

Department of Corporate and Community Services

Deputy Chief Executive: Caroline Innes BSc (Hons)

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

Phone: 0141 577 3000 Fax: 0141 577 3834

website: www.eastrenfrewshire.gov.uk

Date: 15 November 2019

When calling please ask for: Paul O'Neil (Tel. No 0141-577-3011)

e-mail: paul.o'neil@eastrenfrewshire.gov.uk

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

CABINET

A meeting of the Cabinet will be held in the Council Offices, Main Street Barrhead on **Thursday, 28 November 2019 at 10.00am.**

The agenda of business is as shown below.

PLEASE NOTE THE CHANGE OF VENUE FOR THE MEETING

Caroline Innes

C INNES
DEPUTY CHIEF EXECUTIVE

AGENDA

- 1. Report apologies for absence.**
- 2. Declarations of Interest.**
- 3. Charging for Services 2020/21**
 - (i) Chief Executive's Office – Licensing - Report by Chief Officer - Legal and Procurement (copy attached, pages 3 - 8);**
 - (ii) Corporate and Community Services Department - Report by Deputy Chief Executive (copy attached, pages 9 - 12);**
 - (iii) Education Department – Report by Director of Education (copy attached, pages 13 - 18);**
 - (iv) Environment Department – Report by Director of Environment (copy attached, pages 19 - 54); and**
 - (v) Health and Social Care Partnership – Report by Chief Officer – Health and Social Care Partnership (copy attached, pages 55 - 58).**

- 4. East Renfrewshire Council Public Library Strategy 2019-22 – Report by Director of Education copy attached, pages 59 - 84).**
- 5. Options for Cleaning Services in PFI Schools - Report by Director of Education (copy attached, pages 85 - 90).**
- 6. Proposed Sale of Land at Victoria Road, Barrhead - Report by Director of Environment (copy attached, pages 91 - 96).**
- 7. Town Centre Capital Fund - Report by Director of Environment (copy attached, pages 97 - 104).**
- 8. General Fund Capital Programme 2019/20 – Report by Chief Financial Officer (copy attached, pages 105 - 130).**
- 9. Housing Capital Programme 2019/20 – Report by Chief Financial Officer and Director of Environment (copy attached, pages 131 - 138).**

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

EAST RENFREWSHIRE COUNCIL

28 November 2019

Report by Chief Officer – Legal & Procurement

CHIEF EXECUTIVE'S OFFICE - CHARGING FOR SERVICES 2020/21 - LICENSING

PURPOSE OF REPORT

1. The purpose of this report is to submit for approval the proposed licensing fees and charges for 2020/21.

RECOMMENDATIONS

2. It is recommended that the Cabinet:-
- (a) Alters charges for 2020/21 in accordance with the table in Appendix 1. Where an increase occurs, the increases are approximately 2.6% in line with inflation over the intervening period since the last increase except as below; and
 - (b) Introduces new charges for temporary Public Entertainment Licences for the purpose of large events.

BACKGROUND

3. The licensing section of legal services currently administers approximately 1,300 licences across various Civic Government and miscellaneous licensing categories. In terms of Civic Government legislation, the licensing service must recover all the costs of providing the service through the fees charged. This requirement ensures that council tax payers, through mainstream revenue budgets are not being asked to subsidise the service. However, total licensing income is not permitted to exceed the total cost of the service.

REPORT

4. Licensing is a regulatory function of the Council imposed on it by various statutory provisions. Some licences are optional but others are not so the Council is unable to choose whether or not to provide this service.

5. The main purpose of licensing is to protect the public by regulating certain activities and making sure that those activities are carried out by appropriate persons in accordance with the terms of their licence.

6. The licensing section has recovered its costs in full for the period 2018/19.

7. Overall, the service aims to balance all costs of licensing to maximise the utilisation of the staff, minimise costs and maximise service availability.

8. The increased officer and administrative time taken to process temporary Public Entertainment Licence applications for premises holding large events has resulted in the true cost not being recovered and the service therefore proposes introducing new fees per Appendix 1.

9. The Council already has a policy in place to allow approved community groups to obtain these licences free of charge and this arrangement will continue.

FINANCE AND EFFICIENCY

10. It is anticipated that the changes suggested will allow the Council to continue to recover the costs of licensing in full from licensing fees and charges. Legal Services will continue to update and seek efficiencies in licensing where appropriate.

IMPLICATIONS OF THE PROPOSALS

11. There are no implications in terms of staffing, property, legal, IT, equalities and sustainability.

RECOMMENDATIONS

12. It is recommended that the Cabinet:-

- (a) Alters charges for 2020/21 in accordance with the table in Appendix 1. Where an increase occurs, the increases are approximately 2.6% in line with inflation over the intervening period since the last increase; and
- (b) Introduces new charges for temporary Public Entertainment Licences for the purpose of large events.

REPORT AUTHOR

Report by: Chief Officer (Legal and Procurement), Gerry Mahon, Tel: 0141 577 3801
e-mail: gerry.mahon@eastrenfrewshire.gov.uk

Report author:- Principal Solicitor, Joe Abrami
e-mail: joe.abrami@eastrenfrewshire.gov.uk

Tel: 0141 577 3012

APPENDIX 1

Charging Classification and Policy for 2020/21

	Service	Current Charge 2019/20	Proposed Charge 2020/21	Proposal
Licensing				
1 (Cat 1)	Taxi Operator's Licence 1 yr/(Temp) 2 yrs 3 yrs	£205 £390 £554	£210 £400 £568	Change inflation
2. (Cat 1)	Taxi Operator's Licence (WAV) 1 yr/(Temp) 2 yrs 3 yrs	£205 £390 £554	£210 £400 £568	Change inflation
3. (Cat 4)	Taxi Driver's Licence 1 yr/(Temp) 2 yrs 3 yrs	£ 92 £175 £248	£ 92 £175 £248	Change inflation
4. (Cat 1)	Private Hire Operator's Licence 1 yr/(Temp) 2 yrs 3 yrs	£205 £390 £554	£210 £400 £568	Change inflation
5. (Cat 1)	Private Hire Operator's Licence (WAV) 1 yr/(Temp) 2 yrs 3 yrs	£205 £390 £554	£210 £400 £568	Change inflation
6. (Cat 4)	Private Hire Driver's Licence 1 yr/(Temp) 2 yrs 3 yrs	£ 92 £175 £248	£ 94 £179 £254	Change inflation
7 (Cat 3)	Street Trader's Licence (business/multiple owner) 1 yr/(Temp) 2 yrs 3 yrs	£175 £332 £472	£179 £341 £484	Change inflation
8. (Cat 4)	Street Trader (employee)	£ 92 £175 £248	£ 94 £179 £254	Change inflation
9. (Cat 3)	Window Cleaner's Licence (business/multiple owner) 1 yr/(Temp) 2 yrs 3 yrs	£175 £332 £472	£179 £341 £484	Change inflation
10. (Cat 4)	Window Cleaner (employee)	£ 92 £175 £248	£ 94 £179 £254	Change Inflation

	Service	Current Charge 2018/19	Proposed Charge 2019/20	Proposal
11. (Cat 2)	Public Entertainment Licence 1 yr/(Temp not an event) 2 yrs 3 yrs Temp for event up to 2000 attendees at one time Up to 5000 attendees at one time Over 5000 attendees at one time Approved community group (on application)	£267 £507 £720	£274 £520 £739	Change inflation and introduce new temp licence fees for large events
12. (Cat 3)	Market Operator's Licence 1 yr/(Temp) 2 yrs 3 yrs	£175 £332 £472	£179 £341 £484	Change inflation
14. (Cat 3)	Late Hours Catering Licence 1 yr/(Temp) 2 yrs 3 yrs	£175 £332 £472	£179 £341 £484	Inflation only
15. (Cat 3)	Second Hand Dealer's Licence 1 yr/(Temp) 2 yrs 3 yrs	£175 £332 £472	£179 £341 £484	Inflation only
16. (Cat 2)	Indoor Sports Entertainment Licence 1 y /(Temp) 2 yrs 3 yrs	£267 £507 £720	£274 £520 £739	Inflation only
17. (Cat 3)	Skin Piercing 1 yr/(Temp) 2 yrs 3 yrs	£175 £332 £472	£179 £341 £484	Inflation only
18.	Theatre Licence (1 year)	£149	£153	Change Inflation only
19.	Vehicle Inspection Fee (Admin) (Annual)	£ 28	£ 29	Change
20.	Vehicle Partial Retest Fee (Admin)	£ 12.80	£ 13	Change
21.	ID Badge Replacement	£ 12.80	£ 13	Change Inflation only
22.	Vehicle Substitution Fee	£ 56	£ 57	Change inflation

	Service	Current Charge 2018/19	Proposed Charge 2019/20	Proposal
23.	Licence Variation Fee	£ 56	£ 57	Change inflation
24.	Front Vehicle Licence Plate Inserts	£ 8	£ 8.50	Change inflation
25.	Rear Vehicle Licence Plate Inserts	£ 9	£ 9.50	Change inflation
26.	Number Plate Bracket Kit	£ 9	£ 9.50	Change inflation
27.	Number Plate Bracket Rigid Bridge Kit	£ 4	£ 4.50	Change inflation
28.	Number Plate Platform Kit Flat	£ 6	£ 6.50	Change inflation
29.	Platform Flexiplate Kit Size 2	£ 8	£ 8.50	Change inflation
30.	Platform Flexiplate Kit Size 4	£ 9	£ 9.50	Change inflation
31.	Strapping Accessory Kit	£ 6	£ 6.50	Change inflation
32.	Quick Release Button & Key Set	£ 1.50	£ 2	Change inflation
33.	No Smoking Sticker	£ 2.50	£ 3	Change inflation
34.	Tariff Sheet	£ 3.50	£ 4	Change inflation
35.	Taxi Driver Test	£ 49	£ 50	Change inflation
36. (Cat 2)	Taxi/Private Hire Booking Offices 1 yr /(Temp) 2 yrs 3 yrs	£267 £507 £720	£274 £520 £739	Change inflation
37. (cat 4)	Knife Dealer's Licence 1 yr /(Temp) 2 yrs 3 yrs	£92 £175 £248	£94 £179 £254	Change inflation
38. (cat 3)	Metal Dealer 1 yr/(Temp) 2 yrs 3 yrs	£175 £332 £472	£179 £341 £484	Change inflation
39.	Notification of changes and alterations Civic Government Licences	£ 19.50	£ 20	Change inflation
40.	Same day service surcharge (where applicable)	£43	£ 44	Change inflation

Basis of Charging- Cost Recovery

Charges under £20 rounded to next 50p over £20 rounded to nearest pound.

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by the Deputy Chief ExecutiveCORPORATE AND COMMUNITY SERVICES DEPARTMENTCHARGING FOR SERVICES 2020/21**PURPOSE OF REPORT**

1. The purpose of this report is to advise the Cabinet of the outcomes of the charging for services exercise carried out within the Corporate and Community Services Department and to submit the fees and charges for 2020/21.

RECOMMENDATIONS

2. It is recommended that the Cabinet:-
- (a) Note that the statutory fees are set by National Records of Scotland (NRS) in November each year; and
 - (b) Increase all non-statutory fees and charges by 2.6%, for 2020/21 in line with rate of inflation

IMPACT OF CHARGES FOR 2019/20

3. The charges set in previous years have allowed the registration service to provide a comparable service to other local authorities and to attract marriages which generate an income.

DEPARTMENTAL OBJECTIVES FOR CHARGING

4. Most charges for the Registration Service are nationally prescribed by the NRS although the Council has some discretion over the non-statutory elements.

5. At this stage there is no confirmed increase in statutory fees but further announcements may be made after the Annual Registration Conference in November.

SERVICES REVIEWED AND PROPOSED CHARGES FOR 2020/21

6. There continues to be a steady demand for Registration Services in East Renfrewshire, we work closely with the National Registration Service to continually improve and deliver an excellent service.

7. We are developing a strategy to improve and promote our Registration Service, including modernisation of our ceremony accommodation, attendance at local wedding fares, development of staff to deliver enhanced ceremonies and social media promotion.

8. It is recommended that Cabinet approve the increase of all non-statutory fees and charges by 2.6% in line with inflation for 2020/21.

IMPLICATION OF THE PROPOSALS

9. Based on the recommendations, it is estimated that the proposed changes in charges will generate approximately £1070.00 additional income from the Registration Services in 2020/21. This estimate is based on registrations remaining at the same levels.

10. Non statutory fees in East Renfrewshire have historically been very competitive with other local authorities. The increase in charges ensures that we remain comparable with other local authorities while, where possible, recovering the full cost of the service.

11. There are no equalities implications of the proposal to increase non statutory fees.

CONSULTATION

12. The Registration Service will compare fees with other local authorities.

CONCLUSIONS

13. The Registration Service operates to statutory charges and endeavours to recover close to the full cost of the service.

RECOMMENDATIONS

14. It is recommended that the Cabinet:-

- (a) Note that the statutory fees are set by National Records of Scotland (NRS) in November each year; and
- (b) Increase all non-statutory fees and charges by 2.6%, in line with inflation for 2020/21.

Deputy Chief Executive

November 2019

Report Author: Sarah Jane Hayes Customer Service Manager

TYPE OF FEE (Statutory)	2019/20	Proposed 2020/21
Particular search for each period of 5 years or part thereof	5.00	
General search for first hour or part thereof	10.00	5.00
General search for second or subsequent hour	10.00	10.00
Birth, Death, Marriage or Civil Partnership Extract (within month of registration)	10.00	10.00
Birth, Death, Marriage or Civil Partnership Extract (outwith month of registration)	15.00	15.00
Marriage Notice/Civil Partnership Fee	60.00	60.00
Solemnisation/Civil Partnership Registration Fee	55.00	55.00
Marriage/Civil Partnership Certificate Fee	10.00	10.00
Total Statutory Fee for Marriage/Civil Partnership	125.00	125.00
Citizenship Ceremony Fee	80.00	80.00
TYPE OF FEE (Non statutory)		
Marriage/Civil Partnership Accommodation Fee	91.50	94.00
Saturday Supplement	121.00	124.00
Sunday/P Hol Supplement	174.50	179.00
Administration Fee (Marriage)	22.50	23.00
Marriage/Civil Partnership fees for Outside Venues (Mon-Fri during office hours)	136.50	140.00
Marriage/Civil Partnership fees for Licensed Premises (Saturday/Sunday/P Hol between 12.00 midday - 4.00 pm)	167.50	172.00

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET28 NOVEMBER 2019Report by Director of EducationEDUCATION DEPARTMENT - CHARGING FOR SERVICES 2020/21**PURPOSE OF REPORT**

1. The purpose of this report is to advise the Cabinet of the outcome of the charging for services exercise carried out within the Education Department and to submit for approval the proposed fees and charges for 2020/2021.

RECOMMENDATIONS

2. The Cabinet is asked to approve the following recommendations:

- Service Area 1 - Catering Service – School Meals
To increase charges by 5% in line with approved budget savings package 2018-2021
- Service Area 2 - Wraparound Care
To retain charges at their current level.
- Service Area 3 – Instrumental Music Service
To retain charges at their current level
- Service Area 4 – Provision for Pupils with Additional Support Needs who reside out with the Authority
Revised charge to be set for 2020/21 following consideration of 2019/20 outturn.
- Service area 5 - School Transport – Privilege Place
To retain charges at their current level.
- Service Area 6 – Easter Schools
To increase charges by 10%.

IMPACT OF CHARGES FOR 2019/2020

3. In terms of the impact of changes made to charges in 2019/20, the main points are seen as:

- Charges for wraparound have been maintained at the hourly rate of £2.25 since August 2017. Since then demand for the service has increased significantly year on year with a 31% increase in income from 2017/18 to 2018/19. The expansion of free early learning and childcare from 600 to 1140 hours from August 2020 will however impact on the overall demand for and capacity to offer this service to parents/carers.

- Charges for instrumental music were again maintained at £300 per annum during 2019/20. Despite this, uptake to date for the current school session has dropped by around 10% compared to last session. Charges for instrumental music within East Renfrewshire continue to be amongst the highest when benchmarked against other local authorities. The outcome of a judicial review into the lawfulness of charging for instrumental music provision is awaited.
- Charges for Easter schools were increased by inflation in 2019 but feedback from Head Teachers suggest this had little effect on uptake.
- No other significant impacts have been identified.

DEPARTMENTAL OBJECTIVES FOR CHARGING

4. The majority of charges for Education services are set to recover part costs in recognition of the links to local and national policy priorities/legislation.

SERVICES REVIEWED & PROPOSED CHARGES FOR 2020/2021

5. The services reviewed and recommendations for 2020/21 are summarised in the tables below. Further information on each service area is available for scrutiny on request.

6. Where relevant, inflationary uplifts have been applied using the corporately agreed inflation figures of 2.7% for 2019/20 and 2.6% for 2020/21.

7. A summary of the department's concessions and discounts is also available for scrutiny on request.

8. In the table below, the following codes are used to denote the Charging Classification and Policy for 2020/2021 in respect of each service area:

Classification:

- i. To accord with policy/strategy
- ii. Market based charge
- iii. Statutory charge

Charging Policy:

- a) Charge to recover full cost
- b) Charge to recover part cost
- c) Charge to make contribution to service revenue
- d) Charges which are nationally prescribed
- e) Charges to recover marginal cost

Service	Current Charge 2019/2020	Proposed Charge 2020/2021	Charge Classification 2020/21	Charging Policy 2020/21	Recommendation
1. Catering Service - School Meals	Primary - £2.00 Secondary - £2.20	Primary - £2.10 Secondary - £2.30	(i) To accord with policy / strategy	(b) Charge to recover part cost	To increase charges by 5% in line with approved budget savings package 2018-2021
2. Wraparound Care	£2.25 per hour	£2.25 per hour	(i) To accord with policy / strategy	(b) Charge to recover part cost	To retain charges at current levels
3. Instrumental Music Service	£300 per year which equates to an hourly rate of £20; Membership of choral groups : £75; Singing Games and Rhymes (P2 & P3) : £130 per year	£300 per year which equates to an hourly rate of £20 Membership of choral groups : £75 Singing Games and Rhymes (P2 & P3) : £130 per year	(i) To accord with policy / strategy	(b) Charge to recover part cost	To retain charges at current levels
4. Provision for Pupils with Additional Support Needs outwith the authority	Carlibar Communications Centre £16,360 per full time place; Secondary Language & Communication Unit £20,485 per full time place; Isobel Mair School £30,476 per full time place; Isobel Mair Family Centre £18,482 per full time place Carlibar PSADU £11,061 per full time place	Revised charge to be set for 2020/2021 following consideration of 2019/2020 outturn.	(i) To accord with policy / strategy	(a) Charge to recover full cost	Revised charge to be set for 2020/2021 following consideration of 2019/2020 outturn.
5. School Transport – Privilege Place	£2.10 per day, £1.05 per single journey (plus admin fee of £2 per month)	£2.10 per day, £1.05 per single journey (plus admin fee of £2 per month)	(i) To accord with policy / strategy	(a) Charge to make a contribution to service revenue	To retain charges at current level.
6. Easter Schools	£62 per week or £13.50 per day with full concession for pupils who would qualify under the benefits system for free school meals.	£68 per week or £15 per day with full concession for pupils who would qualify under the benefits system for free school meals.	(i) To accord with policy / strategy	(a) Charge to recover full cost	To increase charges by 10%.

IMPLICATIONS OF THE PROPOSALS

9. As has been highlighted in previous years there is the tension between maximising income and discouraging demand. With this in mind and taking into account the points made in paragraph 3 the recommendation is that the inflationary uplift should not be applied to all services.

The key implications for the services noted in this report are forecast as follows.

Catering Services - School Meals

10. Since the last price increase in August 2016, the school meals service has continued to perform well with increased income being generated which has reduced the level of savings required from other areas of the department/devolved school budgets. However, given the scale of savings required over the period 2018-2021 an increase of 5% from 2020/21 has already been approved. When implemented, this increase will bring the cost of primary meals more in line with the current benchmarking average of £2.15 per meal whereas secondary meal prices would be above the average of £2.26.

11. A number of significant changes in school food regulations will come into force during 2020 which will impact on school meal uptake and therefore the level of income generated by the service. These changes focus on reducing sugar, increasing fibre and reducing the consumption of red and processed meat. Similar to other local authorities, a phased approach to implementing these changes has been put in place with early evidence suggesting that, for example, the removal ham sandwiches from primary school menus, has impacted negatively on uptake rates. Officers will continue to monitor uptake closely, adapting menus to offer compliant substitutes for those items no longer allowable from 2020 and the wider impact of these changes will be considered as part of the normal budget setting process for 2020/21.

Wraparound Care

12. As already noted, legislative changes in early years from August 2020 will impact on both the capacity of establishments to offer wraparound provision and also parent/carer demand for the facility to purchase regular additional hours given the expansion of free provision. In light of this and the positive impact the lower hourly rate has had to date, it is recommended to maintain the status quo for 2020/21. The introduction of a facility to purchase wraparound hours an ad-hoc basis via the online ParentPay system, subject to availability, will be promoted in a bid to maximise the income going forward.

