

Department of Corporate and Community Services

Deputy Chief Executive: Caroline Innes BSc (Hons)

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Date: 13 November 2020

When calling please ask for: Eamonn Daly (Tel. No 07584 116619)

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

CABINET

A meeting of the Cabinet will be held on **Thursday, 26 November 2020 at 10.00am.**

The agenda of business is as shown below.

Please note this is a virtual meeting.

Caroline Innes

C INNES
DEPUTY CHIEF EXECUTIVE

AGENDA

1. **Report apologies for absence.**
2. **Declarations of Interest.**
3. **Charging for Services 2021-22**
 - (i) **Corporate and Community Services Department - Report by Deputy Chief Executive (copy attached, pages 3 - 6).**
 - (ii) **Health and Social Care Partnership – Report by Chief Officer – HSCP (copy attached, pages 7 - 10).**
 - (iii) **Education Department – Report by Director of Education (copy attached, pages 11 - 16).**
 - (iv) **Environment Department – Report by Director of Environment (copy attached, pages 17 - 52).**
4. **Garden Waste Charging Proposal – Report by Director of Environment (copy attached, pages 53 - 56).**

5. **Council New Build Development Programme – Report by Director of Environment (copy attached, pages 57 - 62).**
6. **Early Learning and Childcare (Expansion 2020) – Report by Director of Environment (copy to follow).**
7. **General Fund Capital Programme – Report by Head of Accountancy (Chief Financial Officer (copy attached, pages 63 - 92).**
8. **Housing Capital Programme – Joint Report by Head of Accountancy (Chief Financial Officer and Director of Environment (copy attached, pages 93 - 100).**

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EAST RENFREWSHIRE COUNCIL

CABINET

26 November 2020

Report by Deputy Chief Executive

CORPORATE AND COMMUNITY SERVICES DEPARTMENT
CHARGING FOR SERVICES 2021/22

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 2021/22.

RECOMMENDATIONS

2. It is recommended that the Cabinet:-
 - (a) Increase all non-statutory fees and charges by 1.9%, for 2021/22 in line with the forecasted rate of inflation; and
 - (b) Note that the statutory fees are set by National Records of Scotland (NRS) in November each year.

IMPACT OF CHARGES FOR 2020/21

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 income.

DEPARTMENTAL OBJECTIVES FOR CHARGING

4. Most charges for the Registration Service are nationally prescribed by NRS, although the Council has discretion over the non-statutory elements (see Appendix 1).

5. At this stage there is no confirmed increase for statutory fees but further announcements are usually made around November of each year.

SERVICE REVIEWED AND PROPOSED CHARGES FOR 2021/22

6. The service has focussed on supporting changes to Registration as a result of the pandemic. Emergency legislation was passed to allow Registrars to process Death registrations over the phone. Birth registrations were suspended in March then reintroduced face to face on 29th June. Marriages are now taking place with restrictions. A large proportion of ceremonies have been cancelled, postponed and re-arranged to 2021 due to the suspension of marriages for a period and restrictions, with a few weddings having taken place.

7. We have benchmarked with other Local Authorities and to date there is no data available in relation to their non-statutory fees for 2021/22.

8. It is recommended that Cabinet approve the increase of all non-statutory fees and charges by 1.9% in line with inflation for 2021/22.

IMPLICATION OF THE PROPOSALS

9. Based on the recommendations, it is estimated that the proposed changes in charges will generate approximately £878.00 additional income from the Registration Services in 2021/22. This estimate is based on data from previous years and the information we have to date.

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) Increase all non-statutory fees and charges by 1.9%, for 2021/22 in line with the forecasted rate of inflation; and
- (b) Note that the statutory fees are set by National Records of Scotland (NRS) in November each year.

Deputy Chief Executive

November 2020

Report Author: Sarah Jane Hayes Customer Service Manager

Appendix 1 – Non Statutory Registration Fees

TYPE OF FEE (NON STATUTORY)	2020/21	Proposed 2021/22
Marriage/Civil Partnership Accommodation Fee	£94.00	£96.00
Saturday Supplement	£124.00	£126.50
Sunday/Public Holiday Supplement	£179.00	£182.50
Administration Fee (Marriage)	£23.00	£23.50
Marriage/Civil Partnership fees for outside Venues (Mon-Fri during office hours)	£140.00	£142.50
Marriage/Civil Partnership fees for Licensed Premises (Saturday/Sunday/Public Holiday between 12.00 midday - 4.00 pm)	£172.00	£175.00

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EAST RENFREWSHIRE COUNCILCABINET26 November 2020Report by Chief Officer – Health and Social Care PartnershipHEALTH AND SOCIAL CARE PARTNERSHIP - CHARGING FOR SERVICES 2021/22**PURPOSE OF REPORT**

1. To update Cabinet on the proposed charges within the Health and Social Care Partnership (HSCP) for financial year 2021/22.

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 2021/22. 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 23 September and agreed to remit the 2021/22 charging increases to Cabinet for approval.

REPORT

5. The standard rate of inflation at 1.9% 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	2020/21 Charge	Proposed Change	2021/22 Proposed Charge
	£		£
Community Alarms (per week)	2.60	Increase by £0.05 (1.9%)	2.65
Meals 2 courses	4.60	Increase by £0.10 (2.2%)	4.70
Meals 3 courses	4.80	Increase by £0.10 (2.1%)	4.90

Room Hire (per day)	6.60	Increase by £0.10 (1.5%)	6.70
Day care Charges to Other Local Authorities (per day)	115.90	Increase by £2.20 (1.9%)	118.10
Blue Badges (per application)	20.00	No change proposed	20.00
Bonnyton Residential Care (per week)	736.7	Increase by £14.00 (1.9%)	750.70
Inclusive Support Holiday Programme (per day)	35.90	Increase by £0.70 (1.9%)	36.60

6. The Cabinet previously agreed the contribution level for Individual Budgets at 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 listed above. The implementation of this charge is on hold whilst the budget calculator model is reviewed as part of the HSCP savings for 2020/21. The response to Covid-19 has resulted in delay to this work.

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

8. During 2020/21 the charge for Bonnyton House was reduced during the decant period which was extended due to COVID-19. The charge for community alarms was suspended for a three month period as the service capacity was impacted by COVID-19.

FINANCE AND EFFICIENCY

9. All financial issues are included in the report above. The proposed charges, as set out in the table above, will generate a potential £15,750 income when the uplifts are applied to income budgets; in real terms the income achieved will depend on the service delivery and demand, significantly impacted during 2019/20 by COVID-19.

10. The assessment of the contribution from the implementation of Individual Budgets was impacted by COVID-19 as was the work to review the calculator. This is required to achieve 2019/20 savings and will continue to be assessed.

CONSULTATION

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

PARTNERSHIP WORKING

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

IMPLICATIONS OF THE PROPOSALS

13. A full equalities impact assessment was undertaken as part of the development of the Individual Budget implementation.

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

CONCLUSIONS

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

RECOMMENDATIONS

16. The Cabinet is asked to:

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

REPORT AUTHOR AND PERSON TO CONTACT

Lesley Bairden, Head of Finance and Resources (Chief Financial Officer)
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Chief Officer, IJB: Julie Murray

BACKGROUND PAPERS

IJB 25.09.2020 – Charging for Services 2020/21

IJB 26.06.2019 - Individual Budget Update

IJB 27.06.2018 - Individual Budgets Self Directed Support Update

CABINET 30.11.2017 - HSCP Charging for Services

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EAST RENFREWSHIRE COUNCILCABINET26 November 2020Report by Director of EducationCHARGING FOR SERVICES 2021/2022**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 2021/2022.

RECOMMENDATIONS

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

- Service Area 1 - Catering Service – School Meals
To retain charges at their current levels.
- Service Area 2 – Early Learning and Childcare (ELC) – Additional Hours
To retain charges at their current level.
- Service Area 3 – Instrumental Music Service
To retain charges at their current levels.
- Service Area 4 – Provision for Pupils with Additional Support Needs who reside out with the Authority
Revised charge to be set for 2021/22 following consideration of 2020/21 outturn.
- Service area 5 - School Transport – Privilege Place
To retain charges at their current level.
- Service Area 6 – Easter Schools
To remove charges for at least next financial year as part of the wider education recovery plan to address loss of learning as a consequence of the COVID-19 pandemic.

IMPACT OF CHARGES FOR 2020/2021

3. The COVID -19 pandemic has had a significant impact on the availability and uptake of chargeable services across the department. The closure of all educational establishments (other than Hub provision for the most vulnerable pupils and the children of key workers) from 20 March 2020 resulted in no chargeable services being provided for the remainder of academic session 2019/20.

The most significant impact on income levels since the re-opening of schools and early years' centres from August 2020 can be summarised as follow :-

- The approved 5% increase in charges for school meals was applied from the start of the current school session in August 2020. At the same time new food regulations have been adopted which has impacted on available menu options/sundry items for sale. Since re-opening schools have encouraged all pupils to remain in school at lunchtime. Despite this schools have seen an increase in the number of pupils bringing their own packed lunches (rather than purchase a school meal) which is at least in part due to parental/pupil anxiety around the ongoing risks associated with the COVID-19 pandemic but may also be due to financial difficulties being experienced by many families at this time. The combined impact of these factors has resulted in a significant reduction in income with the latest available data showing a drop in school meal uptake from those eligible to pay of around 25% across primary and secondary schools. Similar reductions in uptake are being experienced across all local authorities and in terms of the secondary sector an average reduction of 31% is being experienced by those authorities responding to a recent survey. Actions to help mitigate this have included all ERC schools taking advantage of the national Eat Out to Help Out scheme during August as well as locally extending this 50% price reduction to schools in our most deprived communities during the month of September. Officers also continue to look for compliant substitutes for items removed from menus due to food regulation changes.
- Whilst demand for the purchase of additional hours within early years' settings (previously referred to as wraparound) had been increasing year on year since the price was reduced to £2.25 per hour in 2017, income levels were expected to drop during 2020/21 due to the increase in free early learning and childcare provision to 1,140 hours from August 2020. Despite the introduction of the statutory obligation to move to 1,140 hours of free early learning and childcare being postponed due to the pandemic, parents/carers within East Renfrewshire are benefitting from the increased free provision this session albeit not always accessing their preferred delivery model or first choice establishment. This has meant the ability to offer parents/carers the option of purchasing additional hours has been very limited to date. Evidence does suggest though that in family centres, in particular, there remains demand for this facility.
- Charges for instrumental music were again maintained at £300 per annum for 2020/21 with East Renfrewshire continuing to be amongst the highest nationally when compared to charges levied by other local authorities. Restrictions in place to minimise the risks associated with the COVID-19 pandemic have had a significant impact on the uptake of this service. Tuition for some instruments such as woodwind or brass are prohibited whilst others are being delivered remotely. The latest data suggests a drop-off of around 50% in terms of pupils eligible to pay for instrumental music tuition.
- Given the timing of the school closures in March 2020 the planned Easter schools for this year were cancelled and therefore no income collected but similarly no costs incurred therefore from a financial viewpoint no overall impact on the current year's budget.

