIP WORKING**

26. Housing Services are working with internal partners to identify ways to prevent homelessness and better manage it when it occurs. Initial discussions have taken place with the Health & Social Care Partnership and the Education Department with regard to these changes.

27. It is vital that all social landlords in East Renfrewshire contribute towards addressing housing need and homelessness. Housing Services are engaging with local Registered Social Landlords to ensure adequate referral & nomination agreements for the allocation of new and existing social housing.

## **IMPLICATIONS OF THE PROPOSALS**

28. There are no implications with these proposals in terms of staffing, legal, property or sustainability.

29. An Equalities Impact Assessment has been carried out on the Policy.

## CONCLUSIONS

30. Demand for social housing whilst always high in East Renfrewshire, has grown significantly in the past 2 ½ years and pressure on homeless services continues to grow.

31. There is not an adequate supply of social housing in East Renfrewshire to meet this growing need. The supply of temporary and permanent accommodation is under unprecedented demand which continues to grow.

32. The lettings policy was designed and has been reviewed to meet a range of housing need. Despite on overall frustration at the lack of available housing, the majority of those responding to the survey were supportive of the changes.

33. Work is ongoing with partners to continually review the lettings policy. In particular a review of housing for those requiring wheelchair accommodation and wider accessibility issues in currently ongoing with colleagues in the Health & Social Care Partnership.

## RECOMMENDATIONS

34. Cabinet are asked to:

- a) Note the current unprecedented demand for council housing in East Renfrewshire Council, in particular the increase in homelessness; and
- b) Approve the proposed changes to the policy.

Director of Environment

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January 2023

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**Appendix 1**

**HOUSING  
ALLOCATION POLICY**

**October 2022**

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## **1 Why we are changing the policy on letting our homes**

- 1.1 East Renfrewshire has faced a shortage of affordable housing over a number of years. The local housing needs assessment shows that there are not enough homes available to rent and to buy locally.
- 1.2 As background, our current Local Housing Strategy has identified that we need more social rented homes of every size and type in Eastwood, with homes of certain types and sizes required in Levern Valley. There is a particular shortage of:
- one bedroom homes;
  - ground floor, accessible and adapted homes;
  - family sized homes to replace those sold through the Right to Buy;
  - temporary and permanent homes for homeless households;
  - mid-market rented homes and opportunities for low cost home ownership.
- 1.3 In addition, the proposed policy:
- Provides our customers with more choice from among our available homes;
  - Ensures that customers are aware of what homes are available across our area at any point in time;
  - Assists our customers in considering all suitable housing options in the area;
  - Is written in a way that makes our letting of our available homes easier for our customers to understand;
  - Simplifies the way we let our homes, making it more efficient and providing better value for money for our customers;
  - Helps us to make best use of our limited supply of homes by taking account of what types of housing need each home is most suitable for;
  - Assists in supporting successful tenancies;
  - Ensures that we are able to respond quickly to those in urgent housing need, e.g. by assisting people to keep their existing homes;
  - Makes the letting of our homes more transparent, reducing customer frustration.

## **2 Aim of this policy**

- 2.1 We aim to let our homes in a fair, easy-to-understand way and help find suitable housing options for those in housing need.
- 2.2 We will do this by:
- Giving highest priority to those in greatest housing need;
  - Our priorities include those we have a legal duty to give “reasonable preference” to:
    - Those who are homeless or threatened with homelessness and who have housing needs that cannot be met through other housing options;
    - Those living in unsatisfactory housing conditions and who have housing needs that cannot be met through other housing options (see Annex C for a definition of this) ;

- Existing social housing tenants who have more bedrooms than their household needs.
  - Introducing a new way of letting our homes which allows you to see all of the homes that are available and to show an interest in those that meet your housing need;
  - Providing personalised advice on housing options so that you can make informed decisions about which are right for you. This includes;
    - helping you to keep your existing home if you are at risk of losing it
    - if you need support to continue to live independently in your home, we will put you in touch with organisations who can provide the type of support you need, e.g. health and social care, welfare rights, debt and budgeting advice
  - Providing support and advice to potential and new Council tenants.
- 2.3 We are committed to:
- Providing you with clear, open and honest information and advice about what we can and cannot do for you;
  - Ensuring that you will not be treated unfairly because of age, physical ability or mental health, gender, marital status, race, colour, ethnic or national origin, language, religion, belief, sexual orientation, family circumstances, or employment status;
  - Keeping your personal information safe and secure;
  - Meeting all of the legal requirements in letting our homes and in assisting those who are homeless or about to be homeless;
  - Meeting all of the requirements of the Scottish Social Housing Charter;
  - Following Scottish Government guidance and good practice in letting our homes, providing advice and information and assisting those who are homeless or about to be homeless;
  - Ensuring the promotion of equal opportunities by publishing information and documentation in different languages and other formats such as large print, tape, and braille, as required.

### **3 Service Standards**

- 3.1 We aim to write to you confirming your registration and level of priority within twenty one days of receiving your completed registration, providing that we receive all of the information that we need in order to complete the process.
- 3.2 We aim to write to you within five days of the Assessment Panel making a decision about your medical/disability priority or considering your appeal about medical/disability priority.
- 3.3 We aim to contact you within two working days of the closing date if your bid for a home has been successful.
- 3.4 We will arrange for one of our Housing Officers to visit you within a month of your tenancy start date.

## 4 Information and advice

- 4.1 Before you register for housing with us, we will encourage you read the Housing Options information on our website. We can provide assistance with this if you require it.
- 4.2 To book a housing options discussion with us, either in our offices or on the telephone, whichever you prefer. During the discussion, we will give you full information and advice on the practical housing options that are available to you, including your prospects of being offered a council house. We will also offer personalised advice on any support available that may enable you either to remain in your current home or to move on to a different home. We will make referrals on your behalf to agencies providing support that you tell us would be helpful to you. This information will help you to make decisions about which option(s) are most practical for you.
- 4.3 If you are about to lose your current home, we will assist you where possible to stay or delay leaving, e.g. by negotiating with your landlord or lender on your behalf and in getting specialist advice if you need it. If we are unable to help you to keep your existing home, we will assist you in making a homeless application and provide you with temporary accommodation if you have nowhere to stay whilst we are processing this.
- 4.4 If you are already homeless or under immediate threat of homelessness, please contact us without delay on 0141 577 3001 (during office hours) or 0800 052 0180 (evenings, weekends and public holidays).
- 4.5 If your current home is unsuitable for you due to illness and/or disability, or mobility issues, we will help you to organise an assessment to find out if it can be adapted to suit your needs or to find suitable alternative housing.
- 4.6 We will also assist you in getting support to allow you to continue to live in your current home, e.g. housing support, welfare benefits, budgeting and debt advice.
- 4.7 Our aim in a housing options discussion is to provide you with all of the advice and information you need to help you make an informed choice about the option or options that are right for you. Some of these options might include:
  - Mutual exchanges  
If you are an existing tenant of either a Council or a housing association and want to swap homes with another council or housing association tenant in East Renfrewshire, or anywhere in the country, you should contact your landlord to discuss this. Both tenants must have permission from their landlord before actually swapping homes. East Renfrewshire Council holds a Mutual Exchange Register, so if you want to appear on the register or find out about suitable swaps, please call 0141 577 3001 and ask for a mutual exchange report. You may also wish to consider the Homeswapper scheme, which is run by a private company offering mutual exchange opportunities. You pay a small fee to register. You and your proposed swap will still need permission from your landlord before the swap can happen. More details are available here: [www.homeswapper.co.uk](http://www.homeswapper.co.uk)
  - Nomination to a housing association

The Council has agreements with housing associations that have stock in East Renfrewshire that we can nominate people on our housing list for some of their properties, usually in new housing developments or in homes recently purchased but also some existing homes that have become available. Where we have the agreement of the housing association, we will include new homes available for nomination in our advertising of vacant homes and you will be able to bid for those that meet your need. We will nominate the bidders with the highest priority for each of the new homes available for nomination. Where we do not have the agreement of a housing association to advertise the homes available for nomination, we will make nominations directly to the housing association, taking account of the needs of those who have registered for housing and their relative priority on our register.

- Homeless Referrals

We can also refer to housing associations a proportion of homeless applicants to whom we have a legal duty to provide permanent accommodation. Where we have the agreement of the housing association, we will advertise the housing association homes that are available for homeless referrals so that those with Priority Pass A can make bids. Where we do not have the agreement of a housing association to advertise the homes available for homeless referral, we will make referrals directly to the housing association, taking account of homelessness dates and, where possible, area preferences

- Referrals to other agencies for support

We can also make referrals for you to seek advice and/or support from other agencies, e.g. with financial, health, employability issues.

4.8 After considering all of the advice and information we have provided, if you want to apply for one of our homes, then you will need to register with us.

## **5 Who can apply for our homes**

5.1 Anyone can register for housing with us if you are aged 16 years or over, providing that you are not prevented from doing so by immigration or other relevant legislation.

5.2 East Renfrewshire Council may assist with re-housing households who have permanent leave to remain via government re-settlement programmes.

## **6 Registering for housing**

6.1 The registration form should be completed on our website but our customer service and allocations staff can provide assistance if you ask for it.

6.2 We can provide an interpretation service if English is not your first language or assistance if you have a hearing or visual impairment.

Please ask a relative, friend or someone who is providing you with support to contact 0141 577 3001 to request assistance.

6.3 If you receive housing support or support from a statutory or voluntary agency, they will also be able to assist you and can contact us if they have any queries.

- 6.4 The form asks you for personal details about you and your housing circumstances, including about anyone you are currently living with and those you wish to be housed with you. However, you cannot include two or more people who are not relatives to be housed with you. If we rented a home to three or more unrelated persons, we would be creating a House of Multiple Occupation, which has to meet different legal rules.
- 6.5 Depending on the information provided by you, we may request further information whilst we are processing your registration. This may include either a character reference or a reference from a previous or current landlord, either during the registration process or when we are making you an offer of housing.

## **7 Assessing your need for housing**

- 7.1 We will assess your need for housing and will let you know the level of priority pass that we have awarded. We will need to carry out a further assessment for some categories of housing need, e.g. those related to medical, disability or mental health need, or where you wish to move on from supported accommodation or are leaving care, or where you are subject to the Multi-Agency Public Protection Arrangements (MAPPA). We are reviewing our approach to medical and disability assessment to include consideration of mental health issues that could be improved by re-housing.
- 7.2 In the assessment of your need for housing, we will take account of:
- If you are being harassed or abused where you currently stay;
  - If you are homeless or about to be homeless;
  - If you currently live, or have recently lived, in East Renfrewshire, or
    - If you have a social or medical/disability need to move to East Renfrewshire;
    - If you are employed, or have been offered employment, in the area;
    - If you can show us that you are looking for employment in this area;
    - If you want to move into the area to avoid harassment or domestic abuse
    - If you want to move into the area to be near a relative or carer
  - If you or anyone who will be living with you own any property;
  - Age, if you need sheltered housing;
  - If you owe a landlord more than one-twelfth of your annual rent, have not made a repayment arrangement or have not made three monthly payments in line with any repayment arrangement;

- 7.3 In the assessment of your need for housing, by law we must ignore:
- The length of time you have lived in East Renfrewshire;
  - Any outstanding tenancy-related debt at a house where you were not a tenant;
  - Any tenancy-related debt that you have repaid;
  - Any tenancy-related debt that is less than one twelfth of the annual amount, or where you have an agreed repayment arrangement, have made at least three months' payments under the arrangement and are still keeping to the arrangement;
  - Any non-housing debt, e.g. Council Tax, owed by you or someone moving with you;
  - Your household income, including any welfare benefits;
  - Whether you are legally separated or divorced;
  - Who you are living with when you register for housing, e.g. you may still be living in the same house as an ex-partner.
- 7.4 We aim to write to you confirming your registration and level of priority within twenty one days of receiving your completed registration. This will be dependent upon us receiving all of the information that we need in order to complete the registration process.



## 8 Priority passes

8.1 There are five levels of priority passes, in recognition of the range of housing and other needs that exist in East Renfrewshire:

### Priority Pass A (time limited to six months)

- You have been assessed as unintentionally homeless, including if you are at risk of harassment and abuse ;
- You have been assessed as unintentionally threatened with homelessness within two months and our intervention has failed to prevent imminent homelessness (including those at risk of harassment and abuse);
- You are living in our Connor Road Young Persons' Supported Accommodation or are a Care Experienced Young Person and have been assessed as ready to move on;

### Priority Pass B

- You are homeless or about to be homeless and have been assessed as intentionally homeless [this priority level will be time limited to three months with a review after that];
- You have been assessed as unintentionally homeless but following the three month review, we have made you a direct offer which you have refused (this priority level will be time limited to three months with a review after that);
- You are currently living in East Renfrewshire or have a local connection <sup>1</sup> and:
  - You are living in unsatisfactory housing (defined in Annex C) and have housing needs which are not capable of being met by the other housing options which are available; or
  - You are a social housing tenant and you have two or more bedrooms than you need in terms of our house size rules (see Annex A of this policy); or

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<sup>1</sup> Definition of local connection:

- You are not currently living in East Renfrewshire but want to move to East Renfrewshire because:
  - You are working in East Renfrewshire;
  - You have been offered employment in East Renfrewshire;
  - You are looking for work in the area and can provide evidence of this;
  - You want to be near a relative or carer;
  - You have social or medical/disability/mental health reasons for requiring to be housed in the area;
  - You have a relative living in the area (blood relatives and relations through marriage/civil partnership, including parent, grandparent, child, adopted child, stepchild, grandchild, brother, sister, uncle, aunt, niece, nephew and any of those of your spouse);

- You are leaving the Armed Forces and have been issued with a cessation of entitlement to occupy Armed Forces accommodation; or
- Your existing home is unsuitable and is delaying your discharge from hospital; or
- Your existing home is significantly overcrowded and you need two or more additional bedrooms in line with our house size rules;
- You have been assessed by our assessment panel as:
  - having a severe or debilitating illness or disability and you require urgent rehousing as your home cannot be adapted;
  - having a medical/disability need and requiring to be re-housed quickly but not urgently;
  - having a non-serious medical/disability condition which may benefit from alternative suitable accommodation;
- You are living in one of our adapted homes and no longer require the adaptations.

### **Priority Pass C**

- You need to move to provide or receive support and can provide sufficient confirmation to support this;
- You are living in East Renfrewshire or have a local connection and
  - You are currently sharing amenities with people who are not members of your household and do not have your own bed space, i.e. you are sleeping on a sofa or similar;
  - Your existing home is overcrowded and your household requires one more bedroom than you have in terms of our house size rules, excluding any lodgers;
  - You are a social housing tenant, you have one bedroom more than you need and you would like to move to a smaller home;
  - You are experiencing harassment in your current home but are safe to remain in your current home for a period, subject to regular review
- You are an existing ERC tenant and wish to combine households with another existing ERC tenant;

### **Priority Pass D**

- You are currently living in East Renfrewshire or have a local connection and
  - You are currently sharing amenities with people who are not members of your household but you have your own bed space, i.e. you are not sleeping on a sofa or similar (an example of this would be where you and your children are living with your parent(s)); or

- You have regular overnight access to children whose family home is elsewhere and do not have suitable accommodation, e.g. are sharing facilities or have insufficient bedrooms; or
- You are living in a private let and have a private residential tenancy agreement;
- You are not currently living in East Renfrewshire but want to move to East Renfrewshire because:
  - You are working in East Renfrewshire;
  - You have been offered employment in East Renfrewshire;
  - You are looking for work in the area and can provide evidence of this;
  - You want to be near a relative or carer;
  - You have social or medical/disability/mental health reasons for requiring to be housed in the area;
  - You have a relative living in the area (blood relatives and relations through marriage/civil partnership, including parent, grandparent, child, adopted child, stepchild, grandchild, brother, sister, uncle, aunt, niece, nephew and any of those of your spouse);

**Priority Pass E**

You will be awarded this if none of the circumstances in A-D above apply. Priority will be given to bidders who are already living in the area.

- 8.2 If your housing needs fall into more than one priority pass grouping, you will be awarded the highest priority that your needs fall into.
- 8.3 We will use percentage targets (or “quotas”) for each priority pass to ensure that we give relative priority both to the sets of circumstances that the law requires us to prioritise balanced with a percentage of lets to other priority passes. We will use a separate set of percentage targets for our new council properties. Both sets of percentage targets or “quotas” will be reviewed annually and published in an annual lettings plan.
- 8.4 The reason for the two sets of targets is to ensure that we recognise the diverse range of needs of existing tenants alongside the housing needs of others on the housing register. We will monitor the impact of the targets closely, reviewing the outcomes of both choice based lettings and direct matches

## **9 How we let our homes**

- 9.1 . Each week, we will advertise on our website (and in local facilities, e.g. community facilities, libraries) the homes that are available to let, with a photograph of the outside of the building and a description of the key features, e.g. number and size of bedrooms, electric or gas heating and cooking, double glazing etc. Each available home will be labelled as to which priority pass(es) can “bid” for it. This will reflect the percentage targets that we have agreed and published in our annual lettings plan.
- 9.2 We use percentage targets (or “quotas”) for each priority pass to ensure that we give relative priority both to the sets of circumstances that the law requires us to prioritise balanced with a percentage of lets to other circumstances. We have two sets of percentage targets (or “quotas”) in our annual lettings plan. One set is used for homes being advertised for re-let following the departure of the current tenant. The other set is used for new East Renfrewshire Council homes being let for the first time, where, with the exception of the quota for homeless households, we will give first priority for 50% of the new homes to existing tenants. This does not mean that other applicants in the groups will be excluded from bidding for new council homes. We will ask for up to two references from all successful bidders for new council homes. The new Council homes will be advertised alongside all of the other available homes, including those from other social landlords with whom we have agreements to advertise a proportion of their new housing.
- 9.3 We will advertise vacant homes on a specified day each week with a closing date of one week later. If you have not heard from us within three days of the closing date, then you have been unsuccessful and should continue to bid for other homes.

- 9.4 The bidder with the highest priority and which will make best use of the home will be offered it. Where there are bidders of equal priority and who would all make best use of the home, the one with the earliest registration date will be offered it. The term “best use” means the match between your housing needs and the suitability of the home you are bidding for, e.g. ground floor homes are most needed by people with mobility or accessibility needs, the best use for an adapted home is for it to continue to be occupied by someone with similar needs, letting a smaller home to a household who have more bedrooms than they need frees up a larger home for a household in need of it.
- 9.5 We aim to contact you within two working days of the closing date if your bid for a home has been successful. If you have bid and do not hear from us, your bid has been unsuccessful and you should continue to make further bids.
- 9.6 We will publish the results on our website on a weekly basis so that it is easy for you see which priority groups the successful bidders were in and how many bids there were per available home. This will help your understanding of your likelihood of success in further bids and in time will give you information about which types of properties in which areas become available most often.
- 9.7 Circumstances where direct matches may be made, rather than bidding:
- Where the MAPPA have made a recommendation about accommodation and the Responsible Authorities have recommended a restriction of choice;
  - Where a Priority Pass A’s time limit has expired and we consider that poor use was made of the priority through the bidding process. Where this is the case, we will have a discussion with you about your bidding pattern prior to deciding whether or not to make a direct match. We will try to ensure that any direct match in these circumstances will be in the nearest geographical area to your preferred area, dependent upon availability;
  - Where you require a very specifically adapted property, we will work with the support you receive from Health and Social Care Teams to identify an appropriate match.
  - Where we require to use a property to temporarily house an existing tenant whose home is in need of major repair.

### **Sensitive lets**

- 9.8 There are other circumstances (in addition to direct matching) where we may depart from the routine letting process. In some situations, instead of making an offer to the bidder at the top of the list, we may give consideration to the suitability of that bidder for a specific home, using documented information we have available about the bidder and our knowledge about the home, its location or neighbours. It is good practice for us to consider whether a particular home/location will be a stable and long term solution for the household. In some cases this may result in us by-passing the bidder at the top of the list. We may also ask for references stating your suitability as a tenant. We can give assurance that any such decisions will be based upon clear and accountable processes and their use will be carefully monitored.

### **Tenancy related debt**

- 9.10 Where you have made a bid but have an outstanding tenancy related debt of more than one-twelfth of your annual rent which you have not agreed an arrangement to repay or have not maintained an arrangement for at least three months (this includes situations where your landlord has written off the debt so that it is no longer outstanding), we will not consider your bid. However, we will take into account the reason the debt has arisen and refer you to local advice services who can work with you to manage repayments. Your bids will be considered once you have maintained a repayment arrangement for at least three months.

## **10 Types and sizes of homes**

- 10.1 You should be aware that, given the limited supply of social housing in East Renfrewshire, and particularly in the Eastwood area, you should try to be as realistic as possible in making your bids. The information we publish each week about available vacancies and about which priority passes were successful in bidding for each vacancy will assist you in developing an understanding of which types of home are vacant most often and in which areas.
- 10.2 If you have been assessed as unintentionally homeless or unintentionally about to be homeless within two months, then we would expect you to consider all property types and areas. However, you will be able to specify your preferred area choice for the first three months after you have been registered on the list. In very specific situations, we may agree to extending this period. .
- 10.3 Due to the limited supply of ERC homes available and the need for us to make best use of it, we cannot offer you any choice about the size of home you can bid for. Our rules about house sizes are summarised in Annex A of this policy. We may make exceptions to this e.g.
- Where there is limited demand for particular properties
  - Couples and single people may be able to bid on 2 bedroom properties where there is no demand
  - Where you have access to children who do not live with you on a full time basis,
  - Where you are a foster carer or have been approved to adopt,
  - where you need an extra bedroom due to a medical condition or disability,
  - Where you are pregnant and your midwife or doctor can confirm this,
  - Where there is low demand for the property
  - Exceptional circumstances e.g. you are in a witness protection programme.

## **11 Adapted homes**

- 11.1 Adapted homes will be advertised alongside all other vacant homes and will be clearly labelled as suitable for those on the register awaiting the specified adaptations.

## **12 Sheltered homes**

- 12.1 Sheltered homes will be advertised alongside all other empty homes and will be clearly labelled as suitable for those meeting the specific criteria for sheltered housing, e.g. that you are aged 60 years or over.
- 12.2 Where there is no demand for this accommodation these properties will be considered for applicants over 50 years. However all lets will be considered sensitive lets.

## **13 Urgent Re-Housing**

- 13.1 In cases where there the applicants circumstances are such that they have an urgent and immediate need for re-housing and the Allocation Policy does not reflect this, the Senior Housing Manager may consider awarding a Priority A status for a time limited single offer of accommodation. Urgent re-housing status will only be considered where there is strong evidence is provided. Only 10 will be awarded each year.

## **14 Support for bidding**

- 14.1 Support is available if you need help to make regular bids for vacant homes. A list of available sources of support is outlined in Annex D of this policy.

## **15 Offering you a home**

- 15.1 If you have been successful in your bid for a home, we will be in contact with you shortly after the closing date to discuss your offer. Please be aware that, as we seek to advertise homes as soon as we know that they are going to be available, the existing tenant may not have moved out yet. Where this is the case, we will put the viewing on hold until the tenant has moved and until our staff inspect the home to see if any repairs are required. We will maintain contact with you so that you are updated on progress.
- 15.2 When viewing the property, you will be accompanied by a Housing Officer who will be able to answer any questions you may have. If you have a support worker, they will be invited to the viewing too. The Housing Officer will be able to provide you with details of local schools, transport availability and will also want to discuss with you the affordability of the home, i.e. not only the rent but also heating costs, travel costs etc. With your permission, the Housing Officer will arrange for an estimate to be made of the likelihood of you being entitled to help with your rent.
- 15.3 East Renfrewshire Council tenants who are re-housed because they have at least two bedrooms more than they need will be offered a £1000 disturbance allowance. However, if you have rent arrears or owe any other debt to Housing Services, the amount of the debt will be deducted from the disturbance payment. We would expect that, as you had a choice about which homes to bid for, that you will accept the offer following the viewing.

- 15.4 Following acceptance of the offer, you will be invited to a pre-sign up discussion (which may take place on the telephone). This will confirm that you have all of the information that you require and that you are clear about any actions that you need to take, e.g. redirecting your mail, contacting utility companies, applying for benefit etc. You will also be advised of any repairs that are still to be carried out.
- 15.5 When the home is ready for you to move in, you will be contacted to arrange to sign your tenancy agreement. At the sign up meeting, you will be advised which Housing Officer will be your main point of contact for all issues in the first month of your tenancy. Following this, the Housing Officer will be your main contact for issues such as estate management and neighbour disputes.
- 15.6 In the majority of cases, you will be offered a Scottish Secure Tenancy agreement. However, in the following circumstances, you may be offered a Short Scottish Secure Tenancy (SSST) agreement:
- In the last three years you have been evicted from a previous tenancy because of anti-social behaviour or you or anyone who member of your household has been served an anti-social behaviour order (ASBO) – including where we have a legal duty to house you because you are unintentionally homeless;
  - You are taking up employment in the area;
  - You need to move out of your current home temporarily and are unable to access other sources of temporary housing, e.g. while repairs are carried out to make your home safe or adaptations so that you can continue to live in your home independently;
  - You need extensive support to make a success of your tenancy (e.g. counselling, support from a statutory or voluntary agency, or debt and financial advice), which we want to monitor for a six month period before considering converting your tenancy to a Scottish Secure Tenancy; (In all of the above cases, you have a right of appeal to the Sheriff Court if you don't think you should have been offered an SSST).

## **16 Home visits**

- 16.1 In some circumstances, a Housing Officer may visit you in your current home to verify details prior to you signing the tenancy for your new home.
- 16.2 Once you have moved in to your new home, a Housing Officer will visit you during the first month to find out if there are any issues you want to discuss. You will be able to arrange a suitable date for this when you are signing the tenancy agreement.



## 17 Refusal of offers

- 17.1 If you refuse an offer following a successful bid and have been assessed as unintentionally homeless or about to be homeless, we will want to discuss with you the reason(s) for your refusal and if we deem the reason(s) to be not valid, we may remove your priority pass from you and make you an offer of re-housing separate from the bidding system. If you refuse this offer, we will consider that we have met our legal obligations and you will be re-assessed as a Priority Pass B. If you refuse a property, you may appeal using our Complaints and Appeals procedure (see section 21 of this policy). If you are living in our temporary accommodation and we remove your Priority Pass, you will be given notice to leave.
- 17.2 If you have a non-time limited pass and have refused more than two offers, we will remove your pass and suspend you from making bids for a six month period. You may ask to be re-assessed at the end of the six month period.

## 18 Suspensions from bidding

- 18.1 In certain circumstances, which we have listed below, we may suspend you from being able to bid for homes once you have registered:
- Where we have evidence that, within the previous three years (or longer in exceptional circumstances), you or anyone who will be living with you has been evicted for antisocial behaviour or is currently, or has been, subject to an Antisocial Behaviour Order;
  - Where you have outstanding rent arrears for a previous tenancy than is more than one month's rent or there is no appropriate repayment arrangement in place which has been paid for at least the previous three months
  - Where you have knowingly or recklessly made a false statement on your registration form - we will take into account the extent to which you have misled in considering whether to impose a suspension and for how long
  - Where you have a non-time-limited pass and have unreasonably refused two previous offers of housing
- 18.2 We will not impose a suspension from bidding where we have assessed you as unintentionally homeless or threatened with homelessness, but we will offer you support to make suitable bids. If you continue to make poor use of your time limited Priority A Pass, we will make you one direct offer of housing, after which we will consider that we have discharged our duty to house you. If you refuse the direct offer unreasonably, you will lose your priority pass and we will re-assess you as Priority Pass B.
- 18.3 We will not suspend you from bidding if we have previously used the same evidence to suspend you or anyone who will be living with you.
- 18.4 In considering whether to suspend your ability to bid on the basis of antisocial behaviour, we will consider:
- The nature frequency and length of the conduct
  - The extent to which the conduct arises because of acts or omissions of people other than the tenant
  - The effect the conduct is having on other people
  - Any other action taken, or capable of being taken, by your existing landlord to address the conduct

- Whether there are any alternatives to imposing a suspension, e.g. by agreeing a support package and offering a Short Scottish Secure Tenancy for a minimum period of twelve months when you make a successful bid.

18.5 Where we have decided to suspend you from bidding for vacant homes, we will explain to you clearly in writing:

- why we are suspending you from bidding;
- what this means, e.g. you will not receive offers of housing;
- how long your suspension will last;
- what you have to do to have the suspension lifted; and your right to appeal.

18.6 We will monitor all suspensions on a regular basis to ensure that we are applying the policy fairly. We will contact you to confirm when your suspension has been lifted.

## **19 Reviewing the register**

19.1 Please contact us immediately if anything you have stated on your registration form changes.

19.2 We will contact you once each year to check if your circumstances remain as stated and whether you wish to remain on the Register. If you do not respond by the deadline stated in your review letter, we will assume that you no longer wish to remain on the Register and we will cancel your application.

## **20 Cancelled Registrations**

20.1 Your registration will also be cancelled when:

- You ask us in writing to do so because you no longer wish to remain on the Register;
- We receive notification from your next of kin that you are deceased;
- You fail to respond to a request from us for further information that we need to process your registration, assess your housing need or review your registration;
- We receive returned correspondence from your address stating that you no longer live there;
- You are rehoused by us, although you will be offered a new application form to complete during your tenancy sign –up. It is your choice about whether to complete a new application – if you do not, you will be asked to sign confirming that you were offered the opportunity to do so.