Instrumental Music Service

13. As noted above, East Renfrewshire remains amongst the most expensive of local authorities who do charge for this service. Taking this into account, coupled with the significant drop in uptake over recent years and the ongoing judicial review a further increase is not recommended at this stage. Full concessions will still apply to children and young people who would qualify under the benefits system for free school meals and no charge will be applied to secondary pupils who are studying music as an SQA course. The discount for siblings will also continue. In addition, following the recent instrumental music service review, action will be taken to increase the level of participation of pupils from disadvantaged backgrounds.

Easter Schools

14. Given the charging policy for this service is to recover full costs, an above inflationary uplift is recommended to take account of the recent pay settlement for staff. The proposed charge continues to compare favourably with private tuition which typically costs £25-£30 per hour. Following the doubling of charges in April 2018, uptake did not appear to be significantly affected with pupils and families still reporting that they value the service highly and that the classes offered make a significant difference in preparing for SQA examinations. Pupils eligible for free school meals will continue to receive full concessions.

FINANCIAL AND EFFICIENCY

15. The impact of the proposed fees and charges on levels of use, and levels of income has been taken into account in the preparation of revenue budgets for 2020/21 and where appropriate are included.

RELATIONSHIP TO THE CORPORATE OBJECTIVES AND GUIDING PRINCIPLES

16. The charges proposed for the service areas reviewed for 2020/21 impact upon the following commitments of the Corporate Statement – Your Council, Your Future

- **All children in East Renfrewshire experience a stable and secure childhood and succeed**
- **East Renfrewshire residents are healthy and active and have the skills for learning, life and work**

CONSULTATION

17. Consultation has been undertaken with various stakeholders in a number of service areas, for example:

- The Children and Young People (Scotland) Act 2014 details the requirement for local authorities to consult on early learning and childcare every 2 years. The department's most recent consultation with parents took place in July 2017 helping to also inform our Implementation Plan for the Expansion of Early Learning and Childcare to 1140 hours by 2020.
- In terms of school meals, consultation with users takes place regularly to inform menu planning, marketing and service delivery.

RECOMMENDATIONS

18. The Cabinet is asked to approve the following recommendations:

- Service Area 1 - Catering Service – School Meals
To increase charges by 5% in line with approved budget savings package 2018-2021
- Service Area 2 - Wraparound Care
To retain charges at their current level.

- Service Area 3 – Instrumental Music Service
To retain charges at their current level
- Service Area 4 – Provision for Pupils with Additional Support Needs who reside out with the Authority
Revised charge to be set for 2020/21 following consideration of 2019/20 outturn.
- Service area 5 - School Transport – Privilege Place
To retain charges at their current level.
- Service Area 6 – Easter Schools
To increase charges by 10%

Mhairi Shaw
Director of Education
November 2019

Convener Contact Details

Councillor P O’Kane, Convener for Education and Equalities

Mobile 07718 697115

Local Government Access to Information Act 1985

Report Author

Mary Docherty, Education Resources Senior Manager
Tel 0141 577 3314
mary.docherty@eastrenfrewshire.gov.uk

EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by Director of EnvironmentENVIRONMENT DEPARTMENT - CHARGING FOR SERVICES 2020/21**PURPOSE OF REPORT**

1. The purpose of this report is to advise the Cabinet of the outcomes of the charging for services exercise carried out within the Environment Department and to submit for approval the proposed fees and charges for 2020/21.

RECOMMENDATIONS

2. The Cabinet is asked to approve:

(a) An increase of 2.6% is applied to the following services:

- Service 1 – Approval to Erect Temporary Direction Signs
- Service 2 – Removal of Unauthorised Signs
- Service 6 – High Hedges Application Fee
- Service 7 – Recharge of legal fees to 3rd parties
- Service 8 – Miscellaneous Recharges (Roads Staff Time)
- Service 9 – Supply of Ordnance Survey Extracts
- Service 10 – Providing Variety of Planning and Building Standards Information
- Service 11 – Planning and Building Standards Section 50 Certificates
- Service 12 – Provision of bar markings on carriageway
- Service 13 – Section 109 approvals
- Service 14 – Temporary traffic signal permits
- Service 15 – Road occupation permits
- Service 16 – Road opening permit
- Service 17 – Road closure notice
- Service 18 – Provision of dropped kerbs
- Service 19 – Skip permits
- Service 20 – Inspection charges for roads in new developments
- Service 23 – Trading Standards
- Service 24 – Prevention Services
- Service 25 – Letters of comfort and building warrant extensions
- Service 26 – Building Standards – Section 89 Certificates
- Service 27 – Copies of building warrants etc documentation
- Service 28 – Copies of Planning etc consents
- Service 29 – Property enquiry report
- Service 30 – HMO licensing
- Service 31 – Private Sector Grants registration
- Service 33 – ‘No Parking’ cones
- Service 40 – Caravan Site Licensing

- (b) an increase above 2.6% is applied to the following services to maximise income to the Council:
- Service 3 – Removal of Dead Animals from Private Properties
 - Service 5 – Supply of Bins for New Housing Developments
 - Service 21 – Special uplifts
 - Service 22 – Outdoor Sports Pitches
 - Service 32 – Burial Grounds
 - Service 36 – Hire of Rouken Glen Pavilion
- (c) New Charge / Change to existing charge
- Service 41 – Export Health Certificate
- (d) No change to charges
- Service 4 – Hire of Events Litter Squad
 - Service 34 – Trade waste collections
 - Service 35 – Dangerous building admin fee
 - Service 37 – Housing Management Fee
 - Service 38 – Rouken Glen Event
 - Service 39 – Filming in Parks etc
- (e) the nationally prescribed charges set by the Scottish Government and Vehicle & Operator Services Agency for the following services:
- Service 42 – Planning Applications
 - Service 43 – Certificates of lawful use or development
 - Service 44 – Building warrant applications
 - Service 45 – Application for private landlord registration
 - Service 46 – MOT testing

BACKGROUND AND REPORT

Departmental Objectives for Charging

3. In previous years the majority of the charges were set at a level to ensure that the full costs to the department were being 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 year, charges have been generally increased at 2.6% to reflect inflationary pressures across 28 charging areas.

Services Reviewed and Proposed Charges for 2020/21

4. The department currently has 45 services where charges are applied. Five of these services are nationally prescribed leaving 40 services to be reviewed. As part of the annual review exercise, there was no service where it has been decided to remove charges. No changes are proposed to 6 areas where reviews were previously carried out.

5. Prevention Services wish to remove the options to purchase 1 Year and 2 year Certificates of Compliance to operate as a street trader. This is being proposed to align with Scottish Street Trader scheme which only has a three year option.

6. It is proposed to introduce a new charge for Prevention Services to issue Export Health Certificates. These are required to export a live animal or animal product like food and germplasm. To date, there has been no demand from local businesses for these Certificates, however, should the UK leave the EU, businesses will then require these to export to EU countries. The level of charge has been established by comparison with other local authorities, the service will carry out an in-depth review in future years once the level of demand and the impact on officer time and resources has been established.

7. In the table below, the following codes are used to denote the Charging Classification and Policy for 2019/20 in respect of each service area:

Classification:

- i) To accord with policy/strategy
- ii) Market-based charge
- iii) Statutory charge

Charging Policy:

- a) charge to recover full cost
- b) charge to recover specific part cost (e.g. all direct costs)
- c) charge to make contribution to service revenue
- d) charges which are nationally prescribed

FINANCE AND EFFICIENCY

8. The impact of the proposed fees and charges on levels of use, and levels of income, will be taken into account in the preparation of revenue budgets for 2020/21.

CONSULTATION

9. This report has been prepared in consultation with the Finance Department and where appropriate benchmarking was carried out to compare costs of services provided by other Councils and the private sector.

PARTNERSHIP WORKING

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

IMPLICATIONS OF THE PROPOSALS

Equalities

11. An equality impact assessment has been carried out and there are no equality implications in relation to the proposed charges for service provided by the department.

CONCLUSIONS

12. One new charge is proposed. We propose to increase 28 charging areas at 2.6%, 6 charges above inflation following in-depth reviews and six charges with no change to charge.

RECOMMENDATIONS

13. The Cabinet is asked to approve:

(a) An increase of 2.6% is applied to the following services:

- Service 1 – Approval to Erect Temporary Direction Signs
- Service 2 – Removal of Unauthorised Signs
- Service 6 – High Hedges Application Fee
- Service 7 – Recharge of legal fees to 3rd parties
- Service 8 – Miscellaneous Recharges (Roads Staff Time)
- Service 9 – Supply of Ordnance Survey Extracts
- Service 10 – Providing Variety of Planning and Building Standards Information
- Service 11 – Planning and Building Standards Section 50 Certificates
- Service 12 – Provision of bar markings on carriageway
- Service 13 – Section 109 approvals
- Service 14 – Temporary traffic signal permits
- Service 15 – Road occupation permits
- Service 16 – Road opening permit
- Service 17 – Road closure notice
- Service 18 – Provision of dropped kerbs
- Service 19 – Skip permits
- Service 20 – Inspection charges for roads in new developments
- Service 23 – Trading Standards
- Service 24 – Prevention Services
- Service 25 – Letters of comfort and building warrant extensions
- Service 26 – Building Standards – Section 89 Certificates
- Service 27 – Copies of building warrants etc documentation
- Service 28 – Copies of Planning etc consents
- Service 29 – Property enquiry report
- Service 30 – HMO licensing
- Service 31 – Private Sector Grants registration
- Service 33 – ‘No Parking’ cones
- Service 40 – Caravan Site Licensing

(b) an increase above 2.6% is applied to the following services to maximise income to the Council:

- Service 3 – Removal of Dead Animals from Private Properties
- Service 5 – Supply of Bins for New Housing Developments
- Service 21 – Special uplifts
- Service 22 – Outdoor Sports Pitches
- Service 32 – Burial Grounds
- Service 36 – Hire of Rouken Glen Pavilion

(c) New Charge

- Service 41 – Export Health Certificate

(d) No change to charges

- Service 4 – Hire of Events Litter Squad
- Service 34 – Trade waste collections
- Service 35 – Dangerous building admin fee
- Service 37 – Housing Management Fee
- Service 38 – Rouken Glen Event
- Service 39 – Filming in Parks etc

(e) the nationally prescribed charges set by the Scottish Government and Vehicle & Operator Services Agency for the following services:

- Service 42 – Planning Applications
- Service 43 – Certificates of lawful use or development
- Service 44 – Building warrant applications
- Service 45 – Application for private landlord registration
- Service 46 – MOT testing

Director of Environment

Convener contact details:

Councillor Alan Lafferty
(Convener for Environment)

Home: 0141 621 1113
Office: 0141 577 3107/8

Councillor Danny Devlin
(Convener for Housing and Maintenance Services)

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

November 2019

BLANK PAGE

Environment Department:- Summary of Proposed Charges

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
INCREASED CHARGES					
1	Approval to Erect Temporary Direction Signs e.g. New Housing Developments etc.	£325.50 per year	£334.00 per year	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
2	Removal of Unauthorised Signs	£54.50 per sign	£56.00 per sign	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
3	Removal of Dead Animals from Private Properties	£33.55	£35.25	I / a	Following an in-depth review it is recommended that all charges should be increased by 5% to maximise income.
5	Supply of Bins for New Housing Developments Large Commercial bins	£121.00 per household Cost Plus £55 per bin for Delivery / Admin Fee	£127.00 per household Cost Plus £57.75 per bin for Delivery / Admin Fee	I / a	Following an in-depth review it is recommended that all charges should be increased by 5% to maximise income.
6	High Hedges Application Fee	£477.50	£490.00	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
7	Recharge of Legal Fees to 3 rd Parties	£102.75 per hour of officer's time	£105.50 per hour of officer's time	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
8	Miscellaneous Recharges (Roads Staff Time) i.e. Technical Advice, Sign Preparation, Traffic Management etc.	£65.25 per hour of officer's time	£67.00 per hour of officer's time	II / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
9	Supply of Ordnance Survey Extracts: - 1 st Copy Additional Copies	£27.00 £0.60 (each)	£27.75 £0.60 (each)	II / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
10	Providing Variety of Planning and Building Standard Information	£65.25 per hour of officer's time	£67.00 per hour of officer's time	II / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
11	Planning and Building Standards Section 50 Certificates	£108.50	£111.50	III / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
12	Provision of Bar Markings on the Carriageway	£182.50	£187.25	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
13	Section 109 (Roads Scotland Act) - Approval to put Private Apparatus in the Public Road	£226.00	£232.00	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
14	Temporary Traffic Signal Permit 2 – Way 3 – Way	National Policy £114.00	National Policy £117.00	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
15	Road Occupation Permits:- Section 58 (4 week period) Section 59 (Annual) Street Café Application	£46.75 £93.50	£48.00 £96.00	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
16	Road Opening Permit Technical Review and Approval (when required)	£46.75 £65.25 per hour of officer's time	£48.00 £67.00 per hour of officer's time	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
17	Road Closure Notices / Orders:- Road Closure Notices Section 14 - 5 days (4 weeks advance notice required) Fast track requests - Section 14 (Less than 4 weeks notice) Road Closure Temporary Orders (8 weeks advance notice required) Fast track requests (Less than 8 weeks notice provided)	£501.25 £675.00 £1006.50 (plus advert fee) £1,196.00 (plus advert and Traffic Management fee)	£514.25 £692.50 £1032.75 (plus advert fee) £1,227.00 (plus advert and Traffic Management fee)	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
18	Provision of Dropped Kerbs: - All Applications (Including Area Committees)	£1,367.00	£1,402.50	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
19	Skip Permits (4 weeks)	£46.75	£48.00	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
20	Inspection Charges Relating to Roads in New Developments <u>Est. Road Construction Cost</u> Up to £1,000 £1,001 to £5,000 £5,001 to £20,000 £20,001 to £100,000 Over £100,000	<u>Fee per £1,000 of Road Bond</u> £61.00 £54.00 £51.00 (Min. £265) £47.75 (Min. £942) £33.00 (Min. £4,250)	<u>Fee per £1,000 of Road Bond</u> £62.50 £55.50 £52.25 (Min. £265) £49.00 (Min. £942) £34.00 (Min. £4,250)	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
21	Special Uplifts Ground Clearance Charge – for each additional 15 minutes required in addition to the special uplift charge	£33.55 £33.55	£35.25 £35.25	I / b	Following an in-depth review it is recommended that all charges should be increased by 5% to maximise income.
22	Outdoor Sports Pitches	See Appendix 1	See Appendix 1	I / b	Following an in-depth review it is recommended that all charges should be increased by 5% to maximise income.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
23	Trading Standards	See Appendix 2	See Appendix 2	I and III / d	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
24	Prevention Services	See Appendix 3	See Appendix 3	I and III / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
25	<u>Letters of Comfort Building Standards:</u> - Without Site Visit. No Completion Certificate. Unauthorised Work. Additional Inspection <u>Building Warrant Exemption Letter:-</u> Without Property Inspection With Property Inspection Expired Building Warrant (approved after 1 st May 2005) Completion Certificate	£136 £265 See Appendix 4 £136 £136 See Appendix 5 £136	£139.50 £272 See Appendix 4 £139.50 £139.50 See Appendix 5 £139.50	II / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
26	Building Standards - Section 89 (Raised Structures) Certificate Out of hours inspections / applications received less than 14 days from date of event	£265.00 £70.00	£272.00 £72.00	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
27	Supply Copies of:- Building Warrants Completion Certificates Additional Copy of Consent Copies of Building Warrant Plans and Documentation Archived File Search & Retrieval	£72.00 £72.00 £14.50 £2.80 for A0 £2.20 for A1 £1.50 for A2 £1.20 for A3 £0.90 for A4 £53.00	£74.00 £74.00 £15.00 £2.90 for A0 £2.25 for A1 £1.55 for A2 £1.25 for A3 £0.95 for A4 £54.50	II / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
28	Supply Copies of Planning Consents:- Initial Copy Additional Consents Archived File Search & Retrieval	£72.00 £14.50 £53.00	£74.00 £15.00 £54.50	II / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
29	Property Enquiry Report: - 5 Day Response 2 Day Response Roads Only Additional Fee for detailed roads information (including plans)	£100.00 £106.00 £50.00 £50.50	£102.50 £108.75 £51.25 £51.75	II / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
30	Houses in Multiple Occupation (HMO) Licensing	<u>New Application</u> Up to 6 £809 7 or Over £1025 <u>Renewals</u> Up to 6 £510 7 or Over £661	<u>New Application</u> Up to 6 £830 7 or Over £1052 <u>Renewals</u> Up to 6 £523 7 or Over £678	I / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
31	Private Sector Grants Registration	£75.00	£77.00	III / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
32	Burial Grounds	See Appendix 6	See Appendix 6	I / b	Following an in-depth review it is recommended that all charges should be increased by 5% to maximise income.
33	'No Parking' Cones Traffic Cones	£103 Deposit £51.50 Delivery Charge per hour £5 Non- Returned Cones	£105.50 Deposit £53.00 Delivery Charge per hour £5 Non- Returned Cones	1 / c	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.
36	Hire of Rouken Glen Pavilion Standard Use Commercial Use Public Holiday	£14.63 per hour £29.26 per hour £49.39 per hour	£15.36 per hour £30.72 per hour £51.86 per hour	I / a	Following an in-depth review it is recommended that all charges should be increased by 5% to maximise income.
40	Caravan Site Licensing New Licence Renewal of Licence	£750 £750	£769.50 £769.50	II / a	In line with Council Policy it is recommended that there should be a 2.6% increase in 2020/21 charges to reflect inflationary rate increase and to maximise Income to the Council.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
NO CHANGE					
4	Hire of Events Litter Squad	POA	POA	I / a	Moved to a Price on Application process in 2019/20. For private companies or commercial organisations will be subject to higher charges or negotiated rates at the discretion of management.
34	Trade Waste Collections	See Appendix 7	See Appendix 7	II / a	It is recommended that there should be no increase to the current charges as full costs continue to be recovered and this service is available from the private sector.
35	Dangerous Buildings Recharge:-Admin Fee	10%	10%	I / a	It is recommended that there should be no increase to the current charge rate as it is percentage based.
37	Housing Management Fee – Recharge of Damage Repairs Caused by Tenants	Repairs Costs plus 5% Admin Fee	Repairs Costs plus 5% Admin Fee	1 / a	It is recommended that there should be no increase to the current charge rate as it is percentage based.
38	Rouken Glen Event Management Fees including hire of park, traffic control (Set- up and remove one way system), hire of equipment, deliver / up-lift equipment	POA	POA	I / a	Moved to a Price on Application process in 2019/20. For private companies or commercial organisations will be subject to higher charges or negotiated rates at the discretion of management.

No	Service	Current Charge 2019/20	Proposed Charge 2020/21	Charge Classification/ Policy 2020/21	Recommendation
39	Filming in Parks, Cemeteries and Roads	POA	POA	I / a	Moved to a Price on Application process in 2019/20. For private companies or commercial organisations will be subject to higher charges or negotiated rates at the discretion of management.
NEW CHARGE / CHANGE TO EXISTING CHARGE					
41	Export Health Certificate	£0	£50	II / a	Propose to introduce a charge for service to issue these certificates. Presently there is no demand, however, if the UK should leave the EU there will be a requirement for businesses to have these to export to the EU too.
NATIONALLY PRESCRIBED					
42	Planning Applications	Set by Scottish Government	Set by Scottish Government	III / d	Statutory charge set by the Scottish Government. For information only. (See Council Website for current fees).
43	Certificates of Lawful Use or Development	Set by Scottish Government	Set by Scottish Government	III / d	Statutory charge set by the Scottish Government. For information only. (See Council Website for current fees).
44	Building Warrant Applications	Set by Scottish Government	Set by Scottish Government	III / d	Statutory charge set by the Scottish Government. For information only. (See Council Website for current fees).
45	Applications for Private Landlord Registration	Set by Scottish Government	Set by Scottish Government	III / d	Statutory charge set by the Scottish Government. For information only. (See Council Website for current fees).
46	MOT Testing	Set by VOSA	Set by VOSA	III / d	Fees set externally by Vehicle & Operator Services Agency. For information only. (See VOSA Website for current fees).

