

Department of Corporate and Community Services

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Date: 12 November 2021

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TO: Councillors T Buchanan (Chair); C Bamforth; B Cunningham; D Devlin; A Lafferty (Vice Chair); and C Merrick.

CABINET

A meeting of the Cabinet will be held on **Thursday, 25 November 2021 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. **Strategic Mid-Year Council Performance Report 2021/22 - Report by Deputy Chief Executive (copy attached, pages 3 -24).**
4. **General Fund Capital Programme 2021/22 - Report by Chief Financial Officer - (copy attached, pages 25 - 52).**
5. **Housing Capital Programme 2021/22 - Report by Chief Financial Officer - (copy attached, pages 53 - 60).**
6. **Covid-19 Humanitarian Support Community Funding - Report by Deputy Chief Executive (copy attached, pages 61 - 64).**
7. **Welfare Contingency Fund Update - Report by Deputy Chief Executive (copy attached, pages 65 - 70).**

8. **Place Based Investment Programme 2021/22 - Report by Director of Environment (copy attached, pages 71 - 76).**
9. **A Risk Based Approach to Road Asset Safety Inspections - Report by Director of Environment (copy attached, pages 77 - 108).**
10. **Get To Zero Ambition Statement & Action Planning Approach - Report by Director of Environment (copy attached, pages 109 - 124).**
11. **Charging for Services 2022-23**
 - (i) **Corporate and Community Services Department - Report by Deputy Chief Executive (copy attached, pages 125 - 134).**
 - (ii) **Health and Social Care Partnership – Report by Chief Officer – HSCP (copy attached, pages 135 - 138).**
 - (iii) **Education Department – Report by Director of Education (copy attached, pages 139 - 146).**
 - (iv) **Environment Department – Report by Director of Environment (copy attached, pages 147 - 182).**

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For information on how to access the virtual meeting please email sharon.mcintyre@eastrenfrewshire.gov.uk

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

EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Deputy Chief ExecutiveSTRATEGIC MID-YEAR COUNCIL PERFORMANCE REPORT 2021-22**PURPOSE OF REPORT**

1. The purpose of this report is to present a summary of Council performance at mid-year 2021-22 based on performance indicators in the [Outcome Delivery Plan \(ODP\) 2021-24](#). A mid-year complaints report is also included.

RECOMMENDATIONS

2. It is recommended that Cabinet:
- (a) Scrutinises and comments on the summary of the Council's performance at mid-year 2021-22 at Annex 1 and;
 - (b) Scrutinises and notes the mid-year complaints report attached at Annex 2.

BACKGROUND AND CONTEXT

3. The Council sets out its contribution to the partnership outcomes in the [Community Plan](#) through the content of the Outcome Delivery Plan (ODP). The ODP is a three year plan, updated annually which sets out the Council's critical activities and critical indicators for the 3 year period 2021-24. It conveys what the Council is doing to contribute to the delivery of the agreed Community Planning local outcomes. The Council is responsible for ensuring that the money we spend contributes towards achieving these outcomes and we work in partnership with the Health and Social Care Partnership and the East Renfrewshire Culture and Leisure Trust to deliver our outcomes.

4. As a result of Covid-19 there continues to be variations across communities' and individuals' lived experiences due to the pandemic. Services are still operating at different levels, as the Council focuses on recovery and renewal. As a result comparative changes in indicator values from previous years should be treated with caution. There is ongoing research and engagement to better understand the impact on Covid-19 on our communities.

5. Performance updates on the strategic indicator set included in Annex 1 have a latest data update, for most this will be for mid-year 2021-22. Some indicators have a time lag and the latest data will be 2020-21 e.g. educational attainment, or occasionally more historic.

6. Reporting on our performance against the strategic indicators in the ODP alone does not capture the extent and impact of the challenges the Council faces as a result of Covid-19. Since March 2020 we have worked to negotiate the challenges presented by the pandemic. Responding to the crisis has tested us in ways we have never experienced before and our ways of working have changed considerably. As we work to build back better we are committed to taking forward new approaches that are delivering positive

outcomes for local people. Our [annual performance report](#) provides details on some of stories behind the Council's response to the pandemic.