20.2 Where you contact us following your registration being cancelled, you will be able to re-register without completing a new form, providing that your circumstances are broadly the same. Your registration date will be from the date of the new registration being made.

20.3 Where your registration has been cancelled because you failed to respond to several requests from us for further information or to review your registration, we will give consideration to the reason for the failures and may agree to reinstate your original registration.

## 21 Complaints and appeals

- 21.1 East Renfrewshire Council is committed to providing high-quality customer services. However, we do understand that sometimes things can go wrong. We value complaints and use the information from them to help us improve our services. In 2013 we changed how we handled customer complaints. All Scottish councils now follow the same procedure to ensure that complaints are dealt with consistently.
- 21.2 We regard a complaint as any expression of dissatisfaction about our action or lack of action, or about the standard of service provided by us or on our behalf.
- 21.3 You can complain in person at any of our offices, by phone, in writing, email or via our online complaints form at [www.eastrenfrewshire.gov.uk/complaints](http://www.eastrenfrewshire.gov.uk/complaints) , where you can also download a helpful leaflet to assist you in making your complaint, which includes information about where you can get assistance in making your complaint. Copies of the leaflet are also available in any of our offices.
- 21.4 There are some things we can't deal with through our complaints handling procedure. This includes things that are covered by a right of appeal, e.g. if you are dissatisfied with the level of priority you have been given when registering for housing, you have the right to appeal against the decision.
- 21.5 We have an appeals process for you to use if you think that:
- the Priority Pass we have given you does not reflect the needs that you have described to us;
  - your Priority Pass has been removed and replaced with a lower one unfairly;
  - your registration has been suspended or cancelled unfairly;
  - the home you made a successful bid for is in an unacceptable letting condition;
  - where we have directly matched you to a property for any of the reasons covered by this policy, we have done so unfairly and without taking account of any specific valid location needs.
- 21.6 You should outline in writing the reason you want to appeal and send it to Housing Services at East Renfrewshire Council Offices, 211 Main St., Barrhead, G78 1SY within twenty one days of:
- Your priority pass being removed and replaced with a lower one;
  - Your registration having been suspended or cancelled;
  - Your viewing of the home that you have made a successful bid for;
  - Our notification to you that we have directly matched you to a home.
- 21.7 If you need help with preparing your appeal, support is available from the East Renfrewshire Citizens Advice Bureau, 216 Main Street, Barrhead, G78 1SN. Please telephone 0141 881 2032 to book an appointment.
- 21.8 If we cannot make a full response to you within five working days, we will send an acknowledgement of your appeal. You will receive a detailed response within fifteen working days of us receiving your appeal, outlining whether your appeal has been successful and, if not, the reasons why it has been unsuccessful.

- 21.9 If you are dissatisfied with the outcome of your appeal, you can request that the Senior Officer within Housing Services reviews your case. This is the second and final stage in the appeals process. You must notify us within seven working days of receiving the appeal decision that you wish a second stage review.

## **22 Monitoring arrangements**

- 22.1 We will use a quarterly monitoring framework to track whether the new approach to lettings is delivering the expected outcomes for both you as the customer and for us in terms of increased efficiency and transparency in our lettings process. The information will inform future reviews of this policy.
- 22.2 The monitoring framework will include:
- Customer satisfaction
    - of successful bidders
    - of those who haven't been successful yet (ease of understanding, usefulness of published results)
    - of those who haven't submitted any bids yet (ease of understanding, any support needed)
  - Housing management performance;
  - Profile of those registering for housing;
  - Effectiveness of the support arrangements for bidding;
  - Patterns of bidding – including those not bidding and reasons for not doing so;
  - Proportion of lets going to each Priority Pass grouping;
  - Tenancy sustainment rates, i.e. is the new approach offering more choice resulting in improved tenancy sustainment.

## **23 Review of this policy**

- 23.1 This policy will be reviewed regularly in consultation with those who have registered for housing, our tenants, registered tenants' organisations in the area, other housing providers and voluntary organisations operating in East Renfrewshire.

## **24 Contact information**

- 24.1 For further advice, assistance or general information, please contact
- Customer First in the first instance on 0141 577 3001, who will answer your query if it is a general one or re-direct you to the relevant member of staff in Housing Services in the Barrhead Office.
  - Tel:xxxxxxx if your query relates to this policy
  - Tel xxxxx if you want to discuss your housing options and have already completed our online housing options assessment form, or if you need help in completing it.
  - East Renfrewshire Council Website: [www.eastrenfrewshire.gov.uk](http://www.eastrenfrewshire.gov.uk)

24.2 If you require independent advice or assistance, you may wish to contact:

Citizen's Advice Bureau  
216 Main Street  
Barrhead  
East Renfrewshire  
Tel: 0141 881 2032

24.3 If you have exhausted our appeals process, you may wish to get advice from:

Scottish Public Service Ombudsman  
4 Melville Street  
Edinburgh  
EH3 7NS  
Tel: 0800 377 7330

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**Annex A: Number of bedrooms you will be considered for**

Household Size	Number of bedrooms the household will be considered for					
	0 (bedsit)	1	2	3	4	5
Single Person	*	*	*			
Couple		*	*			
Two adults (not couple)			*			
Couple or single adult with one child			*			
Couple or single adult with two additional adults or dependant children						
Both under 10 (different gender)			*			
Both under 16 (same gender)			*			
Different gender, one child 10 or over				*		
Same gender, one child 16 or over				*		
Couple or single adult with three additional adults or dependent children						
All same gender and under 16				*		
All same gender and one 16 or						

<p>over</p> <p>All same gender and two 16 or over</p> <p>All same gender and all 16 or over</p> <p>One gender over 10 and two remaining same gender and under 16</p> <p>Two same gender but one over 16, remaining child under 10</p> <p>Two same gender but one over 16 and remaining child 10 or over</p>				*		
					*	
					*	
				*		
					*	
					*	



<p>Couple or single adult with three additional adults or dependent children</p> <p>All same gender and under 16</p> <p>All same gender but one 16 or over</p> <p>All same gender but two or more 16 or over</p> <p>Different genders but all under 10</p> <p>Different genders but one or more 10 or over</p>				<p>*</p> <p></p> <p></p> <p>*</p> <p></p>	<p></p> <p>*</p> <p>*</p> <p></p> <p>*</p>	<p></p> <p></p> <p>*</p> <p></p> <p>*</p>
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## **Annex B: Legal, regulatory and good practice requirements**

### **Legal**

This policy meets the requirements of the following legislation:

- Housing (Scotland) Act 1987
- Housing (Scotland ) Act 2001
- Homelessness etc. (Scotland) Act 2003
- Housing (Scotland) Act 2006
- Housing (Scotland) Act 2010
- Housing (Scotland) Act 2014

In using this policy to let our homes, we will also take account of the following legislation:

- Matrimonial Homes (Family Protection) (Scotland) Act 1981
- Children Scotland Act 1995
- Protection from Harassment Act 1997
- Human Rights Act 1998
- Data Protection Act 1998
- Immigration and Asylum Act 1999
- Civil Partnership Act 2004
- Management of Offenders etc. (Scotland) Act 2005
- Adult Support and Protection (Scotland) Act 2007
- Equality Act 2010

### **Regulatory**

The Scottish Housing Regulator checks the performance of social landlords against the standards and outcomes outlined in the Scottish Government's Scottish Social Housing Charter. The outcomes that this policy must meet are:

#### **Outcome 1**

Every tenant and other customer has their individual needs recognised, is treated fairly and with respect, and receives fair access to housing and housing services.

#### **Outcome 2**

Tenants and other customers find it easy to communicate with their landlord and get the information they need about their landlord, how and why it makes decisions and the services it provides.

#### **Outcome 7**

People looking for housing get information that helps them make informed choices

Outcome 8

Tenants and people on the housing list can review their housing options

Outcome 9

People at risk of losing their homes get advice on preventing homelessness

Outcome 10

People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates homes and their prospects of being housed.

Outcome 11

Tenants get the information they need on how to obtain support to remain in their home; and ensure suitable support is available, including services provided directly by the landlord and by other organisations.

Outcome 12

Homeless people get prompt and easy access to help and advice; are provided with suitable, good-quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.

**Good Practice**

Scottish Government

*Guidance on the social housing provisions of the Housing (Scotland) Act 2014 (final drafts of various chapters published in November 2016 and November 2017)*

*Housing Options Protocols for Care Leavers (October 2013)*<sup>2</sup>

*Social Housing Allocations: A Practice Guide (March 2011)*

COSLA/Scottish Government

*Housing Options Guidance (March 2016)*

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<sup>2</sup> East Renfrewshire Council and Health and Social Care Partnership are signatories of the Scottish Care Leavers Covenant. This policy is informed by the Covenant and by these Protocols.

## **ANNEX C: Definition of unsatisfactory housing**

Circumstances where we would view your home as being unsatisfactory include:

- Living in a home in poor physical condition e.g. if one or more of the following applies:
  - Is structurally unstable
  - Has rising or penetrating damp
  - Unsatisfactory provision of natural and artificial lighting, or for ventilation, or for heating
  - Inadequate piped supply of wholesome water available in the house
  - Unsatisfactory supply of both hot and cold water in the house
  - Lacks a WC for exclusive use of the household or is unsuitable located in the house
  - Lacks an effective system for drainage and disposal of foul and surface water
  - Unsatisfactory facilities for cooking
  - Unsatisfactory access to all external doors and outbuildings
  - Lack of a fixed bath or shower and wash basin, each provided with a satisfactory supply of both hot and cold water and suitably located in the house
  - Lacks satisfactory thermal insulation
  - Does not comply with relevant requirements for installation of electricity supply and is inadequate and unsafe to use
- Unsuitable due to a medical condition or disability in the household
- Unsatisfactory living arrangements, e.g. significant overcrowding and needing two or more additional bedrooms
- Significant problems with neighbours where intervention has failed

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**Annex D: Sources of support for bidding**

1. If you do not have internet access at home, you can use a computer terminal in either our Barrhead or Eastwood Customer First offices:

Eastwood Park  
Rouken Glen Road  
Glasgow G46 6UG

211 Main Street  
Barrhead  
G78 1FY

2. Hard copies of the adverts for each week's vacant homes will be available in each of the above offices.
3. You can also access the internet in any of our libraries.
4. If you are living in our Connor Road supported accommodation, your support worker will have weekly conversations with you about the vacant homes available and will help you to make your bids.
5. If we have assessed you as unintentionally homeless or threatened with homelessness, our housing services staff will be in regular contact with you and will help you make bids.
6. If you are receiving support from a statutory or voluntary agency, you can ask them to help you with your weekly bids. We would be happy to talk them through the process, either on the telephone or online. We are alerting them in advance to our new approach and how it will work.
7. You can tell us that you have given permission to a specific friend or family member to bid on your behalf.
8. Information about available homes and assistance to bid will be available from our staff by telephone if you are experiencing difficulty using the online bidding system or if you have notified us that you have difficulty leaving home due to illness or disability and do not have a family member or friend whom you could nominate to bid on your behalf.

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### Annex E: Quotas to be applied to Priority Passes

Each year, Housing Services will publish a lettings plan outlining the percentage targets (or “quotas”) of available homes that will be allocated to each priority group. This will ensure that a variety of people are rehoused and a range of local needs met. There will be two sets of percentage targets, one for existing council homes becoming available for re-let and one for our new council homes. These will be reviewed annually and the outcomes monitored closely. The proposed lettings plan for the first year of the new allocations policy is:

<b>New council homes</b>	
<b>Priority Pass</b>	<b>Proportion of annual lets</b>
A	40%
B	35%
C	20%
D	4%
E	1%

The policy proposes to award 40% priority to Priority Pass A. Lets in the remaining priority pass will be split 50/50 between existing council tenants and non-council tenants.

If there are no bidders in the target priority pass groups who can provide up to two references, we will move on to the bidders from the next priority group.

<b>Existing council homes</b>	
<b>Priority Pass</b>	<b>Proportion of lets – until 31<sup>st</sup> March 2023</b>
A	70%
B	20%
C	5%
D	4%
E	1%

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Appendix 2

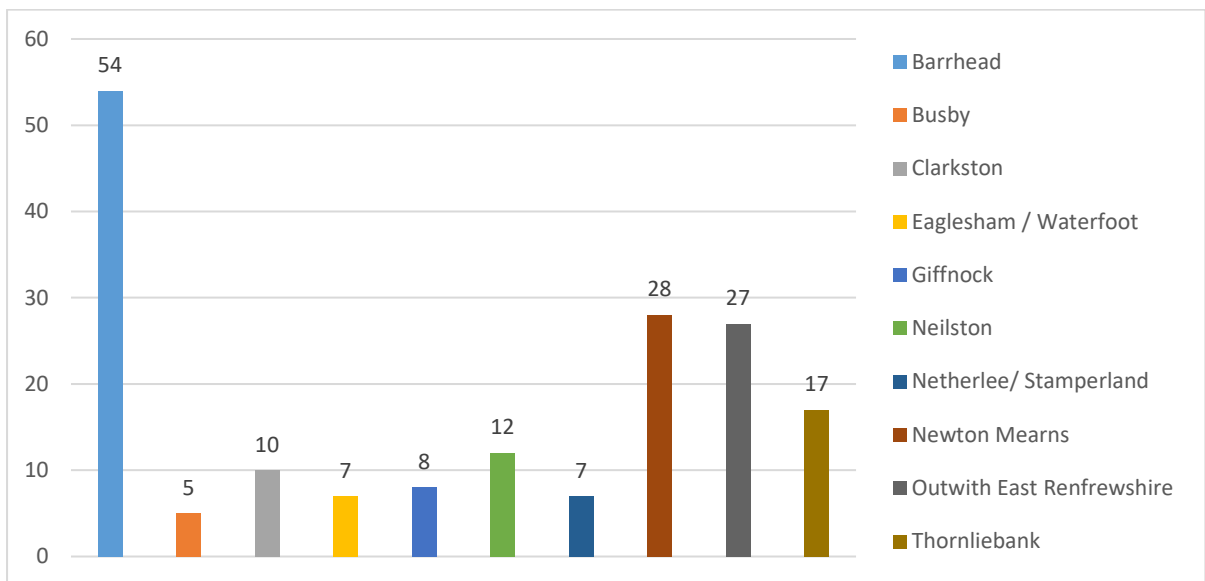
# Allocations Policy Review 2022 (October)

191

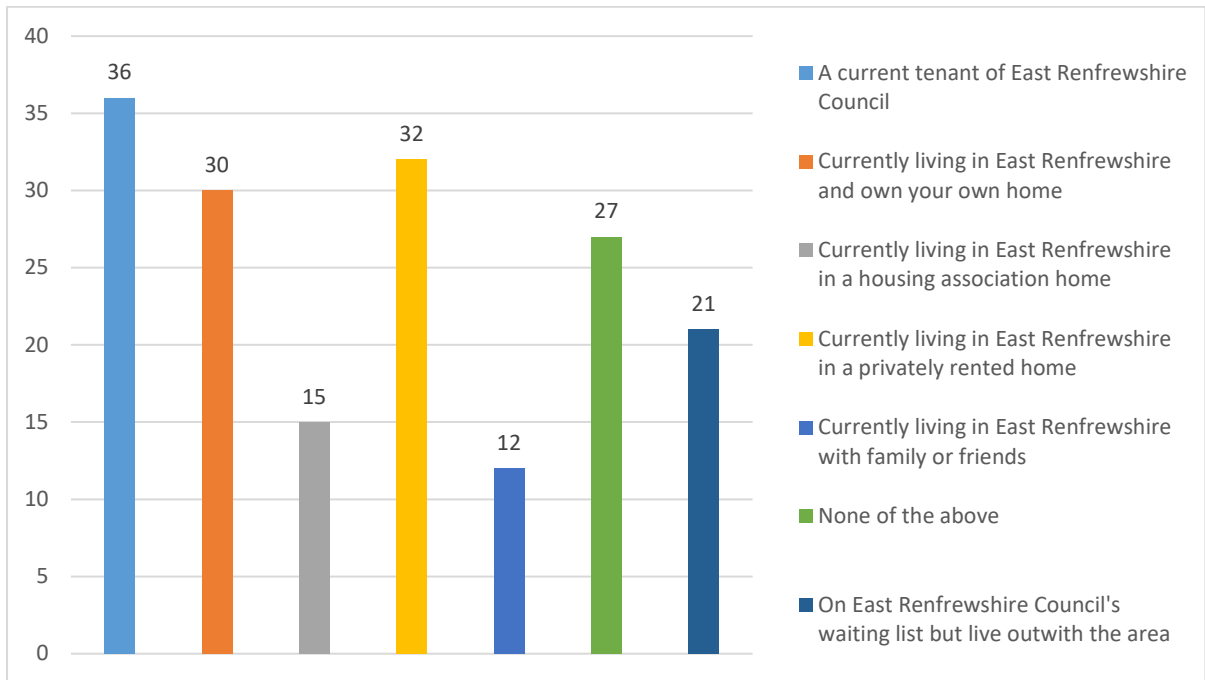
Responses

*\*Answers were not required of every question therefore response rates vary and blank fields omitted from chart data*

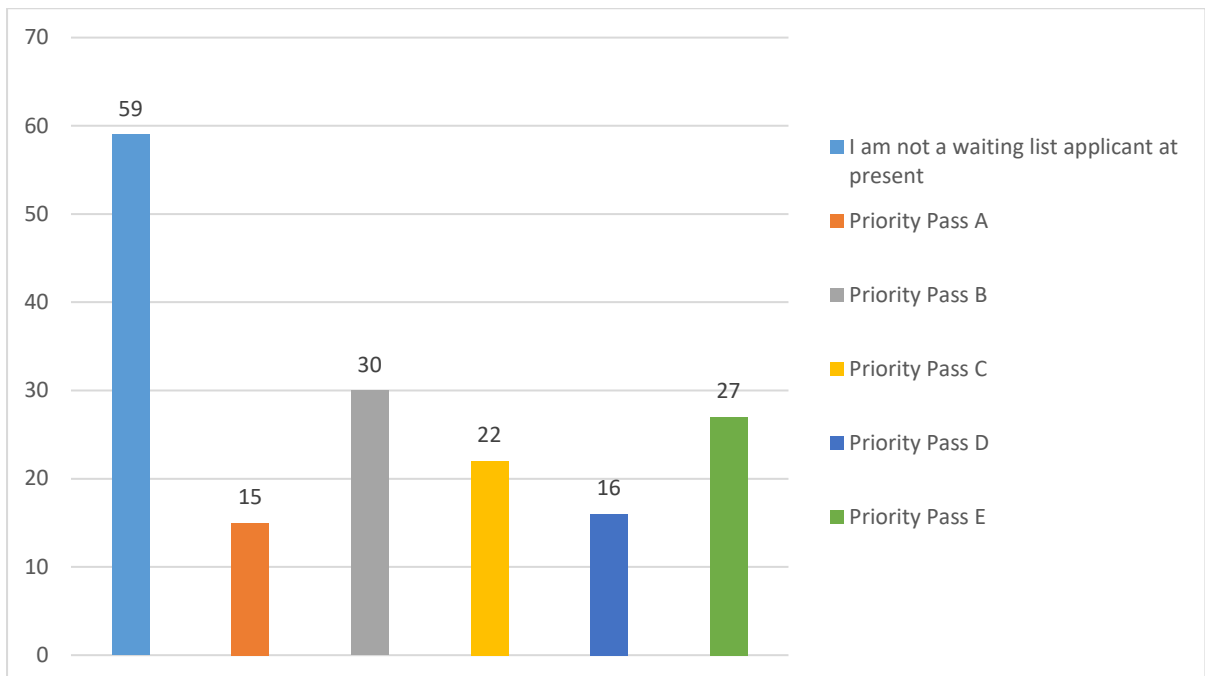
The Area You Live In:



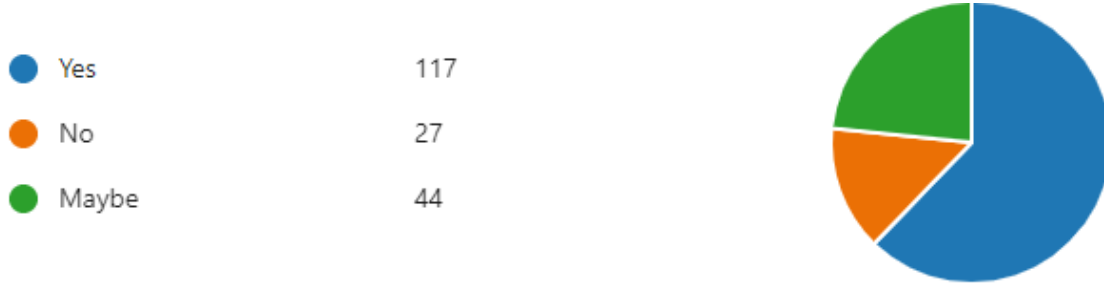
Are You:



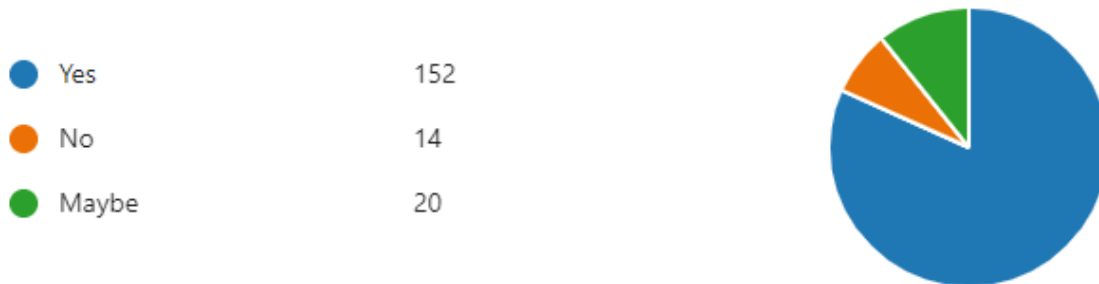
If you are currently on our Waiting List, which Priority Pass do you have?



Do you agree with our proposal for an “urgent re-housing” status for those applicants who have exceptional circumstances only, which are not covered by the detail of our Allocations Policy?



Do you agree with our proposal to actively encourage existing tenants to move to smaller homes, where appropriate, to free up larger family homes for people on the waiting list?



Do you agree with our proposal to offer single people and couples the opportunity to bid for 2 bedroom homes, where it has been identified that there is no or little demand for them?

● Yes	128
● No	40
● Maybe	21



Do you agree with our proposal to offer applicants over 50 the opportunity to bid for sheltered housing, (subject to "sensitive let" criteria), where it has been identified that there is no or little demand for these properties?

● Yes	141
● No	15
● Maybe	31



Do you agree with our proposal to set quotas for new build lets to include all applicants on the waiting list to allow us to meet the needs of people in most need of housing?

● Yes	142
● No	15
● Maybe	31



Do you agree with our proposal to increase the bidding period for applicants in Priority Pass A from 3 months to 6 months, to improve choice and in recognition of the limited supply of homes becoming available?

● Yes	110
● No	37
● Maybe	36



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EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EnvironmentCORPORATE ASSET MANAGEMENT PLAN 2023-2028**PURPOSE OF REPORT**

1. To advise the Cabinet on the new hierarchal approach to Asset Management within the Council and to introduce an updated Corporate Asset Management Plan 2023-2028 (copy attached), to replace older versions.

**RECOMMENDATIONS**

2. It is recommended that the Cabinet approves the Corporate Asset Management Plan 2023-2028.

**BACKGROUND**

3. This is the proposed Corporate Asset Management Plan (CAMP) which sits above all other Asset Management Plans (AMP's) in the new hierarchy and outlines the Council's vision for operating and maintaining physical assets.

4. The Council currently retains a suite of AMP's under the following headings:

- Corporate Asset Management Plan
- Outdoor Space Asset Management Plan
- Fleet Asset Management Plan
- ICT Asset Management Plan
- Roads Asset Management Plan
- Housing Asset Management Plan
- Property Asset Management Plan

**REPORT**

5. The objectives of the Corporate Asset Management Plan include:

- To align and provide a governance document for all other AMP's
- Retain or acquire only assets that are necessary and appropriate for our needs
- Maximise utilisation and match fitness for purpose
- Optimise value for money in investment
- Improve the condition of our assets through lifecycle management
- Ensure compliance with statutory obligations

6. The CAMP identifies corporate ambitions in relation to Asset Management, but allows future actions (with timescales) and potential risks to be identified within the more detailed suite of AMP's.

7. All AMP's will now come under this hierarchy and are currently being reviewed and updated to sit below the new version CAMP.

8. The CAMP will allow greater coordination between strategic and operational Council Services which will develop a better understanding of the Council's assets in terms of condition, future requirements and associated financial expenditure.

## **FINANCE AND EFFICIENCY**

9. The Capital Investment Strategy (CIS) will lean heavily on the contents of the CAMP and other AMP's and will be used to inform and prioritise future capital and revenue spend.

## **CONSULTATION**

10. The CAMP has been prepared by the Council's Corporate Landlord Manager and circulated and approved by the Corporate Asset Management Group.

## **PARTNERSHIP WORKING**

11. The CAMP applies to all Directorates who will continue to be consulted on all aspects of capital asset management and the decision making processes therein. Key actions will be identified through regular interaction with key stakeholders.

## **IMPLICATIONS OF THE PROPOSALS**

12. The Plan will enable a long term strategic and more informed approach to asset management in multiple benefits and value for money. This plan will have no negative impact on staffing, legal, IT or equalities.

## **CONCLUSIONS**

13. With the continued pressure on budgets and expenditure, asset management is a critical tool in ensuring best use is made of available funding. The new hierarchy of AMP's will be continually updated to assist in this process and highlight improvements.

## **RECOMMENDATIONS**

14. It is recommended that the Cabinet approves the Corporate Asset Management Plan 2023-2028.

Director of Environment

Further information can be obtained from: Phil Daws, Head of Environment (Strategic Services) [phil.daws@eastrenfrewshire.gov.uk](mailto:phil.daws@eastrenfrewshire.gov.uk) or Alistair Ross, Corporate Landlord Manager

Convener contact details:

Councillor Owen O'Donnell,  
Leader of the Council

January 2023



# Corporate Asset Management Plan 2023-2028



# Contents

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<b>2</b>	Review of previous Corporate Asset Management Plan 2015 - 2020	<b>05</b>	<b>8</b>	Service Asset Management Plans <ul style="list-style-type: none"> <li>• Property</li> <li>• Housing</li> <li>• Open Space</li> <li>• Fleet</li> <li>• ICT</li> <li>• Roads</li> </ul>	<b>18</b>
<b>3</b>	Corporate overview and background	<b>07</b>			
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# 1 Introduction

This is East Renfrewshire Council's Corporate Asset Management Plan 2023 to 2028 which supersedes the previous version which was approved and adopted by the Council in August 2017. As with the Council's previous Corporate Asset Management Plan, this plan has been developed in line with "A Guide to Asset Management and Capital Planning in Local Authorities" published by CIPFA and includes Property, Open Space, Roads, Housing, Fleet and ICT assets.

Corporate Asset Management is the process by which informed management decisions are made in relation to council assets, whether buildings or land, through the collation of key data including; value, condition, suitability, location, needs, maintenance and energy costs/ consumption data.

This Corporate Asset Management Plan also outlines the Council's approach to Asset Management and how this links with: the East Renfrewshire Community Plan 2018 - 2028, Fairer East Ren and seeks to deliver on the outcomes of the Climate Change Bill 2018 and the aspirational Net Zero carbon Standard for

Public Buildings 2045 drive by the Scottish Government.

Effective management of the Council's assets has a positive impact on the services the Council provides. The aim of the Corporate Asset Management Plan is to ensure the Council's assets support current and future service requirements and to enable future investment decisions to be prioritised. In recognising that different locations and communities across the council area have different needs from our assets, the Corporate Asset Management Plan needs to be flexible to ensure that our assets contribute effectively to service delivery by being fit for purpose, suitable, sustainable and environmentally friendly.

The importance of Asset Management within East Renfrewshire is considerable as it cuts across all 5 outcome priorities for East Renfrewshire by ensuring our physical, information and financial assets are efficiently and effectively managed to enable our Directorates to deliver the services to the communities they serve.