BLANK PAGE

Outdoor Sports Pitches (Service No. 22)

Appendix 1

ACTIVITY (All prices are per match unless indicated)		Current 2019/20	Proposed 2020/21
FOOTBALL - GRASS			
11-A-Side	Adult	£56.65	£59.48
	Under 19	£28.33	£29.75
7-A-Side	Under 12	£23.76	£24.95
FLOODLIT SYNTHETIC (PER HOUR)			
Full Pitch	Adult	£68.53	£71.96
	Under 19	£34.27	£35.98
Half Pitch	Adult	£56.10	£58.91
	Under 19	£28.05	£29.45
Muirend, Crossmill, Woodfarm, Carlibar 5-A-Side (Per Pitch)	Adult	£46.97	£49.32
	Under 19	£23.49	£24.66
FLOODLIT SYNTHETIC - FULL PITCH (OFF SEASON JUNE and JULY)			
Woodfarm (Mon – Fri) 90 mins	Adult	£50.38	£52.90
	Under 19	£34.87	£36.61
Woodfarm (Sat – Sun) 2 hours MacTaggart & Meikle (Any Day) 2 hours	Adult	£67.43	£70.80
	Under 19	£46.97	£49.32
OTHER			
Running Track (per hour)	Group	£71.83	£75.42

NOTES

1. Rates apply to all sports pitches (including those facilities based in East Renfrewshire Council schools).
2. Pitches are only available to groups registered under the Council's registration scheme
3. Additional Time required on grass pitches charged at 50% of base cost up to 1 hour inclusive thereafter full let charge to be levied.

BLANK PAGE

SERVICE	Current 2019/20	Proposed 2020/21
PETROLEUM LICENSE	Maximum fee set by Health & Safety (Fees) Regulations	
Less than 2,500 Litres	£44.00	Not
2,501 - 50,000 Litres	£60.00	Yet
Over 50,000 Litres	£125.00	Known
Licence Transferred	£8.00	
SECOND HAND CAR DEALER'S LICENCE		
3 Year Licence	£410.00	£420.00
STORAGE & REGISTRATION OF EXPLOSIVES	Maximum fee set by Health & Safety (Fees) Regulations	
Please refer to Health & Safety Website for list of current fees www.hse.gov.uk/explosives/licensing/fees.htm	Refer to website	Not Yet Known
WEIGHTS, MEASURES AND ENVIRONMENTAL INFORMATION		
Basic Charge Per Service:-		
Hourly rate for Weight and Measures Staff	£68.40	£70.20
Hourly Rate for Support Staff	£37.60	£38.60
Weights:-		
Weights Exceeding 5kg but not Exceeding 500mg	£10.40*	£10.70*
Other Weights	£7.95*	£8.15*
Measures:-		
Linear Measures not Exceeding 3m	£11.50*	£11.80*
Capacity Measures not Exceeding 1 litre	£10.00*	£10.25*
Cubic Ballast Measures	£205.00*	£210.00*
Liquid Capacity Measures	£32.50*	£33.50*

TRADING STANDARDS (Service No. 23) Continued

Appendix 2

SERVICE	Current 2019/20	Proposed 2020/21
WEIGHTS, MEASURES AND ENVIRONMENTAL INFORMATION (CONTINUED)		
Template per Scale – First Item	£56.25*	£57.75*
Template per Scale – Subsequent Items	£21.90*	£22.50*
Weighing Instruments Non EC:-		
Not Exceeding 1 tonne	£73.30*	£75.20*
Exceeding 1 tonne to 10 tonne	£118.75*	£121.85*
Exceeding 10 tonne	£248.90*	£255.40*
EC (Non-Automatic Weighing Instruments):-		
Not Exceeding 1 tonne	£122.00*	£125.20*
Exceeding 1 tonne to 10 tonne	£189.00*	£193.90*
Exceeding 10 tonne	£413.00*	£423.75*
Measuring Instruments for Intoxicating Liquor:-		
Not Exceeding 150ml	£20.10*	£20.60*
Other	£23.25*	£23.85*
Measuring Instruments for Liquid Fuel and Lubricants:-		
Container Type, not Subdivided	£84.00*	£86.00*
Single/Mullet-outlets (nozzles)		
(a) First Nozzle Tested per site	£137.50*	£141.00*
(b) Each Additional Nozzle Tested	£84.50*	£86.70*
Testing of Peripheral Electronic Equipment on a Separate Visit (per site)	£92.80ph*	£95.20ph*
Testing of Credit Card Acceptor (per unit, regardless of slots/nozzles/pumps)	£92.80ph*	£95.20ph*
*Subject to VAT unless under the measuring Instruments (EEC Requirements) Regs 1998		

PREVENTION SERVICES (Service No. 24)

SERVICE	Current 2019/20	Proposed 2020/21
Animal Health Licensing		
Venison Dealers (Deer) Scotland Act 1996	£48.50	£49.75
Dangerous Wild Animals Act 1976	£197.50 + Vet fees	£202.75 + Vet fees
Zoo Licensing Act 1981	£395.00 + Vet Fees	£405.00 + Vet Fees
Pet Animals Act 1951	£73.00 + Vet Fees if required	£75.00 + Vet Fees if required
Animal Boarding Establishments Act 1963	£82.50 + Vet Fees if required	£84.75 + Vet Fees if required
Riding Establishments Act 1964/76	£210.00 + Vet Fees	£215.50 + Vet Fees
Breeding of Dogs Act 1973	£92.50 + Vet Fees if required	£95.00 + Vet Fees if required
Animal Home Boarding License	£62.00	£63.60
Performing Animals	£131.50 + Vet Fees if required	£135.00 + Vet Fees if required
Abandoned Vehicles		
Removal, Storing & Disposal of Vehicles (Prescribed Sums & Charges etc) Amendment (Scotland) Regulations 2005	Cars & vans – uplift & disposal £150.00 + Vat (£176.25) where owner can be traced Statutory Charge	Cars & vans – uplift & disposal £150.00 + Vat (£176.25) where owner can be traced Statutory Charge
(Statutory Charge)	Caravans – uplift & disposal £165.00 where owner can be traced	Caravans – uplift & disposal £165.00 where owner can be traced
Letter of Comfort		
Immigration Control	£87.00	£89.25
	£41.00 where copy certificated required within 1 year of inspection being carried out	£42.00 where copy certificated required within 1 year of inspection being carried out

Food Condemnation Certificates	£47.75	£49.00
SERVICE	Current 2019/20	Proposed 2020/21
Pest Control Treatments		
Insects not part of pest control contract	Contractor's charge + 10% management/admin fee	Contractor's charge + 10% management/admin fee
Mice (includes 3 visits)	£78	£80
Recall within 28 days after 3 rd visit	Free	Free
Additional visit if recommended by Pest Control Company	£24	£24.50
Rats (includes 3 visits)	£78	£80
Recall within 28 days after 3 rd visit	Free	Free
Additional visit if recommended by Pest Control Company	£24	£24.50
Squirrels (1 Visit)	£60	£61.50
Additional visit	£60	£61.50
Wasps		
1 Wasp nest	£48	£49.25
2 Wasp nests - same call out	£74.75	£76.75
3 or more Wasp nests - same call out	£76 maximum	£78 maximum
Recall visit: 2 to 28 days from initial treatment	Free	Free

Ants	£30	£30.75
Recall visit: 14 to 28 days from initial treatment	Free	Free
Flying Ants	£40	£41
Additional visit	£25	£25.65
Birds	£40	£41
Additional visit	£25	£25.65
Foxes	£60	£61.50
Additional visit	£60	£61.50
Fleas (includes 2 visits)	£80	£82
Additional visit	£25	£25.65
Fruit / sewerage flies	£30	£30.75
Additional visit	£25	£25.65
Cockroaches (includes 3 visits) **	£180	£185
Recall visit – Prior approval from Environmental Health required	£60	£61.50
** Initial survey required at a charge of £25. If treatment required the total cost will be £185 for 3 visits plus £61.50 per visit should Environmental Health Services determine that additional visits are required		
Bed Bugs (includes 3 visits) **	£180	£185
Recall visit – Prior approval from Environmental Health required	£60	£61.50
** Initial survey required at a charge of £25. If treatment		

required the total cost will be £185 for 3 visits plus £61.50 per visit should Environmental Health Services determine that additional visits are required		
Silver Fish	£30	£30.75
Additional visit	£25	£25.65
Beetles	£30	£30.75
Recall visit: 14 to 28 days from initial treatment	Free	Free
Cancellation Fee (of pest control treatments)	£40	£41
Samples Collected and Analysed for Bacteriological Monitoring (Excluding Type A & B Private Water Supplies for Monitoring & Requests for bacteriological testing).	£85.75 per sample	£88.00 per sample
-----	-----	-----
Private Water Supply (PWS) Samples Collected and Analysed (Including Type A & B Supplies for bacteriological & Routine Chemical Quality Monitoring)	Type A - £180.00 Type B - £122.00 Additional chemical parameters analytical costs + 10%.	Type A - £180.00 Type B - £122.00 Additional chemical parameters analytical costs + 10%.
(Statutory Charge)	£50	£50
Carrying out a PWS Risk assessment		
Contaminated Land Enquiry	£63.00/hour + Analytical Costs +10%	£64.65/hour + Analytical Costs +10%
Arranging Housing & Public Health Enforcement Works &	Costs incurred + 10% administration charge.	Costs incurred + 10% administration charge.

Associated Admin	Admin charge per invoice:- Minimum £40.00 Maximum £1880.00	Admin charge per invoice:- Minimum £41.00 Maximum £1929.00
Section 50 Licensing Fee	£108.50	£111.50
Certificate of compliance to operate as a street trader	£62.90 1 Year Renewal £12.50 2 Year Renewal £25.00 3 Year Renewal £37.50	£64.50 Option Removed Option Removed 3 Year Renewal £38.50

BLANK PAGE

BUILDING STANDARDS SERVICE – PROPOSED CHARGES FOR 2020/21**LETTER OF COMFORT FEES FOR UNAUTHORISED WORKS CARRIED OUT PRIOR TO 1st MAY 2005**

Unauthorised works carried out prior to 1st May 2005 will be charged as follows.

For minor works with a construction value up to £10,000 a flat fee of £477 will be payable. This is based on The Scottish Governments national Table of Fees. This covers the initial inspection and 1 return visit if necessary. Any additional inspections will be charged at £139.00 per visit.

For value of works between £10,000 and £50,000, the fee payable is based on the Scottish Government Late Completion fees. Currently this is 300% of the fee in the national Table of Fees (i.e. the Building Warrant fee x 3)

The value of work will be estimated in accordance with the BCIS Quarterly publication of construction costs. The inspecting surveyor will measure the works at the time he/she visits the property, and the applicant will be advised if there is any adjustment required to the fee due to incorrect measurements. The fee paid covers the initial survey and one subsequent inspection if required. Usually, the initial inspection and follow up inspection are sufficient to allow the letter of comfort to be issued. Any further inspections will be charged at £139.00 per inspection.

For works where the floor area of the property has not been increased, the minimum fee will apply.

As a result of the inspection, we may require the applicant to provide third party certification for the works, such as a structural design certificate from a qualified structural engineer. In the case where electrical works have been carried out, these may be required to be tested and certified by an approved electrician and a copy of the electrical certificate passed to the building standards surveyor prior to the letter of comfort being issued.

Remedial works may be required in cases where minimum building standards have not been met. The inspecting surveyor will advise if any works are required to obtain the letter of comfort.

Expired Building Warrants

Works carried out with the benefit of a building warrant, applied for prior to 1st May 2005, which has subsequently expired without a certificate of completion being issued can be covered using the letter of comfort system, providing that the works have been carried out entirely in accordance with the stamped approved plans issued with the original building warrant. The fee for this service is £258. This will cover administration, the initial survey and one subsequent inspection if required. Any further inspections will be charged at £139.00 per inspection. If the works are not in accordance with the approved plans then the fee charged will revert to the fees for unauthorised works above.

Building works prior to 1982

Works carried out prior to 1982 can be covered by a letter of comfort. The fee for this service is £139.50 and does not require a survey or inspection.

Important Information

The letter of comfort scheme will cover works up to a value of £50,000. Any unauthorized works valued above £50,000 will require a formal Late Completion application together with plans and certification as may be required to assess the works.

Cheques should be made payable to East Renfrewshire Council and should accompany the application. Applications payed for by cheque will not be processed until the cheque has cleared, This may take up to 10 working days. Debit card payment can be made by phoning 0141 577 3008.

Applications received without the appropriate fee will not be processed.

Building Warrant Exemption Letter (Service No. 25)**CONFIRMATION OF EXEMPTION OF BUILDING WORKS FROM BUILDING WARRANT APPROVAL**

Exemption Letter without site inspection	£139.50 administration fee
Exemption Letter with site visit	£272 (Exemption letter administration fee plus 1 non statutory inspection fee)

NOTES

Although works may be exempt from requiring a building warrant, they still require to be built in accordance with building regulations. If the works as inspected do not meet the regulations you will be required to carry out remedial works to bring them up to standard

Where it is found that the works would have required a building warrant, you will be asked to apply for a Late Completion Certificate (where the works were carried out after 1st May 2005) or, a Letter of Comfort (where the works were carried out prior to 1st May 2005). You may also be asked to carry out remedial works to bring the building up to current building regulations. There are also additional fees to be paid. The extent of the works may require drawings to be submitted and processed at the applicant's expense. Building Standards Surveyors will advise you further if you require to apply for either a Late Completion or a Letter of Comfort.

An inspection of works may result in statutory action being taken if the works are found to be unsafe or a significant breach of building regulations

BLANK PAGE

Burial Ground Charges (Service No. 32)

SERVICE	Current 2019/20	Proposed 2020/21
INTERMENTS		
Mondays - Fridays		
Resident	£897.60	£942.48
Non-Resident	£2032.80	£2134.44
Saturdays / Sundays / Public Holidays		
Resident	£1557.60	£1635.48
Non-Resident	£2461.80	£2584.89
INTERMENTS IN HEBREW CEMETERY		
Mondays - Fridays		
Resident	£831.60	£873.18
Non-Resident	£1834.80	£1926.54
Saturdays / Sundays / Public Holidays		
Resident	£1557.60	£1635.48
Non-Resident	£2461.80	£2584.89
CREMATED REMAINS		
Monday - Fridays		
Resident	£270.60	£284.13
Non-Resident	£600.60	£630.63
Saturdays / Sundays / Public Holidays		
Residents	£567.60	£595.98
Non Residents	£963.60	£1011.78
NEW LAIR COFFIN		
Resident	£1003.20	£1053.36
Non-Resident	£2303.40	£2418.57
NEW LAIR CREMATED REMAINS (Neilston only)		
Resident	£580.80	£609.84
Non-Resident	£1240.80	£1302.84
MISCELLANEOUS		
Feasibility Certificate	£231.00	£242.55
Exhumation Coffin	£2098.80	£2203.74
Exhumation Cremated Remains	£462.00	£485.10
Lair Certificate	£26.95	£28.30
Duplicate Certificate	£53.90	£56.60
Transfer of Title	£56.65	£59.48
Search Fee	£107.80	£113.19
Memorial Foundation	£123.20 + VAT	£129.36 + VAT

NOTES

1. There will be no charge for burial of children under 16 for residents of East Renfrewshire.

2. The standard non-resident burial charge will be reduced by 50% for children 16 and under, with the exception of burials at weekends and on public holidays.
3. Double Interment, second and subsequent coffins or cremated remains 50% of appropriate fee.
4. When a deceased person residing out-with East Renfrewshire has previously resided within the Council area for a minimum of 50 years the surcharge for burial of a non-resident will not be applied.
5. Where larger sizes would incur an additional charge; note the size of the lair as 0.76 metres (30 inches) wide by 2.13 metres (84 inches) in length maximum.

TRADE WASTE COLLECTIONS

Appendix 7

Commercial Waste Collection Charges (Service No. 34)

Uplift Charges per uplift (excluding VAT)	Current (2019/20)	Proposed 2020/21
Red Trade Sack (each)	£2.88	£2.88
120 Litre plastic container	£2.88	£2.88
240 Litre plastic container	£5.70	£5.70
360 Litre plastic container	£8.12	£8.12
500 Litre steel container	£10.60	£10.60
660 Litre steel/plastic container	£13.68	£13.68
1100/1280 Litre steel/plastic container	£19.95	£19.95
Leasing Charges per week (excluding VAT)	Current (2019/20)	Proposed 2020/21
120 Litre plastic container	£0.77	£0.77
240 Litre plastic container	£0.85	£0.85
660 Litre steel/plastic container	£2.58	£2.58
1100/1280 Litre steel/plastic container	£2.66	£2.66

Special Commercial Uplifts

A charge of £25 will be payable for any additional uplift of waste to a trade customer. This will be added to the standard uplift charge for that container unless the waste is not held within the container, in which case a no obligation quote will be provided.

Trade Recycling Collection Charges

Uplift Charges per uplift (excluding VAT)	Current (2019/20)	Proposed 2020/21
Paper recycling sack	£2.30	£2.30
Glass & Cans recycling Box	£2.30	£2.30
Plastics recycling bag	£2.30	£2.30
240 Litre container – Any Material (paper, glass, cans, plastics)	£4.20	£4.20

Contaminated recycling containers & special uplifts of recycling containers

A charge of £27.50 will be payable for any additional uplift of recycling to a trade customer. This will be added to the standard uplift charge for that container unless the waste is not held within a waste container, in which case a no obligation quote will be provided.

In addition any recycling container that cannot be collected due to contamination, will be liable for a £27.50 charge to remove the waste, which will be added to the standard uplift charge.

Internal Collection Charges (Service No. 34) Continued

Uplift Charges per uplift (excluding VAT)	Current (2019/20)	Proposed 2020/21
Red Trade Sack (each)	£2.62	£2.62
120 Litre plastic container	£2.62	£2.62
240 Litre plastic container	£5.17	£5.17
360 Litre plastic container	£7.37	£7.37
500 Litre steel container	£9.63	£9.63
660 Litre steel/plastic container	£12.42	£12.42
1100/1280 Litre steel/plastic container	£18.25	£18.25
Leasing Charges per week (excluding VAT)	Current (2019/20)	Proposed 2020/21
120 Litre plastic container	£0.77	£0.77
240 Litre plastic container	£0.85	£0.85
360 Litre plastic container	£0.96	£0.96
500 Litre steel container	£2.58	£2.58
660 Litre steel/plastic container	£2.58	£2.58
1100/1280 Litre steel/plastic container	£2.66	£2.66

Special Commercial Uplifts

A charge of £25 will be payable for any additional uplift of waste to a trade customer. This will be added to the standard uplift charge for that container unless the waste is not held within a waste container, in which case a quote will be provided.

Trade Recycling Collection Charges

Uplift Charges per uplift (excluding VAT)	Current (2019/20)	Proposed 2020/21
Paper recycling sack	£2.30	£2.30
Glass & Cans recycling Box	£2.30	£2.30
Plastics recycling bag	£2.30	£2.30
240 Litre container – Any Material (paper, glass, cans, plastics)	£4.20	£4.20

Contaminated recycling containers & Special uplifts of recycling containers

A charge of £27.50 will be payable for any additional uplift of waste to a trade customer. This will be added to the standard uplift charge for that container unless the waste is not held within a waste container, in which case a quote will be provided.

In addition, any recycling container that cannot be collected due to contamination, will be liable for a £27.50 charge to remove the waste, which will be added to the standard uplift charge.

EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by Chief Officer – Health and Social Care PartnershipHEALTH AND SOCIAL CARE PARTNERSHIP - CHARGING FOR SERVICES 2020/21**PURPOSE OF REPORT**

1. To update Cabinet on the proposed charges within the HSCP for financial year 2020/21.

RECOMMENDATION

2. The Cabinet is asked to:
- (a) Note this update on charging within the HSCP; and
 - (b) Agree the proposed increase to existing charges

BACKGROUND

3. This report is produced annually and identifies the proposed charging increases for 2020/21. The legislation supporting the integration of health and social care determines that the authority and approval for setting charges for social care remains with the council, this function was not delegated to the Integration Joint Board.

4. The Integration Joint Board received this charging report at its meeting on 25 September and agreed to remit the 2020/21 charging increases to Cabinet for approval.

REPORT

5. The stand rate of inflation at 2.6% is the basis of increase to the existing charges within the HSCP. As with prior years this has been rounded up or down to the nearest £0.05. The proposed treatment of each existing charge is set out below:

Service	2019/20 Charge	Proposed Change	2020/21 Proposed Charge
	£		£
Community Alarms (per week)	2.50	Increase by £0.10 (4.0%)	2.60
Meals 2 courses	4.50	Increase by £0.10 (2.2%)	4.60
Meals 3 courses	4.70	Increase by £0.10 (2.1%)	4.80
Room Hire (per day)	6.40	Increase by £0.20 (3.1%)	6.60
Day care Charges to Other Local Authorities (per day)	113.00	Increase by £2.90 (2.6%)	115.90
Blue Badges (per application)	20.00	No change proposed	20.00
Bonnyton Residential Care (per week)	718.00	Increase by £18.70 (2.6%)	736.70
Inclusive Support Holiday Programme (per day)	35.00	Increase by £0.90 (2.6%)	35.90

6. The proposed contribution level for Individual Budgets will be 5% of the chargeable element of the budget. Where an individual budget is in place the contribution will supersede any charge for individual aspects of a care package.

7. The HSCP has a non-residential care charging policy in place to support the charges above.

FINANCE AND EFFICIENCY

8. All financial issues are included in the report above. The proposed charges, as set out in the table above, will generate an additional £26,000 income. The contribution from implementation of Individual Budgets is in the early stages of implementation and will continue to be assessed.

CONSULTATION

9. A full consultation and equalities impact assessment were undertaken prior to implementation of the Individual Budget proposals.