For all chargeable services, it is anticipated that some income loss support funding will be provided by central government to local authorities to help mitigate the impact of this on council budgets, at least for 2020/21.

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 2021/2022

5. The services reviewed and recommendations for 2021/22 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 1.3% for 2020/21 and 1.9% for 2021/22.

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 2021/2022 in respect of each service area:

9.

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 2020/2021	Proposed Charge 2021/2022	Charge Classification 2021/22	Charging Policy 2021/22	Recommendation
1. Catering Service - School Meals	Primary - £2.10 Secondary - £2.30	Primary - £2.10 Secondary - £2.30	(i) To accord with policy / strategy	(b) Charge to recover part cost	To retain charges at current levels
2. ELC - Additional Hours	£2.25 per hour for all age groups	£2.25 per hour for all age groups	(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	Annual charge per full time place :- Carlibar Communications Centre £17,512; Secondary Language & Communication Unit £21,235; Isobel Mair School £31,495; Isobel Mair Family Centre £19,579; Carlibar PSADU £11,564	Revised charge to be set for 2021/2022 following consideration of 2020/2021 outturn.	(i) To accord with policy / strategy	(a) Charge to recover full cost	Revised charge to be set for 2021/2022 following consideration of 2020/2021 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	£68 per week or £15 per day with full concession for pupils who would qualify under the benefits system for free school meals.	No charges levied as part of wider recovery strategy to address loss of learning.	(i) To accord with policy / strategy	Suspend policy of Charging to recover full cost	No charges to be made for accessing the service during the period of education recovery.

IMPLICATIONS OF THE PROPOSALS

10. 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 unprecedented circumstances highlighted in paragraph 3 the recommendation is that no increases in charges are recommended for 2021/22.

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

Catering Services - School Meals

11. As the catering service continues to operate under COVID-19 restrictions officers are closely monitoring uptake and will work locally with Head Teachers and all stakeholders to minimise the potentially longer term impact on demand. The recent rollout of a pre-order app across secondary schools will not only assist in compliance with current physical distancing requirements but also addresses user feedback around queuing times being a factor which has discouraged uptake in the past. Any such longer term decline in demand will be considered as part of the budget setting process and charging recommendations in future years.

Early Learning and Childcare – Additional Hours

12. Subject to physical and staffing capacities, there will be some increase in the ability of early years' centres to offer parents/carers the ability to purchase additional hours once the delayed new/expanded facilities become operational. Given the financial impact COVID-19 is

having on the income of many families across East Renfrewshire it is recommended that the existing hourly rate of £2.25 be maintained. Parent/carers own working arrangements going forward (e.g. increase in home working) will clearly influence demand therefore feedback from the current consultation exercise with parents/carers will be key to informing future income targets and charging policies.

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 as a result ongoing COVID-19 related restrictions a further increase is not recommended at this time. Officers will continue to explore all viable options for delivering the service, including a return to face to face lessons as soon as possible.

Easter Schools

14. It is widely recognised that the disruption caused by school closures will have had a negative impact on the learning and wellbeing of many children. Research suggests that the poverty related attainment gap will widen due to this period of lost learning. Addressing this issue is a key priority both locally and at national level, with specific grant funding provided for additional teachers and support staff to be employed over the course of the current academic year. Easter school provision within East Renfrewshire is highly valued as it delivers targeted study support/revision in advance of the annual national examination diet. As such it will be key to addressing learning loss within the secondary sector over the next few years and therefore the removal of charges for all pupils will ensure that the ability to pay is not a barrier in accessing this support. Following the recent cancellation of National 5 examinations this session, Head Teachers are now considering the best approach locally in terms of Easter school planning for 2021.

FINANCIAL AND EFFICIENCY

15. The impact of the proposal noted have been taken into account in the preparation of revenue budgets for 2021/22 and where appropriate spending pressures have been included.

CONSULTATION

16. 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 latest consultation with parents closed on 22 November 2020 and will help shape future delivery of 1140 hours of free provision.
- In terms of school meals, consultation with users takes place regularly to inform menu planning, marketing and service delivery. It is hoped that an online survey can be completed later in this current school session.

RECOMMENDATIONS

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

- Service Area 1 - Catering Service – School Meals
To retain charges at their current levels.
- Service Area 2 – Early Learning and Childcare (ELC) – Additional Hours
To retain charges at their current level.
- Service Area 3 – Instrumental Music Service
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- Service area 5 - School Transport – Privilege Place
To retain charges at their current level.
- Service Area 6 – Easter Schools
To remove charges for at least next financial year as part of the wider education recovery plan to address loss of learning as a consequence of the COVID-19 pandemic.

Dr Mark Ratter
Director of Education
November 2020

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
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EAST RENFREWSHIRE COUNCILCABINET26 November 2020Report by Director of EnvironmentCHARGING FOR SERVICES 2021-22**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 2021/22.

RECOMMENDATIONS

2. Cabinet is asked to approve:

(a) An increase of 1.9% is applied to the following services:

Service 1 – Approval to Erect Temporary Direction Signs

- Service 2 – Removal of Unauthorised Signs
- Service 3 – Removal of Dead Animals from Private Properties
- Service 5 – Supply of Bins for New Housing Developments
- 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 21 – Special uplifts
- Service 22 – Outdoor Sports Pitches
- 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 32 – Burial Grounds
- Service 33 – ‘No Parking’ cones
- Service 36 – Hire of Rouken Glen Pavilion
- Service 40 – Caravan Site Licensing

(b) 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

(c) 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 1.9% to reflect inflationary pressures across 34 charging areas.

Services Reviewed and Proposed Charges for 2021/22

4. The department currently has 46 services where charges are applied. Five of these services are nationally prescribed leaving 41 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. Further to a recent audit report on burial income, the application of resident and non-resident burial charges have been clarified for charge no.32.

6. The Environment Department will shortly submit reports to Cabinet to seek approval to introduce charges on Charging for brown bins (residents) – permit system and on purchase of sanctums / interments. The Special Uplift charge No.21 remains under review.

7. The charges for hire of Rouken Glen Pavillion (Charge No. 36) have been modified to more accurately reflect when charges will apply. There will be no evening lets permitted due to staff resourcing costs and also Health & Safety concerns to operate at such hours within the park setting.

8. In the table below, the following codes are used to denote the Charging Classification and Policy for 2021/22 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

9. 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 2021/22.

CONSULTATION

10. 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

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

IMPLICATIONS OF THE PROPOSALS

Equalities

12. 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

13. No new charge is proposed. We propose to increase 34 charging areas at 1.9%, no charges have an above inflation increase and six charges with a no change to charge.

RECOMMENDATIONS

14. Cabinet is asked to approve:

(a) An increase of 1.9% is applied to the following services:

- Service 1 – Approval to Erect Temporary Direction Signs
- Service 2 – Removal of Unauthorised Signs
- Service 3 – Removal of Dead Animals from Private Properties
- Service 5 – Supply of Bins for New Housing Developments
- 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 21 – Special uplifts
- Service 22 – Outdoor Sports Pitches
- 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 32 – Burial Grounds
- Service 33 – ‘No Parking’ cones
- Service 36 – Hire of Rouken Glen Pavilion
- Service 40 – Caravan Site Licensing

(b) No change to charges

- Service 4 – Hire of Events Litter Squad
- Service 34 – Trade waste collections
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- Service 37 – Housing Management Fee
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- Service 39 – Filming in Parks etc

(c) 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)

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Councillor Danny Devlin
(Convener for Housing and Maintenance Services)

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October 2020

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Environment Department:- Summary of Proposed Charges