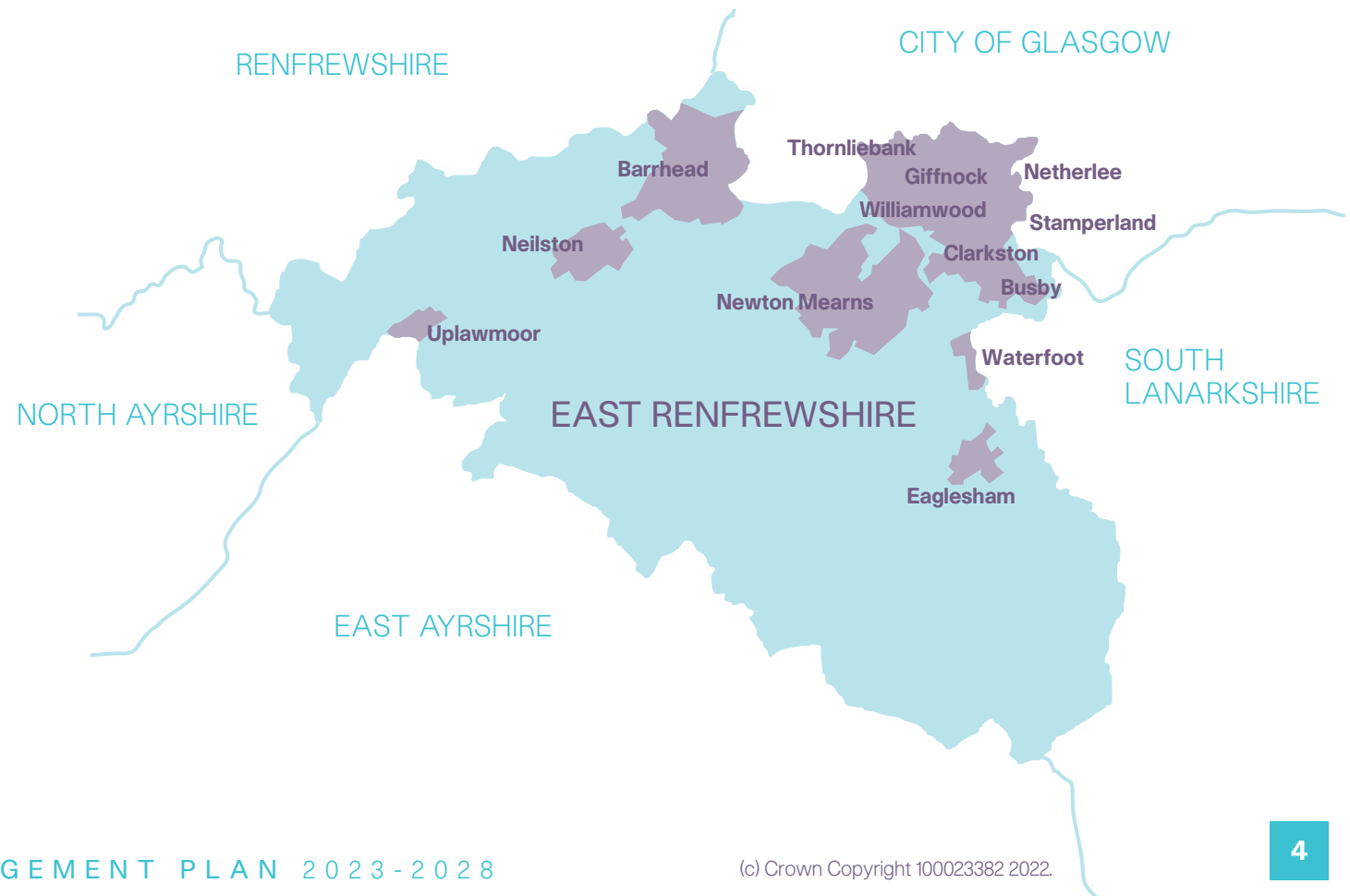
Aerial photography: (c) Getmapping PLC.

***"We are continually developing the way we work and have in place a change programme - the Digital Transformation Programme, to ensure our resources are managed effectively and our services are efficiently meeting the needs of our customers and local residents."***



East Renfrewshire is an area with a population of 91,000 spread across distinct communities comprising the relatively affluent suburbs of Newton Mearns, Giffnock and Clarkston in the east of the authority, the post-industrial town of Barrhead in the north-west, and various rural and semi-rural settlements such as Neilston, Uplawmoor, Eaglesham and Waterfoot.

East Renfrewshire is considered to be a high quality green corridor leading to Glasgow and is a major commuter area for the City. It also offers the opportunity for commercial leisure and day visits for Glasgow region residents.



## Review of previous Corporate Asset Management Plan 2015-2020

The previous CAMP reflected the various Asset Management Plans (AMP's) and the Actions however the timeframes for the various AMP's were inconsistent with the CAMP. The current review is an opportunity to achieve alignment of timeframes with all the AMP's and to secure improved alignment with Council Priorities and Corporate Strategies including the Capital Investment Strategy. This will facilitate more efficient and speedier responses to changes in Council Priorities.

COVID 19 has had a major impact worldwide and it is right that all Governments and local government bodies review their corporate strategies and plans etc to ensure delivery to the communities continues to deliver what is needed, where and when; for example the opportunity to consider flexible working and the potential to reduce buildings may not be deliverable to same extent in post COVID environment.

The CAMP will continue to facilitate East Renfrewshire's ability to deliver good services

for all its residents. It will ensure that the Council makes the most of the assets they own, not only to ensure the quality of the built environment within which residents live, but the assets upon which the Council service is built. It is essential to recognise the internal and external pressures the council faces in its delivery of service and the CAMP will seek to ensure that the assets remain as flexible and adaptable as possible to meet changing needs from Services.

### The objectives of the Corporate Asset Management Plan are;

- Retain or acquire only assets that are necessary and appropriate to our needs
- Maximise utilisation and match fitness for purpose with our needs
- Optimise value for money in investment
- Improve the condition of our assets through lifecycle management
- Comply with all statutory regulations
- Service redesign to enable agile working, where it adds value to our services
- Intelligent collaboration with the private sector and sharing of assets with public sector partners.



Over the last few years the council has undergone service redesign to improve service delivery and has introduced agile working to facilitate this. In addition the council's asset base is continuously being reviewed to ensure it maximises the contribution assets can make to the councils strategic aims and objectives.

**Successes over the past few years which have delivered against council plans and objectives include;**

- Introduction of agile working to facilitate various service redesigns to improve service delivery.
- Improving building suitability to 84% of our operational portfolio and 84% of floor area in satisfactory condition.
- Delivery of a capital works programme of c £5.4m on our roads network.
- Significant improvement in (EESSH) energy efficiency in our housing to beyond 75% of our stock with over 98% of our stock meeting SHQS standard.
- Delivery of service redesign in both Housing and Roads to improve service delivery.
- Significant investment in our parks infrastructure providing a wide range of outdoor activities for residents.

- Consistent performance in councils vehicle fleet with investment in greener vehicles reducing councils carbon output.
- Delivery of a 2 stream primary school in August 2019 as part of £50m wider learning primary school and nursery class investment programme including Early Learning and Childcare expansion.
- Successful ongoing rollout of Windows 10 and upgrade of the Microsoft Office environment along with continual upgrade of ICT assets across both corporate and education estates. Improvements to WWAN and WLAN to improve connectivity have been successful across the Council network to reduce annual running costs from both internal and external factors.

With the successful appointment of a Corporate Landlord Manager towards the end of 2019 this is an opportunity to review how the council uses its corporate assets and to seek better alignment of all AMP's with timeframes and Corporate values, particularly since COVID has had a major impact on the council and the previous CAMP was approved in 2017. The council is entering a period of structure change with the Council Vision and Values being revisited as a result of changing priorities and accordingly this represents an opportunity to fully align all AMP's with the CAMP to ensure council priorities deliver benefit to residents of East Renfrewshire.





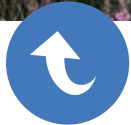
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# Corporate Overview and Background

The Council's vision for the future is to be a modern, ambitious council creating a fairer future for all. Our focus is on delivering better outcomes and futures for all our customers and residents across East Renfrewshire. Our ultimate aim is making people's lives better. We want to maintain the area's reputation as one of Scotland's most sought after places to live - safe, green and family friendly - with a wealth of opportunity.

Council Values of Ambition, Kindness & Trust.

## our values



Ambition



Kindness



Trust

### Strategic Outcomes

This Corporate Asset Management Plan complements other strategic documents and plans, including the Outcome Delivery Plan, the Council's 5 Capabilities, the Corporate Procurement Strategy and the Capital Investment Strategy. East Renfrewshire Council is committed to improving the lives of local people, promoting equality and fairness and enhancing the area in which we live, now and for the future. Through robust and evidence based Corporate Asset Management East Renfrewshire Council can make strides towards the achievement of the following strategies and outcomes:

### East Renfrewshire Community Plan

The strategy that guides all the work of the Council and its community planning partners is The Community Plan which is structured around five strategic priority areas which in turn help to inform this Corporate Asset Management Plan.



EARLY YEARS AND VULNERABLE YOUNG PEOPLE

**SP1** All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.



LEARNING, LIFE AND WORK

**SP2** East Renfrewshire residents are fit and active and have the skills for learning, life and work.



ENVIRONMENT AND ECONOMY

**SP3** East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.



SAFE, SUPPORTIVE COMMUNITIES

**SP4** East Renfrewshire residents are safe and supported in their communities and homes.



OLDER PEOPLE AND PEOPLE WITH LONG-TERM CONDITIONS

**SP5** Older people in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives for longer.

## Outcome Delivery Plan (ODP)

East Renfrewshire Council's Outcome Delivery Plan sets out how services across the Council are contributing to the delivery of local outcomes, and the vision to be **“A modern, ambitious Council creating a fairer future with all”**. The ODP has historically been a rolling three year plan, updated annually. The 2021-24 plan was reviewed during 2022 taking into account recovery planning and the impact of Covid-19 across services. A one year operational plan 2022-2023, was approved at Council in June 2022, to enable a wider review of future strategic planning to take place during 2023. A main area of focus for the Council is to reduce inequalities through early intervention and preventative approaches. Building these approaches across all areas of service delivery so that the Council can make a difference to the lives of residents. East Renfrewshire Council wants to work towards a more sustainable future, and are embracing new technology and ways of working the will improve the capability of Council services and employees.

## Five Capabilities

To deliver promises to local people under, our five strategic priority areas, the five SOA outcomes, the Council realised the need to be able to respond effectively and smartly to a

changing environment. That means responding to external factor such as declining budgets, challenging demographic changes and new, emerging legislation. East Renfrewshire Council has developed 5 organisational capabilities that define where the Council needs to excel to meet future challenges and use resources effectively and efficiently.

### The 5 capabilities are:



PREVENTION

**Prevention:** Invest in activity that prevents problems occurring in local communities, rather than trying to fix things when they have already gone wrong.



EMPOWERING  
COMMUNITIES

**Community Engagement:** Working hand in hand with local communities to redesign services to ensure they work for and with the people who need them.



DATA

**Use Data, Evidence & Benchmarking:** Ensuring that all decisions taken are grounded in evidence and what the local communities agrees works well.



MODERNISATION

**Modernising How We Work:** Ensuring that East Renfrewshire Council is an ambitious, lean organisation, which has the systems and processes in place that are fully modernised, to ensure increased levels of productivity and best meets the needs of our communities.



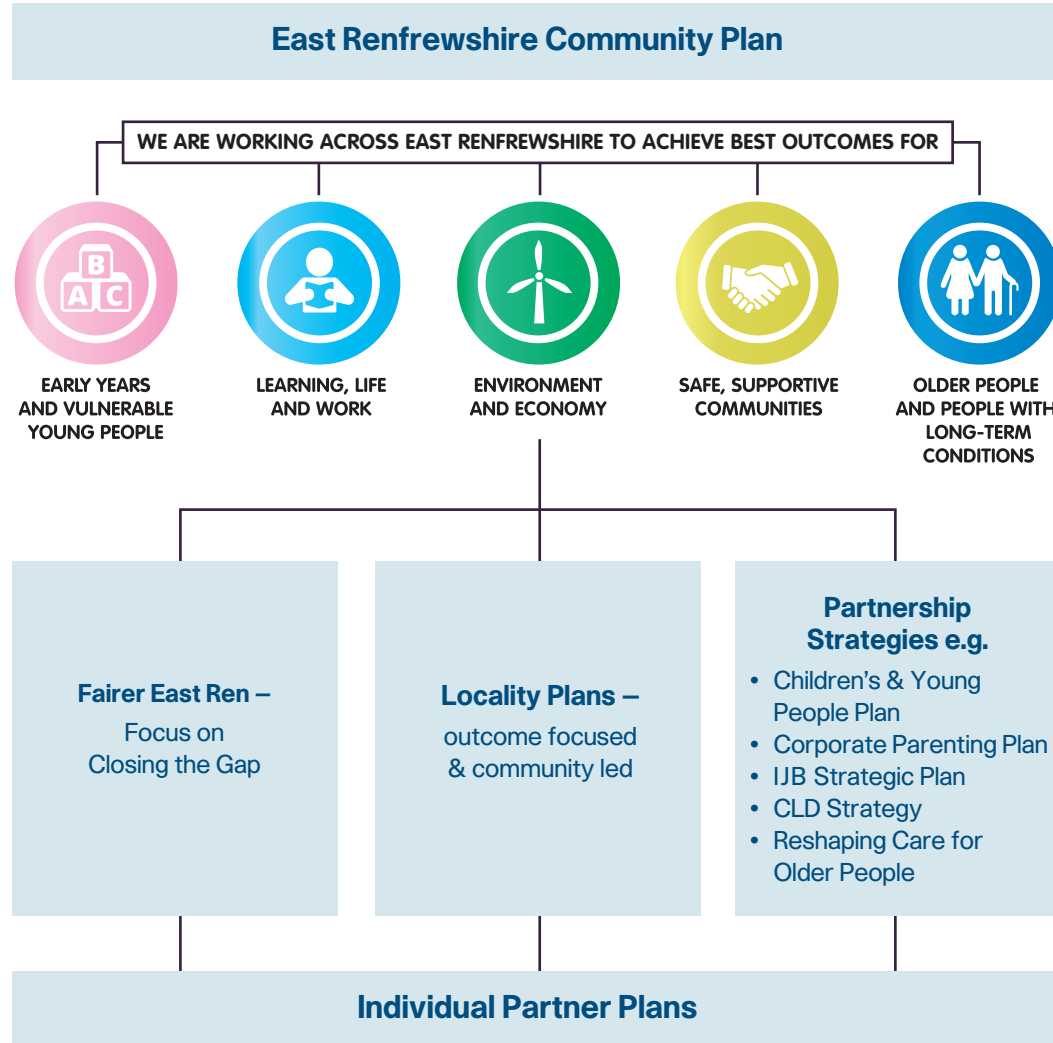
DIGITAL

**Digital:** Develop digital conference across the Council and local communities, making services accessible for all.



## Community Plan

The diagram below highlights the structure of the Community Plan. The CAMP will be updated as and when the council plans and strategies are updated to ensure the CAMP and AMPs suitably reflect the changed / amended priorities.



These strategic documents will have a major influence on how East Renfrewshire Council redesigns the Corporate Asset Management Function going forward. They illustrate the priorities that are at the heart of everything the Council does, and every decision that is made has to make a positive contribution to achieving these outcomes, with the purpose of providing best value services for all of East Renfrewshire’s residents. Community Planning page can be accessed via the following link.

[www.eastrenfrewshire.gov.uk/community-planning](http://www.eastrenfrewshire.gov.uk/community-planning)

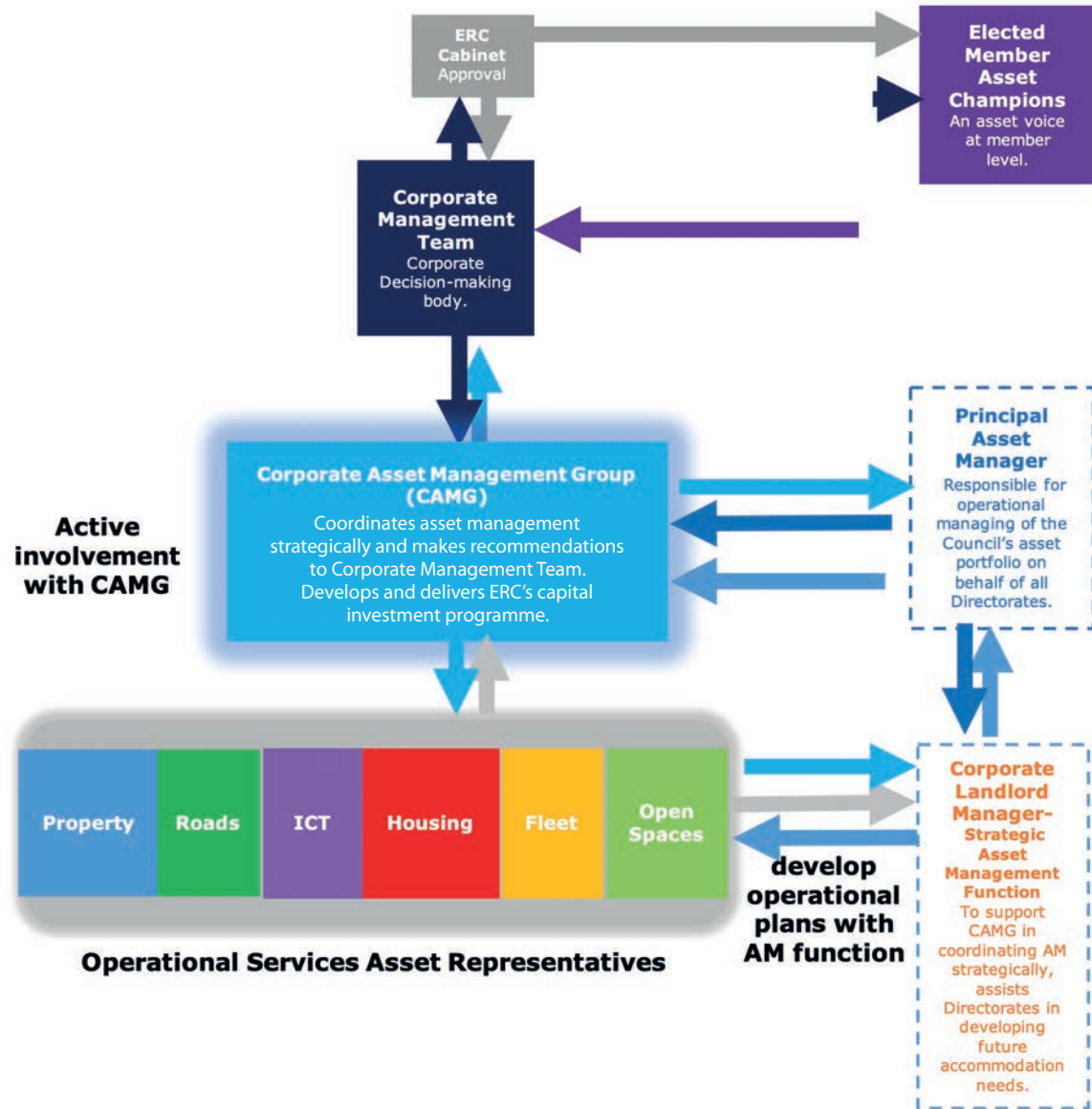


# 4 Organisation and governance structure

East Renfrewshire Council has implemented a Corporate Landlord ownership model for the improved and more effective management of Council assets. This model will enable full strategic management of council land and property assets (with exception of the school estate) where asset utilisation is better co-ordinated.

Set out below is the principal governance structure within East Renfrewshire Council for asset management and incorporates the recently appointed Corporate Landlord Manager into this structure. This provides strategic oversight of the management of Council assets and ensures greater and improved collaboration with the Directorates to improve service delivery and target assets and their use where they are needed the most.

This further ensures greater engagement with the Directorates through the Corporate Asset Management Group (CAMG). This group effectively provides a decision making gateway platform to ensure that all management decisions are undertaken in a corporate manner. This is particularly so in improving transparency and coordination of the Capital Investment Strategy not to mention raising awareness of and embedding sustainability within the Strategic Asset Management function of the Council.

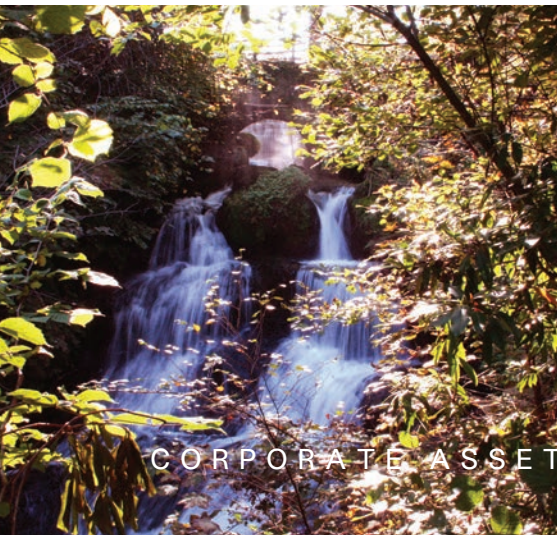
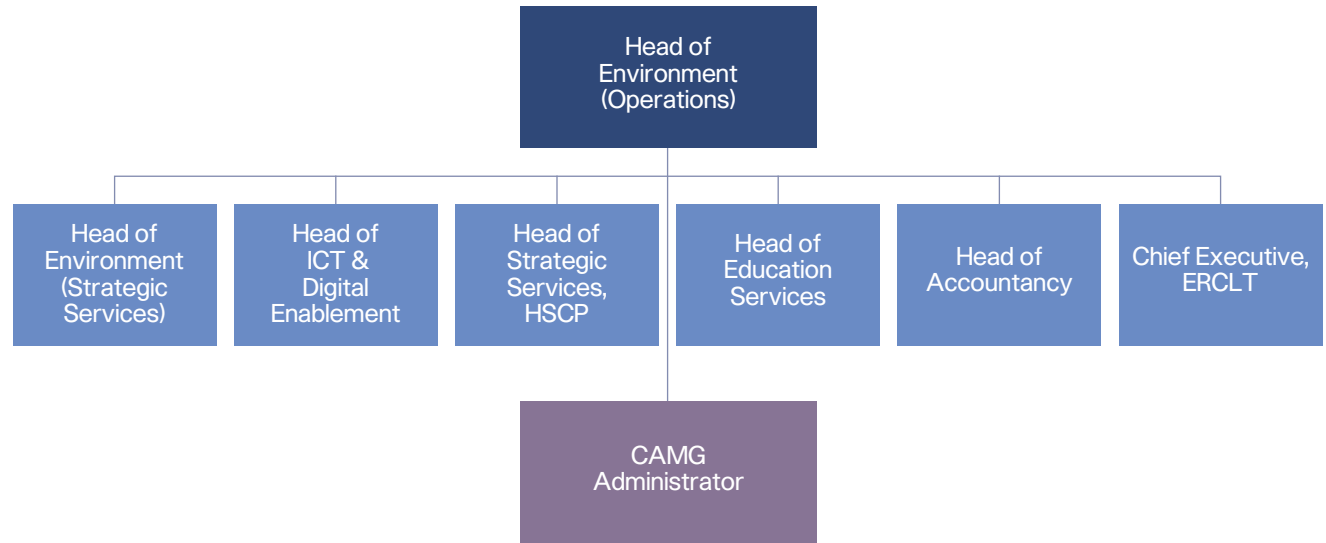


This improved and more focused approach will deliver improved alignment through the AMP's and to Corporate Objectives and Policies such as Fairer East Ren, Community Planning etc.

The CAMG meets on a monthly basis and whilst various Council officers attend to present reports etc the core organisational structure of the CAMG is set out below identifying the Directorates which attend the meetings;

- Environment
- Education
- Business Operations and Partnerships
- East Renfrewshire Council Leisure Trust
- Finance
- HSCP

### Organisational Structure of the CAMG



## 5

## Aims and Objectives

Assets which the council holds and manage represent both a strategic and monetary value to the council. This means that assets are an economic resource – anything that is capable of being owned or controlled and is held to have an economic value to the organisation.

Asset Management refers to the system of monitoring and maintaining assets. The asset management process is a system of processes and procedures that seek to manage, operate, maintain, improve and dispose of assets effectively. East Renfrewshire Council must ensure its assets deliver best value, and that the asset portfolio is maintained in order to meet the current and future needs of the

services – including statutory obligations, and that all assets are managed in a way which demonstrates future service needs will also be met.

**Within the timeframe of this CAMP, the challenges and priorities are as follows;**

- Retain or acquire only assets that are necessary and appropriate to our needs
- Work towards fully implementing the Corporate Landlord Model across the Estate
- Centralise Repairs and Maintenance budgets for improved financial visibility.
- Maximise utilisation of assets and match fitness for purpose with our needs
- Optimise value for money in investment
- Improve the condition of our assets through lifecycle management
- Comply with all statutory regulations
- Service redesign to enable agile working, where it adds value to our services
- Explore opportunities for asset sharing with other public sector partners



All of East Renfrewshire separate asset management plans have the same objectives and their respective actions will embed these aims and objectives in delivering on the councils plans and policies.

The importance of robust data is the backbone to key decision making in relation to assessment of need for capital investment and to tailor investment to available funds in delivering on the CAMP objectives and respective AMP's deliverables.



## 6

## Capital Investment Strategy

Corporate Asset Management is inextricably linked to the Capital Investment Strategy for the council. The council is focussed on the long term approach and has refreshed the Capital Investment Strategy which was approved in February 2021. The approved capital plan can be found in Council Papers online as a Public Document. Our Capital Investment Strategy will need to be flexible and to evolve with new challenges and opportunities demonstrates the many influences on our capital investment plan, particularly external and partner influences,

such as Scottish Government policies and the Glasgow and Clyde Valley City Deal.

When delivering our commitments, as set out in our Outcome Delivery Plan, we need to invest strongly in our Corporate Assets for longer term benefit but always be mindful that any investment must be undertaken in a prudent, affordable and sustainable manner. Our Capital Investment Strategy takes a whole Council approach, ensuring that the Corporate Management Team is driving the delivery of our

capital investment plan, ensuring that it is aligned to our strategy and measuring performance against the expected strategic outcomes.

Our strategic, corporate and financial management processes are essential for achieving financial resilience in uncertain times. The CAMP is a key document linking the use our property, land and available resources wisely and to assist in attracting appropriate external funding to our area.





In addition funding decisions by the Scottish Government in relation to contributions towards local authorities capital investment plans will be prioritised based on projects level of contribution towards net zero carbon outcomes and other legislative requirements. This ties in with the introduction of the Net Zero Carbon in Public Buildings Standard by the Scottish Government and which will have a significant impact on capital investment plans and as a responsible council in the current climate it is crucial that our own plans seek to deliver on this standard to secure the maximum amount of available funding from government bodies/sources and for example is also a key driver for meeting funding requirements to improve the education estate under the Scottish Government's Learning Estate Investment programme, as managed by the Scottish Futures Trust. Further information in relation to the net zero carbon standard will be outlined in the following section.



## 7 Sustainability and Climate Change

Sustainability and Climate Change is at the heart of the Corporate Asset strategy across all 6 asset management plans.

In August 2020, The Council approved a new approach to the development of a new Climate Strategy and Action Plan for the council which supported the ambition of the Council to be Carbon neutral by 2040. This was in response to the Scottish Government plans for the introduction of the Net Zero Carbon in Public Buildings Standard introduced in 2019 via a working group with representation across all sectors of the public estate in Scotland.



This new standard is aimed at all buildings achieving net zero carbon emissions by 2045. This standard whilst voluntary will seek to introduce a step change in attitude towards sustainability and climate change and in particular towards energy use within the public sector built environment whether through new build or refurbishment projects.

### This new standard will be expected to:

- Contribute to Scotland's net zero carbon economy outcomes
- Minimise embodied carbon in construction projects
- Cut operational energy use compared with current regulatory requirements by:
  - Setting world class energy performance as a core objective
  - Checking & commissioning performance at the design & delivery stages
  - Ongoing commitment to achieving operational energy targets

- Support growth and flexibility of zero carbon energy supplies by:
  - Optimising self-supply of renewable heat & power with storage & demand response
  - Adopting Local Heat and Energy Efficiency Strategies
  - Fitting electric vehicle smart charging points
- Improve comfort conditions, air quality and availability of natural lighting
- Collect and share data in open, interoperable and transparent formats

The Standard outlines a path to net zero carbon materials and energy supplies for all non-domestic buildings in advance of 2045. There are many ambitious public bodies that intend to achieve these outcomes sooner and the Standard provides guidance for them to do so, encouraging others to follow suit. The introduction of this standard will impact significantly on all 6 asset management plans and the Corporate Asset Management plan will seek to collate all asset plans' respective actions which contribute towards achieving this standard for East Renfrewshire.

East Renfrewshire Council continues to have a duty to meet the standards set out by the Scottish Government for the Scottish Housing Quality Standard (SHQS) in addition to the plans being introduced through Energy Efficiency Standard for Social Housing (EESH). It is incumbent upon East Renfrewshire to continue to drive forward the changes required to meet these targets as well as securing appropriate funding to help facilitate the delivery of the various measures to improve our assets performance.

The CAMP will seek to ensure that actions outlined within the respective AMPs will be aligned to delivery on council corporate strategy and policies in delivering on the outcomes within it various plans.

Full details of Scottish Government Climate Change and Sustainability Legislation is available on the Scottish Government website.



## Asset Management Plans

East Renfrewshire Council has many assets comprising not only operational offices and other buildings but also a substantial housing stock, Roads, Fleet, Open Space and ICT infrastructure and equipment. The Council's aim is to deliver quality services, meet its corporate objectives and provide best value to its customers and it is recognised that this relies on effective and efficient management of its assets. Accordingly the Council has developed asset management plans for each of the above mentioned services;

- **Property** – An operational portfolio which is suited to the Councils' needs in terms of suitability, location, condition and scale. Property is in good condition, should be well maintained, energy efficient and be sustainable.
- **Housing** – A suitable supply of good quality housing which is well managed, well maintained and energy efficient meeting the needs of our tenants all in accordance with SHQS requirements.
- **Roads** – A well maintained roads network which meets the needs of the residents of East Renfrewshire and which promotes economic growth opportunities for all our communities.