PARTNERSHIP WORKING

10. The setting of fees and charges remains a responsibility of East Renfrewshire Council under the legislation.

IMPLICATIONS OF THE PROPOSALS

11. A full equalities impact assessment was undertaken as part of the development of the Individual budget implementation.

12. There are no implications in relation to staffing, property, legal, sustainability or IT implications

CONCLUSIONS

13. The proposed increases to existing charges are in line with inflation.

RECOMMENDATIONS

14. The Cabinet is asked to:

- (a) Note this update on charging within the HSCP; and
- (b) Agree the proposed increase to existing charges;

REPORT AUTHOR AND PERSON TO CONTACT

Lesley Bairden, Head of Finance and Resources (Chief Financial Officer)

Lesley.Bairden@eastrenfrewshire.gov.uk

0141 451 0746

Chief Officer, IJB: Julie Murray

BACKGROUND PAPERS

IJB 26.06.2019 - Individual Budget Update

<https://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=24642&p=0>

IJB 27.06.2018 - Individual Budgets Self Directed Support Update

<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=22619&p=0>

CABINET 30.11.2017 - HSCP Charging for Services

<http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=21429&p=0>

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE PUBLIC LIBRARY STRATEGY 2019-22**PURPOSE OF REPORT**

1. To seek Cabinet approval for the draft Public Library Strategy 2019-2022.

RECOMMENDATION

2. It is recommended that the Cabinet comments on and approves the content of the draft East Renfrewshire Public Library Strategy for 2019 – 2022.

BACKGROUND

3. The East Renfrewshire Culture and Leisure Public Library Strategy for 2019 – 2022 replaces the previous Libraries Strategy and sets out the vision and strategic direction for the library service over the next four years.
4. In the period since the approval of the previous Strategy and the development of this new Strategy the management and operation of public library services were transferred to the East Renfrewshire and Culture and Leisure Trust.
5. In 2015 the Ambition & Opportunity: A Strategy for Public Libraries in Scotland 2015 – 2020 was published by the Scottish Library & Information Council. This national strategy has been adopted by all Scottish public library services, and the key national strategic themes are reflected in East Renfrewshire's local Public Library Strategy.

REPORT

7. The Public Library Strategy 2019 – 2022 is attached in Annex 1 and a summary of the main points are detailed below:

The strategy reflects the 6 key themes of the national strategy for public libraries and how they are applied at a local level:

- Libraries promoting reading, literacy and learning
- Libraries promoting digital inclusion
- Libraries promoting economic wellbeing
- Libraries promoting social wellbeing
- Libraries promoting culture and creativity
- Libraries as excellent public services

The strategy also identifies the library service's contribution to the relevant outcomes of the Community Plan, Outcome Delivery Plan and Fairer EastRen.

8. The Strategy builds upon the work of the previous version which sought to establish libraries as community hubs within each East Renfrewshire locality. The Strategy also reflects on the evolving role of the library service with a greater emphasis on partnership working and collaboration to support the delivery of national and local outcomes.

9. Recognition is given to the changes in the East Renfrewshire demographic, and emphasises the signposting and referral role that libraries play at the heart of their communities.

PROMOTION OF THE STRATEGY

10. The Public Library Strategy will be promoted amongst staff from both East Renfrewshire Culture and Leisure and East Renfrewshire Council, elected members, Trust Board members, volunteers and residents as part of a co-ordinated communications approach.

CONSULTATION

11. Consultation has taken place with staff within East Renfrewshire Culture and Leisure, and draft versions have been shared with key staff in the Health and Social Care Partnership, ICT, Education and other relevant Council departments.

PARTNERSHIP WORKING

12. A key element of the Strategy is the emphasis on partnership working. There are two elements to this – partnerships which enable the library service to deliver its services, and partnerships where the library service enables and supports other organisations to meet their aims and objectives. Key partners include:

- East Renfrewshire Culture and Leisure services
- East Renfrewshire Council
- East Renfrewshire Health and Social Care Partnership
- Scottish Government
- Scottish Library and Information Council
- Carnegie UK
- Scottish Book Trust
- The Reading Agency
- Scottish Council for Voluntary Organisations

FINANCE AND EFFICIENCY

13. There are no financial implications to this Strategy. Resourcing of libraries – including savings or efficiencies - is addressed as part of the East Renfrewshire Culture and Leisure Management Fee in relation to the Service Agreement and the agreed Change Control Procedure.

14. The impact of the Strategy will be monitored and measured through the performance of the library service. Progress will be reflected in monitoring and self-evaluation processes, and the scrutiny of the Trust performance brought to Council. In addition, the performance of the library service is scrutinised at Trust Board level through a balanced scorecard approach. The timeframe over which the actions will be taken forward is the three-year period 2019-2022.

CONCLUSIONS

15. The East Renfrewshire Culture and Leisure Public Library Strategy for 2019 – 2022 replaces the previous Public Library Strategy and sets out the vision and strategic direction for the library service for the next four years.

RECOMMENDATION

16. It is recommended that the Cabinet comments on and approves the content of the draft East Renfrewshire Culture and Leisure Public Library Strategy for 2019 – 2022.

Mhairi Shaw
Director of Education
November 2019

Convener Contact Details

Councillor C Merrick, Convener for Community Services and Community Safety
Tel: 0141 577 3108 (Office)

Local Government Access to Information Act 1985

Report Author

Scott Simpson. Head of Library and Information Services
Tel: 0141 577 3509
scott.simpson@ercultureandleisure.org

Keywords: Public libraries, Libraries, Digital participation, Health and wellbeing, Partnerships, Strategy

Appendix

A East Renfrewshire Culture and Leisure Public Library Strategy 2019 - 2022

BLANK PAGE



with
east renfrewshire
**CULTURE
and
LEISURE**

PUBLIC LIBRARY STRATEGY 2019-22



BLANK PAGE

Contents

Introduction	page 3
Background	page 3
1. Libraries promoting reading, literacy and learning	page 6
2. Libraries promoting digital participation	page 8
3. Libraries promoting economic wellbeing	page 9
4. Libraries promoting health and wellbeing	page 10
5. Libraries promoting culture and creativity	page 12
6. Libraries as excellent public services	page 13

Vision

To inspire, inform and entertain in a safe and welcoming modern library that supports and empowers the community.

Mission

To provide the people of East Renfrewshire with a high quality library service that stimulates cultural, social and economic wellbeing, that is digitally inclusive and universally accessible.

BLANK PAGE

Introduction

This strategy sets out the future direction of the library service in East Renfrewshire for the next four years. It seeks to:

- maximise value from the service for residents and communities;
- maximise the service's contribution to national strategies and outcomes, ERC's Community and Outcome Delivery plans and the Trust's business plan;
- respond to current and foreseeable financial pressures by delivering increased outcomes at reduced cost
- Create an enduring library service for the twenty-first century.

Working collaboratively with colleagues and partners across a number of sectors will be a key feature of the strategy.



Background

In July 2015 East Renfrewshire Council's culture and leisure services, including library & information services transferred to East Renfrewshire Culture and Leisure (ERCL). ERCL has developed and will deliver the strategy on behalf of the Council.

There are ten public libraries in East Renfrewshire, providing access to knowledge, information and learning in every community.

There are four medium-sized libraries; Barrhead Foundry, Clarkston, Giffnock and Mearns; smaller single staffed libraries in Busby, Eaglesham, Neilston and Thornliebank; two library centres at Netherlee and Uplawmoor, open a few hours each week.

The model for delivery of the library service in Barrhead is different from other libraries in that the library is part of the Barrhead Foundry venue, and while library development officers programme events and activities it is venue customer assistants who deliver these and serve customers.

The library service in East Renfrewshire remains highly valued, as shown by the consistently high satisfaction levels in the citizens' panel, and by the results of the adult and children's customer surveys.

In 2015/16 the service was restructured resulting in a reduction in the number of staff and reduced opening hours for most of the libraries beginning in April 2016.

Usage levels for the service have continued to be positive despite the generally falling national trends for public library usage. CIPFA benchmarking data for 2017/18 (i) shows that for book issues, eBook issues, physical and virtual visits, and active borrowers East Renfrewshire remains in the top quartile.

The cost per visit to libraries in East Renfrewshire has fallen considerably from £3.97 in 2015/16, to £1.06 in 2017/18, against a national average of £2.08. For comparison, the national average in 2015/16 was £2.58(ii). It is expected that East Renfrewshire's cost per visit will continue to fall as staff expenditure reduces and visits (both physical and virtual) remain the same or improve.

Library service KPIs comprise indicators reported nationally such as the statutory measure of visits per capita, and cost per visit, and a number of other indicators scrutinised at ERCL Board level via a balanced scorecard, and reported to Council for scrutiny quarterly and included in mid and end-year reports. These include total visits (on-line and physical); customer satisfaction; sickness and absence; staff turnover; cost-per visit and book borrowing. In addition ERCL maintains its own risk register for each service, and the highest risks are reflected in the council's own risk register whilst joint risks (including facilities, ICT, demographics, change management, financial pressures, and demographics) are part of a shared ERC / ERCL risk register.

Policy Context:

The primary legislation is the Public Libraries Consolidation (Scotland) Act 1887, as modified by subsequent local government legislation s163(2) of the Local Government (Scotland Act 1973) which gives local authorities a statutory duty to secure the provision of "adequate" library services for all persons resident in their area.

Legislation also requires local authorities to "manage, regulate and control" those public libraries that comprise the Council's statutory library service.

National Strategy for Public Libraries:

The Scottish Library & Information Council (SLIC) in partnership with COSLA, Carnegie UK and the Scottish Government has developed a national strategy for public libraries called *Ambition & Opportunity: A strategy for Public Libraries in Scotland 2015-20(iii)*. There are six strategic aims within the national strategy.

Each of these has a local and national context and it is intended that the East Renfrewshire library strategy will address these themes.

Libraries promoting -

- Reading, literacy and learning
- Digital participation and inclusion
- Economic wellbeing
- Health and wellbeing
- Culture and creativity
- Libraries as excellent public services

Community Plan:

At a local level the following outcomes (iv) remain central to the work of the library service:

- All children in East Renfrewshire experience a stable and secure childhood and succeed.
- East Renfrewshire residents are healthy and active and have the skills for learning, life and work.
- East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses.
- East Renfrewshire residents are safe and live in supportive communities
- Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives.

FAIRER East Ren:

The FAIRER EastRen – Working with communities for a fairer East Renfrewshire (v), identifies four key themes and two cross cutting themes, with the library service well positioned to be able to provide support across all of them:

- Tackling poverty
- Promoting employability
- Promoting positive mental health & wellbeing
- Reducing social isolation and loneliness

East Renfrewshire Culture and Leisure Business Plan:

The Trust business plan (vi) has five strategic aims

- Create a financially sustainable business model
- Develop an understanding of our customers and audiences and an offer than attracts them
- Develop a strong, diverse, resilient and committed workforce
- Establishing ERCLs role at the heart of vibrant communities
- Developing resilient, dynamic and productive partnerships that are developed and nurtured

Market position:

We have reflected on what the East Renfrewshire demographic looks like as a market.

Across East Renfrewshire the household size and composition is broadly:

- Single adults – 39%
- Single parent with young child or children – 8%
- Couples with young children (under 16) – 20%
- Couples with older children – 7%
- Couples without children – 26%

In terms of age profile children and young people currently make 20% of the population while older people make up a further 20%, with 60% in the 18 to 65 age range.

Over the next 25 years the proportion of children and young people and over 65s will increase as overall the population is projected to rise from around 95,000 at present to circa 110,000 by 2040.

It is widely recognised that across our area we serve two relatively distinctive communities with differing demographic profiles.

- Eastwood (population 74%), which encompasses Busby, Clarkston, Crookfur, Eaglesham, Giffnock and Newton Mearns, is a relatively affluent area comprised predominantly of owner occupied households with young families or households of older residents (60 plus) living as couples or alone.
- Barrhead/Neilston (population 26%) is an area with pockets of significant social and economic deprivation and a wider spectrum of household types: young families; older residents; single parents, and younger couples/singletons.

Analysis has identified four key customer groups or segments as a target market that ERC/ERCL need to look at across all services.

1

Parents of
young children

3

Older (60+)
Adults

2

Children in
young families (<16)

4

Young adults
(16 – 25)



There is a strong tradition in Scotland of funding the majority of public library services free at the point of use and the ability of library services to generate earned income is usually low.

The library service is universal and accessed by all demographics in the community and so is well positioned to direct members of those four key segments towards other ERCL services such as arts and theatre, sport and fitness, etc. as well as other key council services including HSCP.

Through cross selling of services, marketing and promotion, signposting and referrals, etc. in partnership with ERC we will work towards maximising income opportunities for the Trust.

We will...

- Support the work of East Renfrewshire Council where appropriate to ensure effective delivery of the Outcome Development Plan and other relevant policies and strategies
- Maintain cost per visit and customer satisfaction levels in the top quartile
- Support the delivery of Ambition & Opportunity: A strategy for public libraries in Scotland
- Support the Trust to continue to thrive and succeed through effective delivery of the ERCL business plan, and maximising income opportunities
- Explore a diverse range of partnerships to broaden our support and supporter base

1. Libraries promoting reading, literacy and learning



“The impact of reading for pleasure and empowerment”(viii) published in June 2015 found that reading has a dramatic impact on life outcomes. Among the benefits it finds are improved social capital for children, young people and the general adult population; better parent-child communication and reduction of depression and dementia symptoms among adults.

Another key finding of the report is that enjoyment of reading is a prerequisite for all these positive outcomes: people who choose to read, and enjoy doing so, in their spare time are more likely to reap all of these benefits.

Reading is the most popular form of cultural participation in Scotland with 65% of adults having read for pleasure in 2017 (Scottish household survey). In order to effectively promote reading and literacy it is vital to have the right resources to do so.

East Renfrewshire libraries and information service has developed both Adult and Children’s stock development and collection policies. These policies set out to explain why we buy what we do, how we promote it, what formats we choose, how we dispose of older stock, etc.

As times change the library service must evolve to reflect these changes by updating its policies. For example the recent popularity and availability of eBooks and digital magazines has resulted in resources being moved from purchase of physical stock to investing in digital stock.

The vision of a thriving library service which effectively promotes and develops reading and literacy requires sufficient financial resources to support it.

“Once you learn to read, you will be forever free.”

– Frederick Douglas

Scottish Public Libraries Strategy for Literacy and Reading:

The Scottish Public Libraries Strategy for Literacy and Reading (ix) was implemented in 2014 with the commitment by each library authority in Scotland to deliver a consistent, standardised service that promoted reading and literacy to every individual.

This is to ensure that any customer regardless of age, ability or demographic will have the same level of service at any library they visited in any part of Scotland, such as Bookbug sessions and books on parenting or reading groups and author events.

The vision of the strategy is:

“Through free access to the life enriching, creative activity of reading, contribute to health and wellbeing, improved level of literacy, inspiring reading across all interests and age groups, drawing communities together to bring reading alive.”

East Renfrewshire libraries will work with partners and colleagues to refresh the reading strategy, and deliver the national outcomes at a local level.

National programmes and initiatives:

A number of Scottish Government initiatives have been adopted by public libraries nationally which support children and families from birth, through early years and school.

Every Child a Library Member (ECALM) is a national programme that aims to ensure that every child in Scotland has access to public libraries from birth.

Read, Write, Count aims to improve the literacy and numeracy skills of Scotland’s children. It encourages the use of reading, writing and counting in everyday

activities and provides help and support for the families of young children.

The Scottish Library & Information Council (SLIC) continues to work closely with the Scottish Government on Read, Write, Count – promoting reading, writing and counting in everyday life and encouraging the use of libraries in the campaign. East Renfrewshire libraries will continue to support and promote the initiative.

The First Minister’s Reading Challenge is a reading initiative delivered by the Scottish Book Trust for children in primary school to encourage children to read widely, explore a range of books and develop a love of reading. The main focus of the Challenge is to encourage reading for pleasure and support schools, libraries and communities to build reading cultures. In East Renfrewshire schools and public libraries work closely to support this.

In partnership with the Scottish Book Trust the annual themed summer reading challenge encourages children aged 4 to 11 to read 6 books during the long summer holiday. Children’s reading can ‘dip’ over this period so this is an excellent way of keeping those reading skills and confidence active.

Also, in partnership with the Scottish Book Trust the BookBug programme has been an unqualified success in East Renfrewshire libraries. The sessions delivered by library staff are aimed at both babies and toddlers and offer parents and families a fun way to –

- Develop the child’s language skills
- Give you time to cuddle and help you bond with your child
- Help you and your child feel more relaxed
- Boost your child’s confidence
- Encourage your child to draw and write
- Give your child a head start in life

Supporting schools:

In East Renfrewshire public libraries and both primary and secondary schools have a close working relationship.

In 2018 the Scottish Government published its first national strategy for school libraries – Vibrant Libraries, Thriving Schools – A national strategy for school libraries in Scotland 2018 – 2023(x).

The strategic aims of the school library strategy are broadly similar to those of the public libraries strategy and cover reading, literacy and learning, digital literacy, numeracy, health and wellbeing, etc.

The strategy notes that “A close partnership between school libraries, public libraries, primary schools and ELC settings can provide an effective support system for pupils.” It further notes that “using a shared

Library Management System (LMS) for schools and public libraries can facilitate ease of access and improved efficiency.”

East Renfrewshire public libraries will continue to support both primary and secondary schools to deliver the strategy through our programme of school visits for pupils, which incorporate information literacy skills as well as access to resources.

We will continue to support the secondary schools in support of the Literacy Strategy, providing support for their use of the library management and self-service systems, and involving the school librarians in future relevant procurement exercises and appropriate training programmes.

Catch the reading bug!



Bookbug Sessions

We will...

- Review and update stock collection policies for adult and children’s stock
- Explore routes for further investment in the library resource fund
- Support national initiatives that encourage and promote reading, literacy and numeracy including the Scottish Public Libraries Strategy for Literacy and Reading
- Work with partners and schools to develop information handling and literacy programs delivered during school visits
- Support East Renfrewshire schools to deliver on the National School Library Strategy

2. Libraries promoting digital participation



Nationally public libraries play an important role in tackling digital exclusion and promoting participation.

Exclusion can come about through a lack of skills and confidence in using technology. Libraries address this in a range of ways from formal core ICT skills learning programmes to informal tablet and Smartphone taster sessions.

Exclusion can also come about through lack of access to physical resources such as PCs and tablets, or through lack of access to broadband and the variety of services that rely on it for use. The people's network of PCs, tablets and infrastructure has been developed since its inception in the early 2000s to become part of the public library service's core offer.

The most recent addition to the offer has come about through SLIC's Scottish Government funded programme to extend free public WiFi to all libraries in Scotland.

As UK government services become digital by default, access to services such as universal credit and the EU Settlement scheme will primarily be done online. Locally, East Renfrewshire Council's digital strategy has set itself a target to become a digital council by 2020(xii).

East Renfrewshire library service will support both the local and the national direction of travel, and will work with communities, groups and individuals to develop programmes to improve IT skills and confidence.

These programmes take place in welcoming, universally accessible library facilities with knowledgeable staff on hand to provide support.

The East Renfrewshire Council ICT Asset Management Plan (xi) makes the point that investment in technology

“The People’s Network was then and still is today a brilliant piece of visionary thinking – a pioneering initiative that set the template for the provision of free, supported internet access in libraries around the world.”

– Nick Pool, Chief Exec CILIP

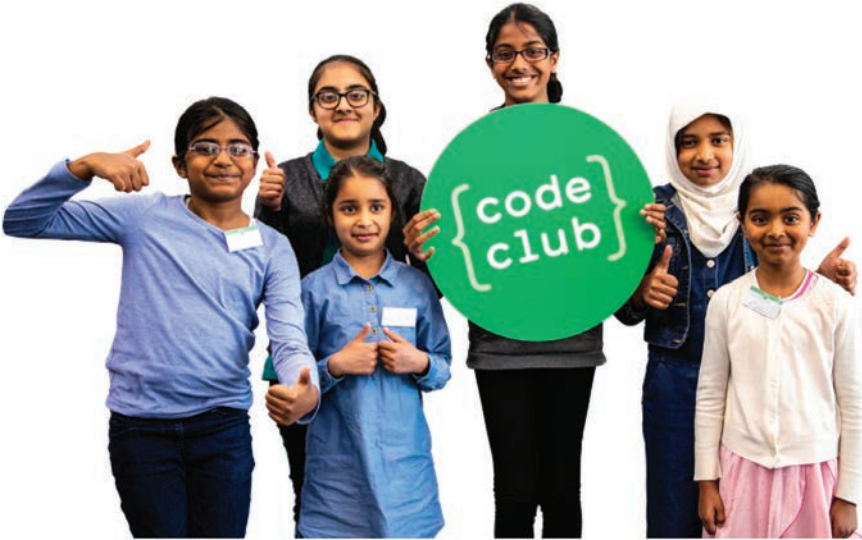
supports “the direct delivery of digital learning ... and to libraries’ customers, contributing to Strategic Outcome 2 - Residents of East Renfrewshire have the right skills, learning opportunities and confidence to secure work.”