OTHER STATUTORY REPORTING

7. We have a statutory duty to report on complaints. A mid-year summary report on complaints is attached at Annex 2.

8. We are also required to report on a suite of benchmarking indicators that make up the national Local Government Benchmarking Framework (LGBF), to enable comparative performance analysis with other local authorities. LGBF data for year 2019-20, which presented a pre pandemic position on performance, was reported to Cabinet on 3 June 2021. A full set of comparative results can also be accessed via the [MyLocal Council Tool](#).

9. The 2017-21 Equality and Human Rights Mainstreaming Report provides details on progress to meet our equality outcomes and mainstream equalities, in line with the requirements of the 2010 Equality Act. It also presents the new set of equality outcomes for 2021-25. This report is available on our [website](#).

COUNCIL PERFORMANCE

10. Of the 48 indicators in the plan, there has been an update available for 25 of these indicators at mid-year 2021-22. It was agreed by Council in October 2020 that due to the impact of COVID, targets would not be set for the ODP for the year 2020-21. Targets have now been re-introduced for 2021-22 and beyond.

11. Despite the continued focus on recovery and renewal, East Renfrewshire Council has continued to achieve excellent performance results across many areas including educational attainment, reducing recurrence of reports of anti-social behaviour, and supporting our local businesses in the first half of the year.

12. As well as maintaining excellent educational attainment levels overall, the gap between the most and least deprived children achieving 5 or more awards at SCQF level 5 has reduced since 2017-18; the Education Department achieved the gap target in each of the last 3 years, albeit there is a slight increase in the gap in 2020/21. Very low levels of schools exclusion rates at primary and secondary level were also improved upon.

13. Despite the additional challenges of providing key Health and Social Care services in the recovery phase, all those that required a protection plan had one in place at mid-year point. HSCP services also continued to support older people and people long term conditions. In the social health care Talking Points survey, that asks if people's needs are being met, 89% of respondents felt they were living where or as they wanted to live. The percentage of those whose care need reduced following rehabilitation increased to 69% at mid-year 2021-22, back to previous pre-pandemic levels. We continued to develop our support for unpaid carers in collaboration with our local Carers' centre and have continued to see very high levels of carers (97%) reporting that service quality of life was maintained.

14. Two indicators around child protection are currently off target. Due to the small number of children involved in child protection procedures the percentages can fluctuate from quarter to quarter. Furthermore, the ongoing impact of the pandemic has made it more challenging to engage with children and young people regarding advocacy services. It has also been harder for some families to implement and sustain safety plans and there are ongoing conversations and improvements to the levels of support provided where children are at risk of harm. Where the safety scores have decreased, appropriate measures have been put in place to ensure the children's safety.

15. The 22 new affordable housing units completed in the first half of 2021/22 have been delivered through the Council's New Build Programme and 5 units from Link Housing Association. These are a mix of smaller and family sized homes which fulfil some of the highest levels of demand for housing affordable housing experienced in recent years. Since the start of October 2021 an additional 8 Council units have been delivered with a further 71 expected by year end. The effects of COVID may impact on the delivery of affordable housing over the next year and this is being closely monitored.

16. 2020-21 data for the Street Cleanliness Index indicator recently published by Keep Scotland Beautiful shows an improvement from the previous year and our highest score to date at 95.4%. This is also the highest score within our family group of 8 councils of similar geographies.

17. Both leisure centres and libraries had limited operation in the first half of the year though some venues continue to be unavailable due to being used as vaccine centres. Unsurprisingly virtual library visits outstripped physical visits by a ratio of 9:1.

18. The overall absence for mid-point 2021/22 is 4.34 days lost per FTE. When reviewing the absence data for 2021/22 thus far the trend is on the rise in comparison to 2020/21. However, this is not a true comparison due to the pandemic and a proportion of our employees were working in a more flexible manner throughout this period; therefore absence levels were not as high in comparison to previous years. To compare absence performance more accurately 2021/22 was considered against the 2019/20 absence statistics, which shows that the Council's absence performance has improved slightly, however, the overall absence is marginally above the 2021/22 target.

19. The Council still performs well across the majority of the ODP indicators where date updates are available at mid-year. In the remaining areas where there is scope for building on levels of performance, departments will continue to closely monitor progress and take appropriate action. The focus remains on recovery whilst still responding to the challenges of COVID before moving to a renewal phase. We aim towards achieving previous performance levels, particularly in areas where services were most affected by the impact of COVID.