- **Fleet** – A well managed fleet of vehicles which supports essential service delivery and ensures the use of vehicles is cost effective and sustainable and contributes towards the council's reduction in its carbon output.
- **ICT** – Effective and efficient Information Technology which provides excellent connectivity to support service delivery whilst delivering value for money for the council.
- **Open Space** - Well managed open space assets providing a high quality accessible and attractive environment which encourages recreational activity and nature conservation and biodiversity.

The above asset management plans form part of East Renfrewshire Councils Corporate Asset Management Approach and they will inform the decisions that Council makes. These individual asset management plans inform the Council, its employees and its service users of the condition of the asset base, its current fit for purpose status and the investment required to maintain and improve the asset portfolio.



In addition the Asset Management Plans are key documents which feed into each Directorate's Service Plans which in line with the AMP's are reviewed regularly to ensure they remain in line with council goals and aspirations.



## Review and Monitoring

Going forward with the new CAMP and fully aligned AMPS it is important to review and measure performance of delivery of actions and improvements to the council assets. Currently reporting is carried out twice a year and KPI's are assessed at half yearly and at the end of the year with a view to informing next years' targets for performance management.

It is crucial that the performance of assets are monitored and reviewed to provide the data upon which new and further actions are determined. This provides benchmarking performance data for statutory annual reporting in addition to assessing performance against deliverables and other councils assets performance.

The council has various reporting tools and assets performance will be monitored in the most appropriate tool which has the capacity to provide meaningful and measurable management reports. In order to measure success, the 6 Asset Plans which form the CAMP are currently updated every two years

to ensure actions are relevant and delivering value to East Renfrewshire Council.

The Key Performance Indicators included within each of the 6 individual AMP's will form the basis of the evaluation process and the responsible officer with the Corporate Asset Management function will prepare six monthly Asset Management Monitoring & Evaluation reports for the CMT & CAMG that will include progress made against the KPI's, asset management objectives and improvement plans.

Proper and effective challenge of corporate assets provides the cornerstone of asset management. Asset management is a continuous process that is always evolving and we must continually review out assets to ensure that they are aligned with residents needs and to make certain that we are spending the right money in the right places to improve services.

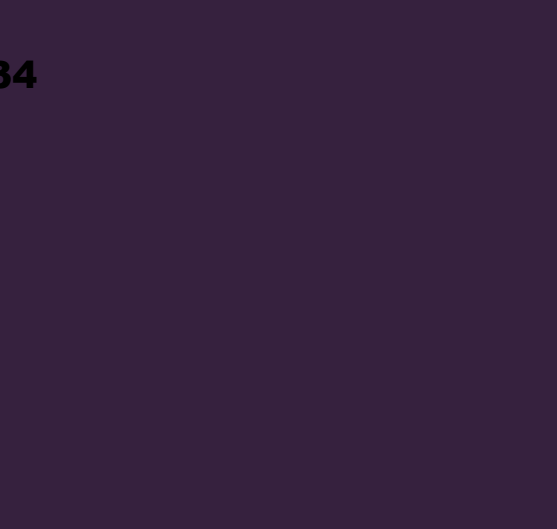
It is important that in any review and monitoring process there is the opportunity to learn lessons from completed projects and actions within the

various AMPs. This process of governance and review can help to embed changes in process which deliver better value and increased benefits to the council or help deliver improved efficiency in how our assets are used and/or managed. The review and monitoring going forward will be the remit of CAMG where the outputs inform future planning for projects and to inform decision for more targeted capital investment in council assets.

Finally, feedback from customers, both positive and negative, is analysed to identify areas of the service that require extra attention in response to customer needs. This may include altering the specification standards or targeting problem areas with additional resources. Designing and improving assets will include active engagement with internal and external customers from the outset to inform service developments and best meet needs.



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EAST RENFREWSHIRE COUNCIL

CABINET

26 January 2023

Report by Director of Environment

FLEET ASSET MANAGEMENT PLAN 2023-2028

**PURPOSE OF REPORT**

1. To advise the Cabinet on the updated Fleet Asset Management Plan 2023-2028 (copy attached).

**RECOMMENDATIONS**

2. It is recommended that the Cabinet approves the Fleet Asset Management Plan 2023-2028.

**BACKGROUND**

3. The Council's Fleet Asset Management Plan has been updated to fit into the hierarchy of the Corporate Asset Management Plan and outlines the work being undertaken by the Council in relation to the management of fleet across its area.

**REPORT**

4. This Fleet Asset Management Plan seeks to provide a policy context for an overview of the scope, existing uses and current activities of our council fleet.

5. It identifies future actions and potential risks and seeks to provide a well-managed, and efficient fleet of vehicles.

6. The context for this plan is informed by a range of legislation, policy, plans and strategies. There are also a range of key drivers which serve to shape the content of the plan and these are mainly development issues, performance measures and future activities.

7. The plan highlights that fleet management and maintenance within the East Renfrewshire area is both progressive and efficiently managed. Increased emphasis on improving processes and using modern technologies will continue to have beneficial effects in reducing the environmental impact of our fleet.

8. There is now a greater coordination between strategic and operational Council Services which has helped develop a better understanding of the Council's assets in terms of condition, future requirements and associated financial expenditure.

## **FINANCE AND EFFICIENCY**

9. The Fleet Asset Management Plan will be used to inform and prioritise future capital and revenue spend while detailing the costs associated with the maintenance of fleet and equipment. Core maintenance costs are met through the Councils revenue budget which is reviewed annually.

## **CONSULTATION**

10. The Asset Management Plan has been jointly prepared by Transport, Vehicle Users Group and the Corporate Asset Management Group.

## **PARTNERSHIP WORKING**

11. A number of activities within the Fleet Asset Management Plan demonstrate an established pattern of partnership working on the part of the Council. Key actions are detailed which will require continued collaboration with the Vehicle Users Group and key stakeholders.

## **IMPLICATIONS OF THE PROPOSALS**

12. The Plan will enable a long term strategic and more informed approach to fleet management resulting in multiple benefits and value for money. This plan will have no negative impact on staffing, legal, IT or equalities.

## **CONCLUSIONS**

13. With the continued pressure on budgets and expenditure, asset management is a critical tool in ensuring best use is made of available funding. The Fleet Asset Management Plan is a live document and will be continually updated to assist in this process and highlight improvements.

## **RECOMMENDATIONS**

14. It is recommended that the Cabinet approves the Fleet Asset Management Plan 2023-2028.

Director of Environment

Further information can be obtained from: Andrew Corry, Head of Operations on 0141 577 3458 or [andrew.corry@eastrenfrewshire.gov.uk](mailto:andrew.corry@eastrenfrewshire.gov.uk)

Convener contact details:

Councillor Owen O'Donnell,  
Leader of the Council

January 2023



# **East Renfrewshire Council**

Environment Department

Fleet Asset Management Plan

2023 - 2028

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## 1. Executive Summary

This Fleet Asset Management Plan covers the period 2023 – 2028 and seeks to provide a Policy context for an overview of the extent, purpose and current activities of our council fleet. It identifies future actions and potential risks and seeks to provide a well-managed, environmentally conscious fleet of vehicles.

It is aligned with the overarching Corporate Asset Management Plan (CAMP) which in turn is aligned to council aim, objectives and delivery of priorities.

This Asset Management Plan delivers benefits across all Council outcomes:

- Early Years and vulnerable young people
- learning life & work
- Economy and Environment
- Safe, supportive communities
- Older people and people with long term conditions

## 2. INTRODUCTION

The Fleet Asset Management Plan (FAMP) is one of a suite of strategic documents that collectively define, control and improve the management of Council assets. It has been developed in accordance with the Council's Corporate Asset Management Plan and summarises East Renfrewshire Council's aims and objectives for our assets to ensure that they are used in an effective and efficient manner.

### ➤ **Corporate Fleet Management**

Corporate management of the Council's Fleet Asset portfolio is central to the Council's Transformation agenda and will include:

- Oversight of day to day Fleet management, including maintaining and repairing existing Fleet assets
- Improved investment decisions for Fleet and better alignment with the Council's wider objectives
- Acquiring new Fleet assets that are well designed and fully meet service needs
- Reduced cost and risk
- Identifying and disposing of surplus Fleet assets
- Effective management of leases and licences
- Ensuring that the Council's Fleet asset base is used as effectively and efficiently as possible across all Council Departments.

### ➤ **Fleet**

East Renfrewshire Council Fleet currently consists of 180 Vehicles with a value of £7,843,119 and a replacement value of £8,886,683. The main vehicle users consist of:

- Neighbourhood Services – Recycling and Refuse Collection Vehicles, Street Cleansing, Sweeping equipment, Specialist moving equipment, light and heavy vans, Grass cutting equipment and Tractors.
- Education – Transportation of additional Support needs children to and from ERC School.
- Environment – Housing Maintenance, Country Park Rangers, Highways, Roads & Tenancy, light commercial and specialist operational vehicle needs.
- HSCP – Fleet cars and buses to support, Rapid Response, Day centres and Resource Centres.
- Electric Fleet of Pool Vehicles – to support ERC Employees from Thornliebank Depot, Council HQ, Barrhead Main Street Office and Eastwood Health Centre.
- Community Safety – Community Warden vehicles and 4x4 provision.

### 3. Maintenance of Fleet

Service and maintenance of the fleet is completed in house in the vehicle workshop. The vehicle workshop provide a number of very important regulative duties on behalf of the councils fleet users. The workshop also conduct taxi test and MOT's for all East Renfrewshire licenced approved taxis holders.

#### ➤ Workshop Vehicle Frequency

- Heavy Goods Vehicles : Serviced 6 Weekly
- Buses & Street Cleaning Vehicles : Serviced 8 Weekly
- Light Commercial Vehicles and Plant : Serviced 12 Weekly

#### ➤ Workshop Equipment

The Vehicle Workshop is a DVSA approved MOT station for light commercial good vehicles. In house MOT's are conducted on council fleet assets once a year to comply with roadworthiness and environmental standards – and to that end contribute to the government road safety strategy.

- DVSA Approved MOT station
- Vehicle Brake Axil Test machine
- 2 x Vehicle Inspection Bays
- 2 x Vehicle Inspection Lifts

#### ➤ Workshop Staffing

- Workshop Supervisor
- Workshop Support Supervisor
- 2 x Mechanic
- Workshop Engineer
- Neighbourhood Services Senior Workshop Operative
- Neighbourhood Services Workshop Operative

#### 4. Corporate Objectives for Fleet

The Primary Role of the Neighbourhood Services Fleet service is to provide vehicles that serves the operational needs of East Renfrewshire Council's User Departments.

##### ➤ Aims

- To ensure the most efficient use of resources, and provide and maintain an appropriate level of support to users
- To maintain appropriate levels of operational vehicle availability
- To strive for best value in fleet management and maintenance operations
- To maintain an appropriate degree of flexibility to adjust to the changing operational demands that the Council will face now and in future.
- To facilitate an appropriate long term plan to manage the vehicular assets of East Renfrewshire Council
- Move to align with national targets to phase out petrol and diesel vehicles from our public sector fleet

##### ➤ Fuel Capacity

Within Thornliebank Depot a bunkered fuel provision is kept onside for vehicle user's needs. Thornliebank depot is allocated 24 hour security allowing for vehicles to be fuelled at all times of the day. This is particularly important during the winter gritting season. Within the bunkered fuel Adblue is held. Adblue is a diesel exhaust fluid used in vehicles to reduce harmful gases being released into the atmosphere.

- 70,000 Litres Diesel
- 2,000 Litres AdBlue

## 5. Carbon Emissions Reduction

The Scottish Government declared a climate emergency in April 2019. It has set several targets to reduce emissions from the transport sector which contributes a large part of the country's total carbon emissions. For the public sector, these targets include:

- Phasing out petrol and diesel cars by 2025
- Phasing out the need for new petrol and diesel light commercial vehicles from 2025 onwards.
- Phasing out the need for new petrol and diesel heavy duty vehicles from 2030 onwards (Vehicles with a gross vehicle weight of more than 3.5t or passenger transport vehicle of more than 8 seats buses and coaches)

Neighbourhood Services will work closely with vehicle user departments to ensure that as technology advances the fleet and operational needs are kept in line with Scottish Government policy changes. The Energy Saving Trust recently compiled a Fleet Decarbonisation Report on our behalf which has set specific goals moving forward to help East Renfrewshire become a Net Zero Council both for our fleet assets.

This is an opportunity for East Renfrewshire Council Fleet Services to promote innovation whilst challenging existing practices to improve Fleet Asset Management across the Council. Within such a high profile, highly technical and heavily regulated area, it is forecast that several alterations to current practice will become evident over the next five years. These areas may be driven by operational practices, central government initiatives, good practice, legislation or environmental concerns.

## 6. Fleet Performance

A key objective of the Fleet Asset Management Plan is to identify the current performance levels being achieved by the service. Performance indicators have a fundamental role to play within a strengthened performance management regime for the corporate running of the Councils' assets.

The Council has established a range of key performance targets for Fleet assets that are both relevant, measurable and fit with national performance benchmarking. In addition, the Council will continue to develop local performance criteria in accordance with corporate standards and work to continually improve service provision in accordance with the needs of the community. Performance Indicators will be reviewed regularly to ensure the information provided is relevant and assists with Fleet management decisions.

Fleet performance is reported annually upon entry to the APSE Performance Network Awards, representing the benchmarking service for UK local Councils. Fleet performance is also reported on the Pentana reporting and monitoring tool as part of the Outcome Delivery Plan.

### ➤ Current Fleet Performance

- First in class standing in APSE benchmarking
- Overall UK Best Performer 6 Times (2005, 2011, 2013, 2014 and 2020, 2021)
- Consistently high credit rating for Council Operators License
- Consistent green rating with Operator Compliant Risk Score (OCRS)
- 100% of Fleet drivers trained in SAFED (Safe and Fuel Efficient Driving).

### ➤ How do we achieve these results

The Council's Fleet data is collected, recorded and monitored using three different management systems:

- Tranman Series 9 Fleet management
- WebFleet Telematics system
- Fuellink fuel management system

Fleet data is reported on a monthly basis to departments and management.

Civica's Tranman Series 9 is a comprehensive fleet management solution, comprising fleet and asset administration and management, driver documentation, accident and risk management reporting, hire and leasing orders, work authorisation, vehicle workshop and stores management information.

WEBFLEET allows the Council to monitor Fleet performance data in real time, locations and data trends from KPIs are all accessible on an easy to read dashboard. WEBFLEET's extended set of reports provides the Council with a detailed view on the



Fleet operation using the Address report, Trip reports, Logbook to Working time reports and much more. The data from this system is live and reported on monthly to User Departments.

Fuellink is an internet based fuel management system that secures fuel against unauthorized use; the software enables the Council to monitor and control all elements of fuel management. The data is initially entered manually at the vehicle pump by the driver of the vehicle. This is then converted by FUELtran to allow instant, real time access to the vehicles, drivers, stock and fuelling information 24 hours a day, 7 days a week. This system also allows fleet to monitor additional fuel usage such as Adblue.

## 7. Fleet for the Future, Governance and Structure

The Council operates a 5 year capital purchase replacement policy for most categories of vehicles to ensure the most cost effective operation of our assets. The policy considers the following factors:

- Condition
- Mileage
- Age
- Whole-life costings
- Environmental targets

### ➤ Current Investment and Sales Procedure

In 2022/23 there is a planned investment of £1,394,375 which represents 21 new vehicles across the Council. It is the responsibility of each Department to identify their operational need and to ensure sufficient budget to accommodate their replacement programme. The replacement programme has been developed in accordance with optimum replacement timing principles, based on whole of life costs which is worked out on Tranman 9.

Estimates of vehicle residual values are factored into whole-life costing calculations, so that vehicle disposal is considered from the beginning of the Council's operational planning. Vehicles identified for disposal will be fully assessed to determine the requirement for replacement and levels of service and see what options are available for alternate service delivery, if any.

End of life vehicles are sold at Auction to get the best competitive price for the fleet. 21/22 vehicles sales total £85,650K, the proceeds from which are put back into the fleet capital account.

### ➤ **Financing Investment in Fleet:**

The Council will continue to consider all potential procurement routes for future purchase, along with any other suitable/innovative forms of funding, in circumstances where such arrangements maximise value for the Council.

The Council has had a long running Policy to purchase fleet vehicles rather than lease and a financial option appraisal is regularly undertaken to identify the most cost effective funding method for East Renfrewshire Council vehicle acquisitions. This means that a capital or revenue receipt at disposal is achieved and the arrangement allows for more flexibility during the life of the vehicle. Any enhancements to vehicle condition or capability are to the benefit of East Renfrewshire Council rather than the lease company.

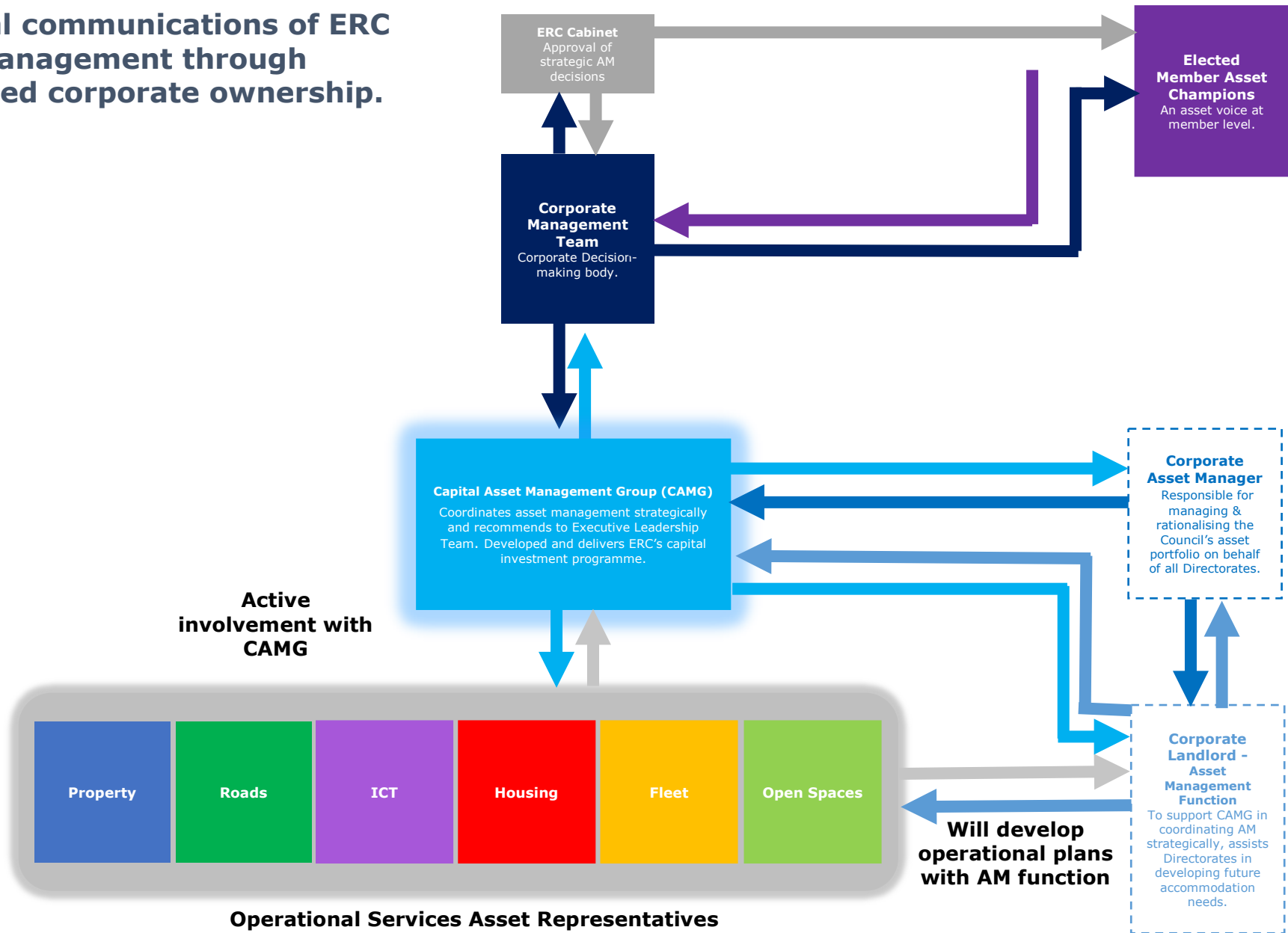
### ➤ **Transport Scotland Grants**

Over the last 10 years the Council has made use of a Transport Scotland Funding Grant. This was firstly used to secure Hybrid vehicles, and more recently fully electric vehicles. With the Scottish government investment in zero emissions vehicles East Renfrewshire Council annually is able to add to the existing electric vehicle fleet that will be used within all departments. In 22/23 extra Transport Scotland funding was granted to increase East Renfrewshire depot infrastructure with £55,180.

### ➤ **Governance and Structure**

East Renfrewshire Council has created an integrated corporate ownership model for the management of Council assets. This model ensures that all service needs, as well as those of local residents are considered when strategic decisions are being made. The figure below details the principal governance structure within East Renfrewshire Council for asset management

**Principal communications of ERC asset management through integrated corporate ownership.**



### ➤ Ownership Of Fleet Asset Management Plan

The Fleet Asset Management Plan (FAMP) will be a live document, controlled by the Operations Manager and the Neighbourhood Services support – Transport Lead.

#### **Main Function of these roles:**

- Distribution to appropriate staff, members and the public
- Monitoring of improvement actions and the implementation plan
- Authorising the updates to the plan

The persons charged with the delivery of this FAMP and their roles within the process are detailed below:

<b>Position</b>	<b>Role</b>
Head of Service (Operations)	Owner of the FAMP.
Operations Manager and, Neighbourhood Services Support – Transport Lead	Oversight, ensuring that all appropriate information is collated and passed to the relevant parties involved in the asset management process.
Principal Officer Asset Management and the Corporate Landlord Manager.	Assists with coordinating information to deliver a comprehensive document of assets, their upkeep, usage and future running costs.

The FAMP will be reviewed and updated annually, as a minimum, with key processes linked to the budget cycle the Corporate Planning process.

### ➤ Operational Challenges and Communication

A part of the Neighbourhood Services Fleet function is to host vehicle user group meetings with all of the vehicle stakeholders to identify future needs and operational requirements. Effective communication is critical to the successful implementation of the FAMP, and as we move forward with delivery it is recognised that communication and consultation will be key to our success.

Recent Changes within Operational needs has meant fleet has had to adapt and fit the needs of our user departments: Examples:

- Additional Refuse Collection Vehicle Purchased for the delivery to additional houses within ERC
- Additional School Education bus required to facilitate additional routes for Isobel Mair Family Centre.

- HSCP fleet review with 12 x pool cars and electric vehicles purchased.
- Switch to electric vans for Community Wardens and Print Room Service.

### ➤ Procurement

The Scotland Excel framework is used for purchases of heavy goods vehicles. The Council also makes use of the Government Procurement Fleet Portal which is a framework agreement for light commercial vehicles.

Procurement of vehicles will continue to follow best practice. The Council's Procurement Strategy is designed as a framework for the Council to obtain best value in all its procurement activities. All procurement decisions are made using whole life costing principles which spans from the identification of the operational needs of the user department.

Within Fleet there is an ever evolving challenge with technology and innovation to find the best way to net zero for fleet vehicles. Neighbourhood Services fleet will continue to test vehicles with demonstrators in conjunction with the user departments to see if the new technology's meet there operational needs.

## 8. The Next 5 Years and Beyond

### ➤ Future Capital Spend

The annual capital expenditure for Fleet over the next five years is detailed below:

22/23	1,394,375
23/24	£1,902,000
24/25	£1,439,000
25/26	£871,000
26/27	1,384,000

#### Fleet GPRS System

21/22	0
22/23	0
23/24	85k
24/25	35K
25/26	70K

Expenditure in Fleet reflects the demands of service users which results from the service delivery models adopted by each individual service.

### ➤ Future needs and Challenges

Moving forward there is many challenges facing the industry over the next period. Challenges in the forthcoming strategy period will be to embrace new technology within our fleet and to support likely changes to working practices across many of our operational areas

Our fleet is a vital component in delivering frontline services to the residents of East Renfrewshire and for many, our fleet is the most immediate visual representation of the Council's services, and therefore must demonstrate quality and effectiveness.

### ➤ Challenges

- Converting the vehicle workshop to digital working
- To attain DVSA Earned Recognition for Operators Licence.
- Maintaining highly trained and qualified workforce capable of meeting the challenges of innovative and emerging technologies.
- Ensuring that the primary users are aware of innovations and new technology solutions which maximise use of the fleet and minimise operational costs.
- Continuing to work closely with Transport Scotland and Energy Saving Trust with Investment opportunities within Fleet.

### ➤ Improvements

Improving the performance of Fleet Asset Management within East Renfrewshire Council will be based on data held within the Council's Tranman Series 9 Fleet management system, WebFleet Tomtom Telematics and Fuellink systems. Parameters, criteria for classifications and weightings of data have been set to enable performance data to be compared and trends identified. The adequacy of these parameters and weightings will be reviewed and if need be amended annually throughout the life of this plan.

Future performance monitoring should cover a wide area of different indicators and include both the supplier of the service and the user/operator. These indicators will be used to improve service provider and user performance ensuring efficient and effective use of the Council's assets through better utilisation of all Fleet Vehicles and also demonstration of best value.

**9. Performance Improvement Plans**

<b>Name of Plan</b>	<b>Introduce Low Emission Vehicles into Capital Replacement Programme</b>
<b>Description</b>	
<p>Currently East Renfrewshire Councils Electric fleet has been funded by Scottish Government Grant awards and as a result are not part of the councils capital programme.</p>	
<b>Contextual Information</b>	
<p>Currently 52 vehicles on the Capital Replacement programme qualify to be replaced into Low emissions vehicles by the 2025 deadline.</p> <p>ERC will ensure all technology is tested with the user departments to meet operational needs.</p> <p>Neighbourhood Services will work closely with the Get to Zero Manager to work towards adherence with the Scottish government targets.</p>	
<b>Relevant SOA Outcome</b>	
<p>Efficiency Intermediate Outcome: <i>Residents benefit from cost effective and efficient services that comply with financial and legislative requirements.</i></p>	

<b>Name of Plan</b>	<b>Maintain Council Fleet to maximise use</b>
<b>Description</b>	
<p>The transport section will put in place a service and MOT schedule that will allow our fleet a minimum amount of unscheduled down time, maximising the available usage of all Fleet.</p>	
<b>Contextual Information</b>	
<p>The Council has a Fleet of approximately 160 vehicles of which approximately 50 are Large Goods Vehicles and 110 are smaller vehicles.</p> <p>Vehicle Maintenance will be required to service Large Goods Vehicles every 6 weeks, buses every 8 weeks and all small fleet every 12 weeks.</p> <p>The service is committed to getting a large proportion of its fleet through an MOT at its first attempt.</p>	
<b>Relevant SOA Outcome</b>	
<p>Efficiency Intermediate Outcome: <i>Residents benefit from cost effective and efficient services that comply with financial and legislative requirements</i></p>	
<b>Milestones</b>	
<ul style="list-style-type: none"> <li>• Have a service schedule in place for all Council Fleet</li> <li>• Attempt to get 100% of MOTs passed on first occasion</li> <li>• Maintain Operator Licence high Operator Compliance Risk Score</li> </ul>	



## 10. FAMP Priority Actions

The following Action Plan identifies the activities that need to be carried out not only corporately across all service, but also activities that are specific to each of the services, in order to ensure a robust asset management approach across the Council.

Ref	Capital Asset Management Actions	Owner	Timescale	Progress (%)	Comments
AMP1	Introduce digital office and paperless depot	NSSM – Transport Lead	Complete by April 2024	50%	A number of digital streams and systems have already been commenced.
AMP2	Comply with 2025 and 2030 legislation on carbon emission requirements on different classes of vehicles	NSSM – Transport Lead	Complete by 2025 and 2030	5%	Requires corporate guidance on future fuel source for vehicles.
AMP3	Train and Qualify our workshop employees to be capable of meeting the challenges of innovative and emerging technologies	NSSM – Transport Lead	Complete by April 25	40%	Mechanics to be trained on IRTEC Accreditation
AMP4	Regulatory Compliance : Achieve Earned Recognition operator from DVSA	NSSM – Transport Lead	Complete by April 2024	10%	Reliant on discussion and digital communication with DVSA.