Access to modern, fit for purpose equipment is required and the library service will continue to work with East Renfrewshire Council to support the delivery of the ICT Asset Management Plan.

We will...

- Develop and deliver ICT programmes to support residents to become digital by default
- Explore opportunities for volunteers and intergenerational partnerships as part of our wider commitment to Active Aging and social isolation
- Work with partners to ensure that the network infrastructure that supports public internet access is fast, stable and meets the needs of a modern ‘digital by default’ community
- Support the rollout of UK government initiatives such as universal credit and the EU settlement scheme by increasing East Renfrewshire resident’s digital skills and knowledge, and offering supported access to the internet

3. Libraries promoting economic wellbeing



“Some books leave us free
and some books make us free”

– Ralph Waldo Emerson

The relevant outcomes in the national library strategy are that “we realise our full economic potential with more and better employment opportunities for our people, and that we have tackled the significant inequalities in Scottish society.”

Locally East Renfrewshire libraries provide help and support in a number of ways. Access to learning resources whether they are books, electronic resources or ICT classes will improve the skills and knowledge of our local communities.

STEM clubs are a powerful and enjoyable way to engage young people with science, technology, engineering and mathematics subjects. The delivery of library code clubs has been developed to offer primary school children the opportunity to learn the basics of coding in a friendly, informal environment.

The library service has also been successful in accessing funding through the Public Library Improvement Fund to invest in virtual reality technology. In addition to allowing residents to participate in cutting edge virtual reality experiences it is also planned to offer opportunities for people to create their own virtual reality experiences.

The library service will continue to explore funding opportunities to allow it to develop programmes which use technology to improve the skills and experiences of East Renfrewshire residents.

Support to local business:

Free public WiFi in every library gives small businesses a base to work from, and dedicated study spaces provide a place for students to work and study away from the home.

Utilising their presence within the community, libraries offer the ability for other services and organisations to effectively reach people to deliver their message.

Libraries will work in partnership with council services to support them to reach as many residents as possible. Similar relationships with other local support organisations will be developed.


We will...

- Work with partners to develop and deliver code clubs for primary school children
- Support learners and small businesses by offering access to resources from books and e-resources to spaces and facilities in our libraries
- Explore funding opportunities for the development of further programmes in support of STEM learning

4. Libraries promoting health and wellbeing

CREATIVE
WRITING
SESSIONS

CLARKSTON LIBRARY



WITH
MAGI GIBSON

east renfrewshire

CULTURE
and
LEISURE

Warm, relaxed creative writing
sessions, no experience
required!

The role of public libraries across Scotland in helping tackle issues such as loneliness and social isolation, inequality and ill health is increasingly acknowledged at Scottish Government level.

Within its report of January 2018 “A Connected Scotland: Tackling social isolation and loneliness and building stronger communities”(xiii) the Scottish Government promotes the role of public libraries by saying – “We will work to ensure that our approach to increasing access includes hard to reach groups, and consider further how to build on what libraries already offer as community hubs with a role in tackling these issues.”

Public libraries in East Renfrewshire already contribute heavily towards tackling health issues and inequalities. The Community Connections project developed a programme of events and activities designed to target people who suffer from loneliness and social isolation. It is the aim of the library service to work with partners and professionals to develop this programme further.

“A library in the middle of a community is a cross between an emergency exit, a life-raft and a festival. They are cathedrals of the mind; hospitals of the soul; theme parks of the imagination. On a cold rainy island, they are the only sheltered public spaces where you are not a consumer, but a citizen instead”

– Caitlin Moran

It is well known that reading for pleasure, as well as being the most popular cultural activity in Scotland, also brings health benefits in the form of relaxation and reducing stress.

But access to quality, authoritative information is also critical in helping residents become better informed. Better informed people will have greater control and greater input into courses of treatment which leads to shared decision-making between GP and patient. Public libraries must offer –

- Quality assured patient and public information
- Signposting into community information and local support groups
- Insight into local social / environmental context e.g. population needs.

Loans of health related non-fiction books continue to form a significant percentage of the total overall loans from East Renfrewshire libraries. There is a clear demand by residents to be better informed and public libraries must respond to that demand.

Collaborative working between libraries and colleagues in the Health and Social Care ALLIANCE, HSCP, colleagues in the NHS and colleagues in other health and wellbeing groups and organisations will ensure that residents are signposted to the correct and appropriate places, that they have access to the most relevant, accurate and up to date information and that those who suffer from loneliness and social isolation have the opportunity to participate in library events and activities.



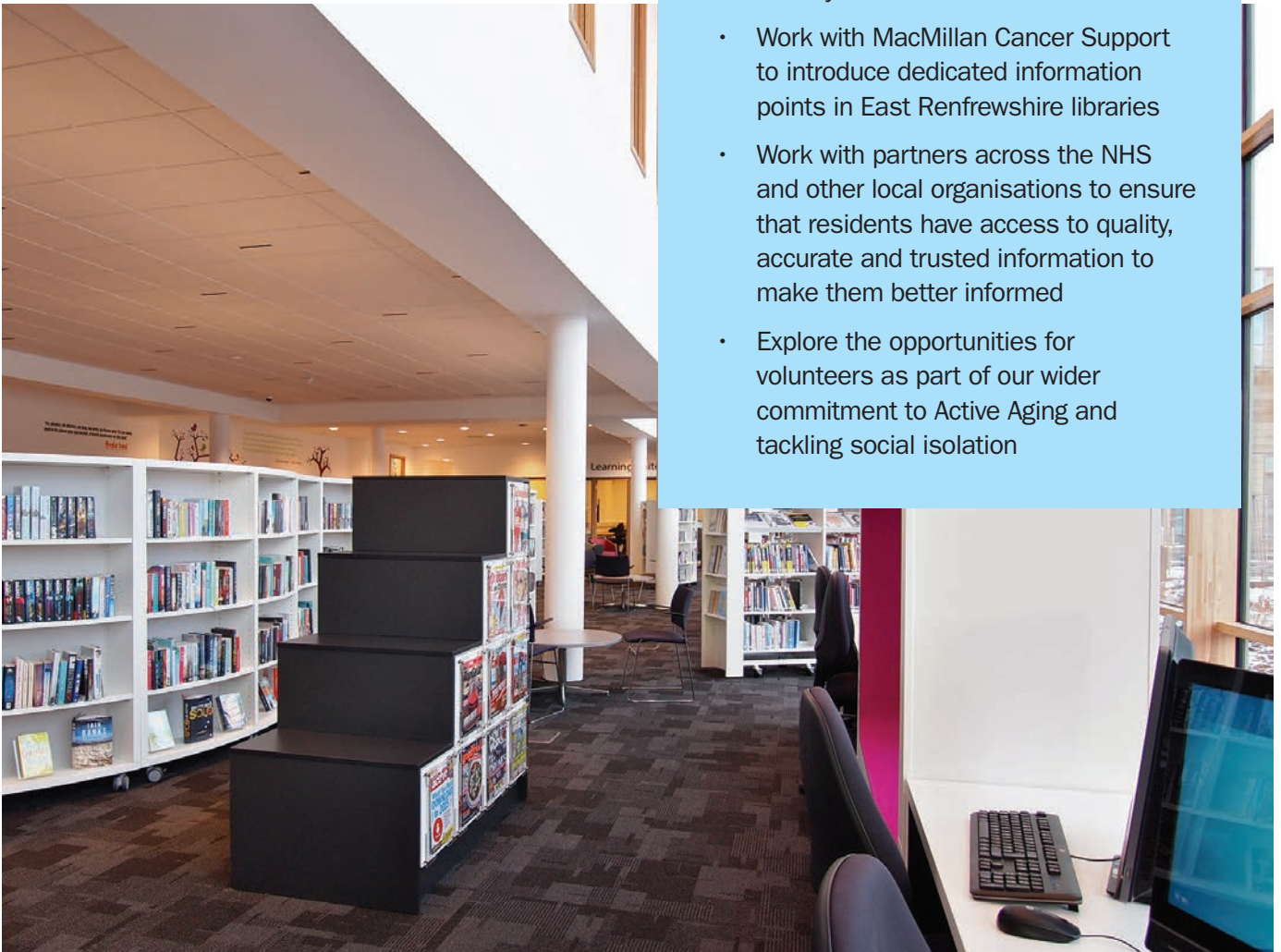
MacMillan Cancer Support:

Like other public libraries in Scotland, East Renfrewshire libraries have formed a partnership with MacMillan Cancer Support which will see the introduction of dedicated information points.

These will be supported by MacMillan volunteers and will offer information and advice to support people who suffer from cancer as well as their families.

We will...

- Work with partners to develop programmes and resources tackling loneliness and social isolation
- With colleagues in other Scottish public library services work towards all of our libraries attaining dementia friendly accreditation
- Work with MacMillan Cancer Support to introduce dedicated information points in East Renfrewshire libraries
- Work with partners across the NHS and other local organisations to ensure that residents have access to quality, accurate and trusted information to make them better informed
- Explore the opportunities for volunteers as part of our wider commitment to Active Aging and tackling social isolation



5. Libraries promoting culture and creativity



Public libraries offer access to a range of cultural activities from author talks and themed literary displays to creative writing sessions and access to films.

Partnerships with agencies like Scottish Book Trust allow our libraries to participate in national events such as Book Week Scotland. The library service also delivers its own programme of events outwith Book Week Scotland, with author visits targeting both adults and children.

East Renfrewshire libraries also work closely with the National Library of Scotland (NLS) in promoting its vast range of cultural and literary materials. In 2018 East Renfrewshire was the first library service in Scotland to host the "Going to the Pictures" touring display.

These displays give opportunities to create and deliver events and activities around specific cultural themes. In addition to promoting Scotland's culture these activities also form part of the library service's strategy towards tackling social isolation and loneliness through bringing people together to participate in shared experiences.

Working in collaboration with the NLS we will regularly programme a series of themed events using our combined resources. These activities will be targeted at both adults and children.

Across ERCL there are opportunities for greater collaboration between the libraries, arts and heritage services to promote and support each other's

"Come with me,' Mom says. To the library. Books and summertime go together."

Lisa Schroeder, *I Heart You, You Haunt Me*

activities. Public libraries can contribute by offering access to skills and technology such as 3D printing which can be used by the arts service to form part of their offer.

East Renfrewshire's local history and heritage service is based in Giffnock library with small collections also located in other libraries. The library services will continue to work closely with the heritage service to enable and support public access to resources, facilitate events and provide digital support where required.

We will...

- Work with partners to develop our programme of cultural activities and promote participation across our libraries
- Develop a partnership with the National Library of Scotland to promote and offer access to Scotland's culture and literature
- Work with colleagues within arts and heritage to better promote access to cultural activities delivered by the Trust
- Work with colleagues across various sectors to support the delivery of the Scottish Culture Strategy

6. Libraries as excellent public services



Customer satisfaction levels in public libraries vary from source to source. In 2017 the Scottish household survey found that nationally amongst library users the satisfaction rate is 91% which sits closely with the councils own citizens panel survey which rated customer satisfaction in libraries at 93% in 2018 (xiv).

However when non-users are factored into the Scottish household survey this satisfaction figure drops to 49%.

The challenge for public libraries across Scotland is to improve engagement with non-users, leading to an overall increase in satisfaction. Through working with partners within the Trust, across East Renfrewshire Council and other relevant organisations and agencies we will explore ways to better engage with non-users.

East Renfrewshire libraries has held Customer Service Excellence accreditation from 2006 to 2018 and while it no longer participates the learning experience and culture of customer care remains embedded within our systems and processes.

The How Good Is Our Public Library Service (HGIOPLS) framework has been produced by SLIC to build on the previous quality improvement matrix PLQIM.

We will use the HGIOPLS self-evaluation toolkit, and our CSE experience, to build on our excellent standards of customer service, and to help us improve our overall service planning and delivery.

Staff:

The promotion of reading and literacy to all residents in East Renfrewshire is a fundamental function of the library service. One of the most crucial resources, and the most effective means of delivery of this is through library staff.

“Perhaps no place in any community is as totally democratic as the town library. The only entrance requirement is interest.”

– Claudia Alta Johnson

Modern library staff require to be passionate, outgoing and effective communicators. They need to be confident in talking to people young and old, readers and non-readers alike. Their role in signposting customers towards the right information requires a breadth of knowledge and understanding. A love of reading is critical and the ability to enthuse and encourage it in others is a pre-requisite.

East Renfrewshire libraries will work to recruit and train the right people for what is evolving into a fast moving, always changing role.

The use of volunteers is relatively low in East Renfrewshire libraries, but in line with ERCL's People Strategy and the Ambition & Opportunity national strategy we will explore volunteering opportunities to both support community engagement, and active aging and support the effective delivery of the library service.

Library buildings and spaces:

There is a public library in almost every community in East Renfrewshire. While they vary in size, staffing and opening hours all libraries deliver the same core services of supported access to books and literature for adults, children and young people, supported access to the internet and online resources, access to learning opportunities, local community information and resources, etc., they remain the safe, universally welcoming and accessible space they have always been.

As with any public building they are subject to wear and tear over time. A modern library space requires to be adaptable and flexible and offer the customer a positive and enjoyable experience.

Technology:



Refurbishments at Giffnock library and the Barrhead Foundry have resulted in two such attractive and flexible library spaces. They have a modern and vibrant look and feel which results in a better experience for the customer, with a greater prospect of retaining them as library users.

East Renfrewshire Council's Property Asset Management Plan(xiv) states that a well-maintained property *"contributes to the Council being modern and ambitious by the provision of property for staff to work in whilst directly or indirectly delivering services."* Similar investment in our other libraries is therefore required to ensure that the same quality of experience is offered across the authority, and maximise usage to encourage retention. We will work with ERCL in planning capital investment projects in the library estate over the lifetime of this strategy.

We will work with colleagues in East Renfrewshire Council to identify those libraries which require that level of investment and explore how these improvements can be realised. Further to this, in line with the Property Asset Management Plan we will look for opportunities to co-locate library services in other physical spaces.

Modern public libraries are often found ahead of the curve when it comes to embracing and deploying new technology. In 2019 East Renfrewshire libraries became the first in Scotland to pilot a digital approach to improving access to library services through the Open More project at Clarkston library. If successful this pilot is a model which could be rolled out either to existing library buildings or as part of any planned new builds.

The library service has a strong online presence including a fully transactional online catalogue, a native app for mobile users, an eBook and digital magazine service and offers guided access to a number of online information resources.

The library management system is well established and fit for purpose, and integrates seamlessly with other systems including the library app, the PC booking system and self-service kiosks.

As the digital landscape across Scottish public libraries continues to evolve East Renfrewshire libraries will continue to explore new and innovative ways to improve services and encourage participation.

The Scottish Government is exploring the possibility of a single library membership card that can be used across the whole of Scotland.

Consortia now exist for the purchase of library products and services e.g. purchase of library management systems, book supply, etc. which will allow for a more joined up approach to library services nationally.



East Renfrewshire libraries will actively participate in these national programmes and initiatives to help to shape the direction of travel to the benefit of the residents of East Renfrewshire.

We will explore the potential of consortium purchasing to help reduce costs and offer best value to customers.



We will...

- Work with East Renfrewshire Council to modernise and improve the look and feel of our buildings, and enhance the customer experience
- Use the 'How good is our Public Library Service' self-assessment framework to evaluate existing service provision and enable service improvement
- Train existing staff in the skills required for a modern thriving library service
- Recruit staff who demonstrate a passion for reading along with the confidence to pass this onto customers
- Explore the possibilities of co-located services across ERCL/ERC venues and the potential benefit to the customer
- Explore volunteering opportunities to support the delivery of library service
- Work with partners and colleagues to support Scottish Government initiatives around national library membership and consortium purchasing
- Continue to use technology to develop and improve the library service for the benefit of the residents of East Renfrewshire including the expansion of Open More beyond the initial pilot library



Measures of success:

Throughout this strategy a number of We will... statements are made within each strategic aim. Not all of these objectives are easily measurable, particularly where the library service is playing a supporting role in the successful delivery of another organisation's strategy or initiative.

The measures of success for this strategy and the library service lie in the impacts that it brings to the reading and literacy levels, health and wellbeing, digital inclusion, etc. of the residents of East Renfrewshire.



Strategic aim	What we want to achieve	Current position	Measures of success
Libraries promoting reading, literacy and learning.	<p>Engagement with initiatives such as BookBug, First Ministers Reading Challenge, Every Child a Library Member, etc. has a positive impact on reading and literacy in East Renfrewshire.</p> <p>Participation levels in the annual Summer Reading Challenge remain in the top quartile.</p>	<p>East Renfrewshire libraries are in the top quartile for both book issues and active membership in the Annual CIPFA survey of Scottish public libraries.</p> <p>In 2018 the participation level was 13.5% with the completion rate 64%.</p>	<p>East Renfrewshire consolidates its place in the top quartile for both book issues and active membership in the Annual CIPFA survey of Scottish public libraries.</p> <p>The Reading Agency annual Summer Reading Challenge report confirms participation and completion levels remain or exceed current levels.</p>
Libraries promoting digital participation.	<p>East Renfrewshire residents experience high levels of digital inclusion and participation.</p>	<p>In 2018/19:</p> <ul style="list-style-type: none"> • 885 learning sessions were delivered to 622 learners • 90,000 PC sessions took place • PC utilisation (including WiFi availability) stands at 13% of capacity • East Renfrewshire residents have opportunities to participate in digital taster sessions delivered and supported by library staff. 	<p>PC utilisation (including WiFi) rises to an average of 20% across all libraries by 2022.</p> <p>Opportunities to experience new technology such as 3D printing and Virtual Reality are delivered through a programme of events and facilitated sessions.</p> <p>All persons referred to the library service for digital support successfully complete the online EU Settlement scheme.</p> <p>95% or more of adult learners who participate in library learning activities indicated their learning experience made a positive difference to their lives.</p>

Strategic aim	What we want to achieve	Current position	Measures of success
Libraries promoting economic wellbeing.	Children in East Renfrewshire are engaged with STEM activities programmed by the library service.	Code clubs are delivered in 6 East Renfrewshire libraries to young people aged 7 - 13.	The number of code club participants who successfully reach the end of the programme is 95% or greater by end 2020.
Libraries promoting health and wellbeing.	Residents of East Renfrewshire are supported to improve their health literacy and self-management skills. Fewer residents of East Renfrewshire are at risk of social isolation and loneliness.	East Renfrewshire libraries support and signpost residents to access reading materials and information that promotes health and wellbeing. East Renfrewshire libraries programme events and activities that target people at risk of social isolation and loneliness.	The MacMillan Cancer information project is successfully delivered in all nominated libraries by 2020. All library staff are effectively trained in the use of the ALLIANCE toolkit by 2020. Participation levels in library-based activity programmes increases and positive impact is measured through feedback and evaluation. In partnership with HSCP a programme of Talking Points is introduced to East Renfrewshire libraries.
Libraries promoting culture and creativity.	Residents of East Renfrewshire have access to book-based cultural activities.	East Renfrewshire libraries participate in hosting touring displays from the National Library of Scotland. East Renfrewshire libraries programme regular book related events and activities.	East Renfrewshire libraries will continue to participate in hosting National Library of Scotland displays and other cultural activities. Book Week Scotland and similar book related cultural activities are delivered, and evaluations show a positive impact on participants.
Libraries as excellent public services.	East Renfrewshire libraries is an excellent public service which demonstrates best value and is highly rated by the residents.	East Renfrewshire libraries cost per visit stands at £1.06 in 2017/18, well below the national average of £2.08.	Cost per visit levels for East Renfrewshire libraries are rated in the top quartile for best value by both CIPFA and the Improvement Service each year. The library service is rated 95% or higher in the annual East Renfrewshire citizens panel each year for customer satisfaction.