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	Recommendation
INCREASED CHARGES					
1	Approval to Erect Temporary Direction Signs e.g. New Housing Developments etc.	£334.00 per year	£340.50 per year	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
2	Removal of Unauthorised Signs	£56.00 per sign	£57.00 per sign	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
3	Removal of Dead Animals from Private Properties	£35.25	£36.00	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
5	Supply of Bins for New Housing Developments Large Commercial bins	£127.00 per household Cost Plus £57.75 per bin for Delivery / Admin Fee	£129.50 per household Cost Plus £58.85 per bin for Delivery / Admin Fee	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
6	High Hedges Application Fee	£490.00	£500.00	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase in delivering the service.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	Recommendation
7	Recharge of Legal Fees to 3 rd Parties	£105.50 per hour of officer's time	£107.50 per hour of officer's time	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 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.	£67.00 per hour of officer's time	£68.25 per hour of officer's time	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
9	Supply of Ordnance Survey Extracts: - 1 st Copy Additional Copies	£27.75 £0.60 (each)	£28.25 £0.60 (each)	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
10	Providing Variety of Planning and Building Standard Information	£67.00 per hour of officer's time	£68.25 per hour of officer's time	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
11	Planning and Building Standards Section 50 Certificates	£111.50	£113.60	III / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
12	Provision of Bar Markings on the Carriageway	£187.25	£190.80	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	Recommendation
13	Section 109 (Roads Scotland Act) - Approval to put Private Apparatus in the Public Road	£232.00	£236.50	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
14	Temporary Traffic Signal Permit 2 – Way 3 – Way	National Policy £117.00	National Policy £119.25	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 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	£48.00 £96.00	£49.00 £98.00	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
16	Road Opening Permit Technical Review and Approval (when required)	£48.00 £67.00 per hour of officer's time	£49.00 £68.25 per hour of officer's time	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	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)	£514.25 £692.50 £1032.75 (plus advert fee) £1,227.00 (plus advert and Traffic Management fee)	£524.00 £705.65 £1052.35 (plus advert fee) £1,250.30 (plus advert and Traffic Management fee)	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
18	Provision of Dropped Kerbs: - All Applications (Including Area Committees)	£1,402.50	£1,429.15	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
19	Skip Permits (4 weeks)	£48.00	£49.00	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	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> £62.50 £55.50 £52.25 (Min. £265) £49.00 (Min. £942) £34.00 (Min. £4,250)	<u>Fee per £1,000 of Road Bond</u> £63.75 £56.50 £53.25 (Min. £265) £50.00 (Min. £942) £34.65 (Min. £4,250)	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 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	£35.25 £35.25	£36.00 £36.00	I / b	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council. This charge remains under review by the service.
22	Outdoor Sports Pitches	See Appendix 1	See Appendix 1	I / b	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	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 1.9% increase in 2021/22 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 1.9% increase in 2021/22 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	£139.50 £272 See Appendix 4 £139.50 £139.50 See Appendix 5 £139.50	£142.25 £277 See Appendix 4 £142.15 £142.15 See Appendix 5 £142.15	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	Recommendation
26	Building Standards - Section 89 (Raised Structures) Certificate Out of hours inspections / applications received less than 14 days from date of event	£272.00 £72.00	£277.00 £73.50	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 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	£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	£75.50 £75.50 £15.30 £2.95 for A0 £2.30 for A1 £1.60 for A2 £1.30 for A3 £1.00 for A4 £55.55	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 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	£74.00 £15.00 £54.50	£75.50 £15.30 £55.55	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	Recommendation
29	Property Enquiry Report: - 5 Day Response 2 Day Response Roads Only Additional Fee for detailed roads information (including plans)	£102.50 £108.75 £51.25 £51.75	£104.50 £110.85 £52.25 £52.75	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 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 £830 7 or Over £1052 <u>Renewals</u> Up to 6 £523 7 or Over £678	<u>New Application</u> Up to 6 £846 7 or Over £1072 <u>Renewals</u> Up to 6 £534 7 or Over £691	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
31	Private Sector Grants Registration	£77.00	£78.50	III / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	Recommendation
32	Burial Grounds	See Appendix 6	See Appendix 6	I / b	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
33	'No Parking' Cones Traffic Cones	£105.50 Deposit £53.00 Delivery Charge per hour £5 Non-Returned Cones	£107.50 Deposit £54.00 Delivery Charge per hour £5 Non-Returned Cones	1 / c	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
36	Hire of Rouken Glen Pavilion Standard Use (Mon to Fri – working hours) Commercial Use (Mon to Fri – working hours) Weekends	£15.36 per hour £30.72 per hour £51.86 per hour	£15.65 per hour £31.30 per hour £52.85 per hour	I / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
40	Caravan Site Licensing New Licence Renewal of Licence	£769.50 £769.50	£784.00 £784.00	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.

No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	Recommendation
41	Export Health Certificate	£50.00	£51.00	II / a	In line with Council Policy it is recommended that there should be a 1.9% increase in 2021/22 charges to reflect inflationary rate increase and to maximise income to the Council.
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	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

	system), hire of equipment, deliver / up-lift equipment				charges or negotiated rates at the discretion of management.
No	Service	Current Charge 2020/21	Proposed Charge 2021/22	Charge Classification/ Policy 2021/22	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					
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).

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Outdoor Sports Pitches (Service No. 22)

Appendix 1

ACTIVITY (All prices are per match unless indicated)		Current 2020/21	Proposed 2021/22
FOOTBALL - GRASS			
11-A-Side	Adult	£59.48	£60.61
	Under 19	£29.75	£30.32
7-A-Side	Under 12	£24.95	£25.42
FLOODLIT SYNTHETIC (PER HOUR)			
Full Pitch	Adult	£71.96	£73.33
	Under 19	£35.98	£36.66
Half Pitch	Adult	£58.91	£60.03
	Under 19	£29.45	£30.00
Muirend, Crossmill, Woodfarm, Carlibar 5-A-Side (Per Pitch)	Adult	£49.32	£50.26
	Under 19	£24.66	£25.13
FLOODLIT SYNTHETIC - FULL PITCH (OFF SEASON JUNE and JULY)			
Woodfarm (Mon – Fri) 90 mins	Adult	£52.90	£53.91
	Under 19	£36.61	£37.31
Woodfarm (Sat – Sun) 2 hours MacTaggart & Meikle (Any Day) 2 hours	Adult	£70.80	£72.15
	Under 19	£49.32	£50.26
OTHER			
Running Track (per hour)	Group	£75.42	£76.85

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.

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SERVICE	Current 2020/21	Proposed 2021/22
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	£420.00	£428.00
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	£70.20	£71.50
Hourly Rate for Support Staff	£38.60	£39.35
Weights:-		
Weights Exceeding 5kg but not Exceeding 500mg	£10.70*	£10.90*
Other Weights	£8.15*	£8.30*
Measures:-		
Linear Measures not Exceeding 3m	£11.80*	£12.05*
Capacity Measures not Exceeding 1 litre	£10.25*	£10.45*
Cubic Ballast Measures	£210.00*	£214.00*
Liquid Capacity Measures	£33.50*	£34.15*

TRADING STANDARDS (Service No. 23) Continued

Appendix 2

SERVICE	Current 2020/21	Proposed 2021/22
WEIGHTS, MEASURES AND ENVIRONMENTAL INFORMATION (CONTINUED)		
Template per Scale – First Item	£57.75*	£58.85*
Template per Scale – Subsequent Items	£22.50*	£23.00*
Weighing Instruments Non EC:-		
Not Exceeding 1 tonne	£75.20*	£76.65*
Exceeding 1 tonne to 10 tonne	£121.85*	£124.15*
Exceeding 10 tonne	£255.40*	£260.25*
EC (Non-Automatic Weighing Instruments):-		
Not Exceeding 1 tonne	£125.20*	£127.60*
Exceeding 1 tonne to 10 tonne	£193.90*	£197.60*
Exceeding 10 tonne	£423.75*	£431.80*
Measuring Instruments for Intoxicating Liquor:-		
Not Exceeding 150ml	£20.60*	£21.00*
Other	£23.85*	£24.30*
Measuring Instruments for Liquid Fuel and Lubricants:-		
Container Type, not Subdivided	£86.00*	£87.65*
Single/Mullet-outlets (nozzles)		
(a) First Nozzle Tested per site	£141.00*	£143.70*
(b) Each Additional Nozzle Tested	£86.70*	£88.35*
Testing of Peripheral Electronic Equipment on a Separate Visit (per site)	£95.20ph*	£97.00ph*
Testing of Credit Card Acceptor (per unit, regardless of slots/nozzles/pumps)	£95.20ph*	£97.00ph*
*Subject to VAT unless under the measuring Instruments (EEC Requirements) Regs 1998		

PREVENTION SERVICES (Service No. 24)

SERVICE	Current 2020/21	Proposed 2021/22
Animal Health Licensing		
Venison Dealers (Deer) Scotland Act 1996	£49.75	£50.70
Dangerous Wild Animals Act 1976	£202.75 + Vet fees	£206.60 + Vet fees
Zoo Licensing Act 1981	£405.00 + Vet Fees	£413.00 + Vet Fees
Pet Animals Act 1951	£75.00 + Vet Fees if required	£76.50 + Vet Fees if required
Animal Boarding Establishments Act 1963	£84.75 + Vet Fees if required	£86.35 + Vet Fees if required
Riding Establishments Act 1964/76	£215.50 + Vet Fees	£219.60 + Vet Fees
Breeding of Dogs Act 1973	£95.00 + Vet Fees if required	£96.80 + Vet Fees if required
Animal Home Boarding License	£63.60	£64.80
Performing Animals	£135.00 + Vet Fees if required	£137.50 + Vet Fees if required
Abandoned Vehicles		
Removal, Storing & Disposal of Vehicles (Prescribed Sums & Charges etc) Amendment (Scotland) Regulations 2005 (Statutory Charge)	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
	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	£89.25	£90.95
	£42.00 where copy certificated required within 1 year of inspection being carried out	£42.80 where copy certificated required within 1 year of inspection being carried out
Food Condemnation Certificates	£49.00	£50.00

SERVICE	Current 2020/21	Proposed 2021/22
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)	£80	£81.50
Recall within 28 days after 3 rd visit	Free	Free
Additional visit if recommended by Pest Control Company	£24.50	£25.00
Rats (includes 3 visits)	£80	£81.50
Recall within 28 days after 3 rd visit	Free	Free
Additional visit if recommended by Pest Control Company	£24.50	£25.00
Squirrels (1 Visit)	£61.50	£62.70
Additional visit	£61.50	£62.70
Wasps		
1 Wasp nest	£49.25	£50.20
2 Wasp nests - same call out	£76.75	£78.20
3 or more Wasp nests - same call out	£78 maximum	£79.50 maximum
Recall visit: 2 to 28 days from initial treatment	Free	Free
Ants	£30.75	£31.35
Recall visit: 14 to 28 days from initial treatment	Free	Free

Flying Ants	£41	£41.80
Additional visit	£25.65	£26.15
Birds	£41	£41.80
Additional visit	£25.65	£26.15
Foxes	£61.50	£62.70
Additional visit	£61.50	£62.70
Fleas (includes 2 visits)	£82	£83.55
Additional visit	£25.65	£26.15
Fruit / sewerage flies	£30.75	£31.35
Additional visit	£25.65	£26.15
Cockroaches (includes 3 visits) **	£185	£188.50
Recall visit – Prior approval from Environmental Health required	£61.50	£62.70
** 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) **	£185	£188.50
Recall visit – Prior approval from Environmental Health required	£61.50	£62.70
** 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	£30.75	£31.35
Additional visit	£25.65	£26.15
Beetles	£30.75	£31.35
Recall visit: 14 to 28 days from initial treatment	Free	Free
Cancellation Fee (of pest control treatments)	£41	£42
Samples Collected and Analysed for Bacteriological Monitoring (Excluding Type A & B Private Water Supplies for Monitoring & Requests for bacteriological testing).	£88.00 per sample	£88.00 per sample
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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	£64.65/hour + Analytical Costs +10%	£65.90/hour + Analytical Costs +10%
Arranging Housing & Public Health Enforcement Works & Associated Admin	Costs incurred + 10% administration charge. Admin charge per invoice:- Minimum £41.00 Maximum £1929.00	Costs incurred + 10% administration charge. Admin charge per invoice:- Minimum £42.00 Maximum £1965.00

Section 50 Licensing Fee	£111.50	£113.60
Certificate of compliance to operate as a street trader	£64.50 1 Year Renewal 2 Year Renewal 3 Year Renewal £38.50	£65.75 Option Removed Option Removed 3 Year Renewal £39.25

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BUILDING STANDARDS SERVICE – PROPOSED CHARGES FOR 2021/22**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 £142.15 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 £142.15 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 £142.15 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 £142.15 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.