➤ **Risks**

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
N (03/09/2021)	1	<b>WAITING TIMES FOR VEHICLE PROCUREMENT</b> Current waiting times for Chassis & parts are 12-16 months due to stock and shipping regulations.	Liaison with Procurement, reviewing alternative supply, where possible.	3	3	9	Review of purchasing strategy, considering earlier commencement of buying new vehicles & maintaining stock of key parts.	Completed	2	2	4	Neighbourhood Services
N (03/09/2021)	2	<b>COSTS FOR VEHICLE PROCUREMENT</b> Costs for vehicles and parts have significantly risen due to inflation on vehicle components.	Internal Capital funding not available to procure new vehicles.	3	4	12	In consultation with Finance discuss procurement options and increased capital requirements.		3	3	9	Neighbourhood Services
N (03/09/2021)	3	<b>VEHICLE CHARGING INFRASTRUCTURE</b> Limited space and power within the Depot will preclude an extensive move towards EV's.	Consider additional or alternative premises, which may be at a substantial capital and ongoing	3	3	9	Consider alternative fuel source to Electricity e.g. Hydrogen		3	2	6	Neighbourhood Services

		<b>emissions ambitions.</b>	revenue cost.									
N (03/09/2021)	4	<b>FUNDING Use of Transport Scotland funding to lease vehicles leaves the council with products that are not assets. There is a risk that when leases expire, the vehicles will be returned and the Council will need capital to replace.</b>	Continue to maximise Scot Gov grants where available	3	2	6	Consider cessation of pool cars in future years		2	2	4	Neighbourhood Services
N (03/09/2021)	5	<b>HGV DRIVERS A national shortage of HGV Drivers, coupled with delays to DVSA processes risks the Council facing significant challenges in recruiting and retaining appropriate talent for key frontline service delivery.</b>	Continue to train HGV drivers from within	4	3	12	Consider pay grades of HGV drivers relative to current market		3	3	9	Neighbourhood Services



EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EnvironmentOPEN SPACE ASSET MANAGEMENT PLAN 2023-2028**PURPOSE OF REPORT**

1. To advise the Cabinet on the updated Open Space Asset Management Plan 2023-2028 (copy attached).

**RECOMMENDATIONS**

2. It is recommended that the Cabinet approves the Open Space Asset Management Plan 2023-2028.

**BACKGROUND**

3. This is the new Open Space Asset Management Plan (OSAMP) which fits into the hierarchy of the Corporate Asset Management Plan and outlines the work being undertaken by the Council in relation to the management of open spaces across its area.

**REPORT**

4. The objectives of the Open Space Asset Management Plan are:

- Provide fit for purpose open space assets
- Meet the needs of the community
- Minimize costs whilst enhancing service delivery
- Provide opportunities for exercise, learning and enjoyment
- Provide a well-managed, accessible and attractive local environment
- Encourage nature conservation and biodiversity

5. It identifies future actions and potential risks and seeks to continue to provide well-managed open space assets.

6. The OSAMP is aligned with the overarching Corporate Asset Management Plan (CAMP) which in turn is aligned to the council aims, objectives and delivery of priorities.

7. The OSAMP delivers benefits across all council outcomes from Early Years, through Learning Life and Work, the Economy and Environment, delivering safe and supported communities and benefits to all residents through the maintenance of green and open spaces throughout the council area.

8. There is now a greater coordination between strategic and operational Council Services which has helped develop a better understanding of the Council's assets in terms of condition, future requirements and associated financial expenditure.

## **FINANCE AND EFFICIENCY**

9. The Open Space Asset Management Plan will be used to inform and prioritise future capital and revenue spend on open spaces. Core maintenance costs are met through the Councils revenue budget which is reviewed annually.

## **CONSULTATION**

10. The OSAMP has been jointly prepared by Neighbourhood Services, Planning and the Corporate Asset Management Group.

## **PARTNERSHIP WORKING**

11. A number of activities within the OSAMP demonstrate an established pattern of partnership working on the part of the Council. Key actions are detailed which will require continued collaboration with key stakeholders.

## **IMPLICATIONS OF THE PROPOSALS**

12. The Plan will enable a long term strategic and more informed approach to open space management resulting in multiple benefits and value for money. This plan will have no negative impact on staffing, legal, IT or equalities.

## **CONCLUSIONS**

13. With the continued pressure on budgets and expenditure, asset management is a critical tool in ensuring best use is made of available funding. The Asset Management Plan is a live document and will be continually updated to assist in this process and highlight improvements.

## **RECOMMENDATIONS**

14. It is recommended that the Cabinet approves the Open Space Asset Management Plan 2023-2028.

Director of Environment

Further information can be obtained from: Gillian McCarney, Chief Planning Officer [Gillian.mccarney@eastrenfrewshire.gov.uk](mailto:Gillian.mccarney@eastrenfrewshire.gov.uk) or Andrew Corry, Head of Operations, [andrew.corry@eastrenfrewshire.gov.uk](mailto:andrew.corry@eastrenfrewshire.gov.uk)

Convener contact details:

Councillor Owen O'Donnell,  
Leader of the Council

26 JANUARY 2023

# East Renfrewshire Council

Environment Department

Open Space Asset Management Plan  
2023-2028

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## EXECUTIVE SUMMARY

This Open Space Asset Management Plan (OSAMP) covers the period 2023 – 2028 and seeks to provide a Policy context for open space and provides an overview of the quantity, existing uses and current activities. It identifies future actions and potential risks and seeks to provide a well-managed accessible, attractive environment with a variety of opportunities for residents and visitors to exercise, learn and enjoy.

It is aligned with the overarching Corporate Asset Management Plan (CAMP) which in turn is aligned to council aims, objectives and delivery of priorities.

This asset management plan delivers benefits across all Council Outcomes from Early Years, through learning Life and Work, the Economy and Environment, delivering safe and supported communities through to the benefits to Older People through the green spaces within the council area.

Throughout this Open Space Asset Management Plan there are links to the CAMP and to the Councils Community Planning pages where Council priorities and its aims and objectives are outlined in greater detail.

## 1. INTRODUCTION

East Renfrewshire Council serves a population of 91,000 living within an area of approximately 18,000 hectares.

East Renfrewshire is viewed as a desirable place to live within a high quality built and natural environment. There is a network of open space across the Council area including parks, play areas, recreational areas, green corridors and semi-natural spaces. The urban settlements and villages have a full range of open space provision within walking distance addressing a diverse range of local need including a country park, public parks, formal sports provision, woodland, access opportunities, play areas and play spaces, green corridors and semi-natural spaces.

This Open Space Asset Management Plan has at its core the aim to provide fit for purpose open space assets that meet the needs of the communities whilst minimizing costs and enhancing service delivery.

It will ensure co-ordination and effective management of open space within East Renfrewshire and will drive towards consistent approaches for maintenance recharging, clarifying responsibility and upkeep whilst making best use of available funding.

The corporate objectives for Open Spaces are:

- Provide a variety of opportunities for residents and visitors to exercise, learn and enjoy
- Provide a well-managed, accessible, attractive environment

Provision of land/asset for biodiversity, flora, fauna, carbon sequestration, flood risk reduction, climate adaptation

A cross discipline team comprising officers from the Planning and Development teams, Neighbourhood Services and Roads Services liaise on a regular basis to maximize partnership working and ensure effective project updates are communicated and opportunities maximised.

## 2. BACKGROUND

### National Context

The importance of a sustainable, high quality, accessible environment is a fundamental objective in planning for the future and the Scottish Government provides direction on the creation, protection and management of an environment where physical well-being is improved and activity made easier.

The importance of a good quality environment is increasingly highlighted as an essential component of successful, healthy and sustainable communities.

Access to good quality open spaces can encourage people to be physically active and in settlements, green networks of linked, good quality open spaces are important for their contribution to amenity and their role in nature conservation, biodiversity, recreation and physical activity.

The planning system sits at the heart of this and the policy context for open space and green networks is well defined at national and strategic levels.

Scottish Planning Policy supports the protection of the landscape and natural environment and directs planning authorities to take a broader approach to this rather than simply conserving designated or protected sites and species. It recommends wildlife sites and corridors, landscape features, watercourses and areas of open space are linked together in green networks.

The draft NPF 4 puts front and centre attention on the climate emergency, nature crisis, well-being economy and 20 minute neighbourhoods. The Councils' open spaces have an important role to play in delivering on these national priorities. Many of our open spaces already sequester carbon and provide walking and cycling links that support the 20 minute neighbourhood. Future management of open space will expand on and maximise these opportunities.

Open space forms part of this and Scottish Planning Policy states that “planning authorities should take a strategic and long term approach to managing the open space in their area, assessing both current and future needs and protecting all spaces which can help to meet them”. The Planning Advice Note 65 states that “the planning system performs two key functions in relation to open space:

- Protecting areas that are valuable and valued; and
- Ensuring provision of appropriate quality in, or within easy reach of new development.”

Scottish Government Policies Designing Streets and Designing Places also highlight that most successful places are generally well located, designed, managed and

adaptable. Spaces that exhibit these characteristics are likely to be of a high quality, safe and therefore well used. Spaces that do not exhibit these characteristics are likely to appear neglected, feel unsafe and contribute little to the quality of the surrounding environment.

The Planning (Scotland) Act 2019 requires planning authorities to prepare and publish an Open Space Strategy (OSS).

The OSS is to set out a strategic framework of the planning authority's policies and proposals as to the development, maintenance and use of green infrastructure in their district, including open spaces and green networks. An open space strategy must contain an audit of existing open space provision and an assessment of current and future requirements. The Act also introduces a requirement for planning authorities to prepare a Forestry and Woodland Strategy and to carry out a play sufficiency assessment.

### **Local Context**

The Council is working to deliver better outcomes for its customers and residents and aims to reduce inequalities within populations and between areas. Links below to the overarching Corporate Asset Management Plan and the Councils' Community Planning portal for information on the latest aims and priorities for the Council.

Link: <https://www.eastrenfrewshire.gov.uk/community-planning-partnership>

### **Key Drivers**

A number of strategic drivers will shape the Council's future asset requirements over the life of the plan.

#### **➤ Capital Investment Strategy**

The Council's Capital Investment Strategy considers how best to deal with short to medium term financial uncertainty by taking a longer term view of how capital investment can be put to best effect to meet the needs of the area, as demonstrated in our strategies and plans, such as the Local Development Plan and Housing Strategy.

#### **➤ Community Plan**

The wider management of open space to provide multiple benefits remains a priority and current work seeks to achieve opportunities for health and well-being coupled with wider environmental and educational benefits, reducing social isolation and encouraging community engagement for both existing and new residents.

➤ **Local Development Plan**

The Local Development Plan aims to ensure that the provision of open space, play and sports facilities keep pace with development and that the range and availability of facilities are suited to the varying needs of the whole community. The plan also seeks to retain and enhance the amenity, environmental and biodiversity value of open spaces, including their cumulative and linked value as part of the green network. The Local Development Plan 2 which is in preparation strengthens many of these environmental objectives.

➤ **Local Strategies/ Plans**

A number of strategies/ plans are in place which will influence future activity including the East Renfrewshire Local Development Plan (Local Development Plan), Sports Pitch Strategy, Parks Strategy, Core Paths Plan, Local Transport Strategy, and Sports and Physical Activity Strategy.

➤ **Burial Space Improvements**

Further development of burial space is required across the authority to meet the forecast depletion of existing lair capacity.

➤ **National Best Practice**

The Council's four major parks will continue to be developed towards Green Flag status.

➤ **Availability of Funding**

The creation, enhancement and maintenance of the green network, including open space, is funded through a variety of sources.

Whilst funding is currently made available through the capital and revenue budgets, there is an increasing emphasis on opportunities to secure external funding.

The Adopted East Renfrewshire Local Development Plan sets out an agenda for long term growth and the development of the green network across the Council area. Development contributions and Glasgow and Clyde Valley City Deal are key to the implementation of this and work is being developed in collaboration with a range of Council Services and key stakeholders.

Funding for future maintenance of open space remains a key concern and future planning is required to address this shortfall.

➤ **Health & Safety**

European Safety Standards for play equipment have changed over the years and the council is removing and upgrading play equipment and play areas to meet the current safety standards.

➤ **Challenge and Review**

We hold quantitative and qualitative information on all of our assets to inform us of the assessment of our open spaces portfolio.

➤ **Climate Change**

The Scottish government has set legally binding targets of net-zero greenhouse gas emissions by 2045. In addition to the net-zero target for 2045 Scotland will reduce emissions by 70% by 2030 and 90% by 2040. Open spaces can play an important role in carbon capture, reducing car use by offering safe active travel routes, and mitigating the effects of climate change by providing open space that can naturally manage increasing rainfall. Clyde Climate Forest is an initiative across all 8 authorities in the Glasgow City Region to plant 18 million trees. The expanded forest will absorb carbon, mitigate the impacts of climate change and improve air quality. East Renfrewshire will support the forest by increasing woodland planting in its open spaces, adopting the “right tree in the right place” principle.

### 3. EAST RENFREWSHIRE OPEN SPACE MANAGEMENT

Open space assets across the Council area are in both public and private ownership and the Council manages these through a variety of means. Responsibility for the management of open space within East Renfrewshire lies jointly with Neighbourhood Services and Strategic Services.

Neighbourhood Services aims to provide quality public parks, open spaces, sport pitches, play spaces, woodlands and cemeteries and provides operational responsibilities and day to day management of these. It is responsible for the maintenance of nearly 500 open spaces equating to over 345 hectares.

Neighbourhood Services has a well-established maintenance regime in place which is carried out on behalf of a number of Services including Planning and Housing and is funded through established revenue budgets.

Alternative, less intensive maintenance regimes which support biodiversity and sustainable water management and, reduce overall maintenance costs are now being investigated and have been implemented at a number of locations including Rouken Glen and Cowan Parks.

The work of Strategic Services seeks to manage the wider open space resource (both publicly and privately owned) and in doing so provides strategic direction to the future development, enhancement and protection of it within the East Renfrewshire area through policy development and project implementation.

The quality and quantity of open space in the built up area contributes much to the local amenity and provides a resource that can be enjoyed by local residents and visitors alike. It provides a setting for development and contributes to the area's natural environment, offering valuable habitats and helping to offset the impact of climate change.

Leisure opportunities exist for people of all ages and abilities and can take many forms. They are supported by a range of different outdoor facilities, including areas of informal open space, walking and cycling routes and tracks, sports pitches, play areas and growing spaces.

Walking and cycling as leisure pursuits are becoming increasingly popular. Indeed, according to SportsScotland, they are the recreational activities with the highest participation for adults.

The demand for leisure and recreation facilities is continuing to increase and become more varied and multi-faceted. Activities range from organised and active sport pursuits to more sedate and informal recreation. Contemporary demands stem both

from the increasingly sophisticated leisure expectations of the population and from national guidance to promote sport, health and access.

Furthermore, the leisure industry is increasingly important in economic terms. The area's leisure and recreation facilities, notably Dams to Darnley Country Park, Rouken Glen Park and Whitelee Windfarm, Greenbank House and local walking and cycling routes have a role to play in making East Renfrewshire a tourist destination, particularly for day visitors.

The wider management of open space to provide multiple benefits remains a priority and current work seeks to achieve opportunities for health and well-being coupled with wider environmental and educational benefits for both existing and new residents. The Council's Countryside Ranger Service runs a variety of events primarily focussed around Dams to Darnley Country Park, Rouken Glen Park and Whitelee Windfarm.



#### 4. CURRENT PERFORMANCE

A key objective of the Asset Management Plan is to identify the current performance levels being achieved by the Open Space asset group. Performance indicators have a fundamental role to play within a strengthened performance management regime for the corporate running of the Councils' assets.

The Council has established a range of key performance targets for Open Space assets that are both relevant and measurable and fit with national performance benchmarking. In addition, the service will continue to develop local performance criteria in accordance with the Council's corporate standards and work to continually improve service provision in accordance with the needs of the community.

The Key Performance Indicators (KPIs) in place for the service are as follows:-

- Bookings / usage of sports pitches within East Renfrewshire
- Number of available sports pitches
- Condition of available sports pitches
- Numbers of burials per year
- Available burial space
- Land usage
- Building usage

Spot checks are routinely carried out on specific sites and operations.

A Green Space audit has been carried out by Strategic Services and provides information on the quality of green space.

Benchmarked performance information and analysis is provided through participation in the APSE (Association for Public Service Excellence) performance networks and is used to evaluate performance in comparison with other local authorities.

Benchmarking information will be used to inform the Service Best Value review process to provide externally validated statistics and drive forward continuous improvement.

The performance of the Parks Service has been assessed as being particularly successful by external bodies. It has been awarded a four-star visitor attraction rating for Rouken Glen Park from Visit Scotland, and Green Flag status for 2021/22, the eleventh year running from Keep Scotland Beautiful. Improvement work in Rouken Glen Park has led to an increase in visitor numbers to over 1.62 million over the last year. The 2021 visitor survey found that 85% of people surveyed rated the Park as good or excellent.

The Council should continue to strengthen its processes for data collection relating to Open Spaces, by regularly collecting high quality data, implementing a robust data management system and increasing the frequency of performance reporting. In doing so the Council will be better able to present informed options to key decision-makers

internally, and to various partners and stakeholders when collaboration is required to determine the best value outcomes for its assets.

➤ **Sustainability**

The Open Space Asset Management Plan must contribute positively to the Council's wider commitment to sustainable development and meet recognised standards for carbon management and climate change. Environmental Change is a critical issue for the future of our community and has major implications for the planning and management of East Renfrewshire's open space system. The consequences of our changing climate will require a review in the approach to the planning, development and management of open spaces.

The Council's Local Development Plan (LDP) is in place to ensure potential environmental impacts resulting from potential land use change are identified, addressed and reduced through planning policy. The strategic aim of the LDP is to foster a rich and diverse environment and promote and manage land use changes for the benefit of the local community and economy in a manner that is sustainable.

## 5. FUTURE PROVISION OF OPEN SPACES

The following sections look at the various forms of open space which exist within East Renfrewshire and highlight key work which is underway. A number of actions come out of this section and are detailed later in the Plan under Key Actions and Appendix 1.

### ➤ Major Public Parks

There are 4 major public parks within East Renfrewshire which are an attraction to both residents and visitors alike. The character and potential of each Park varies and opportunities exist to maximise their popularity, attractiveness and longevity.

Whilst the Council has direct responsibility for their maintenance, a range of interested groups influence ongoing activity and management.

Site	Partners/ Engagement	Designations/ Interest
<b>Rouken Glen Park</b>	Heritage Lottery Fund	Sites of Special Scientific Interest; Designed Landscape Local Biodiversity Site; Green Network Green Flag
<b>Cowan Park</b>		Core Path Green Network
<b>Busby Glen</b>		Queen Elizabeth Field in Trust Site of Special Scientific Interest Local Biodiversity Site Tree Preservation Order Core Path
<b>Orry, Eaglesham</b>	Eaglesham Development Trust	Local Biodiversity Site Eaglesham Conservation Area Green Network

### ➤ Funding

Significant investment in Rouken Glen Park was been made possible through the successful award of £2.1 million from the Heritage Lottery Fund's "Parks for People" programme to support a £3.2 million programme of works and activities to conserve various heritage features in Rouken Glen Park and make these features more accessible to people, especially park visitors.

Works have been implemented over a three and a half year period and have led to improvements in infrastructure and activities within the Park through the development of a diverse range of events and programmes for visitors.

### ➤ **Playing fields and outdoor Sports activities**

There are extensive resources in place for outdoor sport and physical activity at a local neighbourhood level as well as across East Renfrewshire. A range of key Council policies emphasise the importance of providing opportunities to meet positive outcomes for people through sport and physical activity in relation to health and well-being, lifelong learning, regeneration, community safety and a sustainable environment.

The Council manages 21 facilities which provide 10 grass pitch locations and 11 synthetic pitch locations. Tennis courts are available for public use at Cowan Park, Barrhead and Rouken Glen Park, Giffnock.

The sport seasons vary and whilst the Council is continually looking to create new opportunities and maximise the use of existing pitches.

### ➤ **Funding**

Maintenance of grass pitches for pre-season works is important and funding is allocated annually towards this. Additional works are undertaken throughout the season including grass cutting, drainage, spraying and lining parks for games. These additional monies come from the main Neighbourhood Services revenue budget.

Synthetic pitches have a life span of 8-10 years before surfaces require to be replaced via the Capital Program. A 10 year plan for all Council owned pitches is currently being considered as part of the Capital budgeting process. Historically the maintenance and repair of these pitches came from the main Neighbourhood Services revenue budget.

Use of sports pitches is at a premium and generates approximately £200,000 income to the Council per annum which gets re-invested in the maintenance of these facilities.

Location of Grass Pitch	No. of pitches
COWAN PARK	4 x 11 a-side 10 x 7 a-side
CROOKFUR PLAYING FIELDS	2 x 11 a-side
EAGLESHAM PLAYING FIELDS	1 x 11 a-side
HUNTLY PLAYING FIELDS	3 x 11 a-side 1 x 7 a-side x
KINGSTON PLAYING FIELDS	2 x 11 a-side
MUIREND PLAYING FIELDS	2 x 11 a-side 5 x 7 a-side
NETHERLEE PLAYING FIELDS	6 x 4 a-side
OVERLEE PLAYING FIELDS	2 x 11 a-side 5 x 7 a-side
WOODFARM PLAYING FIELDS	2 x 11 a-side (Currently on lease to ER Cricket Club)
MEARNS CASTLE HIGH SCHOOL	1 x 11 a-side (Education, not let out)

Location of Synthetic Pitch (let out by Neighbourhood Services)	No. of pitches	Type of pitch
BARRHEAD HIGH	1 x 11 a-side Running Track	Football – 3 <sup>rd</sup> Generation Polymeric
CARLIBAR PRIMARY (Responsibility of BAM)	1 x 5 a-side	Football – 3 <sup>rd</sup> Generation
CROSSMILL PARK	1 x 7 a-side	Football – sand based(Not currently in use)
MACTAGGART & MEIKLE	1 x 11 a-side	Football – 3 <sup>rd</sup> Generation
MEARNS PRIMARY (Responsibility of Bellrock)	1 x 11 a-side	Football – sand based
MUIREND	2 x training areas (4 x 5 a-side with goals)	Football – 3 <sup>rd</sup> Generation

ST LUKE'S HIGH SCHOOL (Responsibility of Education)	1 x 11 a-side	Football – 3 <sup>rd</sup> Generation
WILLIAMWOOD HIGH (Responsibility of BAM)	1 x 11 a-side 1 x 11 a-side 1 x Running Track	Football – 3 <sup>rd</sup> Generation Football/Hockey – sand based Polymeric
WOODFARM	1 x 11 a-side 3 x 5 a-side	Football – 3 <sup>rd</sup> Generation Football

The Council currently lease out 2 synthetic pitches to Barrhead YFC and Giffnock Soccer Centre. The lease for GSC expires on 31<sup>st</sup> July 2038 and Education/ERC have a right to use the pitches during the school week, from 9 until 6 and for one week at Easter and four weeks over the summer.

The lease for Barrhead YFC has not been finalised however this is most likely to be a 25 year lease. This will have the same conditions as the GSC lease above.

The Council also lease two former 11 a-side grass pitches to East Renfrewshire Cricket Club. This is for a period of 30 years and will therefore expire on 24<sup>th</sup> June 2046.

Other Council Owned Synthetic Pitch Facilities	No. of pitches	Type of pitch
EASTWOOD HIGH (ERC Leisure Trust)	1 x 11 a-side 1 x 11 a-side 1 x Running Track	Football – 3 <sup>rd</sup> Generation Football/Hockey – sand based Polymeric
ST NINIANS HIGH (Giffnock Soccer Centre/Education)	1 x 11 a-side 1 x 11 a-side	Football – 3 <sup>rd</sup> Generation ( <b>GSC</b> ) Football/Hockey – sand based ( <b>Edu</b> )
BARRHEAD HIGH (Barrhead YFC)	1 x 11 a-side	Football – 3 <sup>rd</sup> Generation
MEARNS CASTLE HIGH (Education)	1 x 11 a-side	Football/Hockey – Red Blaes
ST CADOC'S PRIMARY (Education)	1 x 5 a-side	Football – 3 <sup>rd</sup> Generation
ST CLAIRE'S / CALDERWOOD LODGE (Education)	1 x 7 a-side	Football – 3 <sup>rd</sup> Generation

The Council overseas several areas containing outdoor exercise equipment as well as tennis courts and skate parks as detailed below;

<https://www.eastrenfrewshire.gov.uk/getfitoutdoors>

### ➤ **Outdoor play facilities**

There are 37 equipped areas for play throughout the Council area which are inspected weekly by Neighbourhood Services staff. An annual report is carried out by an independent consultant on all play areas for insurance purposes and to also highlight defects, repairs and out of date equipment.

The Play Area locations are as detailed below;

<https://www.eastrenfrewshire.gov.uk/playlocations>

### ➤ **Woodland**

There are 250 hectares of woodland within East Renfrewshire which lie within both the urban and rural areas. They provide a setting for biodiversity, recreational opportunities and are an important component of the environment and the wider climate change agenda.

The scale of woodland is significant and funding only permits the active maintenance of 116 hectares of this by the Council.

Forestry & woodland strategy are now a requirement of Planning Act 2019. East Renfrewshire is within the preferred zone for new woodland planting and would be eligible for woodland grants.

To assist in the management of its woodland the Council has produced a Woodland Strategy (extract attached, Appendix 2) and in doing so has taken a lead from the Forestry Commission's National Forestry Strategy "Forests for Scotland". The Council's Strategy is firmly based on the following five core principles:

- *Sustainability*: Woodland management must contribute positively to the Council's wider commitment to sustainable development and meet recognised standards of sustainable forest management.
- *Integration*: Woodland management must fit in with other parts of the rural economy, such as farming, fishing and tourism and take account of the many social and economic demands on urban open space
- *Positive value*: Woodlands contribute to quality of life in many ways and these need to be recognised and understood. Most woodland will have a primary function, such as timber production or recreation. It will also have a wide range of other social, economic or environmental benefits that need to be measured against costs.

- *Community support*: Wherever possible, woodland management operations should have the understanding and support of local communities. Mechanisms should be in place for developing participation, sharing and explaining views and for working towards consensus.
- *Diversity and local distinctiveness*: The contribution of woodlands to local landscapes and cultural heritage needs to be fully recognised, along with their great importance as habitats for wildlife.
- Woodland contribution to climate change: adaptation and mitigation in line with Clyde Plan Regional Forestry Strategy.

The strategy proposes five strategic directions for the Council:

- to ensure that East Renfrewshire's Council's woodlands make a positive contribution to the Environment;
- to deliver best value from the Council's woodland holding through developing a diverse and productive wood resource that will contribute to the economic development of East Renfrewshire;
- to create opportunities for more people to enjoy trees, woods and forests in East Renfrewshire;
- to help communities to benefit from woods and forests
- plant new woodland where this achieves council objectives

Priorities for action are listed for each Strategic Direction and Woodland Management Plans are currently being prepared for all major parks and large open spaces. The actions are designed to build on work that is already being undertaken and set a clear baseline for developing an approach that is Council wide, benefits from external partnership and involves local communities.

#### ➤ **Ash Dieback Disease**

The council has now got a strategy in place for managing Ash dieback disease which is now very prevalent throughout most Woodland areas and is unfortunately likely to have a major impact on our ash tree stock over future years. All woodland areas will be surveyed prior to the required felling works taking place. A wide spread tree re-planting scheme has been put in place in order to alleviate the effect on the environment.



➤ **Funding**

A limited annual budget is set within our revenue accounts which covers woodland management, disease and storm damage.

➤ **Cemeteries**

It is a requirement that each local authority area provides adequate land for burials. There must be at least one burial ground with capacity in each council area.

The forward planning to ensure that there is appropriate space is essential.

At present the Council has responsibility for the maintenance of and holds records for our cemeteries within its area:

- Cathcart Cemetery including Muslim and Hebrew sections
- Mearns Cemetery
- Eaglesham Cemetery
- Neilston Cemetery

In addition to this it also holds responsibly and records for the burial grounds within the following kirkyards:

- Mearns Parish Kirkyard
- Eaglesham Kirkyard
- Neilston Kirkyard

In order to effectively plan for the future, Neighbourhood Services is working with partners in Planning in order to ensure our burial ground have the required capacity for generations to come. At present there is anticipated shortage which will arise across all cemeteries in the short-medium term future and the service is actively looking at ways to generate more ground to accommodate this. There will be a potential loss of income unless this is addressed.

A Cemeteries Action Plan is attached at Appendix 1 which highlights key issues to be addressed over the period of this Plan and beyond including the provision of new land for burials.

### ➤ **Funding**

Cemetery maintenance is funded through Neighbourhood Services revenue accounts which covers grounds maintenance, burials, arboriculture and management of the plan.

In addition to the above the Council is also required to undertake a programme of memorial inspection and testing for every structure within its burial grounds. This is a significant programme of works which is being established currently and will benefit from the digitalisation of processes in order to accurately record data to inform decision making.

### ➤ **Allotments and Food Growing Areas**

Part 9 of Community Empowerment Act (2015) places a number of responsibilities on the Council which have implications for the council's management of open space. The council will develop a Food Growing Strategy which will identify the objectives and actions which will ensure these responsibilities are met. The Council has two allotment sites which are leased to two self-managing allotment associations.

- Dunterlie allotments with (8 plots)
- Eastwood Nursery Allotments ( 57 plots)

The 2015 Act places seven new duties placed on the council. There is a duty to maintain an allotments waiting list. In the case of the two allotments the waiting lists are managed by the allotments associations, this arrangement is compliant with the legislation. There is also a duty to make allotment regulations and this function is currently managed by the individual allotment associations. There is a further duty to publish an annual allotments report. Councils are obliged to ensure that they provide reasonable access to their allotment sites. Should the council wish to change the use or dispose of an allotment site this will now require the consent of the Scottish Ministers. There is a duty to adopt the afore mentioned food growing strategy.

Of particular importance to the future management of open space is the requirement that when trigger points are met the council takes reasonable steps to ensure that the number of people on the waiting lists for an allotment does not exceed half the total number of allotments owned and leased by the authority *and* that a person on the list does not wait more than five years for an allotment. The trigger point has been reached and the obligation currently rests on the council.

To ensure the allotment waiting list can be managed the food growing strategy will identify land for new allotments and other community growing spaces and describe how the authority will meet demand for such land. The process of identifying council owned open space for food growing areas is ongoing.