Strategic aim	What we want to achieve	Current position	Measures of success
		<p>East Renfrewshire libraries received a rating of 93% in the 2018/19 citizens panel.</p> <p>East Renfrewshire libraries received a rating of 67% in the period 2015-18 and sits in the 3rd quartile according to the LBGf.</p> <p>Physical visits to East Renfrewshire libraries stand at 5,650 per 1,000 head of population against a national average of 4,430 in CIPFA 2017/18 survey.</p>	<p>The library service is rated in the top quartile in the Scottish Household Survey for customer satisfaction.</p> <p>The library service will have undergone a self-assessment exercise on at least 2 HGIOPLS criteria by 2021.</p> <p>The number of physical and virtual visits to libraries in East Renfrewshire is rated in the top quartile of the annual CIPFA survey of Scottish public libraries.</p>

Sources

- i) CIPFA Public Library Statistics 2017/18
- ii) Scottish Local Government Benchmarking Framework National Benchmarking Overview Report 2017/18
- iii) Ambition and Opportunity - A Strategy for Public Libraries in Scotland 2015-2020
- iv) East Renfrewshire Council Outcome Delivery Plan
- v) FAIRER East Ren
- vi) East Renfrewshire Culture and Leisure Business Plan 2019
- vii) The Reading Agency - The impact of reading for pleasure and empowerment
- viii) Scottish Public Libraries Strategy for Literacy and Reading
- ix) Vibrant Libraries, Thriving Schools – A National Strategy for School Libraries in Scotland 2018 – 2023
- x) East Renfrewshire Council ICT Asset Management Plan 2016 - 2020
- xi) East Renfrewshire Digital Council Strategy 2016 - 2019
- xii) A Connected Scotland: Tackling social isolation and loneliness and building stronger communities
- xiii) East Renfrewshire Council Property Asset Management Plan 2016 – 2020
- xiv) East Renfrewshire Citizens Panel 2018



84

East
Renfrewshire
COUNCIL

with

east renfrewshire
**CULTURE
and
LEISURE**

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

इस सूचना-पत्र में उल्लेखित सूचना यदि आप हिन्दी अनुवाद में चाहे तो कृपया सम्पर्क करें।

如果您想得到该资料所含信息的译文，请联系：

ਜੇ ਤੁਸੀਂ ਇਸ ਲੀਫਲੈਟ ਵਿਚ ਦਿੱਤੀ ਜਾਣਕਾਰੀ ਦਾ ਅਨੁਵਾਦ ਚਾਹੁੰਦੇ ਹੋ ਇਥੇ ਸੰਪਰਕ ਕਰੋ।

اگر آپ اس لیفلیٹ میں درج معلومات کا ترجمہ اپنی زبان میں چاہتے ہیں تو ہم سے رابطہ کریں

ercultureandleisure.org

 /ERCultureandLeisure

 @ERCL4



EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by Director of EducationOPTIONS FOR CLEANING SERVICES IN PFI SCHOOLS**PURPOSE OF REPORT**

1. To advise cabinet of the current cleaning services at the PFI schools (St Ninian's High School and Mearns Primary School) which are provided as part of the PFI contract and on the negotiations surrounding the cleaning service review.

RECOMMENDATION

2. Cabinet is asked to consider the options set out in Para12. of the report and approve the option to use the contractual provision within the PFI contract to bring cleaning services in-house at Mearns Primary School and St Ninian's High School.

BACKGROUND

3. The Council has a contract with East Ren Schools Services Ltd (ProjectCo) for the provision of services under the Private Finance Initiative (PFI) for Mearns Primary School and St Ninian's High School.

4. The PFI Agreement between East Renfrewshire Council and ProjectCo i.e. the provider Bellrock (formerly Jarvis), includes that a service review should be undertaken by ProjectCo for cleaning services for the whole of both schools at 5 yearly intervals throughout the contract.

5. The service review is essentially a benchmarking exercise which reviews the price of the service offered against other comparably sized PFI projects covering similar floor area, school types and number of pupils. This exercise determines a benchmark price and is undertaken by an independent consultant commissioned by Bellrock with results reported to both Bellrock and ERC. Bellrock can increase the price to the benchmark price but if it is in excess of 105% of what the Council is currently being charged, ERC is entitled to delete cleaning services from the facilities management requirement delivered by Bellrock.

6. The outcome of the most recent benchmarking exercise has in effect triggered an option appraisal for ERC to consider either accepting the benchmark price as the new current price going forward and retain the Bellrock managed cleaning service, or seek to better the price if possible by delivering cleaning in-house and delete this service from the PFI contract.

7. This exercise has highlighted that ERC is entitled to take cleaning services back in-house. In doing so there will be backdated payments due to Bellrock given the retrospective nature of the benchmarking exercise. The maximum cost to ERC of this will be dependent on what benchmarking figure is settled on.

8. Bellrock currently sub-contracts cleaning services to another party. The quality of service is well documented as below expected standard with significant staff absence levels and difficulties in recruitment. ERC would hope to reduce any possible backdated payment to Bellrock through negotiation reflecting the poor standard of cleaning (exacerbated by a poor helpdesk reporting system) and delays in agreeing the benchmark price.

REPORT

Benchmarking Exercise

9. The benchmarking exercise undertaken by Bellrock resulted in a revised price greater than 105% of the current price, i.e. an increase of more than 5%. The outcome of the benchmarking exercise was approximately a 7.6% increase in costs (benchmarking 1 referred to in the table in paragraph 12). Bellrock has advised that with the introduction of the national living wage this increases to 14% (benchmarking 2 in the table). This issue has not as yet been formerly acknowledged by either party and will be the subject of further discussion. ERC's clear position is that the impact of living wage will be accounted for within the benchmark data as other employers are similarly impacted which means the lower percentage increase of 7.6% is applicable. Regardless of which value is agreed upon it is above the 5% threshold in the PFI contract which has provision for the cleaning contract to be removed and taken in-house.

Bellrock Proposal

10. A special meeting of Bellrock and ERC was held to discuss the outcome of the benchmarking exercise as commissioned by Bellrock. This was attended by a Director from ProjectCo, a Regional Director from Bellrock and officers within the Council from Education, Finance and Environment. ERC advised that meeting the quality standard at best value price were its priorities and that the benchmarking outcome appeared to be in excess of the cost of delivering in-house. The current poor standard of cleaning is well-documented and well-rehearsed. Bellrock acknowledged the poor standards currently being provided and advised of additional measures they would adopt in order to retain ERC's cleaning contract. These were followed up in writing and are noted below:

- a. Bellrock terminate the current contract with their subcontractor and bring the service in-house as a Bellrock directly delivered service.
- b. Bellrock recruit a Cleaning Manager to oversee the delivery of services in addition to the existing provision and seek to ensure there is sufficient resource to cover the required standards of cleaning. This new role would be dedicated to and based in either Mearns Primary or St Ninian's High schools. It would be the intention however that the role would also at some point take over the management of the cleaning at one of Bellrock's other projects (also cleaned by the existing subcontractor) outwith ERC.
- c. Bellrock hold the increase in costs to 105% of the benchmarking outcome and refrain from claiming the backdated increase to the 2016 benchmark date, both as gestures of good faith.
- d. Bellrock implement the proposal within 3 months of agreed go-ahead and reassess the service 6 months after the commencement of the new model.
- e. Should the service still be deemed to be inadequate at the 6 month review, the Council would then be able to take the service in-house and we would revert to the original benchmarking outcome and impact.

ERC Response to the Bellrock Proposal

11. Bellrock's acknowledgement of poor service and suggested measures is welcomed. However, from an operational perspective it is considered that this is inadequate at this late stage to be assured that it will make a difference. There are other reasons why it is also considered desirable to revert to an in-house cleaning service. The following summarises the main points:

- a. The quality of service is unacceptable. This was also the case with the previous cleaning sub-contractor employed through Bellrock.
- b. It is considered that Bellrock's recruitment and retention issues which have led to the poor cleaning service over the years will not be easily turned around by the measures proposed. Bellrock does not have a sufficient local presence which is adding to their difficulties in accessing a larger staff pool to, for example, cover staff absence.
- c. There is reportedly significant disquiet among the subcontractor's staff albeit relevant senior school management have reported that individually there are good workers whom they would be comfortable to see remain on site with better management and support.
- d. The Council's Education Facilities Management is able to deliver the cleaning service in-house at a lower cost together with increased cleaning and supervision hours, which should provide a higher standard of cleaning; and the staff would be part of a wider team within East Renfrewshire helping with cover arrangements, etc.
- e. The overarching PFI contract is due to terminate at 14 August 2026. There are significant building handover condition matters that will need to be managed during the intervening period to ensure that the school buildings are returned to the Council as per the agreed contract terms and conditions. Taking the decision now and managing the in-sourcing of cleaning services will lighten the administrative workload in the lead up to the handback period.
- f. Accepting the Bellrock proposal will increase the base cost for the next cleaning benchmarking exercise in 2021, which although unknown at this stage, is likely to further increase costs. Bringing the cleaning service in-house provides more control and quality assurance by ERC over this as well as removing the last set of benchmarking before the PFI contract expires.

High Level Cost Summary

12. The table below summarises the costs associated with the various options.

	Cost per £/m ²	% increase	PFI Cleaning Cost £ (2016 prices)	Total Cleaning Cost incl Science ext [#] £ (2016 prices)	£ Increase on Current Cost	Backdated cost to Aug 2019 £ (max)	Forecast cost Increase from Aug 2019 to Aug 2021 £	Estimated price for cleaning 2020/21 £
Current cost - to be benchmarked (based Aug 2016)	14.81	n/a	326,486	347,802	n/a	n/a	n/a	394,611
Benchmark 1 (excl Living Wage)	15.93	7.6	351,177	365,163	17,361	53,916 *	38,822	414,309
Benchmark 2 (incl Living Wage)	16.89	14	372,340	387,169	39,367	122,257 *	88,031	439,277
ERC In-House (incl Living wage, equipm + supervisory hrs)	15.35	3.7	338,391	351,868	4,066	Subject to negotiation	9,092	399,225
Bellrock revised offer (105% of Current Cost)				365,192	17,390	Removed as a "gesture of good faith"	38,887	414,342

Science extension is shown separately since it was established after the initial PFI contract

* Subject to negotiation

13. The Best Value and preferred option from the above table is to remove cleaning from the PFI contract using the break clause in the contract and to take the cleaning service in-house operated by Education Facilities Management staff.

FINANCE AND EFFICIENCY

14. This preferred option will deliver a more effective and efficient cleaning service at a lower cost whilst also protecting the Council against any potential benchmarking price increase in 2021 when the service would next be reviewed.

15. It is anticipated that given the poor cleaning service delivery that any backdating will be negotiated down. Provision has been made in the 2019/20 budgets for the backdated payment to Bellrock.

16. Taking the cleaning service in-house would require an initial outlay to provide the new equipment at a cost of circa £68k. In discussion with Finance provision has been made within existing budgets to accommodate this need.

CONSULTATION

17. The proposal has involved consultation with Legal and Accountancy Services and reflects discussions with Bellrock.

IMPLICATIONS OF PROPOSAL

18. There are implications within this report in terms of staffing (TUPE) as the proposal includes transferring of the existing cleaning staff at the PFI schools.

CONCLUSIONS

19. The standards of cleaning at the two PFI schools have been inadequate over the years and there is now an opportunity following the result of the contractual benchmarking exercise to cease this service from the PFI contract and undertake the cleaning through the Council's Education Facilities Management Services at a lower cost than that intimated by ProjectCo (Bellrock).

20. Accordingly it is proposed that to deliver best value for the Council in terms of quality and price that Education with Legal Services informs ProjectCo (Bellrock) that it intends to take cleaning services in-house at the earliest opportunity.

21. To take this forward a short-term working group comprising officers from Education Legal Services, Accountancy and HR would be established. This group would agree an exit timetable, legal requirements, transfer processes (service provision and TUPE) and financial arrangements to conclude this as soon as practicably possible. Trade Unions will also be apprised of this undertaking, as will the head teachers and wider managers within Facilities Management Services.

RECOMMENDATION

22. Cabinet is asked to consider the options set out in Para12. of the report and approve the option to use the contractual provision within the PFI contract to bring cleaning services in-house at Mearns Primary School and St Ninian's High School.

Mhairi Shaw
Director of Education
November 2019

Further information can be obtained from Fiona Morrison, Head of Education Services (Provision and Resources) 0141 577 3229 fiona.morrison@eastrenfrewshire.gov.uk

Cabinet Contact Details

Councillor Paul O'Kane, Depute Leader of the Council and Convener for Education and Equalities
Tel: Mobile 07718 697115

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by Director of EnvironmentPROPOSED SALE OF LAND AT VICTORIA ROAD, BARRHEAD**PURPOSE OF REPORT**

1. The purpose of the report is to ask the Cabinet to approve the proposed sale of Housing Service held Council owned land adjacent to Victoria Road, Barrhead to an adjoining owner Mr Jason McEnhill.

RECOMMENDATION

2. The Cabinet is asked to approve the proposed sale of Council owned ground, extending to approximately 183sq.m. or thereby, to Mr Jason McEnhill as adjoining owner and delegate to the Director of Environment, in consultation with the Chief Officer (Legal and Procurement), to finalise negotiations and conclude the sale.

BACKGROUND AND REPORT

3. Mr Jason McEnhill is the owner of land fronting Victoria Road on which he proposes a residential development for which he has secured planning permission.

4. The Council owns land adjacent to that of Mr McEnhill. However, the Council's land is "landlocked" between Mr McEnhill's land, the garden of 36 Victoria Road and the rear boundary of 41 Fereneze Grove to the south. As a result, the Council's land in isolation has no potential and is a ground maintenance liability. The land is shown outlined bold and hatched on the indicative location plan attached.

5. It is proposed to dispose of the Council land to Mr McEnhill. This will provide the Council with a capital receipt and enable enlargement of the rear garden of one of houses within Mr McEnhill's proposed residential development.

6. Whilst the Council's ground on its own is only of nominal value, in combination with Mr McEnhill's land it contributes to its residential potential. Marriage value arises from the combination of the two ownerships justifying the Council in seeking a reasonable share of the uplift in the land's value.

7. Following negotiations with Mr McEnhill a consideration of £6,000 (Six Thousand Pounds) is proposed having regard to the relative significance of the Council's land in the context of the proposed residential development and the consideration paid for the adjoining site. This is considered to be an appropriate sum.

8. Without realistic prospect of alternative use the proposed sale resolves its future, secures a capital receipt and avoids any future ground maintenance liability.

CONSULTATION

9. There has been consultation with the Environment Department's Housing and Planning Services.

PARTNERSHIP WORKING

10. The proposed sale of the land has no partnership working implications.

IMPLICATIONS OF THE PROPOSAL

11. There are no staffing, equality or sustainability implications associated with this report.

CONCLUSIONS

12. The land's proposed sale will secure a capital receipt and avoid a potential long term Council maintenance liability by the land being combined with the adjoining residential land to enlarge the back garden of one of the houses within the proposed development.

13. The following provisional terms and conditions are proposed:

- Jason McEnhill, as prospective purchaser, being an adjoining owner.
- The ground proposed to be sold being that shown outlined bold and hatched on the indicative location plan attached extending to approximately some 183 sq.m. or thereby.
- The consideration being £6,000 (Six Thousand Pounds).
- The prospective purchaser securing the necessary planning permission together with any other consents necessary, statutory or otherwise, associated with the proposed change in the land's use.
- The prospective purchaser, in accordance with the council's standard requirements, meeting the Council's reasonable legal and surveyor's fees incurred in concluding the proposed sale.
- The date of entry together with all other appropriate terms and conditions being a matter for negotiation between the respective parties' solicitors.

FINNACE AND EFFICIENCY

14. The proposed sale of this area of landlocked ground will result in a modest capital receipt and avoid future ground maintenance liability.

RECOMMENDATION

15. The Cabinet is asked to approve the proposed sale of Council owned ground, extending to approximately 183sq.m. or thereby, to Mr Jason McEnhill as adjoining owner and delegate to the Director of Environment, in consultation with the Chief Officer (Legal and Procurement), to finalise negotiations and conclude the sale.

Director of Environment

Further information can be obtained from Andrew Corry, Head of Environment (Operations) 0141 577 3458.

Convener contact details

Councillor Tony Buchanan
(Leader of the Council)

Office: 0141 577 3107
Mobile: 07976 360398

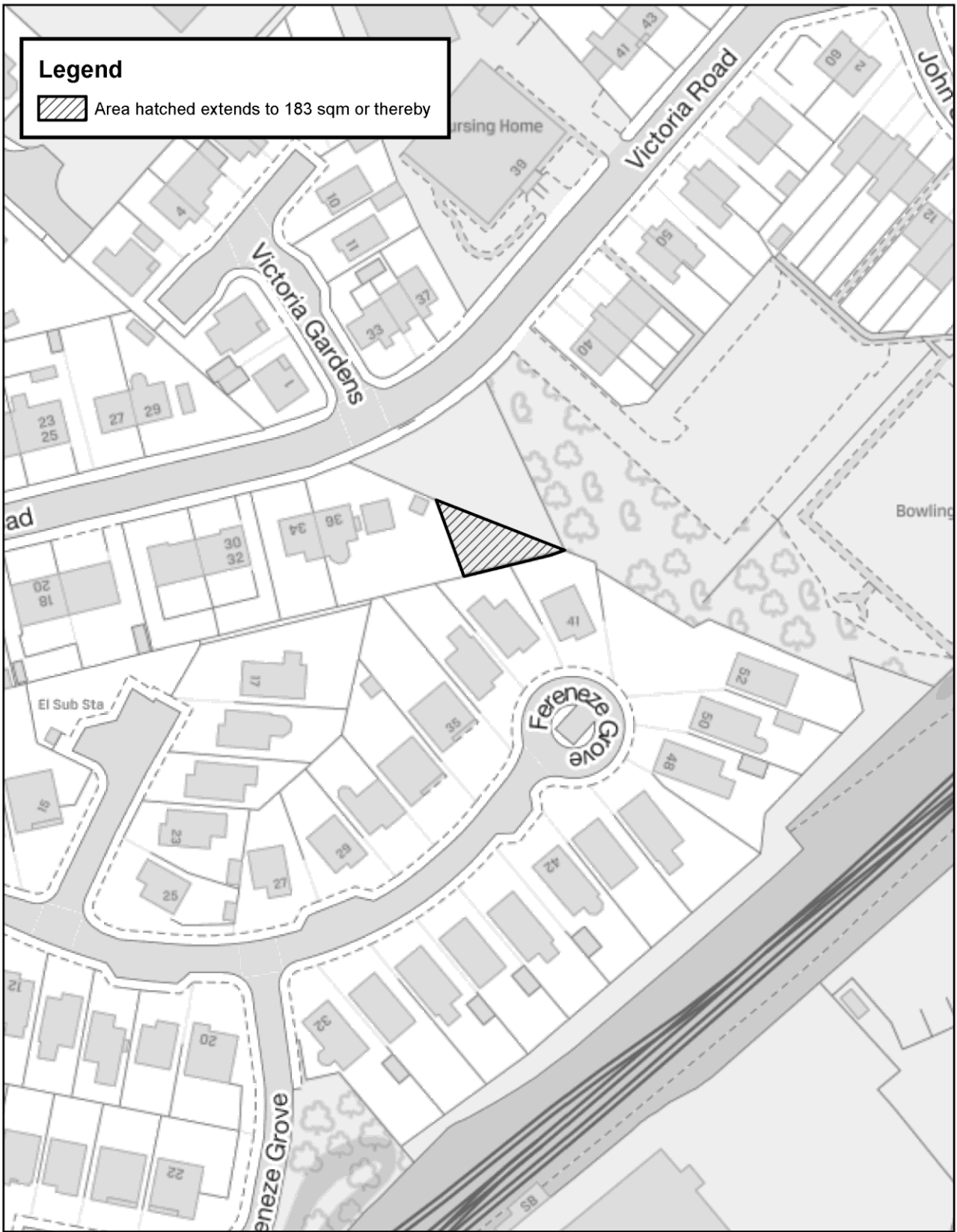
October 2019

BLANK PAGE



Land at Victoria Road, Barrhead

1:1,000



BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by Director of EnvironmentTOWN CENTRE CAPITAL FUND**PURPOSE OF REPORT**

1. The purpose of this report is to inform the Cabinet of the allocation of Scottish Government's Town Centre Capital Fund to East Renfrewshire Council and to seek approval to allocate the available funds to the projects detailed in Appendix 1.

RECOMMENDATIONS

2. The Cabinet is asked to:
- (a) note the background and objectives of the Town Centre Capital Fund; and
 - (b) approve the projects identified in Appendix 1.

BACKGROUND

3. In March 2019 the Scottish Government and COSLA announced a £50 million fund for improving Scottish town centres. The Fund has been shared between the 32 local authorities and is based on the number of towns and population in each local authority area.

4. The purpose of the Fund is to "stimulate and support place based economic investments which encourage town centres to diversify and flourish, creating footfall through local improvements and partnerships". Specifically, the Fund is intended to contribute to transformative investments which drive local economic activities and re-purpose town centres to become more diverse, successful and sustainable.

5. East Renfrewshire Council has received an allocation of £981,000 for capital expenditure on town centre projects. This grant should not be a substitute for existing spend and if the grant is not used in the financial year 2019-20, it requires to be repaid to the Scottish Government. It is a requirement that contracts should be signed within 2019-20 and payment completed by September 2020.

6. Grant may also be used to fund third party capital expenditure either directly or through the provision of grants to third parties (public sector bodies, private sector bodies or individuals).

REPORT

7. Staff have attended a series of guidance events and received supporting information issued by Scotland's Towns Partnership. The Scottish Government advises that investments should be based on local priorities and should extend to localities with a population of 1,000 or more. The sort of activity and projects that could create economic improvements include:

- Projects clearly linked to a long term strategy or vision and how this can build on the distinctiveness of the place.
- Partnership and collaborations with a range of organisations including private companies and community organisations in order to maximise sustainability, impact and leverage.
- Low carbon and sustainable interventions to reduce car usage, improve cycling, leisure and pedestrian links, creation of strategic and high quality greenspace infrastructure, town and city parks.
- Strategic digital infrastructure linking businesses, public sector, communities and key stakeholders into social media and marketing platforms.
- Acquisition of buildings, land or site assembly in the town centre as part of a strategic vision.