CONFIRMATION OF EXEMPTION OF BUILDING WORKS FROM BUILDING WARRANT APPROVAL

Exemption Letter without site inspection	£142.15 administration fee
Exemption Letter with site visit	£277 (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

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Burial Ground Charges (Service No. 32)

SERVICE	Current 2020/21	Proposed 2021/22
INTERMENTS		
Mondays - Fridays		
Resident	£942.48	£960.40
Non-Resident	£2134.44	£2175.00
Saturdays / Sundays / Public Holidays		
Resident	£1635.48	£1666.55
Non-Resident	£2584.89	£2634.00
INTERMENTS IN HEBREW CEMETERY		
Mondays - Fridays		
Resident	£873.18	£889.77
Non-Resident	£1926.54	£1963.14
Saturdays / Sundays / Public Holidays		
Resident	£1635.48	£1666.55
Non-Resident	£2584.89	£2634.00
CREMATED REMAINS		
Monday - Fridays		
Resident	£284.13	£289.53
Non-Resident	£630.63	£642.62
Saturdays / Sundays / Public Holidays		
Residents	£595.98	£607.30
Non Residents	£1011.78	£1031.00
NEW LAIR COFFIN		
Resident	£1053.36	£1073.37
Non-Resident	£2418.57	£2464.52
NEW LAIR CREMATED REMAINS (Neilston only)		
Resident	£609.84	£621.43
Non-Resident	£1302.84	£1327.59
MISCELLANEOUS		
Feasibility Certificate	£242.55	£247.16
Exhumation Coffin	£2203.74	£2245.61
Exhumation Cremated Remains	£485.10	£494.32
Lair Certificate	£28.30	£28.84
Duplicate Certificate	£56.60	£57.68
Transfer of Title	£59.48	£60.61
Search Fee	£113.19	£115.34
Memorial Foundation	£129.36 + VAT	£131.82 + 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 a coffin size is beyond a permitted size (length or width), this may require the need to purchase an adjacent lair. The requirement and price for this will be confirmed on application.
6. The agreed fees and charges will be applied to the applicant's address (Lair owner) when purchasing the lair and an interment will be based on the deceased address.

TRADE WASTE COLLECTIONS

Appendix 7

Commercial Waste Collection Charges (Service No. 34)

Uplift Charges per uplift (excluding VAT)	Current (2020/21)	Proposed 2021/22
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 (2020/21)	Proposed 2021/22
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 special uplift charge (No.21 above) 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 (2020/21)	Proposed 2021/22
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 special uplift charge (No.21 above) 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 special uplift charge (No.21 above) 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 (2020/21)	Proposed 2021/22
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 (2020/21)	Proposed 2021/22
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 special uplift charge (No.21 above) 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 (2020/21)	Proposed 2021/22
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 special uplift charge (No.21 above) 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 special uplift charge (No.21 above) to remove the waste, which will be added to the standard uplift charge.

EAST RENFREWSHIRE COUNCILCABINET26 November 2020Report by Director of EnvironmentGARDEN WASTE CHARGING PROPOSAL**PURPOSE OF REPORT**

1. To advise the Cabinet on proposals to commence charging for the collection of Garden Waste from 1st April 2021 to generate income and help avoid service cuts.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- a) Approve in principle the charging for services proposal outlined in the report; and
 - b) Note that a further detailed report will be submitted to the Cabinet prior to implementation of the scheme.

BACKGROUND

3. Councils have a statutory duty to collect household recyclates including food waste from domestic properties. However, they do not have a statutory duty to collect garden waste from domestic properties and several local authorities now charge or intend to charge a supplement for collecting this waste stream.

4. Currently garden waste is collected alongside food waste in the same bin on a weekly basis.

5. The Head of Accountancy (Chief Financial Officer) in a report to the Council on 28 October 2020 highlighted the challenging financial position facing the Council for 2021/22 and beyond. In particular the report identified that an initial budget shortfall of £11.828 million had been identified for 2021/22 and that Directors had been asked to identify potential savings up to that level.

6. In addition the Audit and Scrutiny Committee recommendations with regard to commercialisation and income generation were approved by the Cabinet in September 2020.

7. A particular recommendation from the Committee and approved by the Cabinet was to support the ongoing development of proposals (subject to submission of further reports where appropriate) by the Environment Department to generate new income or maximise potential from a range of existing arrangements including annual garden waste collection arrangements.

REPORT

8. Given the context outlined above this report proposes the introduction of a charging scheme for the collection of garden waste from 1 April 2021.
9. The scheme would be optional. Residents could choose to opt in or decline the service and make their own arrangements.
10. In terms of the scheme it is proposed that residents will continue to receive a weekly collection of Food Waste through their Brown Bin but will no longer be entitled to deposit garden waste within it unless the household has paid a supplementary charge.
11. A permit scheme will be applied and residents who accept the charge will be provided with a bin sticker which clearly identifies their participation in the scheme.
12. Refuse Collection Operatives will actively check brown bins without stickers for compliance with the scheme and will not uplift them should garden waste be present within the bin. Non-compliant bins will either have to be emptied by the residents themselves or can be uplifted by Neighbourhood Services. There would be a charge for emptying brown bins containing Garden Waste from non-members of the scheme of £35 on each occasion, to cover the cost of sending vehicles back out to service these bins. Residents could however choose to take their waste to one of the Council's Household Waste Recycling Centres, or alternatively participate in the scheme.
13. Most Councils who have introduced Garden Waste Charging have seen uptake of between 50-70 percent of households.
14. The proposed scheme is more generous than many others operated by the Scottish councils and will offer a 50 week service with the only shut down being between the two weeks during the festive period.
15. The proposed fee per household would be £40 per annum (for the start of the scheme only one bin per household would be permissible in order to assess uptake of the scheme. However, the possibility of additional garden waste bins per property will be investigated as soon as possible).
16. Preparations for the scheme will have to start on approval of this report in order to implement a payment system, produce permits, recruit additional administration/operational staff and communicate the scheme to members of the public.
17. Christmas trees will be collected as part of the scheme but non-members will require to pay a fee of £15 per tree if they wish their tree collected.
18. The scheme would require to be a high quality and totally reliable service for customers. This would require some additional investment in fleet and staff. In addition, there would be some costs associated with the management, operation and supervision of the scheme. However, after taking these into account the scheme could generate a net income around £800,000.

FINANCE AND EFFICIENCY

19. The following matters are relevant;
 - A charge of £40 per household with an approximate take-up of 25,000 households would achieve an annual net income of around £800,000

- An additional charge for uplifting non-compliant bins should the customer request this would be levied at £35
- Christmas tree collections would be charged at £15 per tree for non-members of the scheme
- As Garden Waste collections are deemed as an additional service there would be no exemptions for those households receiving universal credit or benefits
- The Environment Department requires to find substantial savings for 2021/22

CONSULTATION

20. Preliminary discussions have taken place with IT.

PARTNERSHIP WORKING

21. The Environment Department will require IT assistance to implement an administration and charging system.

IMPLICATIONS OF THE PROPOSALS

22. The proposal will see an end to “free” collections of Garden Waste which is not a statutory material for collection purposes. Lower income households may be affected by the introduction of a charging scheme.

23. There will be some additional staffing implications. There are no property, legal, IT or equality issues at this point in time. However, a full equality impact assessment will be carried out prior to the further detailed report on the implementation of the scheme being submitted to the Cabinet.

CONCLUSIONS

24. Many local authorities are now, or will be, charging for Garden Waste collections.

25. There is an opportunity to generate significant income from a Garden Waste charging scheme while creating some additional employment to administer and operate the scheme.

26. This was recognised in discussions with the Audit and Scrutiny Committee in the context of commercialisation and income generation.

27. The proposal forms part of the Environment Department’s savings for 2021/22.

RECOMMENDATIONS

28. It is recommended that the Cabinet:

- a) Approve in principle the charging for services proposal outlined in the report; and
- b) Note that a further detailed report will be submitted to the Cabinet prior to implementation of the scheme.

Director of Environment

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

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November 2020

EAST RENFREWSHIRE COUNCILCABINET26 November 2020Report by Director of EnvironmentCOUNCIL NEW BUILD DEVELOPMENT PROGRAMME**PURPOSE OF REPORT**

1. To update the Cabinet on the progress of the Council's ambitious new build housing programme.

RECOMMENDATIONS

2. The Cabinet is asked to:
- a) Note progress made to date; and
 - b) Note proposals for future developments.

BACKGROUND

3. Over the past 40 years, approximately 50% of Council owned rented housing stock has been sold through Right to Buy. This has left a remaining stock of just under 3,000 homes. As might be expected, the greatest proportion of homes sold were more popular family homes in sought after areas.

4. Council housing remains highly sought after with many people opting for the Council as a landlord rather than a private landlord or housing association. The Council also remains the most affordable housing provider in the area.

5. The ambition for the programme has grown in the last few years. In November 2016, the Cabinet approved a proposal to build up to 120 Council houses in two phases subject to consultation. This included around 80 properties at four sites in Barrhead (phase 1) and a further 30-40 on the Eastwood side of the authority (phase 2). In January 2018, the Cabinet approved a proposal for a phase 3 to increase the Council new build project from 120 to a target of up to 240 units.

6. It was recognised at the time that the delivery of new housing can take 2-4 years depending upon what infrastructure developments may be required beforehand. The sites in phase 1 all have had infrastructure delays that have impacted on delivery times. It should also be noted that the sites at Maidenhill in phases 2 & 3 are not owned by the Council and development times are based on the development progress of the landowners/housebuilders. Also subsidy funding is only available in annual tranches.