20. All Scottish councils are required to assess and monitor their complaints handling performance quarterly against a number of high level performance indicators identified by Scottish Public Services Ombudsman (SPSO). A report on our performance against these indicators at mid-year point is attached at Annex 2.

21. The volume of complaints received has increased significantly from the corresponding period in 2020-21 – up from 498 to 1,027, however an increase was expected given last year's figures were lower as a result of the pandemic along with improved customer access to a new real time complaints system. For a more accurate comparison, in the four years prior to 2020/21 the average complaints received in this period was 719, meaning the number of complaints received in the first half of 2021/22 represent a 43% increase from this average. The Council missed the SPSO target for responding to frontline complaints (5 days) recording an average of 6.2 days. We did meet the target for investigation complaints (20 days) recording an average of 19.5 days. The response times have been heavily impacted by the transition to the new Goss complaints management system along with the ongoing impact of Covid-19. We are closely monitoring complaints levels and a programme of training on the new system was rolled across key staff as we moved to the real time system to monitor complaints. Over the next six months work is being undertaken with services to improve the visualisation of the data for analysis purposes and to capture lessons learned from complaints.

PUBLICATION OF MID YEAR PERFORMANCE INFORMATION

22. Information in this report will be published on the [Council's website](#) where additional performance information can also be found, including departmental and benchmarking reports.

FINANCE & EFFICIENCY

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

CONSULTATION

24. Services across the Council continue to consult with customers and communities as part of service delivery and redesign. Consultations taking place in the first half of the year include improving active travel and supporting better mental health and well-being.

PARTNERSHIP WORKING

25. This report summarises performance of the Council towards the outcomes within the Community Plan. Results could not have been achieved without continued excellent partnership working, including with the Health and Social Care Partnership, East Renfrewshire Culture and Leisure Trust and Voluntary Action East Renfrewshire (VAER).

IMPLICATIONS OF REPORT

26. As this report is primarily a progress and performance update, there are no particular implications in terms of staffing, property, legal, IT, equalities or sustainability. Each of these issues has been mainstreamed through service plans and equality impact assessments carried out where appropriate.

CONCLUSION

27. This report details the performance of the Council at mid-year 2021-22. The Council is performing well across the majority of the ODP indicators, however COVID-19 will continue to have an impact on future performance and delivery of services. Despite the continued challenging circumstances the Council's aim remains unchanged - making people's lives better and achieving positive outcomes for all of our communities.

RECOMMENDATIONS

28. It is recommended that Cabinet:

- (a) Scrutinises and comments on a summary of the Council's performance at mid-year 2021-22 (Annex 1) and;
- (b) Scrutinises and notes the mid-year complaints report attached at Annex 2

10 November 2021

REPORT AUTHORS

Strategic Report and Annex 1: Kim Gear, Strategic Services Officer, kim.gear@eastrenfrewshire.gov.uk
Annex 2 Complaints: Andrew Spowart, Data and Business Intelligence Officer, andrew.spowart@eastrenfrewshire.gov.uk

Caroline Innes, Deputy Chief Executive
Convener contact details:-

Councillor Tony Buchanan
(Leader of the Council)

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Office: 0141 577 3107/8

BACKGROUND PAPERS

- Local Government Benchmarking Framework 2019-20, Cabinet 3 June 2021
- Outcome Delivery Plan 2021-2024, Council 20 June 2021
- Strategic End-Year Performance Report 2020-21, Council 20 June 2021

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Outcome Delivery Plan 2021 - 2024



Strategic Mid-Year Performance Report 2021-22

The following report provides an update of Council performance data at mid-year 2021-22. The information contained in this report includes indicators in the Outcome Delivery Plan 2021-24.