8. To ensure a collaborative approach, an initial "Call for Ideas" was issued to key stakeholders within East Renfrewshire Council town and neighbourhood centres to give partners the opportunity to help shape the plans.

9. A good response was received and a number of proposals were considered before a shortlist was drawn up. A wide range of evidence was used in order to design specific projects based on need including Town Centre Audits, reports using the Place Standards toolkit and previous community charrettes. In prioritising the proposals, particular consideration was given to:

1. The conditions of the grant offer, as set out by the Scottish Government (there is a requirement to report at various intervals throughout the grant period including a final report on completion of all projects);
2. The geographical spread of grant across the Council area;
3. The economic benefits and outcomes of each project;
4. The need for any particular project; and
5. The time constraints of the funding to ensure any projects can be delivered within the agreed timescales.

10. Ultimately, using the criteria set out above, priority was given to a mix of initiatives ranging in scale and content some of which would ensure "quick wins" and some that may take longer to realise economic impact. A list of proposed projects is attached (Appendix 1).

FINANCE AND EFFICIENCY

11. There are no financial implications arising directly from this report. Project implementation will be funded through the Scottish Government Town Centre Capital Fund.

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

CONSULTATION AND PARTNERSHIP WORKING

13. Consultation has taken place with a range of key stakeholders within the community.

IMPLICATIONS OF THE PROPOSALS

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

CONCLUSIONS

15. The Town Centre Capital Fund provides an excellent opportunity to deliver significant investment to key areas of East Renfrewshire and has been a catalyst for stakeholder engagement which will help provide direction for future investment and collaborative working.

16. Appendix 1 identifies key projects which it is considered will deliver most benefit to a spread of areas in compliance with the terms of the Scottish Government grant offer.

RECOMMENDATIONS

17. The Cabinet is asked to:

- (a) note the background and objectives of the Town Centre Capital Fund;
and
- (b) approve the projects identified in Appendix 1.

Director of Environment

Report Author: Phil Daws, Head of Environment (Strategic Services)
phil.daws@eastrenfrewshire.gov.uk

Convener contact details

Councillor Tony Buchanan
(Leader of the Council)

Office: 0141 577 3107
Mobile: 07976 360398

November 2019

BLANK PAGE

Town Centre Fund Proposed Schemes (following Initial Stakeholder Engagement)

Location	Proposal	Cost	Rationale	Proposed by	Lead for project	Additional funds
Barrhead (Main Street and surrounding area)	Intelligent Lighting	£300,000	<ul style="list-style-type: none"> • Part of a wider strategy to transform Barrhead and the Main Street (signage, de-clutter banners etc, access, green network, Carlibar Park, Cowan Park). • Public safety (safety, lighting and CCTV top priorities from Locality Plan). • Future proofing – ability to link with Internet of Things (wifi, cameras, 24hr power supply). • Costs reduced. • Easier maintenance, better accountability. • Environmental benefits – Co2, energy consumption, light pollution. • Remote monitoring, management and control. 	ERC Environment	Roads	
East Renfrewshire	Town Centre Rationalisation of street furniture	£30,000	<ul style="list-style-type: none"> • Removal of redundant street furniture. • Installation of new street furniture. • Improve aesthetics by simplifying the streetscape. • Improve wayfinding and street signage. 	ERC Environment Barrhead BID		BID making improvements to the area
Newton Mearns, Barrhead Road	Formation of signalised junction (to provide access	£170,000	<ul style="list-style-type: none"> • Provide access to a new town centre council house build site, which would not be possible without investment in the junction. 	ERC Environment The Avenue	Roads	Housing Revenue Account/ Community

102

	to Council house new build site)		<ul style="list-style-type: none"> • Make better use of a gap site (linking to a wider ambition to enhance Newton Mearns town centre). • Encourage greater footfall to The Avenue. • Safer for people to cross. • May reduce reliance on car for local people (Town Centre Living). • Cost based on access study undertaken in 2018. • Identified in LDP as a housing site. 			Sums (if required)
Newton Mearns Capelrig Road and Fairweather Park	Access and infrastructure improvements from The Avenue across Capelrig Road to Fairweather Hall and playpark. Park improvements including Park.	£200,000 (indicative budget which includes design work - consultant report will advise)	<ul style="list-style-type: none"> • Design and implementation of a scheme to improve accessibility and infrastructure between The Avenue and Fairweather Park to maximise the combined place. • Raise awareness of the wider Newton Mearns town centre as a combined shopping and leisure destination. • Increase footfall from the family/event market. • Supports current and future private sector investment. • Improved facilities for the public at Fairweather Hall/Park. • Groundworks, new paths, benches etc. in preparation for a new playpark in 2020/21 designed by the community and match funded by Developer Contributions. • Greater use of the park. • Movement between the park and 	The Avenue New River ERC Environment	Neighbourhood Services and Roads	Active Open Space/ Developer Contributions

103

			the Avenue in order to attract more people to visit, shop and stay longer to play in the park/use the local facilities.			
Various locations throughout East Renfrewshire	Winter Lighting	£200,000	<ul style="list-style-type: none">• Introduction of a strategic winter lighting approach that covers all main shopping centres in an inclusive way, forming a recognisable East Renfrewshire identity.• Towns and neighbourhood centres will be more attractive during the winter season, improving the community sense of place and encouraging town centre footfall during the winter season.• Increased footfall encourages local spend and supports local businesses (including the BID areas).• Improved efficiency with a sustainable, long term design. Use of energy efficient LED string lights for the full winter period that can be installed permanently and only switched on for the winter period. Complimented by energy efficient winter motifs and tree lighting, all guaranteed for 5 years.• Taking a more planned approach to winter lighting provision would allow ERC resources to be better prepared and scheduled.	BIDs The Avenue Roads and Transportation Service	Roads	

104

Neilston	Blooming Neilston	£40,000	<ul style="list-style-type: none"> • Capital elements such as planters and public realm improvements that support planting and small-scale environmental interventions match funded by NDT. • Enhance the visual attractiveness of Neilston, improve public realm and sense of pride encouraging people to spend longer in the village centre. • Increased footfall increases community spirit and encourages local spend, supporting local businesses. • Develop a legacy of community-based mechanisms for ongoing care and development. 	Neilston Development Trust (NDT)	Neighbourhood Services (with support from NDT)	Potential that NDT or community groups could source match funding.
Eaglesham	Place making improvements at Glasgow Road shops	£40,000	<ul style="list-style-type: none"> • Investment in the streetscape to improve pedestrian and cycle access around the Glasgow Road shops. • Improvements to the street scape and visual attractiveness will encourage pride in the place, leading to greater use of the neighbourhood centre. 	Council (Roads) Community representative	Economy and Infrastructure (with input from Roads)	

EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by the Chief Financial OfficerGENERAL FUND CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor expenditure as at 30 September 2019 (Quarter 2) against the approved Capital Programme for 2019/20 and to recommend adjustments where necessary.

RECOMMENDATIONS

2. The Cabinet is asked to:-
 - note and approve the movements within the programme; and
 - note the shortfall of £0.425m and that this be managed and reported on a regular basis.

BACKGROUND

3. The General Fund Capital Programme for 2019-2027 was approved by Council on 28 February 2019..

CURRENT POSITION

- | | |
|---|-----------------|
| 4. Total anticipated expenditure (Appendix A) | £46.245m |
| Total anticipated resources (Appendix B) | <u>£45.820m</u> |
| Shortfall | <u>£ 0.425m</u> |

INCOME MOVEMENTS

5. The main income movements are as follows: -
 - Borrowing
Planned borrowing in the current financial year has been reduced by a net total of £0.775m due to timing variances and adjustments noted below.
 - Scottish Environmental Protection Agency
Expenditure on the White Cart Tributaries Environmental Improvements project is fully funded by grant. Re-profiling of expenditure for 2019/20 has resulted in a decrease in grant to be applied of £0.540m. Remaining grant will be carried forward to support expenditure in 2020/21.

- Town Centre Fund
Grant of £0.981m from the Scottish Government was approved however some of planned work will now fall in 2020/21. The grant will be fully committed thereby satisfying the conditions with £0.310m applied in 2019/20 and the remaining £0.671m applied in 2020/21.
- Salix/Central Energy Efficiency Fund
Expenditure on this project is matched by resources from the Salix/CEEF fund. Reprofiting of expenditure requires these resources to be carried forward to 2020/21 and this has been reduced to zero for the year.

EXPENDITURE MOVEMENTS

6. The total estimated expenditure has reduced by £2.203m below the level reported to Council on 29 August 2019. The main movements are as follows: -

Revised Project Timing

- Property - Schools

Early Years - Crookfur/Fairweather/Overlee Masterplanning – A total of £0.010m will be required in 2020/21 for Fairweather masterplanning and requires to be carried forward.

St Ninian's HS Additional Temp Accommodation – it has been possible to bring some work forward to 2019/20 therefore current year outturn has been increased by £0.021m to £0.050m with a subsequent reduction in 2020/21.

Schools Major Maintenance – The window renewal programme at Carolside, Woodfarm, and St Lukes (total cost £0.602m) has progressed ahead of the timescale previously reported therefore £0.171m expenditure that had been moved into 2020/21 can be brought back into 2019/20 with the work taking place during the October holiday.
- Property – Culture & Leisure

Eastwood HS Sports Centre Changing Rooms/Disabled Facilities – The scoping for this project now includes repairs to the pool, funded from a separate budget. The two pieces of work will be combined and are scheduled for May 2020, and are expected to complete by the end of the school summer break, therefore £0.409m has been moved to 2020/21 with some fees remaining in 2019/20.
- Property – Other

Capital Investment In Energy Efficiency Measures (NDEE Initiative) – a further £0.123m has been moved to 2020/21 following assessment of timing of planned schemes. The remaining £0.450m is anticipated to spend in full in 2019/20 and is expected to result in revenue savings.

Property Maintenance – CEEF (Central Energy Efficiency Fund)/Salix Energy Efficiency – Expenditure on this project is met from resources from the CEEF/Salix fund which is subsequently replenished by contributions from revenue, therefore expenditure must kept in line with affordability. A

re-profiling of investment plans and resources has taken place and no further investment is anticipated in the current financial year therefore outturn has been reduced to zero. Further investment is now scheduled to take place from 2020/21.

- Open Spaces

Country Park - Tourism Infrastructure And Economic Activity Projects – due to revised timing on Balgraystone Road work, this project has been moved to 2020/21 with a reduction of £0.184m in the current year.

White Cart Tributaries Environmental Improvements – A revision in the schedule of work for this project to avoid high water levels in the river during the winter months and potential cost over runs has resulted in reduced expenditure in 2019/20 with £0.540m moving into 2020/21 with work now taking place in spring 2020.

Regeneration Projects - Provisional Sums – part of this is now earmarked for Dunterlie Park however the remaining £0.100m can be carried forward to support proposed additional work at Cowan Park in 2020/21.

Town Centre Regeneration – A total of £0.981m is available however scheduled work indicates an outturn of £0.310m in the current year with a further £0.671m in 2020/21. This work will be fully committed before the end of the financial year.

- Roads

Roads Capital Allocation (£3m) – This allocation covers a number of roads projects across the council area with new projects being developed on an ongoing basis. An outturn of £2.800m was reported previously however it is now anticipated that the £3.000m allocation will spend in full.

- ICT

Payment Regulations Compliance (PCI DSS) – an element of this work will now take place in 2020/21 with a reduction of £0.070m in the current year.

Wireless Local Area Network – part of this is for local breakout for Education and while scoping is underway the main element of work totalling £0.040m will now take place in 2020/21

Corporate Mapping System (Corporate GIS) – some spend is now possible in 2019/20 therefore this has been brought back into the current year programme with a total of £0.020m anticipated.

Electronic Document Records Management – this is dependent on other work in Education therefore is now anticipated to go ahead in 2020/21 with a total of £0.060m carried forward.

HSCP - Responder Service Modernisation & Safety Net Technology – while some work will take place in 2019/20, £0.070m will required to be carried forward to 2020/21.

Core Corporate Finance, Payroll & HR / Financial Systems / HR & Payroll System – some expenditure has been brought forward to 2019/20 in the main core systems line. This is offset by moving allocated budgets on the financial systems and HR & Payroll projects into 2020/21 with a net increase in 2019/20 spend of £0.034m. There is no effect on the overall cost.

Corporate & Community Debt Recovery System – Expenditure of £0.039m now likely to take place in 2020/21 as further assessment of council tax and benefit system is required before progressing.

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

Expenditure Variances and Transfers

- Property – Schools

St Cadoc's Remodelling – The project budget has been increased to reflect £0.034m of revenue contribution previously provided by Education. The project is now estimated to outturn £0.038m over this revised budget due to site issues and additional works required on foundations, surfacing and fencing, with a forecast spend of £0.574m in 2019/20 and further retentions and fees of £0.022m due in 2020/21. It is proposed to fund that variance by a transfer of £0.038m from the Early Years masterplanning line on which a saving is anticipated.

Early Years - Crookfur/Fairweather/Overlee Masterplanning – This fund is no longer required for the Crookfur and Overlee projects and has been reduced by £0.050m.

Schools Major Maintenance – Separate projects were held on the programme for windows and water System upgrade work at St Cadoc's. These are now part of the main St Cadoc's Remodelling contract and therefore it is proposed to transfer the balance of both of these lines to the main St Cadoc's project line (£0.082m).

- Property Culture & Leisure

Lock & Leave Library – work is now complete on this project resulting in a saving of £0.017m against budget.

- Property Other (Property Maintenance)

Legionella Remedial Improvements – work now programmed will cost a total of £0.065m with additional funds transferred from provisional sums (£0.059m).

- Roads

Bridges/Safe routes to School – some increases in costs totalling £0.019m will be covered by a transfer from Road provisional sums.

COMMENT

7. The projected shortfall of £0.425m represents 0.93% of the resources available and is within manageable limits.

PARTNERSHIP WORKING

8. This report has been prepared following consultation with appropriate staff from various departments within the Council including Property and Technical Services and Information Technology.

RECOMMENDATIONS

9. The Cabinet is asked to:-
 - note and approve the movements within the programme; and
 - note the shortfall of £0.425m and that this will be managed and reported on a regular basis.

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

Margaret McCrossan
Head of Accountancy Services (Chief Financial Officer)
MMcC/MW
13 November, 2019

BLANK PAGE

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

	ANNUAL COSTS £'000		
	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR
Property - Schools	22,217	22,389	5,537
Property - Culture & Leisure	1,647	1,221	309
Property - Other	7,385	7,012	1,870
Open Spaces	3,145	1,640	245
Roads	5,525	5,729	1,529
Corporate Wide - ICT	6,082	5,807	1,401
Fleet	2,447	2,447	307
TOTAL	48,448	46,245	11,197

	TOTAL COST £'000	
<i>SPENT PRIOR TO 31.03.19</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
37,960	101,123	101,145
3,017	31,314	31,297
14,346	39,021	39,021
699	4,726	4,726
1,635	41,365	41,365
5,440	14,555	14,555
0	2,447	2,447
63,097	234,551	234,556

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Property - Schools

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Schools Major Maintenance		Y	906	1,077	303	N/A	0	1,077	1,077
	Crookfur PS & Nursery Condition Improvements		Y	120	120	120	Complete	8,763	8,883	8,883
	Joint Faith Campus (New Denominational PS for Mearns Area & Relocation of Calderwood Lodge PS)	12.02.15	Y	209	209	0	Complete - retention payments outstanding	16,462	16,671	16,671
	New Non-Denominational PS For Newton Mearns (2 Stream + 60:60 Nursery)	29.09.16	Y	5,627	5,627	4,286	On site, progressing on target.	9,396	15,050	15,050
	St Cadoc'S Ps Remodelling To Provide Pre-Five Provision For 3 & 4 Years Olds	02.03.18		524	574	531	On site, work in progress	166	690	762
	Early Learning & Childcare - Expansion to 1,140 Hours, Phase 1	09.02.17	Y	381	381	290	Ongoing	2,179	2,560	2,560
	Early Learning & Childcare - Expansion to 1,140 Hours, Phase 2	02.03.18		13,706	13,706	0	Ongoing	348	22,342	22,342
	Early Years - Crookfur/Fairweather/Overlee Masterplanning	02.03.18		60	0	0	Fairweather work to be programmed	0	60	10
	Security (CCTV) Expansion	09.02.12		71	71	1	Ongoing	129	200	200
	Kirkhill PS - Rewire	09.03.16	Y	20	10	1	Phases 1 to 4 complete, remainder will fall into 2020/21	365	491	491
	Education Provision In Neilston (Campus Development Study)	09.02.17	Y	14	14	0	Work in progress	151	165	165
	St Ninian's HS Additional Temp Accomodation	28.02.19		29	50	2	Work to be programmed	1	2,200	2,200

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Property - Schools

							ANNUAL COSTS £'000			
COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT	TOTAL COST £'000		
								<i>SPENT PRIOR TO 31.03.19</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
	Learning & Leisure in Neilston	28.02.19		200	200	0	Work to be programmed	0	30,384	30,384
	St Mark's Car Park	28.02.19		350	350	2	At design stage	0	350	350
				22,217	22,389	5,537		37,960	101,123	101,145

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Property - Culture & Leisure

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
	Barrhead Foundry Refurbishment (including Pool & Filtration System)	09.02.17	Y	38	38	1	Complete - retention payments outstanding
	Barrhead Foundry Final Phase Works	02.03.18		516	516	290	Work in progress
	Eastwood Park Leisure - Entrance	02.03.18		66	66	17	Work in progress
	Education - Theatre Equipment	09.02.17		54	54	0	Work to be programmed
	Equipment - Gym and Theatre	28.06.17	Y	277	277	0	Work programmed
	Lock & Leave Library Completion	02.03.18	Y	17	0	0	Complete
	Eastwood Park Leisure - Refurbishment	28.02.19		100	100	0	At design stage - consultancy costs only this financial year
	ERCLT General Building Improvement Fund	28.02.19		150	150	0	Work programmed
	Eastwood HS Sports Centre Changing Rooms/Disabled Facilities	28.02.19		429	20	0	At design stage
				1647	1,221	309	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
2,822	2,860	2,860
134	650	650
34	100	100
0	54	54
0	277	277
27	44	27
0	26,000	26,000
0	900	900
0	429	429
3,017	31,314	31,297

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Property - Other

				ANNUAL COSTS £'000						
COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT	TOTAL COST £'000		
								<i>SPENT PRIOR TO 31.03.19</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
	1. HSCP									
	Auchenback Family Centre & Community Hub (Joint With Education)	07.02.13	Y	0	0	0	Project Complete	5,265	5,265	5,265
	2. City Deal									
	Barrhead South Access - New Railway Station	09.03.16		100	100	25	Design stage completed, construction to begin in 2020/21	110	10,354	10,354
	Barrhead South Access - Balgraystone Road	09.03.16		1,544	1,544	859	At design stage	466	2,210	2,210
	Country Park Visitor Centre & Infrastructure	09.03.16		90	90	37	At design stage, progress made on technical and legal fronts	187	4,836	4,836
	Greenlaw Business Incubator And Innovation Centre & Employment Support Linked To Barrhead Foundry	09.03.16	Y	374	374	66	Work complete - payments outstanding	5,348	5,722	5,722
	3. ENVIRONMENT - OTHER PROJECTS									
	Thornliebank Depot Mechanical Extraction	09.03.16	Y	39	39	7	Complete - payments outstanding	102	141	141
	Cowan Park Changing Facilities	09.02.17		289	289	3	Feasibility assessment ongoing	11	300	300

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Property - Other

				ANNUAL COSTS £'000			TOTAL COST £'000			
COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT	SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Cathcart Cemetery Welfare Facilities	02.03.18	Y	48	48	48	Complete	42	90	90
	Greenhags Access Road	02.03.18	Y	23	23	0	Retention payment outstanding	477	500	500
	Crookfur Pavilion Changing Upgrade	28.02.19		650	650	199	Work in progress	0	805	805
	Overlee Pavilion Changing	28.02.19		905	905	15	Work in progress	0	905	905
	Bonnyton House	28.02.19		434	434	0	Due to commence January 2020	0	434	434
	4. COUNCIL WIDE PROPERTY									
	Retentions - All Services	09.02.17		68	68	0		0	68	68
	Vacant (Surplus) Property/ Demolition	12.02.15	Y	134	134	14	Ongoing	142	276	276
	Capelrig House Remedial Works	09.03.16		50	50	0	Work in progress	0	50	50
	Eastwood Park Campus Improvements	09.02.17	Y	0	0	0	Will fall into 2020/21	309	522	522
	Office Accommodation	02.03.18		250	250	0	Further work to be programmed	91	2,200	2,200
	Capital Investment In Energy Efficiency Measures (NDEE Initiative)	09.02.17	Y	573	450	0	Work in progress	1,021	1,754	1,754