REPORT

Phase 1

7. For Phase 1 following a procurement options appraisal, CCG (Scotland) Ltd was appointed in May 2017 to design and construct the first phase of ERC's new build programme.

8. Three sites have been completed to date which includes:

- Robertson Street/Cross Arthurlie Street –13 new properties (4 x 3 bedroom houses and 9 x 1 bedroom amenity flats for residents over 60. One ground floor property is adapted for wheelchair use).
- Fenwick Drive/Oakbank Drive –10 new properties (4 x 3 bedroom houses and 6 x 1 bedroom own door flats).
- Blackbyres Court/Corsemill Avenue – 22 new properties (16 x 3 bed terraced houses and 6 x 1 bed own door flats).

From these first three sites a total of 45 new homes were delivered.

9. There is a 4th site included as part of Phase 1. This site is part of the wider Barrhead South master plan area, known as Balgraystone Road. In order to begin the construction, key infrastructure elements such as water & drainage supplies and the construction of a new road had to be addressed. Unfortunately, there were unforeseen delays and considerable challenges with these infrastructure elements which delayed the commencement of this site.

10. The site at Balgraystone Road commenced September 2020 with estimated completion in Summer/Autumn 2021. The site comprises 47 new homes:

- 2 x 1 bedroom wheelchair adaptable flats
- 4 x 2 bedroom wheelchair adaptable flats
- 12 x 2 bedroom cottage flats
- 26 x 3 bedroom houses
- 3 x 4 bedroom houses

11. At the end of phase 1 a total of 92 new build units will be complete. This is 12 more units than anticipated due to better use of land space available.

Phase 2

12. The next phases of the Council house new build programme will primarily concentrate on the Eastwood side of the Council due to the significant need and demand and limited availability of affordable housing stock in that area. However, opportunities for development will continue to be considered across the authority. It should be noted that most of the sites in Eastwood are not owned by the Council and therefore delivery times are entirely dependent upon the development progress of the landowners/housebuilders.

13. As part of phase 2 Housing Services are currently developing 2 sites for new Council homes in the Eastwood area.

Maidenhill, Newton Mearns

14. As part of the CALA and Taylor Wimpey site at Maidenhill, 6 affordable housing areas have been agreed and secured through the planning process.

15. The first areas to be ready for development are sites A5 and A6. Both sites are currently owned by Taylor Wimpey. East Renfrewshire Council have agreed, in accordance with the Section 75 legal agreement, to purchase Council house properties direct from Taylor Wimpey.

16. The first affordable housing site known as A6 has commenced construction and will provide 39 new homes. Handovers to new Council tenants is expected to begin in March 2021 and end in August of the same year. The housing mix consists of:

- 12 x 1 bed cottage flats
- 8 x 2 bedroom cottage flats,
- 2 x 2 bedroom houses
- 16 x 3 bedroom houses
- 1 x 4 bed house.

Once this site is complete the total overall number of Council new build homes will be 131 since the programme started.

17. Housing Services are currently finalising the legal requirements to commence with the affordable housing site known as A5. This site was initially due to be developed in phase 3. However, Taylor Wimpey were able to develop this site sooner than planned. Construction is due to commence in Autumn 2020 with the handover to new Council tenants anticipated in summer and autumn 2021. The housing mix consists of:

- 12 x 1 bedroom cottage flats
- 4 x 1 bedroom cottage flats
- 13 x 3 bedroom houses
- 1 x 4 bed house

Once this site is complete the total number of Council new build homes will be 161. This is 41 more than the original target.

Phase 3

Barrhead Road

18. Barrhead Road, Newton Mearns is a site within Council ownership, located across from The Avenue Shopping Centre. Plans are being developed for 18 Council owned new build flats designed specifically for tenants over 60. These properties would not be sheltered accommodation but built to a specification to meet the needs of this age group. In order to develop this site, there will be significant infrastructure costs to provide additional drainage and traffic management systems. Housing Services are currently assessing additional funding streams to support these additional costs. Construction is unlikely to commence until at least Autumn 2021 and construction times are approximately 10-12 months.

Once complete this will bring the total number of Council new build homes to 179.

Commercial Road

19. Commercial Road is a site within Council ownership in Barrhead adjacent to St John's Primary School. The site is currently designated as protected urban greenspace in the Adopted and Proposed Local Development Plans, therefore any proposals would need to satisfy the requirements of Policy D5 of the adopted Plan and demonstrate no loss of access, amenity, recreation or landscape function and provide an appropriate level of mitigation. Initial site investigations are underway. Housing Services are currently at the early stages of

developing plans for the site which would provide up to 49 new Council homes and upgrade the existing Multi Use Games Area for the school. The construction is unlikely to commence until at least Summer 2021 and construction times are approximately 10-12 months.

Once complete these units would bring the total number of Council new build homes to 228 units.

Malletsheugh, Maidenhill

20. Robertson Homes are building new homes at a site referred to as Malletsheugh, which lies within the wider Maidenhill master plan area in Newton Mearns. 14 properties are being considered for new Council homes. The construction will not commence until at least Winter 2020/21. Housing Services are currently in discussion with Robertson Homes and await a full construction timetable.

Once completed these units would bring the total number of Council new homes 242 units.

Future Sites

21. The table below details the plans for the remaining 4 sites allocated for affordable housing at the CALA / Taylor Wimpey site at Maidenhill (A1-A4). As the land is not owned by the Council, estimated release dates are based on the development plans of CALA / Taylor Wimpey. It is the intention for Council homes to be delivered on these sites. This is subject to the availability of Scottish Government grant funding, the affordability of the 30 year Housing Service Business Plan and future Cabinet approval.

Site	Developer	Estimated New Units	Estimated Delivery of Affordable Housing
A1	CALA	48	April 2023
A2	CALA	34	June 2023
A3	CALA	18	March 2024
A4	Taylor Wimpey	13	June 2023
Total Units		113	

Procurement Options

22. When considering the procurement options Housing Services must consider value for money. However, value for money must address not only the final unit price but also the delivery methods.

23. For phase 1 & 2 the developer CCG was appointed through the Scottish Procurement Alliance (SPA) framework for a full design and build approach. To undertake a full tender exercise would have been a lengthy process and delayed significantly the delivery of the new Council homes.

24. For phase 3 the approach is site dependent. For Maidenhill, the properties are provided by Taylor Wimpey as part of their obligations under the section 75 agreement.

25. For the remaining sites at Barrhead Road & Commercial Road a contractor will be appointed using the Scotland Excel Framework.

FINANCE AND EFFICIENCY

26. Funding for all new build projects is provided by the Scottish Government Resource Planning Assumptions with funds supplied to the Council through the Affordable Housing Supply Programme. Funding from East Renfrewshire's Affordable Housing 'Pot' - i.e. commuted sums and Council tax discounts has also been identified to support the local SHIP programme.

27. For the completed sites in phase 1, Housing Services secured £2,723m of Scottish Government Grant funding based on the standard grant of £59k per unit. For the site at Fenwick Drive, Barrhead, Housing Services requested additional funding from the Scottish Government to cover abnormal costs associated with utilities and retaining walls. The grant award was increased to £72k per unit to cover these costs.

28. The final site at Balgraystone Road will have significant abnormal costs due to the particular infrastructure requirements involved at this location.

29. The grant levels from the Scottish Government remain unchanged at £59k per unit as compared to at least £79k per unit for Housing Associations. For all future sites Housing Services will seek additional Scottish Government funding where possible.

30. Affordable housing commuted sums and 2nd home Council Tax discounts have contributed towards development costs at Robertson St, Fenwick Dr and Blackbyres Road. Affordable housing commuted sums and 2nd home Council Tax discounts will continue to be utilised for all future development sites.

31. The Scottish Government has set a target to deliver 50,000 affordable homes including 35,000 for social rent by March 2021. Following the completion of all sites noted in this report, Housing Services will have met its target of delivering 240 new build Council homes.

32. The Housing Services 30 Year Business Plan is regularly reviewed to ensure that the existing programme of 240 units is affordable. The Business Plan is currently under review with the ambition of a revised target of 360 units. However, the lack of certainty on Scottish Government funding plans post - 2021 poses a risk to any future development. A paper will be submitted to Cabinet at a later date.

CONSULTATION

33. All sites proposals are discussed with local Tenant & Residents Associations and Housing Services wrote to all residents in the surrounding areas for the first 3 complete sites and invited them to comment on proposals.

34. This approach will continue. However, use of online methods may have to be used due to COVID 19 related restrictions on public gatherings.

PARTNERSHIP WORKING

35. The Council house new build programme is supported by colleagues from Accountancy Services, Planning and Roads, Legal and Procurement Services.

IMPLICATIONS OF THE PROPOSALS

36. This report does not have any implications in terms of property, legal, equalities, IT or sustainability. The financial implications are noted at paragraphs 26 to 33 above.

CONCLUSIONS

37. The ambitious Council house new build programme is on track to deliver the target of 240 new council homes. On completion this will include approximately 141 new homes in Barrhead and 101 in Newton Mearns.

38. The programme has been designed to meet local housing needs but also make best use of the land availability in the area.

39. Whilst ambitions remain to extend this programme further; clarity on the level and availability of Scottish Government grant funding is required to determine the feasibility of extending the new build programme.

RECOMMENDATIONS

40. The Cabinet is asked to:

- a) Note progress made to date; and
- b) Note proposals for future developments

Director of Environment

Further details can be obtained from Phil Daws, Head of Environment (Strategic Services), 0141 577 3186.

Convener contact details

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October 2020

EAST RENFREWSHIRE COUNCILCABINET26 November 2020Report by Head of Accountancy (Chief Financial Officer)GENERAL FUND CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor expenditure as at 30 September 2020 (Quarter 2) against the approved Capital Programme for 2020/21 and to recommend adjustments where necessary.

RECOMMENDATIONS

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

BACKGROUND

3. The General Fund Capital Programme for 2020-2030 was approved by Council on 27 February 2020. A report recommending adjustments to the 2020/21 programme resulting from timing movements and cost variations was approved by Cabinet on 27 August 2020.