Data notes

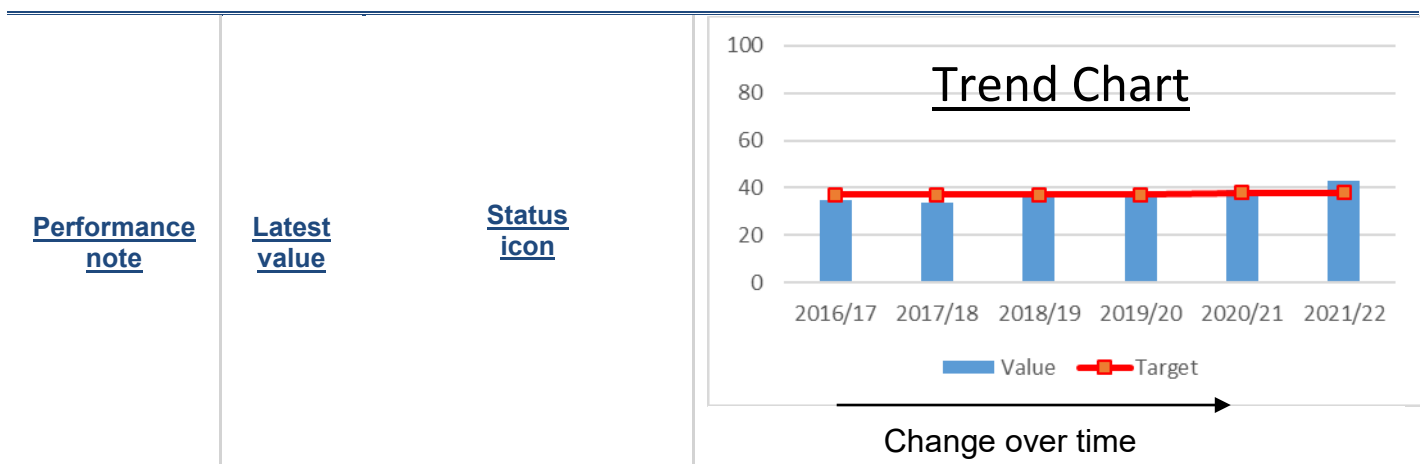
Indicators included in Annex 1 have a latest data update, the most recent being mid-year 2020-21. Some indicators have a time lag and the latest data will not be the current year, e.g. some health and education data. Of the 48 indicators in the plan, there has been an update available for 25 indicators in the last year.

Targets

3 year annual targets have been set for most indicators in the ODP 2021-24, with the exception of some Education and health indicators that have a target for the end of a 2 or 3 year period.

Key

The key below details what each of the symbols mean within the report.



| PI Status of last available data: | |
|-----------------------------------|--------------------------------------|
| | Off target |
| | Target still to be achieved |
| | On Target |
| | For information only (no target set) |

ODP 1 Council Performance

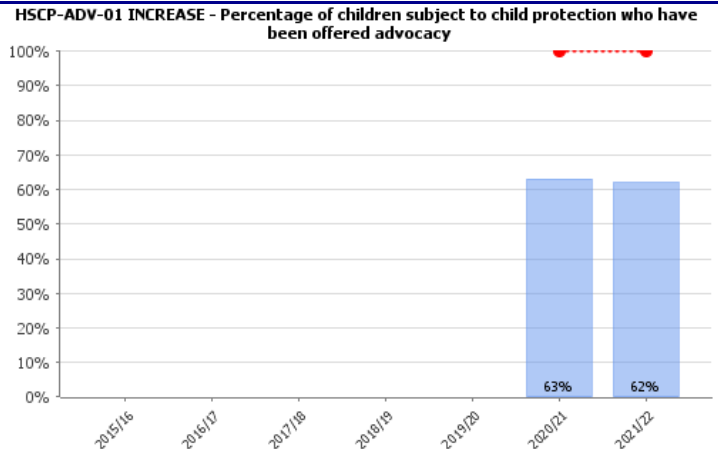


All children in East Renfrewshire experience a stable and secure childhood and succeed.

Percentage of children subject to child protection who have been offered advocacy

Mid-year 2021-22.
We have regular liaison meetings with Partners in Advocacy to ensure robust partnership working and support so that children and young people are offered access to and information for advocacy services at the earliest opportunity. This has resulted in an increase in offers of advocacy to children and young people.