### ➤ **Open Space Provision in New Development**

The Local Development Plan and Green Network and Environmental Management Supplementary Planning Guidance include guidance which sets out aspirations and requirements in relation to the provision of open space and green infrastructure e.g. swales, wetlands, greenspace, within new development. This is intended to contribute to place making, environmental enhancement/ mitigation and recreational activity.

All new development should incorporate or have satisfactory access to appropriate open space and the provision of a range of open space and water management solutions including landscaping, wetland creation, access routes and play spaces contribute positively to mitigate climate change and enhance biodiversity and physical activity.

Developers may also be required to include other leisure and recreation facilities appropriate to the scale and nature of the proposal e.g. multi use games area (MUGA), 5-a-side pitch. Specific guidance is contained within the Green Network and Environmental Management Supplementary Planning Guidance on the provision of open space and green infrastructure provision within new development.

The Green Network and Environmental Management Planning guidance will shortly be updated as part of Local Development Plan 2.

### ➤ **Development Contributions/Funding**

As previously mentioned, where a proposed development would create new or exacerbate existing deficiencies in local physical or community infrastructure, facilities or the environment, the Council will seek contributions from developers to assist in making good the deficiencies.

It is important that developers are given clear guidance in relation to development contributions at the earliest opportunity and the Council must be in a position to provide this. In terms of open space provision, the Council must understand the resource, how it will be affected by development and therefore what opportunities exist to mitigate.

Mitigation in relation to green network and parks and open space can take a number of forms including enhancement of existing open space, play and sports facilities or the creation of new space altogether, access improvements and habitat enhancement.

The development contributions are negotiated by Strategic Services in consultation with other Council Services. In total since 2013/14, the Council has received over

£8.3million in Development Contributions with £2.6 million collected to date towards increasing capacity and enhancing a range of community facilities, parks (including Dams to Darnley Country Park), open space, sports, green network and access. In addition, a further £310,000 was received as part of a larger community contribution for Barrhead Town Centre which has been used specifically at Carlibar Park (see further below).

Another key body of work which has been reported previously relates to a number of key Strategic Development Opportunities which have been identified through the Local Development Plan. These will bring large scale mixed use development to land in Newton Mearns and Barrhead over a period of time to 2025 and beyond. Masterplans have been prepared for these areas and set out the planning context and provide clear guidelines for the development of these sites. As part of this process a range of wider community benefits have been identified and development contributions are being sought towards these.

In particular, contributions will sit alongside Glasgow and Clyde Valley City Deal funding to improve infrastructure within Dams to Darnley Country Park including provision of a rail station, road realignment, a visitor facilities, Ranger base and a proposed wake park which will bring new recreational opportunities to Balgray Reservoir.

A greenspace audit has been undertaken which assessed the quality of areas of green space within the Council area. This has been used to inform the emerging Local Development Plan 2 and will also be used to identify opportunities close to development sites for improved play, access, greenspace or habitat enhancement work.

### ➤ Other Projects

The City Deal Team in collaboration with other Services and Departments are using £2.5m external funding to deliver the restoration of derelict and contaminated land and improve the natural flood management on the Levern Water by constructing blue/green infrastructure within Carlibar Park work.

Under the banner of the Go Newton Mearns a footpath link across Council owned greenspace between Capelrig Road and Barrhead Road, Newton Mearns has now been constructed.

It provides a multi user path network for local residents and provides a safe off road link between Eastwood High School and Crookfur and St Cadoc's Primary Schools and adjacent residential areas. Associated enhancement work including art installation, signage, seating and educational spaces have now been created using external grant funding.

### ➤ Partnership Projects

A number of cross boundary projects run in partnership with other local authorities and organisations have been established to implement greenspace, access and biodiversity policy development and implementation at a strategic level.

A number of partnerships projects operate within East Renfrewshire and sit within the Planning Service. They are taken forward by dedicated staff members at relatively low cost to the partner authorities.

#### ○ **The Glasgow and Clyde Valley Green Network Partnership**

The Glasgow and Clyde Valley Green Network Partnership is integrated within the Central Scotland Green Network and provides the framework for a wide range of action on the ground. It is supported by the 8 local authorities located within the Glasgow and Clyde Valley Strategic Development Planning area.

The role of the Green Network Partnership is to co-ordinate action at a strategic level, ensure local activity fits in to the big picture and projects undertaken by key agencies and the local authorities contribute to making the Glasgow and Clyde Valley Green Network prosper.

#### ○ **Dams to Darnley Country Park and Whitelee Access Project**

Both Dams to Darnley Country Park and Whitelee Access Project provide the basis for a range of activities to protect and enhance heritage and environmental resources, support opportunities for improving health and well-being, facilitating sustainable transport and providing learning and engagement. Project Officers are in place for both projects and they oversee the implementation of strategy and physical enhancement works.

Dams to Darnley Country Park is run in partnership with Glasgow City Council and is currently being developed through a series of improvements, leading to new recreation and visitor facilities and infrastructure.

Work is currently ongoing in partnership with key landowners and stakeholders to develop a range of visitor facilities and recreational opportunities within the Park, including a water sports facility, visitor centre and environmental education base. Funding for these developments will come through development contributions, Glasgow and Clyde Valley City deal, external grant assistance and private sector capital investment.

Whitelee Access Project is run in partnership with a number of key agencies including South Lanarkshire and East Ayrshire Councils and is currently being developed through a series of improvements, leading to new recreational infrastructure. An Access Plan has been approved covering a 5 year period from

2015-19. This identifies a wide range of improvements including new or upgraded paths, upgraded site entrances, viewpoints, signage and interpretation.

Construction of Mountain Bike Trails at Whitelee was completed in June 2014. The trails cover an area of 0.35 hectares and satisfy a strong demand for technical mountain bike facilities which cannot be provided by windfarm roads and multi user paths alone.

Both Dams to Darnley and Whitelee have a Countryside Ranger Service in place. The Rangers run a series of events for the public, volunteers and school children including health walks, biodiversity and educational events.

The 5 Rangers also provide an on-site presence, liaise with visitors, landowners and undertake survey work.

## 6. ASSET RATIONALISATION/ACQUISITION PROGRAMME

### ➤ Asset Value / Disposal of Assets

The assessment of value allows an objective approach to identifying those spaces that should be given the highest level of protection through the planning system, those that require enhancement and those that may no longer be needed for their present purpose.

By taking a more corporate and strategic approach to how the Council uses its Assets through the Corporate Landlord model, the Council's Land and Property Asset Disposal Framework sets out the procedures for disposal of assets.

Through the corporate approach to dealing with surplus property assets, the Council determines which land and property assets are surplus to both Directorate and Council requirements. For Open Spaces, the Parks Section will engage with Legal, Estates and Strategic Services to establish whether the asset can be disposed of. An Options Appraisal framework is crucial to ensure our disposals / acquisitions are fully informed and based on robust evidence. Appraisals will include an assessment of:

- Costs of ongoing usage
- Future maintenance costs
- Carbon impact against Net Zero Carbon Standard
- Historical / appropriate use of the asset
- Future use of the asset
- Anticipated future effects if asset is no longer available for use by customers / the Council
- The need to maintain the asset
- Implications of disposal
- The policies that apply in the Local Development Plan. It should consider any designations e.g. as urban greenspace, local biodiversity site, local nature reserve, a wildlife corridor, its value as part of a green network and the green belt. It should include assessment of the environmental value of the site e.g. the flora and fauna that exists, important trees on the site and consider its role in amenity terms for example as structural landscaping around development. The foregoing should be taken into account in considering the suitability and value of any proposed or future use of land being considered for disposal

The asset will be declared surplus to requirements through sign off by the Cabinet and will be passed to the Head of Environment (Strategic Services) to commence the marketing and disposal process.

Such disposals might take the form of an outright sale on the open market, where no other options exist. However there are also assets which might be able to be disposed of to local community groups, partners or through alternative management

arrangements, thus relieving the Council of any ongoing revenue costs or future capital commitments whilst allowing such assets to continue to operate as community facilities where a robust Business Case exists.

➤ **Asset Enhancement**

Strategic Services hold qualitative, quantitative and geographical information on open space. Where there are known to be deficiencies in open space provision or opportunities to maximise benefits, we will investigate ways of increasing value. As such a formal Option Appraisal process is used to support projects to ensure they align with this Asset Management Plan and deliver against the corporate objectives of the Council.

Work can be undertaken to raise awareness of the health, environmental and educational benefits of open space and the Council's Ranger Service is integral to this. Investing in site infrastructure including interpretation and encouraging community involvement is important.



## 7. Capital/Revenue/External Funding Allocation

### ➤ Capital Investment

The Prudential code placed a formal requirement on local authorities to take account of asset management planning and option appraisal when agreeing capital investment proposals. The current process for the allocation of funds for open spaces is service led. It is envisaged that the creation of this plan will require even greater coordination for the future allocation of investment.

The Council has an approved corporate process for the prioritisation of Capital bids. It follows a structured Capital Project Appraisal (CPA) process which starts in April of each year and concludes by November with the Corporate Management Team (CMT) making recommendations to the Budget Strategy Group. Further details about the CPA process are outlined in the Capital Asset Management Plan.

Open Spaces asset investment priorities for East Renfrewshire are:

- Parks infrastructure
- Sports pitches: synthetic surfacing provides an all-weather facility with low associated revenue costs but a maximum life cycle of 12 years. Spend is prioritised by assessing age, condition, usage, remedial repair costs against footfall and any health and safety liabilities. Newer assets including skate parks and all weather tennis courts are monitored using the same processes with any repairs paid for out of revenue budgets.
- Cemeteries: Spend is prioritised using an assessment of demand, condition of the ground, safety implications of dangerous structures and likely future trends, particularly for faith burials;
- Play equipment: the Asset Management Plan provides detail of the condition of the councils play parks and when the current assets are no longer fit for purpose with dangerous equipment being removed and/or replaced and equipment nearing the end of its useful life being highlighted as priority for replacement. Spend is prioritised based on footfall of playpark, area needs, safe lifespan of equipment as well as potential local match funding.

### ➤ Revenue Expenditure

A core contract budget is available to the Neighbourhood Services Service to undertake grounds maintenance of open space, sports pitches, play areas, cemeteries (including burials), woodland and provision of Parks Rangers (excluding Countryside Rangers associated with Dams to Darnley Country Park who are jointly funded by Strategic Services and Glasgow City Council) and Whitelee Windfarm where funding is

provided via development contributions by the Strategic Services and South Lanarkshire Council.

Open space revenue is split between several services (Housing/Education/Roads). Most of the revenue expenditure is focused on regular maintenance such as grass cutting, weed killing, litter collection etc. One off works including, fence work and drainage have little revenue budget allocation across services and a lack of cross service coordination can result in funds not been allocated on a priority bases. It is envisaged that this plan will help with the allocation of budget on a priority basis.

➤ **External Funding**

The Council has had considerable success in securing external funding for project implementation through a variety of sources including City Deal, Regeneration Capital Grant Fund, Heritage Lottery Fund, Sportscotland, Scottish Rural Development Programme, Leader, Central Scotland Green Network, Forestry Commission and Sustrans. In order to continue to achieve this, it is important to demonstrate a planned approach to open space management in line with Scottish Government and Council Policy. Great emphasis is placed on the multiple benefits which can be achieved through well managed and planned open space provision and it is important that Council Policies continue to reflect this and influence future investment within the area.

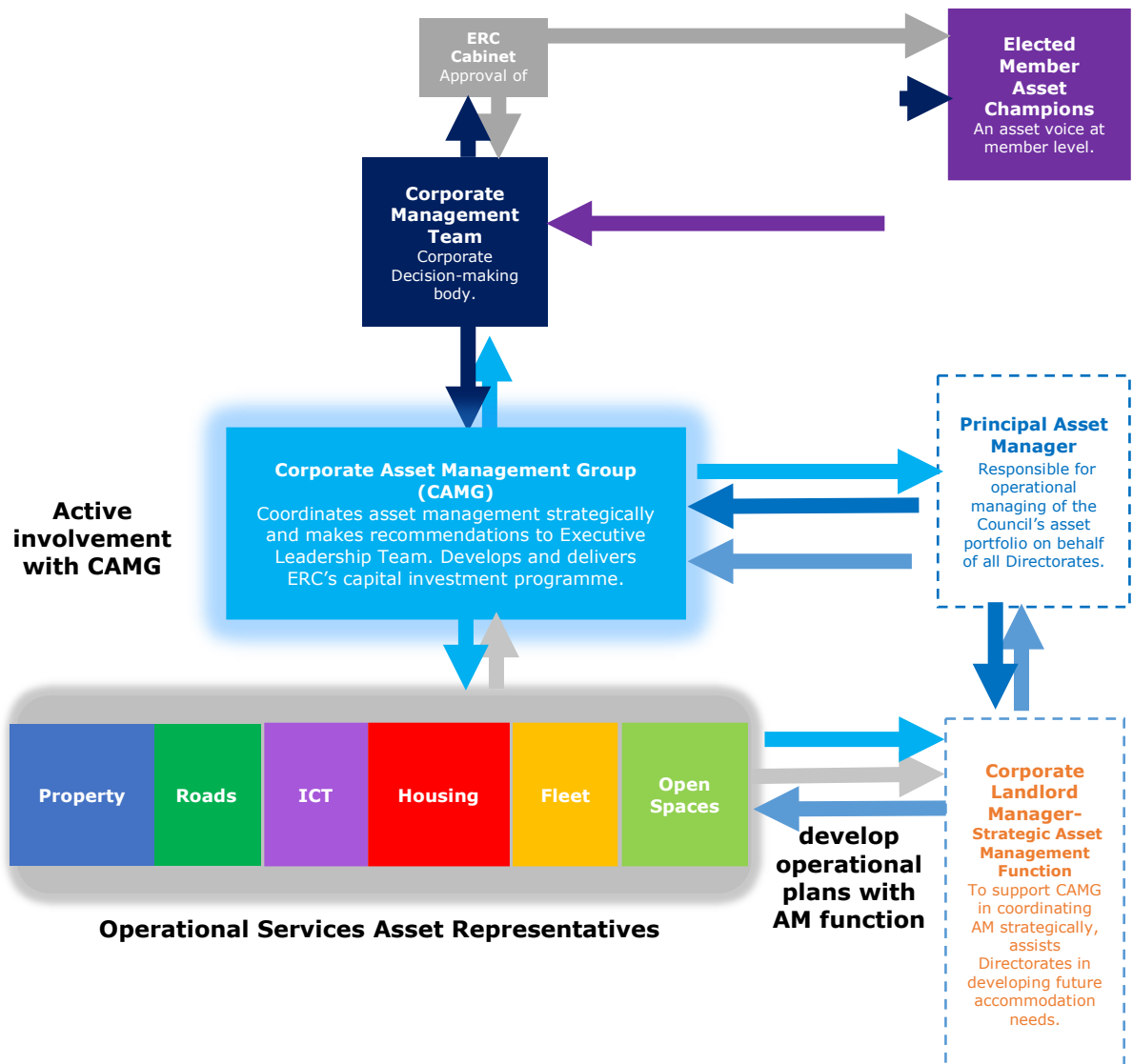
External funding will continue to be sought to ensure that opportunities are maximised and best use of Council resources is achieved. However, the Council realises that there is a risk of being over reliant on external funding, especially in the current financial climate where funding pots are reducing whilst numbers of applicants continue to increase.

## 8. GOVERNANCE AND STRUCTURE

### ➤ Asset Management Governance

East Renfrewshire Council has implemented a Corporate Landlord ownership model for the management of Council assets. This model ensures that all service’s needs, as well as those of local residents are considered when strategic decisions are being made.

The figure below from the CAMP details the principal governance structure within East Renfrewshire Council for asset management.



➤ **Corporate Asset Management Group (CAMG)**

The need to manage Council’s Open Spaces assets as a corporate resource is recognised and championed at the highest level. The Corporate Asset Management Group (CAMG) provides an oversight of the management of corporate assets within the Council and provides a decision-making gateway to ensure that management decisions are undertaken in a corporate manner. The group also provides co-ordination, direction and operational asset management planning. Refer to the CAMP for the structure of the CAMG.

➤ **Ownership of the Open Spaces Asset Management Plan**

The Open Spaces Asset Management Plan will be a live document controlled by the Head of Environment (Operations Manager) and the Chief Planning Officer who are responsible for:

- Distribution to appropriate staff, members and the public
- Monitoring of improvement actions and the implementation plan
- Authorising and actioning the updates to the plan

The persons charged with the delivery of this Open Spaces AMP and their roles within the process are detailed below:

<b>Position</b>	<b>Role</b>
Head of Environment (Operations) and Chief planning Officer	Owners of the AMP.
Operations Manager, Neighbourhood Services Support Managers and Outdoor Access Officer	Oversight, ensuring that all appropriate information is collated and passed to the relevant parties involved in the asset management process.
Open Spaces Asset Officers	Assist with the collection and management of asset information.
Principal Officer Asset Management and the Corporate Landlord Manager.	Assists with coordinating information to deliver a comprehensive document of assets, their upkeep, usage and future running costs.

Regular meetings and exchanges of information occur between the parties involved in the management and delivery of the Open Spaces AMP. These are jointly held between Planning and Neighbourhood Services and ensure updated information is being coordinated and fed through the AMP on an on-going basis.

At a minimum, the AMP will be reviewed and updated annually, with key processes linked to the budget cycle of the Capital Planning process. Any changes will be approved by the Capital Asset Management Group.

### ➤ Equality and Diversity

The Equality Act 2010 became law in October 2010. The Act aims to streamline all previous anti-discrimination laws within a Single Act. The new public sector Equality Duty, which is part of the Equality Act 2010, came into effect on the 5 April 2011.

East Renfrewshire's Equality Mainstreaming Report and Equality Outcomes 2013 – 2017 provides an overarching framework and focus for the Council's work on equalities, helps ensure compliance with the Equality Act 2010 and describes the Council's commitment to equality for all citizens, service users and employees. It sets out the Council's journey to embed equality considerations into our policies and the outcomes we will pursue to ensure that no one is disadvantaged or left behind in East Renfrewshire. It is underpinned by a set of high level strategic objectives which incorporate the requirements of the Equality Act 2010 and the Public Sector Equality Duty.

Management and investment in the Council's assets and operational estate has the potential to make a significant difference to opening up access to services and enabling service delivery to become more inclusive and physically accessible as well as responsive to risk.

Equality and Diversity training is mandatory for all staff. Within corporate training, we are looking to mainstream equality into other courses as appropriate in addition to offering equality and diversity specific training. This will be built into future revisions of this AMP as a future action point.

### ➤ Communications

Effective communication is critical to the successful implementation of the Open Spaces AMP, and as we move forward with delivery it is recognised that communication and consultation will be key to our success.

The basis of a communications plan for the Council is provided in the Capital Asset Management Plan (CAMP) which focuses on the following fundamentals to good communication:

- **Identify stakeholders:** this is the process of recognising all the people and organisations affected by the AMP and documenting specific information concerning their interests, level of involvement and impact on the success of the project

- **Plan communications:** this involves identifying stakeholder information needs and approach to communications
- **Distribute information:** this is the process of making relevant information available to stakeholders as planned
- **Manage stakeholder expectations:** this is about working with the stakeholders to meet their communication needs and dealing with issues as they occur
- **Report performance:** this involves collecting and distributing performance data, such as status reports, progress measurements and forecasts.

#### ➤ **Reviews and Lessons Learned**

Arrangements for governance and performance monitoring in Asset Management include closure reviews of completed capital schemes to ensure that the Council has delivered the outcomes we expected and to understand any lessons learnt that need to be embedded within the organisation. Closure reviews are informal and occur at project level. These are monitored by the CAMG and the outputs are used to inform future activity.

The focus of closure reviews are the outcomes that were achieved, benefits realised as well as the processes followed. There is also a focus on the how risk is managed and efficiency delivered.

#### ➤ **Customer Feedback and Complaints**

Feedback from our customers, both positive and negative, is analysed to identify areas of the service that require extra attention in response to customer needs. This may include altering the specification standards or targeting problem areas with additional resources.

The service will utilise customer feedback from:

- Citizen's Panel
- Comprehensive Survey Carried out in Rouken Glen Park
- Consultation with members of the public for individual projects
- Consultation with user groups hiring our facilities
- Social Media Reporting
- Suggestion Cards

- LAGAN enquiries and responses

➤ **Risk Management**

The Council has identified various key risks to the delivery of this AMP. Risks are identified, assessed and managed using a live Risk Register. The Risk Register is included in Appendix 3.

## 9. THE WAY FORWARD

Open space management and maintenance within the East Renfrewshire area is moving forward and a substantial amount of activity is currently underway. Increased emphasis is now placed on the benefits that open space provision can bring to an area and its residents. Significant funding is in place to assist and develop a network of sites, sports facilities and access routes which will provide multiple benefits for an area and its residents.

There is however greater need for a co-ordination of efforts across Council Services and a better understanding of the Council's assets in terms of condition, future requirements and associated financial expenditure.

Looking forward, Open Spaces asset management will focus on developing a common and consistent approach to management, maintenance, operation and delivery of East Renfrewshire's parks and open spaces. The implementation of consistent lifecycle management will optimise the performance, cost and quality of service in the Council's open spaces. Regular ongoing work is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operation – this work includes, reactive, planned and cyclical maintenance work activities.

Key activities that will drive forward performance improvement are:

- Ensuring our green spaces are designed as safe and welcoming spaces encouraging sports participation and play;
- Using community engagement to inform policy;
- Benchmarking with other local authorities; and
- Moving towards providing residents with an online service provision

The Council's performance against agreed levels set in this plan will be monitored along with the performance of the commitments as outlined in the 'Key Actions' plan below.

Appendix 3 also outlines a programme of activity required to further develop this AMP in line with good practice criteria. The Council will be addressing all priority actions as a matter of urgency.

### ➤ **System Maintenance**

The open space asset data requires to be kept up to date. It is important that this process is established to ensure the currency of data is appropriate and fit for purpose.



➤ **Site Infrastructure Condition Assessments**

Clarification is required on the need to undertake condition assessments of infrastructure elements such as fencing, signage and drainage.

➤ **Capital and Revenue Expenditure**

There is a need to consider the level of capital and revenue expenditure allocated and/or spent against each of the open space typologies. There is a significant level of investment and expenditure relating to open space, however, the current financial systems do not allow easy analysis and work is required to permit such analysis to take place. This will allow a critical analysis of the investment strategy across the wide range of types of open space. This in turn should lead to improved decision making, better allocation of resources and better coordination of effort across all open space assets. This will require the current financial systems to be examined to determine how best to satisfy this need.

➤ **Co-ordination of Effort**

The effect of investment on revenue budgets is not properly understood and systems are not robust enough to ensure coordination of effort. The drive for development can override any concern with resultant additional maintenance costs. It is often expected that maintenance providers simply absorb such costs, this is unsustainable. Furthermore, when considering the change of use or the disposal of open space sites there can be poor co-ordination with each part of the council looking at the open space site from their own perspective rather than from the perspective of the council as a whole.

➤ **Recharging Model**

The vast majority of open space is maintained by Neighbourhood Services and the majority of the sites have a revenue budget directly allocated to the grounds maintenance service. There are different arrangements in place across the different services, for example, Educational Services have a budget for maintenance of school grounds. The school grounds which are maintained by Parks Services are recharged to the budget holder. In this example it is clear that the budget holder has responsibility for all matters affecting the open space. In other cases, for example Housing services, there is a recharge made by the grounds maintenance service for some works in some areas. This leads to confusion as to who has responsibility for matters affecting the open space beyond its ground maintenance. It would be beneficial to assess and perhaps apply a consistent recharging model across the asset base. The consideration of Service Level Agreement between departments may improve this process.

➤ **Key Actions**

In addition to this a number of key actions have been identified which will help to ensure that progress continues to be made.

Actions	Lead Service	Timescale	Cost
Continue to protect a range of open space provision in line with Council Plans and Strategies	Parks, Strategic and Property and Technical Services	Ongoing	
Identify Surplus Assets	Property and Technical services	Ongoing	
Continue to investigate external sources of funding to implement open space enhancement	Strategic/ Neighbourhood Services/Planning	Ongoing	
Investigate the development of a consistent recharging model	Neighbourhood Services	Ongoing	
<p><b>Barrhead Community placemaking</b> Implementation of the action plan which has emerged from community consultation. This includes Waterworks, Carlibar and Cowan Parks and Auchenback.</p>	Strategic Services, Neighbourhood Services, PATS and HSCP	Short/ Medium / long term	
<p><b>White Cart Tributaries</b> Development contributions will be used alongside funding from SEPA Water Environment Fund monies to scope out and implement enhancements to the Lavern Water and Capelrig Burn.</p>	Strategic and Neighbourhood Services.	Short term	£1.26m Feasibility physical enhancement
<p><b>Dams to Darnley Country Park:</b> Implementation of the Dams to Darnley Country Park Plan and opportunities arising from the Local Development Plan Strategic Development Opportunities. This will lead to improved access and recreational provision within the Park including the development of watersports and visitor facilities, environmental education base,</p>	Strategic Services and Economy and Infrastructure Team Glasgow City Council Landowners Scottish Water SNH Neighbourhood Services Sportscotland  Governing bodies and user groups	2013- 2030	£5.2m

Actions	Lead Service	Timescale	Cost
access enhancements and associated infrastructure.			
<b>Whitelee Outdoor Access Project:</b> Implementation of the Access Plan which will lead to existing paths within the windfarm site upgraded, the construction of new paths, creation of recreational opportunities, improved site entrances, car parking and signage.	Whitelee Project Officer(based within ERC Strategic Services) ERC Strategic Services South Lanarkshire Council East Ayrshire Council Scottish PR FC SNH Local community Governing Bodies and user groups	Short/medium /long term	£680,000
<b>Woodland Management Plans:</b> Plans to be maintained for all major parks and large open spaces incl. Rouken Glen Park, Eastwood Park, The Orry, Arthurlie Park	Neighbourhood Services	Ongoing	
<b>Parks infrastructure :</b> Ongoing enhancement works e.g. fencing, path, drainage works & furniture replacement.	Neighbourhood Services		£300,000 annually until 2024/25
<b>Annual Woodland Management Revenue Spend</b>	Neighbourhood Services	Running programme	£80,000 annual
	Ash Dieback	Running Programme	1 <sup>st</sup> Phase Managing - Stage 3 & 4 Trees within Parks and Open Spaces – within

			current budget
<b>Climate Change Adaptation;</b> Review open space management against need to deliver climate change targets and the development of climate resilient greenspaces	Strategic Services/Neighbourhood Services	Short term	
<b>Food Growing Strategy</b> Identify new land for allotments and food growing areas and ensure duties of the Community Empowerment Act (2015) are met	Development Plans Neighbourhood Services	Ongoing programme: Act states certain dates by which duties must be met	Budget to be identified

Actions	Lead Service	Timescale	Cost
<b>Grass pitches:</b> A renewal schedule of all 7 and 11 a side goals has been identified.	Neighbourhood Services	Ongoing renewal over 6 years	£4,000 per annum capital.