CURRENT POSITION

- | | | |
|----|--|-----------------|
| 4. | Total anticipated expenditure (Appendix A) | £46.875m |
| | Total anticipated resources (Appendix B) | <u>£46.450m</u> |
| | Shortfall | <u>£ 0.425m</u> |

The impact of COVID-19 is continuing to have a significant effect on the timing and cost of projects due to market forces, inflation and new safe ways of working. Further rescheduling has been reflected in this report however officers continue to review the Council's capacity to deliver planned projects in the current year.

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 £0.040m due to timing variances and other adjustments noted below.

- **Scottish Environmental Protection Agency (SEPA) Grant**
Grant allocated to 2020/21 has been reduced by £1.019m to match anticipated expenditure to be funded from this grant. Officers have agreed carry forward of grant to 2021/22 with SEPA.
- **Town Centre Fund**
Further Scottish Government grant funding has been approved for 2020/21 from the Town Centre Fund with the Council allocated £0.353m from an £18m total fund.
- **Regeneration Capital Grant Fund (RGCF)**
Funding of £0.499m has been approved from the RGCF to support work at Cowan Park gate lodge.
- **Capital Receipts**
Fiscal flexibilities announced by the Scottish Government permit the reassignment of capital receipt income to support COVID-19 efforts. While a decision on this has yet to be made and a timing adjustment for an element of anticipated receipts was required in any case, capital receipts allocated to the capital programme for 2020/21 have been reduced to zero.
- **Other resources**
A reimbursement of fees totalling £0.318m associated with the Barrhead High School new build has been received from Hub West Scotland.

EXPENDITURE MOVEMENTS

6. The total estimated expenditure has reduced by £2.839m below the level reported to Council on 27 August 2020. The main movements are as follows: -

Revised Project Timing

A prioritisation exercise has identified a number of projects that can be deferred until 2021/22 to allow focus on key deliverable projects in 2020/21.

- **Property - Schools**

Schools Major Maintenance – an element of the School Toilet Improvements (£0.075m) at St Josephs will now take place in 2021/22 due to the need for additional water and heating assessments. Much of the physical work (totalling £0.030m) on the Entrance and Main Door upgrades at Our Lady of the Mission primary school have been deferred to 2021/22 due to access requirements. The remaining projects within this grouping will be delivered where capacity allows and will remain under review.

Maidenhill Primary School – Further work around the site, entranceways and connecting pathways is continuing but much of this work will now run on into 2021/22. Outturn for 2020/21 has been reduced by £0.993m to £0.250m.

St Ninian's HS Additional Temp Accommodation – progress in this project has enabled some works to be brought forward to 2020/21 and as such the estimated outturn for the year has been increased by £0.350m. This will be met by a subsequent reduction in 2021/22.

Mearns Castle HS Sports Facility – with work on the project brief ongoing, this will not be on site in 2020/21 and much of the allocation can be deferred to 2021/22. Outturn has been reduced by £0.067m for 2020/21.

- Property – Culture & Leisure

Eastwood High School Sports Centre – the project had previously been deferred to 2021/22 however its now possible to bring the start date forward and therefore a small element of the budget has been brought forward to 2020/21 (£0.020m).

- Property – Other

St Andrew's House – project deferred (reduction in outturn of £0.040m) with project scope to be re-assessed.

Office Accommodation – work carried out under this line includes a new generator at Barrhead offices resulting in an increase in outturn of £0.035m. Budget previously deferred can be brought forward to cover this spend.

Thornliebank Depot Mechanical Extraction – expected outturn has been reduced by £0.032m to £0.007m in respect of works completed to date. No further work on this is anticipated in 2020/21 and officers will assess whether a saving is possible on this project.

- Open Spaces

White Cart Tributaries Environmental Improvements – work is expected to begin in March 2021 however the bulk of the work will run into 2021/22 and as such outturn has been reduced by £1.019m in 2020/21. This project is fully funded by SEPA grant.

- ICT

A number of ICT projects are now delayed or deferred:

- GDPR Requirements £0.190m – deferred until 2021/22
- PCI DSS – outturn reduced to £0.015m with further work deferred until 2021/22
- Public Wi-Fi network – project deferred and will be re-scoped therefore outturn has been reduced from £0.265m to zero in year.
- The Digital Workplace – deferred due to COVID-19 (£0.196m)
- Flexi-time Application – deferred due to COVID-19 (£0.040m)
- Major ICT Contract Renewals – a review of requirements has resulted in a total of £0.136m falling into 2021/22.
- Core Corporate Systems - £0.188m of work will now fall into 2021/22
- School Servers – reduction of £0.144m due to supply chain issues and a review of the scope of the project

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

Early Learning and Childcare Expansion – As previously reported, the cost of completing this project has increased mainly due to COVID-19 standstill and storm drain issues. Further revision of works has resulted in a reduction of excess costs of £0.587m. The project remains £1.795m over the pre-COVID-19/water issue estimate.

A separate report will be presented detailing these issues and proposals to fund the excess costs; however, officers will continue work to mitigate these costs and identify savings and resources to minimise the impact on borrowing.

- Property Other

Property Maintenance – the cost of boiler replacement works at Isobel Mair exceeds the boiler replacement allocation by £0.016m. This has been met by a transfer from provisional sums.

- Open Spaces

Cowan Park – This project consists of the regeneration of Cowan Park gate lodge to create an enterprise and community hub. Grant funding to support this work has been approved from the Regeneration Capital Grant Fund and the project budget has been increased by £0.499m to reflect this grant award.

Town Centre Fund – This budget has been increased by £0.353m to £1.201m to reflect the increased Scottish Government Town Centre Fund grant available.

COMMENT

7. The projected shortfall of £0.425m represents 0.91% 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:-
 - (a) note and approve the movements within the programme; and
 - (b) note the shortfall of £0.425m 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/MW
13 November, 2020

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GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

	ANNUAL COSTS £'000		
	CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR
Property - Schools	17,750	16,348	4,127
Property - Culture & Leisure	865	885	112
Property - Other	5,412	5,375	2,245
Open Spaces	3,479	3,312	126
Roads	13,037	13,038	1,031
Corporate Wide - ICT	7,157	5,903	870
Fleet	2,014	2,014	458
TOTAL	49,714	46,875	8,969

	TOTAL COST £'000	
<i>SPENT PRIOR TO 31.03.20</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
	46,346	107,788
	3,647	32,632
	13,191	43,309
	1,553	8,942
	6,607	46,650
	8,502	39,502
	1,339	15,798
	81,185	294,621
		294,886

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Property - Schools

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
Grouped	Schools Major Maintenance	601	495	0	N/A	645	9,991	9,990
800050031	Maidenhill Primary School	1,243	250	8	Ongoing	13,807	15,050	15,050
800050033	St Cadoc'S Ps Remodelling To Provide Pre-Five Provision For 3 & 4 Years Olds	22	22	0	Budget increased to reflect application of developers contributions. Only retention remains	852	874	874
800050030	Kirkhill PS - Rewire	0	0	0	Project deferred until 2021/22	367	491	491
Grouped	Early Learning & Childcare - Expansion to 1,140 hours	12,552	11,965	4,087	Work in progress - revised costings	13,834	27,284	26,697
	Early Years - Crookfur/Fairweather/Overlee Masterplanning	10	10	0	Work to be programmed	0	10	10
800050039	St Ninian's HS Additional Temp Accommodation	1,450	1,800	6	Work in progress	40	2,492	2,492
	Learning & Leisure in Neilston	1,000	1,000	0	Work to be programmed	0	30,384	30,384
800050038	St Mark's Car Park	334	334	0	Project under review to assess accommodation needs	16	350	350
	Uplawmoor PS Upgrade	0	0	0	Project deferred until 2021/22	0	100	100
	MCHS Sports Facility	87	20	0	Feasibility study underway - possible outsource	0	1,726	1,726

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Property - Schools

		ANNUAL COSTS £'000						
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT	TOTAL COST £'000		
						<i>SPENT PRIOR TO 31.03.20</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
	Improving Learning	200	200	0	Work to be programmed	0	2,000	2,000
800050017	Joint Faith Campus (New Denominational PS for Mearns Area & Relocation of Calderwood Lodge PS)	183	183	0	Complete - retention payments outstanding	16,488	16,671	16,671
800050012	Security (CCTV) Expansion	54	54	11	Ongoing	146	200	200
800050032	Education Provision In Neilston (Campus Development Study)	14	15	15	Complete	151	165	166
		17,750	16,348	4,127		46,346	107,788	107,201

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Property - Culture & Leisure

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
800200019	Eastwood Park Leisure - Refurbishment	298	298	41	Work programmed	2	26,000	26,000
800050049	ERCLT General Building Improvement Fund	366	366	62	Eastwood Leisure at Tender. Other planned projects at design stage. Adjusted to reflect 19/20 allocation	5	1,700	1,700
	Eastwood HS Sports Centre Changing Rooms/Disabled Facilities	0	20	0	Work programmed, main works deferred until 21/22	0	429	429
805600002	Equipment - Gym and Theatre	79	79	0	Work to be programmed	198	831	831
805600002	Education - Theatre Equipment	54	54	1	Work to be programmed	0	162	162
800200007	Barrhead Foundry Refurbishment (including Pool & Filtration System)	1	1	0	Retention	2,859	2,860	2,860
800200013	Barrhead Foundry Final Phase Works	67	67	8	Retention	583	650	650
		865	885	112		3,647	32,632	32,632

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Property - Other

		ANNUAL COSTS £'000						
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT	<i>SPENT PRIOR TO 31.03.20</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
	1. City Deal							
	Barrhead South Access - Balgraystone Road & Railway Station	1,470	1,470	1,253	Work in Progress	2,752	12,564	12,564
804000009	Country Park Visitor Centre & Infrastructure	7	7	0	At design stage, progress made on technical and legal fronts	300	4,836	4,836
804000006	Greenlaw Business Incubator And Innovation Centre & Employment Support Linked To Barrhead Foundry	127	127	33	Work complete - payments outstanding	5,595	5,722	5,722
	2. Environment Other Projects							
800420010	Cowan Park Changing Facilities	269	269	126	Work in Progress	11	280	280
800200018	Crookfur Pavilion Changing Upgrade	411	411	140	Work in Progress	394	805	805
	Muirend Synthetic	0	0	0	Deferred until 2021/22	0	150	150
	RGP Toilets Upgrade	0	0	0	Deferred until 2021/22	0	130	130