117
EAST RENFREWSHIRE COUNCIL

Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Property - Other

				ANNUAL COSTS £'000			
COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT
	Property Maintenance			1,814	1,564	596	N/A
				7,385	7,012	1,870	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
775	2,589	2,589
14,346	39,021	39,021

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Open Spaces

							ANNUAL COSTS £'000			TOTAL COST £'000		
COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT	SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST		
	1. Regeneration											
	Public Realm/Town Centre Resilience	09.03.16	Y	79	69	3	Work in progress	171	250	250		
	Giffnock Town Centre Improvements	02.03.18		10	10	0	Work to be programmed	0	10	10		
	Other Public Realm	09.03.16		17	17	0	At design stage	3	20	20		
	Clarkston Town Centre Action And Traffic Management Improvements	09.02.17		192	192	141	Work in progress	25	217	217		
	Thornliebank Town Centre Action Plan	09.02.17		117	117	1	At design stage	3	120	120		
	Land And Property Acquisitions	12.02.15		0	0	0	No acquisitions planned	144	399	399		
	Country Park - Tourism Infrastructure And Economic Activity Projects	13.02.14		184	0	0	At design stage	51	235	235		
	White Cart Tributaries Environmental Improvements			690	150	14	At design stage - funded by SEPA grant	47	1,264	1,264		
	2. Environment - Other Projects											
	Environment Task Force	02.03.18		40	40	0	At design stage	0	40	40		
	Town Centre Action	09.03.16		78	78	0	At design stage	0	78	78		
	Parks, Cemeteries & Pitch Improvements	02.03.18	Y	300	300	66	Work in progress	0	300	300		

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Open Spaces

ANNUAL COSTS £'000							
COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT
	Cowan Park	02.03.18		216	216	3	Work to be programmed
	Woodfarm - Grass Pitches	12.02.15		2	2	0	Complete - payments outstanding
	Mearns Historic Kirkyard Protective Works	09.02.17	Y	3	3	0	Complete - payments outstanding
	Regeneration Projects - Provisional Sums	28.02.19		201	101	0	Work to be programmed
	Town Centre Regeneration			981	310	18	SG Grant funded. Work programmed
	3. Education - Other Projects						
	St Ninian's HS - Rugby Pitch	09.03.16	Y	35	35	0	final element of work to be completed
				3,145	1,640	245	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
0	316	316
57	59	59
81	84	84
0	201	201
0	981	981
117	152	152
699	4,726	4,726

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Roads

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. City Deal									
	Levern Valley Accessibility Project - Aurs Road Realignment	09.03.16		1,000	1,000	592	Design and investigation work progressing. On site Oct 2019 however majority of work will fall into 20/21.	907	10,185	10,185
	Levern Valley Accessibility Project - Levern Valley Link	09.03.16		50	50	12	Element of design work will now take place in the current year with construction beginning 2020/21	121	10,320	10,320
	2. ERC Roads									
	Lighting - Core Cable & Equipment Replacement	02.03.18	Y	160	160	9	Work in progress	0	160	160
	Bridges Refurbishment & Pointing Work	02.03.18	Y	53	55	33	Work in progress	0	53	55
	Principal Inspection Group 1-6	02.03.18	Y	21	35	0	Work in progress	0	21	35
	Traffic Calming Studies	02.03.18	Y	25	25	6	Work in progress	0	25	25
	Road Safety Measures/Equipment at Schools	02.03.18	Y	20	20	1	Work in progress	0	20	20
	Safe Routes to School	02.03.18	Y	20	23	9	Work in progress	0	20	23
	A77 Ayr Road Reconstruction	02.03.18		125	125	5	Work in progress	216	345	345
	B769 Stewarton Rd (Rural) Reconstruction	02.03.18	Y	172	178	2	Work in progress	161	770	770

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Roads

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	B769 Thornliebank/Spiersbridge Reconstruction	02.03.18	Y	120	114	86	Work in progress	158	324	324
	Cycling, Walking & Safer Streets	02.03.18		155	155	17	Work in progress	0	155	155
	Roads Retention Works			23	23	4	Retention payments for 2017/18 works	0	23	23
	Roads Online Costing System	13.02.14	Y	120	120	0	Work to be programmed	72	200	200
	C2 Kingston Road Reconstruction	28.02.19		125	125	0	Work in progress	0	585	585
	B755 Gleniffer Road	28.02.19		95	106	104	Work in progress	0	716	716
	B776 ROWBANK ROAD	28.02.19		96	96	95	Work in progress	0	575	575
	C2 NEILSTON ROAD	28.02.19		68	66	64	Work in progress	0	321	321
	C3 UPLAWMOOR RD / MAIN ST, NEILSTON	28.02.19		90	85	84	Work in progress	0	470	470
	A77 Fenwick Road Reconstruction	28.02.19		0	0	0	Rescheduled for 20/21	0	185	185
	B767 Eaglesham Road Reconstruction	28.02.19		110	110	110	Brought forward to 19/20	0	815	815
	Provisional Sums - Roads	28.02.19		77	58	0	Work to be programmed	0	77	58
	Roads Capital Works			2,800	3,000	296	Work in progress	0	15,000	15,000
				5,525	5,729	1,529		1,635	41,365	41,365

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Council Wide - ICT

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	ICT Infrastructure Projects	02.03.18	Y	543	543	191	See Annex 3	0	543	543
	Corporate Information Security	11.02.10		73	73	4	Ongoing	607	750	750
	GDPR Requirements	02.03.18		110	110	1	Ongoing	22	250	250
	Education Network	02.03.18	Y	101	101	31	Work in progress	0	101	101
	School Servers Storage	12.02.15		100	100	0	Work to be programmed	145	350	350
	Document Repository Refresh	09.02.17	Y	12	12	0	Work programmed	38	50	50
	PCI DSS	09.02.17		120	50	0	Work to be programmed	15	135	135
	Public Wifi Network	02.03.18		150	150	0	Pilot scheme in progress.	0	265	265
	Agile Working Solution (HSCP)	07.02.13	Y	0	0	0	Project complete	784	784	784
	Environment Agile/Mobile Programme	12.02.15	Y	3	3	3	Work in progress	215	218	218
	Wireless Local Area Network 2015	12.02.15	Y	100	60	2	Work in progress	890	1,050	1,050
	Agile (Rest Of Council)	09.03.16	Y	4	4	1	Ongoing	256	260	260
	Software Asset Management	13.02.14	Y	17	17	0	Work programmed	48	65	65
	Enterprise Public Access Wifi (Incl BYOD)	09.03.16	Y	4	4	1	Phase 2 in progress	96	100	100

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Council Wide - ICT

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Corporate GIS			0	20	0	Work in progress	100	200	200
	CCTV Infrastructure Refresh	09.03.16	Y	426	426	369	Work in progress	99	525	525
	Licensing And Consultancy Services - Information As An Asset	09.03.16	Y	35	35	24	Work in progress	105	140	140
	Modern Smart Forms	09.02.17	Y	52	52	39	Work in progress	98	200	200
	Enterprise Mobile Development Management	09.02.17	Y	24	24	24	Complete	76	100	100
	My Account Middleware & Vendor APIs	09.02.17		153	153	40	Work in progress	7	210	210
	Internet/Intranet Presence	09.02.17	Y	27	27	2	Work in progress	23	50	50
	Electronic Document Records Management (Rest Of Council)	09.03.16	Y	60	0	0	Consultant work complete, Remaining works will rake place in 20/21	229	353	353
	Myaccount Signing In To On-Line Services	12.02.15	Y	56	56	0	Work programmed	150	285	285
	The Digital Workplace	09.02.17		147	147	4	Work programmed	228	600	600
	HSCP - Responder Service Modernisation & Safety Net Technology	09.02.17		100	30	0	Work to be programmed	0	180	180
	Financial Systems	09.02.17	Y	71	0	0	This project linked with Core Corporate, work to be programmed	129	200	200
	Major ICT Contract Renewals	02.03.18	Y	300	300	105	Ongoing	146	1,338	1,338

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Council Wide - ICT

ANNUAL COSTS £'000								TOTAL COST £'000		
COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT	SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Core Corporate Finance, Payroll & HR	02.03.18		1,975	2,130	324	Ongoing	775	3,500	3,500
	Education - Computer Equipment	02.03.18	Y	370	370	232	Ongoing	0	370	370
	ERCLT People's Network	02.03.18	Y	29	29	0	Ongoing	0	29	29
	Culture & Sport Self-Service Kiosk Hardware Refresh	09.03.16	Y	56	56	0	Work in progress	54	110	110
	IT General Provision	28.02.19		540	540	4	Work to be programmed	0	540	540
	Income Management E-Store	28.02.19		100	50	0	Work programmed	105	205	205
	HR and Payroll System Deveopment	28.02.19		50	0	0	Work to be programmed	0	50	50
	Corporate & Community Debt Recovery System (5 year replacement programme)	28.02.19		39	0	0	Work to be programmed	0	39	39
	ERCLT Digital Platform	28.02.19		135	135	0	Work to be programmed	0	410	410
				6,082	5,807	1,401		5,440	14,555	14,555

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Fleet

ANNUAL COSTS £'000							
COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT
	HSCP - Vehicles	02.03.18		288	288	0	Ongoing
	Education - Vehicles	02.03.18		364	364	0	Ongoing
	Environment - Vehicles	02.03.18	Y	1,610	1,610	307	Ongoing
	Additional Cleansing/Recycling Vehicles	28.02.19		185	185	0	Ongoing
				2,447	2,447	307	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
0	288	288
0	364	364
0	1,610	1,610
0	185	185
0	2,447	2,447

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	APPROVAL DATE	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
			CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Hazeldene Family Centre - Window Renewal	09.02.17	3	3	1	Retention and Fees only to come	0	3	3
	Braidbar PS - Roof Improvements	02.03.18	50	50	0	Complete - payments outstanding.	0	50	50
	Carolside PS - Window Renewal	02.03.18	23	94	2	Work in progress	0	94	94
	Mearns Castle HS - Window Renewal	09.02.17	54	54	28	Due to complete autumn 2019	0	54	54
	Mearns Castle HS - Rear Stair Improvements	02.03.18	3	3	0	Retention and Fees only to come	0	3	3
	St Joseph's PS - Window Renewal	02.03.18	4	4	0	Retention and Fees only to come	0	4	4
	St Joseph's PS - Structural Improvements		4	4	0	Retention and Fees only to come	0	4	4
	St Joseph's PS - Fabric Improvements	02.03.18	3	3	0	Retention and Fees only to come	0	3	3
	St Luke'S HS - Roof Improvements (Gym Hall)	02.03.18	10	10	0	Retention and Fees only to come	0	10	10
	Woodfarm HS - Window Renewal	09.03.16	23	98	3	Work in progress	0	98	98
	Provisional Sums	09.03.16	97	97	0	Work to be programmed	0	97	97
	St Cadocs Windows	28.02.19	35	35	35	Complete	0	35	35
	St Luke's Windows Entrance Area	28.02.19	25	50	0	Work in progress	0	50	50
	St Johns Windows and Gym	28.02.19	45	45	44	Complete	0	45	45

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	APPROVAL DATE	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
			CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	St Cadocs water system upgrade	28.02.19	47	47	47	Complete	0	47	47
	St Josephs Primary windows and entrance door	28.02.19	80	80	29	Work in progress	0	80	80
	Giffnock Primary windows (original block and ext	28.02.19	125	125	55	Work in progress	0	125	125
	School Toilet Improvements	28.02.19	275	275	59	Work in progress	0	275	275
			906	1,077	303		0	1,077	1,077

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

Annex 2 - Property Maintenance Analysis

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Disability Discrimination Act	02.03.18	Y	136	136	8	Ongoing	0	136	136
	HardWire Testing	02.03.18		90	90	19	Ongoing	0	90	90
	COSHH Upgrade	02.03.18	Y	103	103	49	Ongoing	0	103	103
	Asset Management	02.03.18	Y	302	302	186	Ongoing	0	302	302
	Eastwood HQ Lighting Improvements	09.03.16		33	0	0	Ongoing	15	48	48
	CEEF/Salix Energy Efficiency	02.03.18	Y	217	0	0	New schedule of works programmed	0	217	217
	Fire Risk Assessment Adaptations	02.03.18	Y	176	176	108	Work in progress	0	176	176
	Structural Surveys & Improvements	02.03.18	Y	86	86	1	Ongoing	0	86	86
	Thornliebank Depot Roof Improvements	13.02.14	Y	9	9	4	Complete	760	769	769
	Community Facilities Improvements	22.11.07	Y	130	130	0	Ongoing	0	130	130
	Boiler Replacement	02.03.18	Y	126	126	86	transfer of funds from provisional sums	0	126	126
	Roof Improvements	02.03.18	Y	192	192	121	Ongoing	0	192	192
	Legionella Remedial Improvements			6	65	14	Ongoing	0	6	65
	Provisional Sum	02.03.18		208	149	0	Funds transferred to cover boiler, roof and legionella works	0	208	149
	Corporate Total			1,814	1,564	596		775	2,589	2,589

GENERAL FUND CAPITAL PROGRAMME 2019/20

PROGRESS REPORT

RESOURCES

	£'000	£'000
Borrowing		27,874
Grants		
Capital Grant	7,929	
City Deal	1,338	
Early Learning and Childcare - 1140 Hours Expansion	4,600	
Cycling, Walking & Safer Streets	155	
Scottish Environmental Protection Agency	150	
Town Centre Fund	310	
Renewable Energy Fund	0	14,482
Developers Contributions		1,394
Salix/Central Energy Efficiency Fund		0
Sustrans		270
CFCR		0
Capital Reserve		1,200
Capital Receipts		600
		45,820

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET28 November 2019Report by the Chief Financial Officer and Director of EnvironmentHOUSING CAPITAL PROGRAMME 2019/20**PURPOSE OF REPORT**

1. The purpose of this report is to monitor expenditure as at 30 September 2019 (Quarter 2) against the approved Capital Programme for 2019/20 and to recommend adjustments where necessary.

RECOMMENDATIONS

2. The Cabinet is asked to:-
 - (a) note and approve the current movements within the programme; and
 - (b) note the shortfall of £0.088m and that income and expenditure on the programme will be managed and reported on a regular basis.

BACKGROUND

3. The Housing Capital Programme for 2019-2024 was approved by Council on 28 February 2019. An update of the Strategic Housing Investment Programme was approved by Cabinet on 24 October 2019.

CURRENT POSITION

- | | | |
|----|--|-----------------|
| 4. | Total anticipated expenditure (Appendix A) | £ 9.477m |
| | Total anticipated resources (Appendix B) | £ <u>9.389m</u> |
| | Shortfall | £ <u>0.088m</u> |

EXPENDITURE

5. The total estimated expenditure has decreased by £0.219m due to the following changes in respect of timing of expenditure and other adjustments.

Building Works Programme – Existing Stock

- Works are progressing across the main budget lines with a total of £2.215m expenditure to date (30/09/19) however a number of adjustments are now required.
- Rewiring – Planned expenditure of £0.246m has been deferred until 2020/21 to ensure that the specifications of the smoke and heat alarms meet the requirements of new legislation.

- External Structural Works – a total of £0.302m of expenditure on external wall insulation in mixed tenure blocks has been deferred until 2020/21 due to challenges identifying owners to participate in upgrade programmes.
- Estates - Part of this budget is allocated for works to a retaining wall at Crosslees in Thornliebank. Following a presentation of options to owners it was agreed that the works be delayed until 2020/21. As a consequence £0.066m planned expenditure has been deferred to 2020/21.
- Aids & Adaptations / Internal Elements – Aids & Adaptations is demand led and an increased number of referrals requires an increase in this line. It is proposed to transfer £0.107m from the Internal Element Renewal budget to support this additional demand, which will allow tenants with disabilities to remain in their homes.
- Sheltered Housing – This includes two major elements which will now progress later than planned. Firstly, to ensure best value and operational efficiency the Warden Call System renewal programme is now linked with a corporate project which will renew equipment at the Alarm Receiving Centre. Secondly, the renewal of Montgomery Court heating has also been delayed to further investigate options for renewable energy plant. A total of £0.508m has been moved into 2020/21.

Purchase of Property (ROTS/CPO/MTR)

- An update of the Strategic Housing Investment Programme (SHIP) was approved by Cabinet on 24 October 2019 which included a proposal to purchase up to ten Rental Off The Shelf properties (ROTS) in 2019/20. This is anticipated to cost around £1.435m. Grant from the Scottish Government of £0.050m per property is anticipated however an increase in borrowing to cover the remaining costs is required. Costs and grant funding associated with this are included in the appendices however successful delivery of this project is entirely dependent on suitable properties coming on to the market.

IT Systems

- Tender figures indicate a total capital cost for the new system of £0.253m, which is a saving from the original estimate and budget, The split of expenditure between 2019/20 and 2020/21 indicates an estimated outturn of £0.162m for 2019/20 with further expenditure in 2020/21.

Capital New Build – Phase 1 & 2

- This is a major construction project across a number of sites. Construction at Fenwick Drive, Robertson Street and Blackbyres Road is now complete with retention payments to follow.

The site start at Balgraystone Road is anticipated in May 2020 and will continue into summer 2021. Some site investigation and planning fees are expected in 2019/20.

Phase 2 works will include a number of sites at Maidenhill with the main works not expected to commence until 2021. No spend in 2019/20 is anticipated.

INCOME

6. Resources to support the Housing Capital Programme have been adjusted to reflect the changes noted above.
- Rental Off The Shelf (ROTS) - £0.500m is anticipated to support the purchase of these properties and has been included in the programme for 2019/20.
 - Scottish Government New Build Grant – Revisions of site investigation and planning fee expenditure for Balgraystone Road and the early phase 2 works has resulted in a reduction of £0.175m in new build grant anticipated. This will be available to claim against 2020/21 expenditure.
 - Recharges to Owner/Occupiers – due to the challenge in reaching agreements with owner/occupiers to take part in external structural upgrades and other schemes, the anticipated income from recharges has been reduced to £0.300m.
 - Borrowing – Changes noted above in respect of project timing movements and the addition of the ROTS investment has resulted in a net reduction in borrowing of £0.217m for 2019/20. The additional cost of borrowing for the ROTS investment can be fully supported by the HRA Business Plan.

COMMENT

7. The projected shortfall of £0.088m represents 0.9% of the resources available and is within manageable limits.

PARTNERSHIP WORKING

8. This report has been prepared following consultation with appropriate staff from Housing Services.

RECOMMENDATIONS

9. The Cabinet is asked to:-
- (a) note and approve the movements within the programme; and
 - (b) note the shortfall of £0.088m and that income and expenditure on the programme will be managed and reported on a regular basis.

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

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

BLANK PAGE

HOUSING CAPITAL PROGRAMME

PROGRESS REPORT

2019/2020

COST CODE	PROJECT NAME	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
			CURRENT YEAR APPROVED AT 29.08.19	PROJECTED OUTFURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.19	PREVIOUS TOTAL COST	REVISED TOTAL COST
835000002	Renewal of Heating Systems	Y	1,202	1,202	206	Work in progress	0	1,202	1,202
832000001	Rewiring (including smoke/carbon monoxide detectors)	Y	642	396	90	Work in progress	0	642	642
831000002	External Structural Works	Y	2,896	2,594	1,663	Work in progress	0	2,896	2,896
835000008	Estate Works	Y	216	150	38	Work in progress	0	216	216
835000006	Energy Efficiency (Including Cavity Wall Insulation)	Y	409	409	31	Work in progress	0	409	409
835000009	Aids and Adaptations	Y	153	260	93	Transfer from Internal elements £107k to support increased demand	0	153	260
831500001	Internal Element Renewals (including kitchens, bathrooms and doors) 2018/19	Y	1,180	1,073	84	Transfer to Aids & Adaptations £107k	0	1,180	1,073
835000005	Communal Door Entry Systems	Y	42	42	0	Work in progress	0	42	42
835000012	Sheltered Housing	Y	542	34	9	Work in progress	0	542	542
N/A	Purchase of Property (CPO/Mortgage to Rent/Rental Off The Shelf)		75	1,435	0	Increase in budget required to support the purchase of 10 ROTS properties, supported by grant & additional borrowing.	0	75	1,435
N/A	IT Systems		550	162	0	At tender stage.	0	550	253
various	Capital New Build Phase 1	Y	1,679	1,710	1,568	Work in progress, first 3 sites complete	4,991	12,921	12,921
various	Capital New Build Phase 2		100	0	0	Work to be programmed	0	17,371	17,371
N/A	Retentions		10	10	0		0	10	10
		-	9,696	9,477	3,783		4,991	38,209	39,272

BLANK PAGE

HOUSING CAPITAL PROGRAMME 2019/20

PROGRESS REPORT

RESOURCES

19/20 Revised
£'000

Borrowing				8,294
Commuted Sums - New Build Phase 1				220
Grant - New Build Phase 1				75
Grant - New Build Phase 2				-
Recharges to Owner Occupiers (including HEEPS grant)				300
Housing Grant - ROTS				500
Total				9,389

BLANK PAGE