**Appendix 1: Cemetery Action Plans**

<b>Cemetery</b>	<b>Location</b>	<b>Available lairs</b>	<b>Average Burials per year</b>	<b>Approx. Years remaining for use</b>
Eaglesham	Holehouse Road	Assessment of available lairs currently being carried out in all cemeteries.	6	Assessment of available lairs currently being carried out in all cemeteries.
Mearns	Crofthead Road		27	
Cathcart	Netherlee Road		48	
Cathcart			68	
Muslim Cemetery Cathcart	Netherlee Road		10	
Hebrew Cemetery Neilston	Neilston Road		34	

### Appendix 1: Cemetery Action Plans (cont'd)

Cemetery	Condition	Actions	Timescale
Mearns	Assessment of available lairs currently being carried out.	Identify and make ready land for future burials.  Plan for memorial inspection programme to commence in 2022/23.	2023 reassess burial capacity.
Eaglesham	Assessment of available lairs currently being carried out.  Additional land will be required and the surrounding private landowners will need to be contacted if the council wish to increase the size and capacity.	Future purchase of land to provide 110 lairs.  Plan for memorial inspection programme to commence in 2022/23	2023 reassess burial capacity.
Neilston	Assessment of available lairs currently being carried out.  A new section of the cemetery was opened in 2005 and the last phase of development was completed in 2012. In addition, opportunity exists to develop further lairs at the bottom end of the cemetery.	Identify and make ready land for future burials.  Plan for memorial inspection programme to commence in 2022/23	Reassess 2023.
Cemetery	Condition	Actions	Timescale
Cathcart - All Sections	Assessment of available lairs currently being carried out.  The Council erect up to 100 fallen headstones per year.	Work with Planning services via Local Development Plan process to identify and make ready land for future burials.  Continuation of memorial inspection and stability programme of approximately 15000 stones.	Assess potential expansion 2023.  Ongoing

**Appendix 2: Woodland Management Action Plan**

<b>W/LAND M/MENT</b>	<b>LOCATION</b>	<b>ACTIONS</b>	<b>TIMESCALE</b>	<b>COSTS</b>
Tree Management	Rouken Glen Park	Felling/Thinning Removal of diseased decaying trees	ongoing	As appropriate
Tree Management	The Orry Eaglesham	Felling/Thinning Removal of diseased decaying trees	ongoing	As appropriate.
Tree Management	Pollok Glen  Uplawmoor	Felling/Thinning  Removal of diseased decaying trees	ongoing	As appropriate
Tree Management	Carlibar Park	Felling/Thinning Removal of trees	ongoing	As appropriate
Tree Management	Busby Glen	Felling/Thinning Removal of Diseased Trees	ongoing	As appropriate

### Appendix 3: Open Spaces Programme of Activity

**PLAY AREAS, See link below;**

<https://www.eastrenfrewshire.gov.uk/playworks>

**Sports Pitches (Grass)**

**See link below;**

<https://www.eastrenfrewshire.gov.uk/playworks>

<b><u>SYNTHETIC SPORTS PITCHES(NEIGHBOURHOOD SERVICES RESPONSIBILITY)</u></b>	<b><u>LOCATION</u></b>	<b><u>ACTIONS</u></b>	<b><u>TIMESCALE</u></b>	<b><u>COSTS</u></b>
Mctaggart & Meikle 3G 11-A-Side Pitch (Includes 1 x Set of 11's & 4 x Sets of 7's Goals)	Mearns Castle High School	Replacement Of Carpet And Goals	21/22 & Every 10 Years Thereafter	£250,000
Woodfarm 3g ,3 X 5's Pitches (Includes 3 X Sets Of 5's Goals)	Woodfarm High School	Replacement Of Carpet And Goals	22/23 & Every 10 Years Thereafter	£150,000
Woodfarm 3g 11-A-Side Pitch (Includes 1 X Set Of 11's Goals & 4 Sets Of 7's Goals)	Woodfarm High School	Replacement Of Carpet And Goals	26/27 & Every 10 Years Thereafter	£250,000



Appendix 4: Risk Register

Open Space Asset Management Plan													Completed By: Neighbourhood Services Support Manager – Business Lead (G Blaney)		Version: December 2021 Update	
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	Evidence Held (Detail)	Where Held		
S (14/12/2021)	1.1	<b>COMPETITION</b> Competition from other grass / synthetic sports pitch providers impacts on the usage of East Renfrewshire facilities.	The Council looks to provide a quality product, with a competitive pricing policy.  Best value principles & setting up of frameworks is utilised to use the strongest quality support that provides value for money in the upkeep and for parts.  Sports Pitch Strategy and Marketing & Financial Plans are regularly reviewed, ensuring they remain fit for purpose and reflective of the current environment.	1	1	1	Contracts for sports pitches to be reviewed, looking for best value when pricing works.	31/03/2022	1	1	1	DMc	Thornliebank Dept, charges from other provider	I Drive & paper registration documents		
S (14/12/2021)	1.2	<b>ARCHIVE INFORMATION</b> Loss of Archive information, particularly in relation to Burial Grounds is caused by a fire in building, theft etc. This results in significant distress for impacted persons and reputational damage for the Council.	Premises are alarmed, and equipped with a Fire Screen.  Regular maintenance and review is undertaken of fire and security measures within the building.	2	4	8	Look to scan records and books, storing them securely in another building.  Cemetary Records will be backed up on computer drives.	31/12/2022  31/12/2022	1	4	4	DMc	Ledger	Thornliebank Depot. All information is kept in books next to Sandra Rankins' desk.		
S (14/12/2021)	1.3	<b>BOOKING INFORMATION</b> Loss of booking information and databases for teams / pitch allocations results in confusion and operational difficulties. This presents distress for impacted persons and reputational damage for the Council.	All premises where information is held are alarms.  Customer First carry out bookings.  Both Customer First and Neighbourhood Services have copies of all relevant information, ensuring there is sufficient backup.	1	3	3	New ICT system to be considered.	31/12/2022	1	2	2	LMc	Customer First, Plus 2 System, Backup Spreadsheet in T Drive	Customer First, Plus2 System, Spreadsheet Backup in T Drive		
S (14/12/2021)	1.4	<b>ASSET MANAGEMENT PLAN</b> A lack of ownership and oversight sees the implementation of the Asset Management Plan delayed / not progressed. This results in the quality of assets deteriorating and therefore potentially in heightened costs to replace / fix assets as well as reputational damage to the Council.	A Departmental working group has been established and meets on a four weekly basis.  Continuous updates are provided to the Corporate Asset Management Group.	3	2	6			3	2	6	Head of Environment (Operations) (A Corry)	Thornliebank Depot	Thornliebank Depot		

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EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EnvironmentCARBON EMISSIONS REPORT 2021-22**PURPOSE OF REPORT**

1. To provide the Cabinet with the results of the 2021/2022 carbon emissions from the Council's operations.

**RECOMMENDATIONS**

2. The Cabinet is recommended to note the Council's carbon emissions for 2021/22.

**BACKGROUND**

3. The Council is legally required to reduce carbon emissions under the Climate Change (Scotland) Act 2009. It has committed to completing a Get to Zero plan, currently underway, which will set out how the Council will meet the target of net zero carbon emissions by 2045.


4. Monitoring and reporting is key to reaching the targets and there is a requirement under 'Climate Change (Duties of Public Bodies; Reporting Requirements) (Scotland) Order 2015' for all public bodies to report annually on their compliance with climate change duties.

5. A carbon baseline report was presented to Cabinet in January 2022 setting 2019/20 as the baseline year. The baseline year is what all future progress on reducing carbon emissions will be measured against.

6. Updated guidance has meant minor changes to the scope boundaries in 2021/22 compared with those used in the January report. Any changes to scope was subsequently applied to previous years to ensure consistency and accurate comparison.

**REPORT**

7. The report for 2021/22 followed a standard methodology that is in line with other local authorities and industry standards. This report relates only to the Council's operational emissions. It doesn't include any community emissions (e.g. domestic energy and transport). It does include water and energy use in buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT). The emission sources are split into three scopes; the definitions and boundaries are provided below in *Figure 1*.

Scope	Definition	Sources
Scope 1	All direct emissions from sources that are owned or controlled by the Council 	<ul style="list-style-type: none"> <li>• The gas supply and water supply and treatment for:               <ul style="list-style-type: none"> <li>○ The council's own buildings</li> <li>○ Buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT)</li> <li>○ Domestic property offices</li> <li>○ Sheltered housing</li> </ul> </li> <li>• Petrol and diesel vehicles in the council fleet</li> </ul>



Scope	Definition	Sources
Scope 2	Energy-related indirect emissions from generation of purchased electricity, steam and heating/cooling consumed by the Council 	<ul style="list-style-type: none"> <li>• Generation of purchased electricity for: <ul style="list-style-type: none"> <li>○ The council's own buildings</li> <li>○ Buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT)</li> <li>○ Domestic property – close lighting and offices</li> <li>○ Sheltered housing</li> <li>○ Un-metered supply (i.e. street lighting, traffic signals, CCTV, bollards etc.)</li> <li>○ Electric vehicles</li> </ul> </li> </ul>
Scope 3	All other indirect emissions that are a consequence of the activities of the Council 	<ul style="list-style-type: none"> <li>• Council business travel</li> <li>• Waste disposal and processing <ul style="list-style-type: none"> <li>▪ Landfill</li> <li>▪ Recycling</li> <li>▪ Incineration</li> <li>▪ Composting</li> </ul> </li> <li>• Supply chain emissions (e.g. purchased goods/services)</li> </ul>

Figure 1 East Renfrewshire Council's emissions accounting boundary

## Results

8. The total estimated emissions, including supply-chain emissions, for 2021/22 was 55,856tCO<sub>2</sub>e. In the previous year (2020/21) it was 57,524tCO<sub>2</sub>e.

9. A target to achieve net zero carbon emissions by 2045 was agreed by Cabinet in November 2022. This target did not include supply-chain emissions because there are concerns about the data calculation methodology not being sophisticated enough to monitor progress. For the time-being, supply-chain emissions will be flat-lined from the baseline year, meaning we will not report any progress on this until the data calculation methodology is improved. It is estimated that supply-chain emissions are 40,278 tCO<sub>2</sub>e, suggesting it is around 72% of the Council's total emissions in 2021/22.

10. The total emissions, excluding supply-chain emissions, is therefore the basis of reporting progress in the sections below.

11. The total estimated emissions, excluding supply-chain emissions for 2021/22 was 15,578 tCO<sub>2</sub>e. This is a 1,668 tCO<sub>2</sub>e (10%) reduction from last year, and 6,168 tCO<sub>2</sub>e (28%) reduction from the baseline (2019/20).

12. The top sources of Council emissions for 2021/22 are as follows:

- Natural gas supply in Council buildings (38%)
- Electricity use in Council buildings (17%)
- Natural gas supply in buildings operated by ERCLT (12%)

13. This is a significant change to 2019/20 where waste management was the second largest emission source. Waste management emissions have reduced by 84% since baseline (2019/20) as a result of the Clyde Valley Waste Partnership which diverts waste from landfill.

14. A breakdown of the emissions, excluding supply-chain emissions, is shown in Figure 2. The full Council emissions for the baseline year (2019/20), previous year (2020/21) and 2021/22 can be found in Appendix A: Table 1.

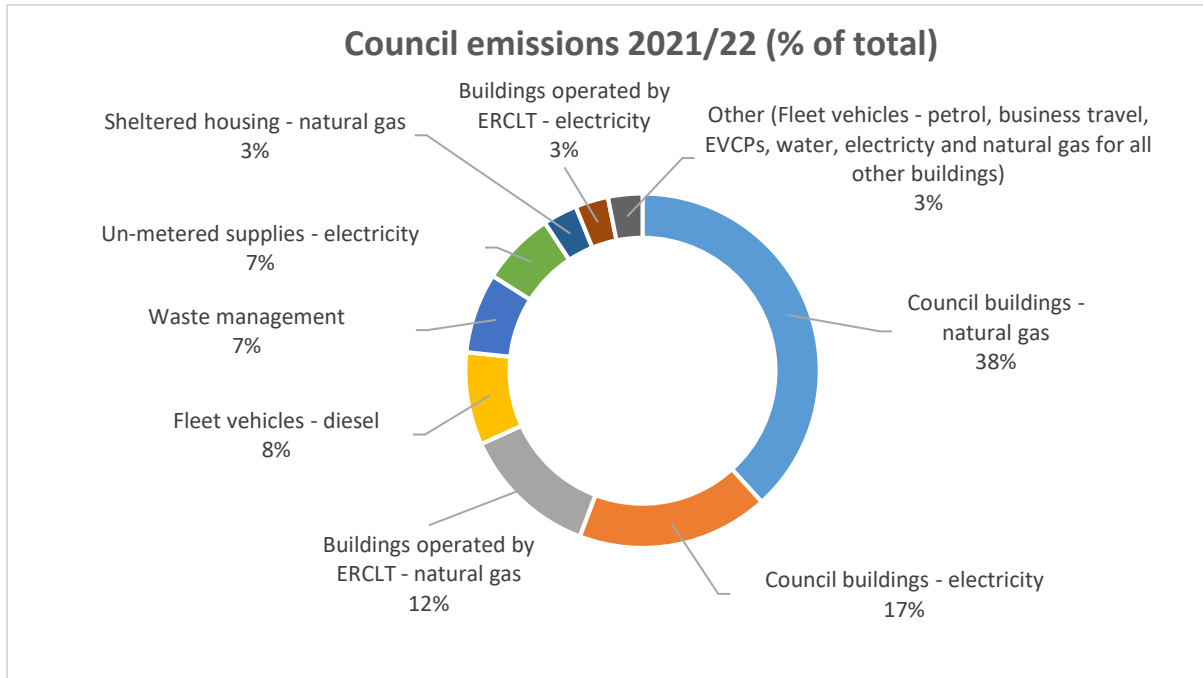


Figure 2 East Renfrewshire Council emissions 2021/22 as percentage (%) of total emissions.

## Analysis

15. Analysis has been undertaken to show comparisons to the previous year (2020/21) and the baseline year (2019/20). An indication of progress towards the agreed target of net zero carbon emissions by 2045 is also provided in the following section. All the analysis provided is excluding supply-chain emissions.

16. The following trends are noted in the **last 12 months**:

- a. There has been a 10% (~1,668 tCO<sub>2</sub>e) reduction in total emissions.
- b. This is almost entirely a direct result of the Clyde Valley Waste Partnership contract, which sends waste for energy recovery instead of landfill.
- c. Excluding waste management, emissions are estimated at 14,440 tCO<sub>2</sub>e which is a 1% increase. This is due to the rise in emissions from electricity use, fleet vehicles, business travel, and water, highlighting the need for emissions reduction projects in these areas.
- d. There has been little change in the emissions from gas in buildings. Without removing gas boilers in buildings, this will remain at current levels.
- e. Emissions from electricity have increased by 2%. This is despite a reduction in the carbon intensity of the national grid of 9%. Decarbonisation of the national grid is happening as more power is generated from wind, solar and hydro, as well as electricity transmission efficiencies.
- f. Emissions from electricity have increased primarily due to the increased use of Electric vehicle charging points (EVCPs) and in buildings operated by ERCLT.
- g. Emissions from water have increased by 40% and business travel by 41%. These increases are a result of the rebound effect in operations following the impacts of Covid-19 in 2020/21.

17. The impacts of Covid-19 must be considered when noting the emissions for this year, and the previous (2020/21). Changes to energy use, particularly water use, and travel, as a result of changed working behaviours, were significant. These reductions have continued, albeit at a smaller scale, post-covid.

18. The following trends are noted **against the baseline** (i.e. 2021/22 versus 2019/20):
- a. There has been a 28% (~6,168 tCO<sub>2</sub>e) reduction in total emissions.
  - b. This is a result of the reduction in emissions from waste, which has reduced by 84% as a result of the Clyde Valley Waste Partnership. Further savings are not expected to be repeated in future years now that the contract is established.
  - c. Excluding waste management, Council emissions have only reduced by 2% (~150tCO<sub>2</sub>e).
  - d. There has been a 2% increase in emissions from gas.
  - e. Fleet (petrol and diesel) vehicle emissions have increased by 15%. This is mainly as a result of the additional vehicles required to comply with Covid-19 social distancing.
  - f. Whilst electricity consumption has increased by 2%, emissions from electricity have reduced by 11% in the period. This is due to the decarbonisation of the national electricity grid, rather than any action by the Council.
  - g. Although electricity consumption has increased, the replacement of LED street-lighting resulted in a 16% reduction in emissions from this source. The programme is likely to continue reducing electricity consumption.
  - h. The miles expensed for business travel by car have decreased, resulting in a 17% reduction in related emissions. This is likely due to the changes in working behaviours (i.e. remote working) reducing the requirement for travel.
  - i. There has been a 0.5% reduction in water consumption, equating to a 68% reduction in emissions. The emissions saving has been achieved by the decarbonisation of the water supply and treatment processes, rather than any action by the Council.
19. Most progress since 2019/20 has been made with the Clyde Valley Waste partnership and with the LED street lighting replacement programme.

### **Forecast**

20. The Council has set a target of achieving net zero emissions by 2045. This means that emissions are reduced as far as practicable, and then any 'residual emissions' are managed by paying someone to offset these, which typically involves planting trees. In order to meet the 2045 target, the Council needs to reduce its operational emissions from 21,746 tCO<sub>2</sub>e to 0 tCO<sub>2</sub>e.
21. This suggests a reduction of 870 tCO<sub>2</sub>e is needed in each of the 25 years until the target. Excluding waste management emissions, which are likely to remain quite stable as a result of the long-term contract, emissions have only reduced by c. 150 tCO<sub>2</sub>e since 2019/20. This suggests the Council will miss its targets without taking additional action. These additional actions will be proposed in the forthcoming GTZAP.
22. There has been little to no positive change in Council emissions from natural gas, electricity or fleet vehicles. Only removing gas boilers from buildings will reduce gas consumption, which requires a major investment in properties. Investment is required not just in the heat source but also in the fabric of the building.
23. Emissions from electricity and water are expected to continue a downward trend in the coming years as the national grid and water infrastructure supplying the Council becomes more carbon neutral.

24. The forthcoming GTZAP will set out the major actions needed to reduce emissions. Actions to remove gas boilers, improve energy efficiency in buildings, and transition away from diesel vehicles will be vital to reducing emissions to meet the net zero targets. Given the number of live projects currently underway it is not anticipated that emissions will reduce much in the next couple of years.

## **FINANCE AND EFFICIENCY**

25. There are no direct finance or staff costs related to this report.

## **CONSULTATION AND PARTNERSHIP WORKING**

26. The report is extracted from the formal submission to Sustainable Scotland Network, which is required as part of the Council's legal duties. Internal Audit provided verification of the formal submission.

27. The report required input from all departments and data was provided by Inspire Energy, who provide energy data services to the Council under contract.

28. The Council's total emissions, excluding supply-chain emissions, are historically in line with similar sized local authorities. However, reporting scopes vary considerably across councils and therefore direct comparison is difficult. 2021/22 data is not yet available and thus no comment can be made on comparable performance.

## **IMPLICATIONS OF THE REPORT**

29. There are no legal, HR, IT, equality or H&S impacts from this report.

## **CONCLUSIONS**

30. The Council's total estimated emissions, excluding supply-chain emissions, for 2021/2022 is 15,578 tCO<sub>2</sub>e.

31. This is a reduction of 28% compared with the baseline year (2019/20) and 10% against the previous year (2020/21). Most of the emission savings are a result of the Clyde Valley Waste Partnership which has diverted waste from landfill. Further reductions from this contract are not expected now that it is established and these gains have been achieved.

32. There has been little change to the emissions produced from other major sources, such as natural gas supply and electricity use. If the Council continues on its current trajectory of reductions of c. 150 tCO<sub>2</sub>e per year, it will not meet the 2045 target for net zero carbon emissions, which requires reductions of c. 870 tCO<sub>2</sub>e.

## **RECOMMENDATIONS**

33. The Cabinet is asked to note the Council's carbon emissions for 2021/22.

Director of Environment

For further information contact: Phil Daws, Head of Strategic Services,  
[phil.daws@Eastrenfrewshire.gov.uk](mailto:phil.daws@Eastrenfrewshire.gov.uk)

Convener contact details

Councillor Owen O'Donnell  
(Leader of the Council)

Office: 0141 577 3107  
Mobile: 07435 735692

January 2023



## Appendix A

Table 1: East Renfrewshire Council emissions (tCO2e)												
Scope	Sub-category	Source	Baseline (2019/20) consumption	Previous year (2020/21) consumption	Current year (2021/22) consumption	% change in consumption baseline to current year	% change in consumption previous year to current year	Baseline (2019/20) emissions (tCO2e)	Previous year (2020/21) emissions (tCO2e)	Current year (2021/22) emissions (tCO2e)	% change in emissions baseline to current year	% change in emissions previous year to current year
Scope 1	Natural gas	Council buildings	33,231,696 kWh	35,568,167 kWh	32,548,425.23 kWh	▼ -2.1%	▼ -8.5%	6,110.3	6,539.9	5,961.6	▼ -2.4%	▼ -8.8%
		Buildings operated by ERCLT*	8,612,105 kWh	7,929,771 kWh	10,584,898.85 kWh	▲ 22.9%	▲ 33.5%	1,583.5	1,458.0	1,938.7	▲ 22.4%	▲ 33.0%
		Sheltered housing	2,750,692 kWh	2,740,696 kWh	2,662,554.83 kWh	▼ -3.2%	▼ -2.9%	505.8	503.9	487.7	▼ -3.6%	▼ -3.2%
		Domestic properties (offices)	22,252 kWh	30,932 kWh	29,525.60 kWh	▲ 32.7%	▼ -4.5%	4.1	5.7	5.4	▲ 32.2%	▼ -4.9%
		Sub-total	44,616,745 kWh	46,269,566 kWh	45,825,405 kWh	▲ 2.7%	▼ -1.0%	8,203.7	8,507.6	8,393.4	▲ 2.3%	▼ -1.3%
	Water	Council buildings	120,707 m3	89,590 m3	125,945 m3	▲ 4.3%	▲ 40.6%	122.7	29.4	41.4	▼ -66.3%	▲ 40.6%
		Buildings operated by ERCLT	28,426 m3	16,109 m3	22,450 m3	▼ -21.0%	▲ 39.4%	28.9	5.3	7.4	▼ -74.5%	▲ 39.4%
		Domestic properties (offices)	78 m3	121 m3	80 m3	▲ 2.4%	▼ -34.0%	0.1	0.0	0.0	▼ -66.9%	▼ -34.0%
		Sub-total	149,211 m3	105,820 m3	148,475 m3	▼ -0.5%	▲ 40.3%	151.7	34.8	48.8	▼ -67.8%	▲ 40.3%
	Other	Fleet Vehicles - Diesel	438,236 litres	466,800 litres	524,740 litres	▲ 19.7%	▲ 12.4%	1,115.8	1,188.5	1,318.3	▲ 18.2%	▲ 10.9%
Fleet Vehicles - Petrol		69,183 litres	63,204 litres	64,749 litres	▼ -6.4%	▲ 2.4%	150.0	137.0	142.0	▼ -5.3%	▲ 3.6%	
Sub-total		507,419 litres	530,004 litres	589,489 litres	▲ 16.2%	▲ 11.2%	1,265.8	1,325.5	1,460.3	▲ 15.4%	▲ 10.2%	
Scope 2	Electricity	Council buildings	11,705,886 kWh	10,194,950 kWh	11,793,265 kWh	▲ 0.7%	▲ 15.7%	2,963.8	2,581.3	2,725.7	▼ -8.0%	▲ 5.6%
		Un-metered supplies	4,907,756 kWh	4,690,952 kWh	4,537,574 kWh	▼ -7.5%	▼ -3.3%	1,242.6	1,187.7	1,048.7	▼ -15.6%	▼ -11.7%
		Buildings operated by ERCLT	2,264,046 kWh	1,542,960 kWh	2,035,356 kWh	▼ -10.1%	▲ 31.9%	573.2	390.7	470.4	▼ -17.9%	▲ 20.4%
		Sheltered housing	416,613 kWh	344,122 kWh	264,417 kWh	▼ -36.5%	▼ -23.2%	105.5	87.1	61.1	▼ -42.1%	▼ -29.9%
		EVCPs	142,405 kWh	221,916 kWh	334,148 kWh	▲ 134.6%	▲ 50.6%	36.1	56.2	77.2	▲ 114.2%	▲ 37.4%
		Domestic properties (close lighting & offices)	110,054 kWh	113,838 kWh	116,878 kWh	▲ 6.2%	▲ 2.7%	27.9	28.8	27.0	▼ -3.1%	▼ -6.3%
		Sub-total	19,546,760 kWh	17,108,738 kWh	19,081,639 kWh	▼ -2.4%	▲ 11.5%	4,949.0	4,331.8	4,410.1	▼ -10.9%	▲ 1.8%
Scope 3	Waste	Landfill	14,561 tonnes	4,878 tonnes	985 tonnes	▼ -93.2%	▼ -79.8%	6,368.6	2,133.5	460.0	▼ -92.8%	▼ -78.4%
		Recycling	20,343 tonnes	15,515 tonnes	12,328 tonnes	▼ -39.4%	▼ -20.5%	353.1	277.5	236.6	▼ -33.0%	▼ -14.7%
		Composting	12,606 tonnes	9,583 tonnes	11,245 tonnes	▼ -10.8%	▲ 17.3%	128.6	97.8	100.7	▼ -21.8%	▲ 2.9%
		Incineration/combustion	748 tonnes	14,046 tonnes	16,015 tonnes	▲ 2041.0%	▲ 14.0%	15.9	299.4	341.0	▲ 2038.7%	▲ 13.9%
		Other	355 tonnes	338 tonnes	0 tonnes	▼ -100.0%	▼ -100.0%	155.3	147.8	0.0	▼ -100.0%	▼ -100.0%
		Sub-total	48,613 tonnes	44,360 tonnes	40,573 tonnes	▼ -16.5%	▼ -8.5%	7,021.5	2,956.1	1,138.3	▼ -83.8%	▼ -61.5%
	Other	Business travel (car)	899,772 km	527,295 km	742,712 km	▼ -17.5%	▲ 40.9%	154.2	90.4	127.4	▼ -17.4%	▲ 40.9%
		Sub-total	899,772 km	527,295 km	742,712 km	▼ -17.5%	▲ 40.9%	154.2	90.4	127.4	▼ -17.4%	▲ 40.9%
	Procurement	Supply chain emissions	n/a	n/a	n/a	n/a	n/a	40,278	40,278	40,278	n/a	n/a
Sub-total		n/a	n/a	n/a	n/a	n/a	40,278.0	40,278.0	40,278.0	n/a	n/a	
<b>Total (tCO2e)</b>								<b>62,023.9</b>	<b>57,524.1</b>	<b>55,856.4</b>	<b>▼ -9.9%</b>	<b>▼ -2.9%</b>
<b>Total w/o supply chain emissions (tCO2e)</b>								<b>21,745.9</b>	<b>17,246.1</b>	<b>15,578.4</b>	<b>▼ -28.4%</b>	<b>▼ -9.7%</b>

\*East Renfrewshire Culture and Leisure Trust (ERCLT)

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EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EnvironmentTHE EAST RENFREWSHIRE COUNCIL (A726 GLASGOW SOUTHERN ORBITAL, MAIDENHILL) (PROHIBITION OF DRIVING AND PEDESTRIAN ACCESS) ORDER 2023**PURPOSE OF REPORT**

1. The purpose of this report is for Cabinet to approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Prohibition of Driving and Pedestrian Access) Order 2023, and delegate to the Director of Environment the implementation of the Order in accordance with the associated statutory procedures.

**RECOMMENDATIONS**

2. The Cabinet is asked to:
- a) Note the contents of this report and approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Prohibition of Driving and Pedestrian Access) Order 2023; and
  - b) Delegate to the Director of Environment the implementation of the Order in accordance with the associated statutory procedures.

**BACKGROUND**

3. The A726 Glasgow Southern Orbital is, effectively, a high speed district distributor dual carriageway road designed primarily for the movement of vehicular traffic.

4. In February 2005 and associated with the opening of the newly constructed A726 Glasgow Southern Orbital, the East Renfrewshire Council (Glasgow Southern Orbital) (Prohibition of Driving and Pedestrian Access) Order 2005 was made.

5. In the interest of road safety, the East Renfrewshire Council (Glasgow Southern Orbital) (Prohibition of Driving and Pedestrian Access) Order 2005 effectively prohibited pedestrians, pedal cyclists, equestrians, motor cyclists (<50cc) and agriculture traffic from accessing and travelling along the A726 Glasgow Southern Orbital road.

**REPORT**

6. As a consequence of the construction of the new Left in Left out (LiLo) junction from the eastbound carriageway of the A726 Glasgow Southern Orbital (GSO) towards Maidenhill and to be consistent with an existing and similar prohibition order on the A726 GSO, it is considered necessary in the interest of Road Safety to introduce an Order prohibiting pedestrians, pedal cyclists, equestrians, motor cyclists (<50cc) and agriculture traffic from accessing the A726 GSO via the connector and slip roads of this new junction.

7. Full details of the proposed order are given within Appendix A.
8. A plan showing the extents of the prohibitions is given within Appendix B.

### **FINANCE AND EFFICIENCY**

9. There will be no financial implications with implementing the proposed Traffic Regulation Order as all infrastructure works associated with these restrictions will be undertaken and funded by the Developer involved with the construction of the new Left in Left out junction.

### **CONSULTATION**

10. Consultation on the proposed Prohibition of Driving and Pedestrian Access Order was carried out from 9 May 2022 until 6 June 2022 in compliance with "The Local Authorities' Traffic Orders (Procedure) Scotland Regulations 1999 (and subsequent amendments)".

11. At the termination of the statutory consultation period no objections were received regarding this proposed Prohibition of Driving and Pedestrian Access Order. Police Scotland confirmed they had no objections to the proposed Order.

### **PARTNERSHIP WORKING**

12. The proposed Order involved partnership working between the Council, Police Scotland, Connect Roads and the developer, Taylor Wimpey UK Limited.

### **IMPLICATIONS OF THE PROPOSALS**

13. There will be no property, IT, equalities or sustainability implications arising from the proposals.

### **CONCLUSION**

14. It is concluded that the Cabinet should proceed to make and confirm the East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Prohibition of Driving and Pedestrian Access) Order 2023.

### **RECOMMENDATIONS**

15. The Cabinet is asked to:
  - a) Note the contents of this report and approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Prohibition of Driving and Pedestrian Access) Order 2023; and
  - b) Delegate to the Director of Environment the implementation of the Order in accordance with the associated statutory procedures.

Director of Environment

For further information contact Gillian McCarney, Head of Environment (Chief Planning Officer),  
[Gillian.mccarney@eastrenfrewshire.gov.uk](mailto:Gillian.mccarney@eastrenfrewshire.gov.uk)

Convener contact details

Councillor Danny Devlin  
(Convener for Environment and Housing)

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

January 2023

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**The East Renfrewshire Council**

**(A726 Glasgow Southern Orbital, Maidenhill)**

**(Prohibition of Driving and Pedestrian Access) Order 2023**

The East Renfrewshire Council, in exercise of the powers conferred on them by Sections 1(1), 2 (1) to (3) and Part IV of Schedule 9 of the Road Traffic Regulations Act 1984 (“the Act”) and of all other enabling powers, and after consultation with the Chief Constable of Police Scotland in accordance with Part III of Schedule 9 to the Act, hereby make the following Order.