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Property - Other

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
	St Andrews House Refurbishment	40	0	0	Deferred until 2021/22	0	40	40
	Overlee House Extension	0	0	0	Deferred until 2021/22	0	630	630
802200019	Bonnyton House Upgrade	180	180	138	Work in progress	0	180	180
	3. Council Wide Property							
800050009	Retentions - All Services	41	41	24		0	491	491
Grouped	Property Maintenance	1,574	1,574	301	See annex 2	1,155	11,199	11,199
800420013	Eastwood Park Campus Improvements	212	212	0	Work to be programmed	310	522	522
800404017	Office Accommodation	15	50	50	Majority of work deferred until 2021/22	180	2,200	2,200
800420014	Capital Investment In Energy Efficiency Measures (NDEE Initiative)	300	300	38	Work underway on this programme	1,454	1,754	1,754
	Thornliebank Depot Mechanical Extraction	39	7	0	Work to be programmed	102	141	141

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Property - Other

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
800050044	Overlee Pavilion Changing	538	538	135	Work in progress
802200016	Bonnyton House	48	48	0	Work in progress
800404015	Vacant (Surplus) Property/ Demolition	93	93	7	Will support demolition requirements at St Marks
800402003	Capelrig House Remedial Works	48	48	0	Work to be programmed
		5,412	5,375	2,245	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
367	905	905
386	434	434
183	276	276
2	50	50
13,191	43,309	43,309

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Open Spaces

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. REGENERATION							
804000005	Country Park - Tourism Infrastructure And Economic Activity Projects	184	184	1	Work to be programmed	51	235	235
802000015	White Cart Tributaries Environmental Improvements	1,106	87	53	Site start expected March 2021	158	1,264	1,264
	Regeneration Projects - Provisional Sums	351	351	0	Work to be programmed	0	2,701	2,701
	2. Environment - Other Projects							
802200010	Environment Task Force	25	25	0	Work to be programmed	35	240	240
802000018	Town Centre Action	19	19	0	Work in progress	79	278	278
802200007	Parks, Cemeteries & Pitch Improvements	297	297	32	Work in progress	265	1,762	1,762
800200017	Cowan Park	308	807	0	Work to be programmed	8	316	815
803000066	Town Centre Regeneration	848	1,201	37	Work in progress	133	981	1,334

77
EAST RENFREWSHIRE COUNCIL

Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Open Spaces

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
802000005	Public Realm/Town Centre Resilience	9	9	3	Work in progress	215	224	224
802000011	Land And Property Acquisitions	255	255	0	Plans being re-assessed	144	399	399
	Giffnock Town Centre Improvements	10	10	0	Work in progress	0	10	10
802000007	Other Public Realm	17	17	0	Work in progress	3	20	20
802000002	Clarkston Town Centre Action And Traffic Management Improvements	35	35	0	Work in progress	182	217	217
802200008	Woodfarm - Grass Pitches	2	2	0	Retention	57	59	59
802200011	Mearns Historic Kirkyard Protective Works	3	3	0	Retention	81	84	84
800050029	St Ninian's HS - Rugby Pitch	10	10	0	Retention	142	152	152
		3,479	3,312	126		1,553	8,942	9,794

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Roads

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. City Deal							
	Levern Valley Accessibility Project	7,652	7,652	28	Work in progress	2,081	20,707	20,707
	2. ERC Roads							
803000004	Lighting - Core Cable & Equipment Replacement	139	139	0	Work in progress	181	1,760	1,760
803000007	Bridges Refurbishment & Pointing Work	16	16	0	Work in progress	92	585	585
803000015	Principal Inspection Group 1-6	56	56	0	Work in progress	0	245	245
803000025	Traffic Calming Studies	41	41	3	Work in progress	9	275	275
803000016	Road Safety Measures/Equipment at Schools	28	28	3	Work in progress	12	220	220
803000018	Safe Routes to School	5	5	5	Work in progress	38	223	223
803000042	A736 KELBURN STREET/LOCHLIBO ROAD RECONSTRUCTION	110	110	0	Work in progress	0	372	372
803000030	A77 Ayr Road Reconstruction	0	1	1	Deferred until 2021/22 - covid	414	805	805

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Roads

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
803000033	B767 CLARKSTON ROAD RECONSTRUCTION	70	70	0	Work in progress	4	184	184
803000035	B769 Stewarton Rd (Rural) Reconstruction	0	0	0	Phase complete	355	637	637
803000034	B767 Eaglesham Road Reconstruction	0	0	0	Phase complete	444	804	804
803000036	B769 Thornliebank/Spiersbridge Reconstruction	0	0	0	Complete	233	233	233
803000047	C2 Kingston Road Reconstruction	200	200	0	Work in progress	84	624	624
803000089	A736 MAIN STREET/LEVERN ROAD BARRHEAD	130	130	116	Work in progress	0	636	636
803000038	C1 Mearns Road	0	0	0	Deferred until 2021/22 - covid	0	640	640
803000048	B755 Gleniffer Road	0	0	0	Phase complete	105	595	595
803000049	B776 ROWBANK ROAD	110	110	1	Due to start Jan 2021	95	575	575
803000050	C2 NEILSTON ROAD	0	0	0	Deferred until 2021/22	64	321	321
803000051	C3 UPLAWMOOR RD / MAIN ST, NEILSTON	0	0	0	Phase Complete	84	324	324
803000024	Cycling, Walking & Safer Streets	419	419	39	Increased to include full Scottish Government Grant	0	419	419

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Roads

		ANNUAL COSTS £'000						
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT	<i>SPENT PRIOR TO 31.03.20</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
803000045	Roads Online Costing System	26	26	0	Work in progress	174	200	200
803000031	A77 Fenwick Road Reconstruction	92	92	0	Work in progress	0	185	185
	Provisional Sums - Roads	81	77	0		0	81	77
	Roads Retention Works	0	4	4	Minor retention payments for completed projects, covered by transfer from provisional sums	0	0	4
Grouped	Roads Capital Works	3,862	3,862	831	Work in progress	2,138	15,000	15,000
		13,037	13,038	1,031		6,607	46,650	46,650

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
805000002	ICT Infrastructure Projects	588	588	334	Work in progress	455	5,543	5,543
805000025	IT General Provision	1,248	1,248	31	Work in progress	500	14,129	14,129
805000005	Corporate Information Security	96	96	54	Work in progress	619	750	750
805000023	GDPR Requirements	190	0	0	Deferred	60	250	250
805000003	Education Network	145	145	83	Work in progress	56	1,101	1,101
805000016	Document Repository Refresh	7	7	0	Work in progress	43	50	50
805000017	PCI DSS	110	15	0	Part-deferred	25	135	135
	Public Wifi Network	265	0	0	Deferred	0	265	265
805000010	Wireless Local Area Network 2015	93	93	46	Work in progress	957	1,050	1,050
805000012	Enterprise Public Access Wifi (Incl BYOD)	3	3	0	Work in progress	112	115	115
805000026	Income Management E-Store	75	75	28	Work in progress	130	205	205
805400002	Corporate GIS	88	88	0	Work in progress	112	200	200

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
805000018	Modern Smart Forms	63	63	0	Work in progress	137	200	200
805000020	My Account Middleware & Vendor	25	25	9	Work in progress	185	210	210
805100002	Electronic Document Records Management (Rest Of Council)	124	124	0	Work to be programmed	229	353	353
805000020	Myaccount Signing In To On-Line Services	135	135	0	Work Programmed	150	285	285
	HSCP - Responder Service Modernisation & Safety Net Technology	180	180	0	Work Programmed	0	180	180
805000022	The Digital Workplace	199	3	3	Deferred	276	600	600
	Flexi Time Application Replacement	40	0	0	Deferred	40	80	80
805000024	Major ICT Contract Renewals	436	300	51	Work in progress	902	1,338	1,338
805000001	Core Corporate Finance, Payroll & HR	1,120	932	79	Work in progress	2,630	3,750	3,750
800050004	Education - Computer Equipment	516	516	105	Work in progress	323	5,353	5,353
805600001	ERCLT People's Network	40	40	0	Work in progress	9	229	229

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
	ERCLT Digital Platform	410	410	0	Work Programmed	0	410	410
805000009	School Servers Storage	174	30	0	Work in progress	176	350	350
	Carefirst	110	110	0	Work Programmed	0	110	110
	Education CCTV	268	268	0	Work in progress	0	626	626
	Telecare Service and Peripherals	300	300	0	Work Programmed	0	1,150	1,150
805100003	Agile (Rest Of Council)	3	3	1	Work in progress	257	260	260
805000008	Software Asset Management	9	9	5	Work in progress	56	65	65
805000021	Internet/Intranet Presence	41	41	41	Complete	9	50	50
800200008	Culture & Sport Self-Service Kiosk Hardware Refresh	56	56	0	Work Programmed	54	110	110
		7,157	5,903	870		8,502	39,502	39,502

84
EAST RENFREWSHIRE COUNCIL

Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Fleet

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
806000004	HSCP - Vehicles	288	288	0	Ongoing
806000001	Education - Vehicles	364	364	0	Ongoing
806000002	Environment - Vehicles	1,327	1,327	458	Ongoing
806000005	Environment - GPRS System	35	35	0	Ongoing
		2,014	2,014	458	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
0	1,164	1,164
0	1,122	1,122
1,339	13,197	13,197
0	315	315
1,339	15,798	15,798

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
800000002	Carolside PS - Window Renewal	0	0	0	Deferred until 2021/22	63	207	207
800000019	ST Lukes Windows Entrance Area	0	0	0	Deferred until 2021/22	36	150	150
800000004	Woodfarm HS - Window Renewal	0	0	0	Deferred until 2021/22	66	298	298
800000014	School Toilet Improvements	150	75	0	Partly Deferred until 2021/22	296	550	550
	THORNIEBANK PS PR 1- WINDOW RENEWAL	100	100	0	Work to be programmed	0	100	100
	OLM ENTRANCE & MAIN DOORS at Robslee	50	20	0	Work to be programmed	0	50	50
	Provisional Sums	108	107	0	Work to be programmed	0	8,259	8,258
800000008	Hazeldene Nursery - Window Renewal	1	1	0	Retention	2	3	3
	Braidbar PS - Roof Improvements	50	50	0	Work to be programmed	0	50	50
800000009	Mearns Castle HS - Window Renewal	25	25	0	Work to be programmed	29	54	54
	Mearns Castle HS - Rear Stair Improvements	3	3	0	Retention	0	3	3
	St Joseph's PS - Structural Improvements	4	4	0	Retention	0	4	4