1. This Order may be cited as The East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Prohibition of Driving and Pedestrian Access) Order 2023 and shall come into operation on “DATE TO BE INSERTED”

2. In this Order the following expressions have the meaning hereby assigned to them:-

“vehicle” unless the context otherwise requires, means a vehicle of any description and includes a machine or implement of any kind drawn or propelled along roads whether or not by mechanical power;

“pedestrian” being a person proceeding on foot;

“cyclist” being a person by means of or what with a pedal cycle as defined in the Roads (Scotland) Act 1984;

“agriculture” includes horticulture, fruit growing, dairy farming and livestock breeding and keeping, the use of land as grazing land, meadow land, osier land, market gardens and nursery grounds and the use of land for woodlands where that use is ancillary to the farming of land for other agricultural purposes and “agricultural” shall be construed accordingly;

“agricultural motor vehicle” means a motor vehicle which is constructed or adapted for use off roads for the purposes of agriculture, horticulture or forestry and which is primarily used for one or more of those purposes, not being a dual-purpose vehicle as defined in the Road Vehicles (Construction and Use) Regulations 1986.

“motor cycle” has the same meaning as is given to the expression in Regulation (3)(2) of the said Road Vehicles (Construction and Use) Regulations 1986.

“equestrian” includes ridden or accompanied horses;

3. From the date on which this Order comes into operation

a. All pedestrian and equestrian access along the lengths of road listed in Schedule 1 hereto shall be prohibited:

b. No cyclist shall proceed along the lengths the roads listed in Schedule 1 hereto:

- c. No person shall use, ride, lead or drive or cause or permit to be used, ridden, led or driven any vehicle controlled by a pedestrian, any vehicle drawn by an animal, any motor cycle whereof the cylinder capacity is less than 50 cubic centimetres, any agricultural motor vehicle or any animal along the lengths of the roads listed in Schedule 1 hereto.

4. Nothing in article 3 of this Order shall apply:-

- a. Upon the direction or with the permission of a police constable in uniform;
- b. In connection with any building operation or demolition being carried out on or adjacent to the said road; the removal of any obstruction or potential obstruction to traffic; the maintenance, improvement or reconstruction of the road comprising the sections of road listed in Schedule 1 or the laying, erection, placing, maintenance, testing, alterations, repair or removal of any structure, works or apparatus in, on, under or over the said road.
- c. In connection with fire brigade, ambulance or police purposes;
- d. Where the person in control of the vehicle:-
  - i. Is required by law to stop;
  - ii. Is obliged to stop in order to avoid an accident;
  - iii. Is prevented from proceeding by circumstance out with his/ her control and it is not reasonably practical for him/ her to drive or move the vehicle to a place not on the sections of roads listed in Schedule 1 of this Order.

Sealed with the Common Seal of the East Renfrewshire Council and subscribed for them on their behalf by Gerry Mahon, Chief Officer – Legal & Procurement and duly authorised signatory together at Giffnock on the **DATE TO BE INSERTED**



**SCHEDULE 1**

**Prohibition of Driving and Pedestrian Access**

“This is the Schedule referred to in the foregoing The East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Prohibition of Driving and Pedestrian Access) Order 2023”

<b><u>Roads within the boundary of the East Renfrewshire Council</u></b>	<b><u>Length of Road Affected</u></b>
A726 Glasgow Southern Orbital (GSO) Left in Left Out (LiLo) junction leading to Maidenhill	<p>The length of the eastbound deceleration lane from the A726 GSO and the left in slip road of the junction leading to the unnamed connector road linking to Maidenhill Grove, Maidenhill from</p> <p>a point 355m or thereby on the eastbound carriageway of the A726 GSO, generally northeast of its junction with the gyratory carriageway of the M77/ A726 roundabout junction (Junction 5)</p> <p>to</p> <p>a point 102m or thereby on the unnamed connector road point generally southeast of its roundabout junction with Maidenhill Grove (Maidenhill development Core Spine Loop Road)</p>
A726 Glasgow Southern Orbital (GSO) Left in Left Out (LiLo) junction leading from Maidenhill	<p>The length of the left out slip road and the eastbound acceleration lane to the A726 GSO of the junction leading from the unnamed connector road linking from Maidenhill Grove, Maidenhill from</p> <p>a point 102m or thereby on the unnamed connector road generally southeast of its roundabout junction with Maidenhill Grove (Maidenhill development Core Spine Loop Road)</p> <p>to</p> <p>a point 825m or thereby on the eastbound carriageway of the A726 GSO, generally northeast of its junction with the gyratory carriageway of the M77/ A726 roundabout junction (Junction 5)</p>
The unnamed connector road	The length of the unnamed connector road from the A726 GSO LiLo junction to its roundabout junction with Maidenhill Grove, Maidenhill, a distance of 102m or thereby.

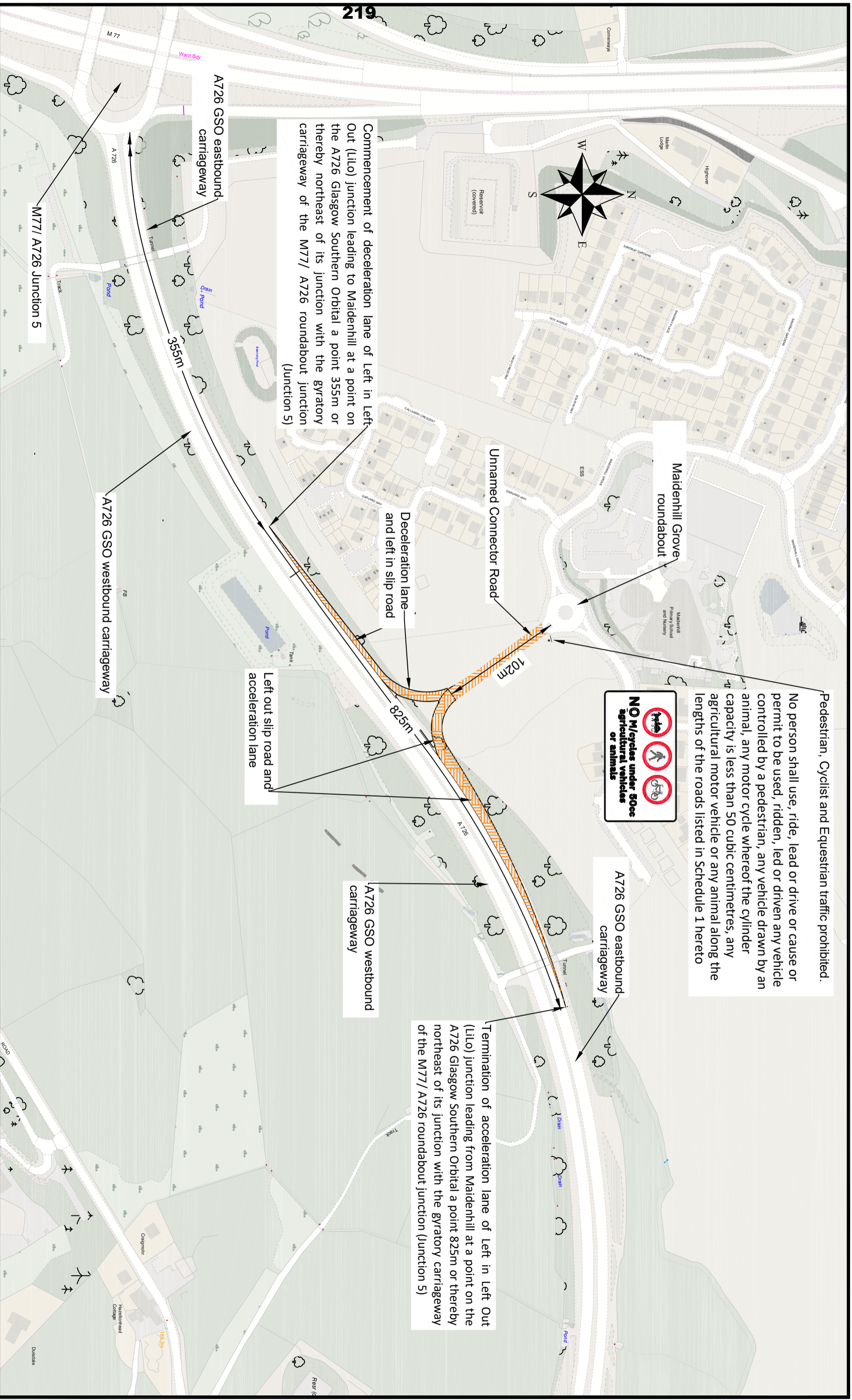
**The East Renfrewshire Council**

**(Glasgow Southern Orbital)**

**(Prohibition of Driving and Pedestrian Access) Order 2023**

**STATEMENT OF REASON**

As a consequence of the construction of a new Left in Left out (LiLo) junction from the eastbound carriageway of the A726 Glasgow Southern Orbital (GSO) towards Maidenhill and to be consistent with an existing prohibition Order on the A726 GSO, it is considered necessary in the interest of Road Safety to introduce an Order prohibiting pedestrians, cyclists, equestrians, motor cyclists (<50cc) and agriculture traffic from accessing and travelling along the A726 GSO as described in the Schedule 1 of the Order.



Pedestrian, Cyclist and Equestrian traffic prohibited.  
 No person shall use, ride, lead or drive or cause or permit to be used, ridden, led or driven any vehicle controlled by a pedestrian, any vehicle drawn by an animal, any motor cycle whereof the cylinder capacity is less than 50 cubic centimetres, any agricultural motor vehicle or any animal along the lengths of the roads listed in Schedule 1 hereto



Commencement of deceleration lane of Left in Left Out (LLO) junction leading to Maidenhill at a point on the A726 Glasgow Southern Orbital a point 355m or thereby northeast of its junction with the gyratory carriageway of the M77/ A726 roundabout junction (Junction 5)

Termination of acceleration lane of Left in Left Out (LLO) junction leading from Maidenhill at a point on the A726 Glasgow Southern Orbital a point 825m or thereby northeast of its junction with the gyratory carriageway of the M77/ A726 roundabout junction (Junction 5)

**Drawing Info.**



Length of roads listed in Schedule 1 of The East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Prohibition of Driving and Pedestrian Access) Order 2022?  
 All dimensions shown are thereby

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**East Renfrewshire Council - Environment Department**  
 Roads & Transportation Service - 2 Spensbridge Way, Thornliebank, G46 8NG

<b>Drawing Title</b>			
A726 Glasgow Southern Orbital & Left In left out (LLO) Junction to/ from Maidenhill Proposed Prohibition of Driving and Pedestrian Access Traffic Regulation Order Reference Plan			
<b>DWG No.</b>	<b>Dwn By</b>	<b>Checked By</b>	<b>Scale</b>
A726/Prohibition/TRO/PP3	DAL		NTS
<b>Revision:</b>	<b>File Ref.</b>	<b>Date</b>	
	CC/16/EN/003	09/12/21	



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EAST RENFREWSHIRE COUNCIL

CABINET

26 January 2023

Report by Director of Environment

THE EAST RENFREWSHIRE COUNCIL  
(A726 GLASGOW SOUTHERN ORBITAL, NEWTON MEARNS – MAIDENHILL JUNCTION)  
(NO ENTRY) ORDER 2023

**PURPOSE OF REPORT**

1. The purpose of this report is for Cabinet to approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction) (No Entry) Order 2023 and delegate to the Director of Environment the implementation of the Order in accordance with the associated statutory procedures.

**RECOMMENDATIONS**

2. The Cabinet is asked to:
- a) Note the contents of this report and approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction) (No Entry) Order 2023; and
  - b) Delegate to the Director of Environment the implementation of the Order in accordance with the associated statutory procedures

**BACKGROUND**

3. To serve the Maidenhill development, a new junction from/to the eastbound carriageway of the A726 Glasgow Southern Orbital (GSO) has been constructed.
4. The design of this junction is such that traffic on the eastbound carriageway of the A726 GSO travelling towards Maidenhill, will enter into a left in only slip road before joining a two way connector road and subsequently entering into the Maidenhill development.

**REPORT**

5. To prohibit southbound drivers on the two way connector road from errantly entering into the left in only slip road, effectively travelling in the wrong direction, No Entry signs (signage to diagram 616 Schedule 3, Part 2, Item 10 of the Traffic Signs Regulations & General Directions 2016 as amended) have been erected at appropriate locations at this junction.
6. Under Schedule 3 General Directions Part 5 Paragraph 1 of the Traffic Signs Regulations & General Directions 2016 as amended it is stipulated that No Entry signage must only be placed to indicate the effect of an Act, order, regulation, bylaw, resolution or notice which prohibits or restricts the use of the road by traffic.

7. The making of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction) (No Entry) Order 2023 conforms with this statutory requirement and prohibits any person to drive or cause or permits to be driven in any vehicle so that it shall enter the road specified in the first column of the Schedule 1 to this Order from the road specified in the second column of said Schedule.

8. Full details of the proposed Order are given within Appendix A.

9. A plan showing the extents of the No Entry restrictions is given within Appendix B.

### **FINANCE AND EFFICIENCY**

10. There will be no financial implications with implementing the proposed Traffic Regulation Order as all infrastructure works associated with the No Entry restrictions will be undertaken and funded by the Developer involved with the construction of the new Left in Left out junction.

### **CONSULTATION**

11. Consultation on the proposed No Entry Order was carried out from 15 February 2022 until 11 March 2022 in compliance with "The Local Authorities' Traffic Orders (Procedure) Scotland Regulations 1999 (and subsequent amendments)".

12. At the termination of the statutory consultation period no objections were received regarding this proposed No Entry Order. Police Scotland confirmed they had no objections to the proposed Order.

### **PARTNERSHIP WORKING**

13. The proposed Order involved partnership working between the Council; Police Scotland; Connect Roads and the developer, Taylor Wimpey UK Limited.

### **IMPLICATIONS OF THE PROPOSALS**

14. There will be no property, IT, equalities or sustainability implications arising from the proposals.

### **CONCLUSIONS**

15. It is concluded that the Cabinet should proceed to make and confirm the East Renfrewshire Council (A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction) (No Entry) Order 2023

### **RECOMMENDATIONS/...**

**RECOMMENDATIONS**

16. The Cabinet is asked to:

- a) Note the contents of this report and approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction) (No Entry) Order 2023; and
- b) Delegate to the Director of Environment the implementation of the Order in accordance with the associated statutory procedures.

Director of Environment

For further information contact Gillian McCarney, Head of Environment (Chief Planning Officer), [Gillian.mccarney@eastrenfrewshire.gov.uk](mailto:Gillian.mccarney@eastrenfrewshire.gov.uk)

Convener contact details

Councillor Danny Devlin  
(Convener for Environment and Housing)

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

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**The East Renfrewshire Council**

**(A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction)**

**(No Entry)**

**Order 2023**

The East Renfrewshire Council, in exercise of the powers conferred on them by Sections 1(1), 2 (1) to (3) and Part IV of Schedule 9 of the Road Traffic Regulations Act 1984 (“the Act”) and of all other enabling powers, and after consultation with the Chief Constable of Police Scotland in accordance with Part III of Schedule 9 to the Act, hereby make the following Order.

This Order may be cited as The East Renfrewshire Council (A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction) (No Entry) Order 2023 and shall come into operation on “**DATE TO BE INSERTED**”

1. In this Order the following expressions have the meanings hereby assigned to them:-

“Vehicle” unless the context otherwise requires, means a vehicle of any description and includes a machine or implement of any kind drawn or propelled along roads whether or not by mechanical power.

2. No persons shall drive or cause or permit to be driven any vehicle so that it shall enter the road specified in the first column of the Schedule 1 to this Order from the road specified in the second column of said Schedule.

This Order shall have effect subject to the following variations of existing orders: the provisions of any existing orders whether made or having effect as if made under the Road Traffic Regulation Act 1984, as amended, or under any other enactment are hereby varied to the extent that the provisions are inconsistent with this Order.

Sealed with the Common Seal of the East Renfrewshire Council and subscribed for them on their behalf by Gerry Mahon Chief Officer – Legal & Procurement and duly authorised signatory together at Giffnock on the **DATE TO BE INSERTED**

**SCHEDULE 1**

<b><u>Column 1</u></b>	<b><u>Column 2</u></b>
The length of the eastbound deceleration lane from the A726 Glasgow Southern Orbital and the left in slip road of the Maidenhill junction leading to the unnamed connector road linking to the roundabout junction with Maidenhill Grove, Maidenhill	The unnamed connector road linking from the roundabout junction with Maidenhill Grove, Maidenhill and leading onto the left out slip road of the Maidenhill Junction and the eastbound acceleration lane to the A726 Glasgow Southern Orbital

**The East Renfrewshire Council**

**(A726 Glasgow Southern Orbital, Newton Mearns – Maidenhill Junction)**

**(No Entry)**

**Order 2023**

**STATEMENT OF REASON**

As a consequence of the construction of a new Left in Left out (LiLo) junction from the eastbound carriageway of the A726 Glasgow Southern Orbital (GSO) towards Maidenhill it is considered necessary in the interest of Road Safety to introduce an Order prohibiting access (No Entry) to the Left In slip road from the A726 GSO (i.e. prohibiting traffic from entering the east bound carriageway of the A726 GSO in the wrong direction).

Please note that No Entry signage as defined under Diagram 616 (Schedule 3 Part 2 Item 10) of the Traffic Signs Regulations and General Directions 2016 (TSRGD) as amended, in all instances must now only be placed to indicate the effect of an Act, order, bylaw, resolution or notice which prohibits or restricts the use of the road by traffic (TSRGD Schedule 3 General Directions Part 5 Paragraph 1).

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EAST RENFREWSHIRE COUNCILCABINET26 January 2023Report by Director of EnvironmentTHE EAST RENFREWSHIRE COUNCIL (A726 GLASGOW SOUTHERN ORBITAL, MAIDENHILL) (DESIGNATION OF PROTECTED ROADS) NOTICE 2023**PURPOSE OF REPORT**

1. The purpose of this report is for Cabinet to approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Designation of Protected Roads) Notice 2023 and delegate to the Director of Environment the implementation of the Notice in accordance with the associated statutory procedures.

**RECOMMENDATIONS**

2. The Cabinet is asked to:
- a) Note the contents of this report and approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Designation of Protected Roads) Notice 2023; and
  - b) Delegate to the Director of Environment the implementation of the Notice in accordance with the associated statutory procedures.

**BACKGROUND**

3. Statutory undertakers (utility companies) such as Scottish Power and Scottish Water have a legal right to install, inspect, maintain, repair, or replace apparatus in or under roads. Under normal circumstances they do not require the consent of the Council to carry out works but must register them on the Scottish Road Works Register.

4. Where a road is designated a Protected Road, statutory undertakers require the consent of the Council before they can place any of their apparatus in the road and the Council can attach conditions to any consent concerning how the work is carried out and the location of the apparatus. For example, the Council may specify that apparatus can only be placed along the length of the carriageway and not across the carriageway.

3. The A726 Glasgow Southern Orbital (GSO) within East Renfrewshire Council from its junction with the M77/ A726 Junction 5 Interchange to the centre line of the bridge over the White Cart Water and all associated junction on and off ramps are currently designated as protected roads. The designation of protected road was required to protect such roads as they have a specific strategic traffic need and are subject to such high and constant traffic flows. The designation as traffic-sensitive roads would not be sufficient to avoid serious disruption to traffic caused by road works and there exists a reasonable alternative for placing undertakers' apparatus which could lawfully be placed in the road.

**REPORT**

4. As a consequence of the construction of a new Left in Left out (LiLo) junction from the eastbound carriageway of the A726 GSO leading towards Maidenhill, it is considered necessary to also designate the on and off slip ramps and connecting road at the A726 GSO Maidenhill LiLo junction as protected.
5. Full details of the designation notice are provided within Appendix A.
6. A plan showing the extents of the designation notice are provided in Appendix B.

**FINANCE AND EFFICIENCY**

7. There will be no financial implications with implementing this designation Notice as all costs will be funded by the Developer involved with the construction of the new Left in Left out junction.

**CONSULTATION**

8. Consultation on the proposed protected roads designation of appropriate roads on the A726 LiLo Junction was carried out from 26 May 2022 to 30 June 2022 in compliance with "The Roads Works (Scottish Road Works Register, Notices, Directions and Designations) (Scotland) Regulations 2008 (and subsequent amendments)".
9. At the termination of this consultation period, no objections were received regarding this notice.

**PARTNERSHIP WORKING**

10. The proposed Notice involved partnership working between the Council, Connect Roads and the developer, Taylor Wimpey UK Limited.

**IMPLICATIONS OF THE PROPOSALS**

11. There will be no property, IT, equalities or sustainability implications arising from the proposals.

**CONCLUSIONS**

12. This proposal is to ensure the GSO, on and off ramps, and connecting road are designated as protected for road safety.

**RECOMMENDATIONS**

13. The Cabinet is asked to:
  - a) Note the contents of this report and approve the making and confirmation of the East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Designation of Protected Roads) Notice 2023; and



- b) Delegate to the Director of Environment the implementation of the Notice in accordance with the associated statutory procedures.

Director of Environment

For further information contact Gillian McCarney, Head of Environment (Chief Planning Officer), [Gillian.mccarney@eastrenfrewshire.gov.uk](mailto:Gillian.mccarney@eastrenfrewshire.gov.uk)

Convener contact details

Councillor Danny Devlin  
(Convener for Environment and Housing)

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

January 2023

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**The East Renfrewshire Council**  
**(A726 Glasgow Southern Orbital, Maidenhill)**  
**(Designation of Protected Roads) Designation 2023**

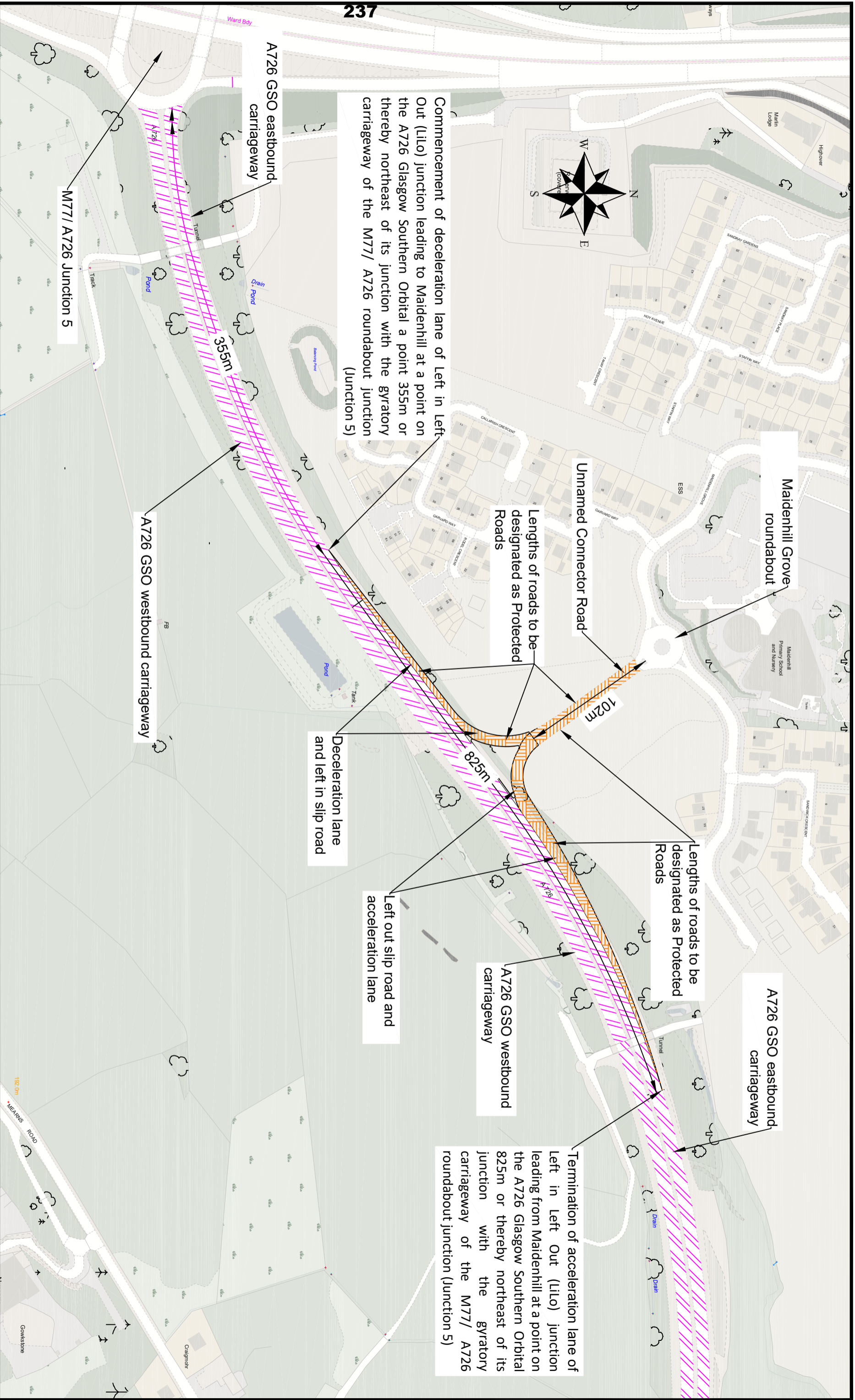
The East Renfrewshire Council in exercise of the powers conferred on the Council by Section 1 of the Roads Scotland Act 1984, Section 120 and 121 of the New Roads and Street Works Act 1991 (NRSWA) and all other enabling powers and being satisfied that the provisions of Regulation 10(1) of the Road Works (Scottish Road Works Register, Notices, Directions and Designations) (Scotland) Regulations 2008 are met, hereby designate the lengths of roads as described in Schedule 1 and as shown on Plan A726GSO/PR/1 Rev B annexed hereto as a Protected Road pursuant to Section 120 of the New Roads and Street Works Act 1991.

1. This Designation may be cited as “The East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Designation of Protected Roads) Designation 2023” and shall come into operation on “**DATE TO BE INSERTED**”.
  
2. In this Designation the lengths of roads listed in Schedule 1 and shown on the plan A726GSO/PR/1 Rev B annexed hereto shall be designated as protected roads

This Designation together with the Schedules and Drawings annexed and signed as relative hereto are given under the seal of the East Renfrewshire Council and signed for them and on their behalf by Gerry Mahon Chief Officer – Legal & Procurement and duly authorised signatory at Giffnock on the **DATE TO BE INSERTED**

**SCHEDULE 1****Designation of Protected Road**

Roads within the boundary of the East Renfrewshire Council	Length of Road to be designated as Protected.
A726 Glasgow Southern Orbital (GSO) Left in Left Out (LiLo) junction leading to Maidenhill	<p>The length of the eastbound deceleration lane from the A726 GSO and the left in slip road of the junction leading to the unnamed connector road linking to Maidenhill Grove, Maidenhill from</p> <p>a point 355m or thereby on the eastbound carriageway of the A726 GSO, generally northeast of its junction with the gyratory carriageway of the M77/ A726 roundabout junction (Junction 5)</p> <p>to</p> <p>a point 102m or thereby on the unnamed connector road point generally southeast of its roundabout junction with Maidenhill Grove (Maidenhill development Core Spine Loop Road)</p>
A726 Glasgow Southern Orbital (GSO) Left in Left Out (LiLo) junction leading from Maidenhill	<p>The length of the left out slip road and the eastbound acceleration lane to the A726 GSO of the junction leading from the unnamed connector road linking from Maidenhill Grove, Maidenhill from</p> <p>a point 102m or thereby on the unnamed connector road generally southeast of its roundabout junction with Maidenhill Grove (Maidenhill development Core Spine Loop Road)</p> <p>to</p> <p>a point 825m or thereby on the eastbound carriageway of the A726 GSO, generally northeast of its junction with the gyratory carriageway of the M77/ A726 roundabout junction (Junction 5)</p>
The unnamed connector road	The length of the unnamed connector road from the A726 GSO LiLo junction to its roundabout junction with Maidenhill Grove, Maidenhill, a distance of 102m or thereby.



Commencement of deceleration lane of Left in Left Out (Lilo) junction leading to Maidenhill at a point on the A726 Glasgow Southern Orbital a point 355m or thereby northeast of its junction with the gyratory carriageway of the M777/ A726 roundabout junction (Junction 5)

Lengths of roads to be designated as Protected Roads

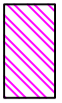
Lengths of roads to be designated as Protected Roads

Termination of acceleration lane of Left in Left (Lilo) junction leading from Maidenhill at a point on the A726 Glasgow Southern Orbital 825m or thereby northeast of its junction with the gyratory carriageway of the M777/ A726 roundabout junction (Junction 5)

Drawing Info.



Length of roads listed in Schedule 1 of the proposed East Renfrewshire Council (A726 Glasgow Southern Orbital, Maidenhill) (Designation of Protected Roads) Designation 2027 to be designated as Protected Roads.



Length of roads currently designated as Protected Roads as listed under Schedule 1 of The East Renfrewshire Council (A726 Glasgow Southern Orbital) (Designation of Protected Roads) Designation 2015

**East Renfrewshire Council - Environment Department**  
Roads & Transportation Service - 2 Spensbridge Way, Thornliebank, G46 8NG

Drawing Title  
A726 Glasgow Southern Orbital & Left In left out (Lilo) junction to/ from Maidenhill  
Designation of Protected Road  
Reference Plan

Drawn No.	A726GSO/PR/1	Drawn By	DAL	Checked By		Scale	NTS
Revision	A	File Ref.	CC/16/EN/003	Date			09/12/21



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