87
EAST RENFREWSHIRE COUNCIL

Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
800000013	St Joseph's PS - Fabric Improvements	1	1	0	Retention
800050002	St Luke'S HS - Roof Improvements (Gym Hall)	10	10	0	Work to be programmed
800000018	St Johns Windows and Gym	1	1	0	Retention
800000011	St Josephs Primary windows and entrance door	36	36	0	Work in progress
800000007	Giffnock Primary windows (original block and ext	62	62	0	Work in progress
		601	495	0	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
2	3	3
0	10	10
44	45	45
44	80	80
63	125	125
645	9,991	9,990

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Annex 2 - Property Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
800401001	Disability Discrimination Act	88	88	4	Ongoing	98	186	186
800404001	HardWire Testing	97	97	18	Ongoing	38	135	135
800404003	COSHH Upgrade	109	109	35	Ongoing	94	203	203
Grouped	Asset Management	236	236	44	Ongoing	366	602	602
800404009	Fire Risk Assessment Adaptations	194	194	20	Ongoing	132	1,676	1,676
800404012	Structural Surveys & Improvements	98	98	24	Ongoing	28	486	486
800600001	CEEF/Salix Energy Efficiency	0	0	0	Deferred until 2021/22	0	855	855
800404005	Boiler Replacement	113	129	129	Ongoing	113	326	342
800404006	Roof Improvements	167	167	0	Ongoing	225	392	392
800404014	Legionella Remedial Improvements	105	105	27	Ongoing	45	150	150
800404011	Eastwood HQ Lighting Improvements	33	33	0	Ongoing	15	48	48
800200005	Community Facilities Improvements	129	129	0	Ongoing	1	130	130

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

Annex 2 - Property Maintenance Analysis

		ANNUAL COSTS £'000			
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	COMMENT
	Provisional Sum	205	189	0	
	Corporate Total	1,574	1,574	301	

TOTAL COST £'000		
<i>SPENT PRIOR TO 31.03.20</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
0	6,010	5,994
1,155	11,199	11,199

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GENERAL FUND CAPITAL PROGRAMME 2020/21

PROGRESS REPORT

RESOURCES

	£'000	£'000
Borrowing		33,207
Grants		
Capital Grant	5,339	
City Deal	1,343	
Early Learning and Childcare - 1140 Hours Expansion	3,200	
Cycling, Walking & Safer Streets	419	
Scottish Environmental Protection Agency	87	
Town Centre Fund	1,201	
Regeneration Capital Grant Fund	499	
Renewable Energy Fund	0	12,088
Developers Contributions		837
Salix/Central Energy Efficiency Fund		0
Sustrans		0
CFCR		0
Capital Reserve		0
Capital Receipts		0
Capital - Other		318
		46,450

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EAST RENFREWSHIRE COUNCILCABINET26 November 2020Report by Head of Accountancy (Chief Financial Officer) and Director of EnvironmentHOUSING CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor expenditure as at 30 September 2020 (Quarter 2) against the approved Capital Programme for 2020/21 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 £0.135m and that income and expenditure on the programme will be managed and reported on a regular basis.

BACKGROUND

3. This report is presented in relation to the following:
 - A revised Housing Capital Programme for 2020-2025, reflecting changes to the programme detailed in the Strategic Housing Investment Programme (SHIP), particularly in relation to new build projects, was approved by Council on 27 February 2020.
 - Adjustments to the 2020/21 programme, reflecting timing movements across the new build programme, were approved by Council on 27 August 2020.

CURRENT POSITION

4.	Total anticipated expenditure (Appendix A)	£ 9.959m
	Total anticipated resources (Appendix B)	£ <u>9.824m</u>
	Shortfall	£ <u>0.135m</u>

EXPENDITURE

5. The total estimated expenditure for 2020/21 has reduced by £2.955m due to the following changes in respect of timing of expenditure and other adjustments.

Building Works Programme – Existing Stock

The impact of COVID-19 resulted in a pause to much of the works in the early part of the financial year with expenditure to date of £0.300m (30/09/2020). A number of timing adjustments are now required across the existing stock programme.

- Renewal of Heating Systems (reduced by £0.426m) – Restricted access due to COVID-19 have resulted in a later start and much of the planned work will now fall into 2021/22
- Aids & Adaptations (reduced by £0.134m) – COVID-19 has impacted on the ability to carry out these works safely and therefore the majority will now fall into 2021/22.
- Internal Element renewals (£0.168m) – a delayed tender process and government restrictions has resulted in a revised start date of January 2021 for these works and an element will now fall into 2021/22
- Communal Door Entry (reduced by £0.039m) – delayed due to restrictions and the need to reach agreement with occupiers.
- Sheltered Housing (reduced by £0.943m) – due to the need to carry out works safely and the increased risk to residents the majority of this work will be delayed until 2021/22.

In addition, some budget transfers are also required:

- Rewiring (increase of £0.159m) – additional expenditure will be required in this line due to the programme of installation of smoke detectors. This increase can be covered from a transfer from Internal Element Renewals (reduction in total budget of £0.159m).
- External Structural Works (increase of £0.176m) – the contract has been awarded with a start date of November 2020 and includes cavity wall insulation therefore an element of the Energy Efficiency budget earmarked for this purpose can be transferred to cover this increase (reduction of £0.176m).

Capital New Build – Phase 1 and 2

With construction at Fenwick Drive, Robertson Street and Blackbyres Road complete, the programme in 2020/21 includes Balgraystone Road, and the Phase 2 sites at Commercial Road, Barrhead; Barrhead Road, Newton Mearns; and the first two sites at Maidenhill. An allocation for retention payments for the completed sites is included in the projected outturn (£0.134m)

The impact of COVID-19 has had a significant effect on the timing and cost of projects due to market forces, inflation and new safe ways of working. Progress has been delayed at all sites as a result of the difficulty to obtain tenders from sub-contractors, inability to undertake site investigations and the requirement to follow government guidance in order to safely mobilise site starts.

- Balgraystone Road, Barrhead
The project started on site in October 2020 due to COVID-19 restrictions and planning delays. As a result, 2020/21 outturn for the project is likely to be £2.720m, £1.235m lower than the reported in August. Additional costs as a result of COVID-19 related health and safety measures and other abnormal costs associated with this development can be managed within the budget allocation however additional grant has been secured to cover these costs.
- Maidenhill Area 6
Work is underway on this site and the first batch of units are expected to complete in March 2021. A revised outturn of £1.900m in the current year is now expected (an increase of £0.080m) for Area 6 while overall costs remain on track. Initial fees and site investigation for the other Phase 2 projects at Barrhead Road (£0.026m) and Commercial Road (£0.030m) make up the total projected outturn of £1.956m

The impact of any changes will be reflected in the Housing Services 30 year Business Plan which is independently reviewed to ensure the programme remains affordable.

INCOME

6. Resources to support the Housing Capital Programme have been adjusted to reflect the changes noted above.
 - Scottish Government New Build Grant – additional grant has been secured to assist with COVID-19 health and safety measures and some of the abnormal site costs identified at Balgraystone Road (increase of grant available of £0.720m – grant adjusted to match anticipated expenditure).
 - Borrowing – Changes noted above in respect of project timing movements, transfers and additional grant has resulted in a net reduction in borrowing of £3.675m for 2020/21.

COMMENT

7. The projected shortfall of £0.135m represents 1.4% 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 current movements within the programme; and
 - (b) note the shortfall of £0.135m 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/MW
13 November, 2020

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HOUSING CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
835000002	Renewal of Heating Systems	872	446	0	Element of work delayed until 21/22	0	872	872
832000001	Rewiring (including smoke/carbon monoxide detectors)	938	1,097	47	Transfer from Internal Elements	0	938	1,097
831000002	External Structural Works	1,657	1,833	176	Transfer from Energy Efficiency	0	1,657	1,833
835000008	Estate Works	97	97	2	Work in progress	0	97	97
835000006	Energy Efficiency (Including Cavity Wall Insulation)	476	300	29	Transfer to External Structural in respect of Cavity Wall works	0	476	300
835000009	Aids and Adaptations	234	100	4	Element will now take place in 21/22	0	234	234
831500001	Internal Element Renewals (including kitchens, bathrooms and doors)	1,403	1,076	24	Revised start of Jan 2021, element transferred to Rewiring	0	1,403	1,244
835000005	Communal Door Entry Systems	59	20	0	Element of work delayed until 21/22	0	59	59
835000012	Sheltered Housing	978	35	18	Majority of work delayed until 21/22	0	978	978
N/A	Purchase of Property (CPO/Mortgage to Rent Acquisition)	25	25	0	Balance of ROTS budget approval - to be used to bring properties to higher standard	0	25	25

98
EAST RENFREWSHIRE COUNCIL

Appendix A

HOUSING CAPITAL PROGRAMME

PROGRESS REPORT

2020/2021

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT
		CURRENT YEAR APPROVED AT 27.08.20	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
835000003	IT Systems	110	110	38	Work in progress
Grouped	Capital New Build Phase 1	4,179	2,854	107	First three sites complete with work in progress on remaining site
Grouped	Capital New Build Phase 2	1,876	1,956	36	Work in progress
N/A	Retentions	10	10	0	
		12,914	9,959	481	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.20	PREVIOUS TOTAL COST	REVISED TOTAL COST
143	253	253
6,995	14,747	14,747
69	22,401	22,401
0	10	10
7,207	44,150	44,150

EAST RENFREWSHIRE COUNCIL
HOUSING CAPITAL PROGRAMME 2020/21

Appendix B

PROGRESS REPORT

RESOURCES

	20/21 Revised £'000
Borrowing	5,845
Grant - New Build Phase 1	2,720
Grant - New Build Phase 2	826
Recharges to Owner Occupiers (including HEEPS grant)	433
Total	9,824

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