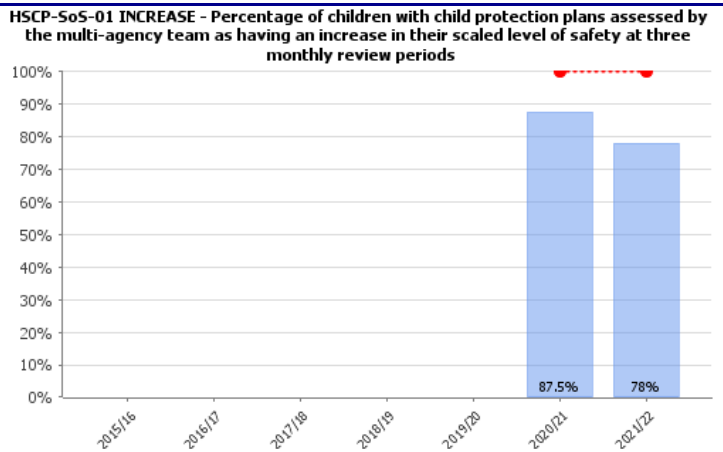
62%



Percentage of children with child protection plans assessed by the multi-agency team as having an increase in their scaled level of safety at three monthly review periods

Mid-year 2021-22.
At Qtr 2 seven out of the nine Review Case Conferences saw an increase in the safety of the child, however for two the risk increased and appropriate measures were taken to safeguard the children.

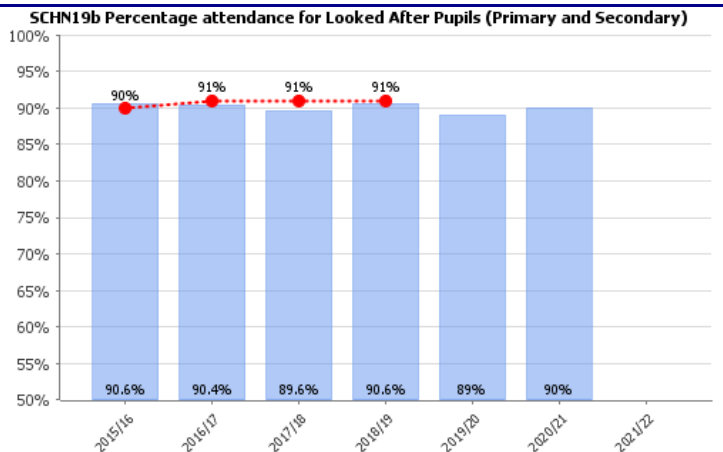
78%



Percentage attendance for Looked After Pupils (Primary and Secondary)

Academic year 2020-21.
A new framework is being established which will allow us to better measure the progress in attendance, attainment and achievement of care experienced pupils through analysing data specific to the different categories of care experience, providing greater insights to inform our approach. The overall attendance level for looked after pupils of 90% in East Renfrewshire compares favourably to the last national figure of 87%.

90%



ODP 2 Council Performance

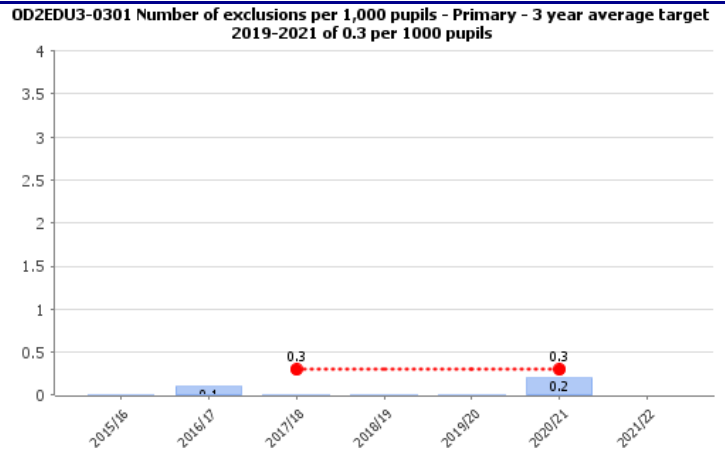
East Renfrewshire residents are healthy and active and have the skills for learning, life and work.



Number of exclusions per 1,000 pupils - Primary - 3 year average target 2019-2021 of 0.3 per 1000 pupils

Academic year 2020-21.
The number of exclusion incidents increased in 2020-21 to 0.2 per 1000 pupils. East Renfrewshire compares very favourably to the national value of 8.1 incidents per 1000 pupils (latest published data for 2018-19). The department achieved the challenging three year average target of 0.3 incidents per 1000 pupils for 2019-21.

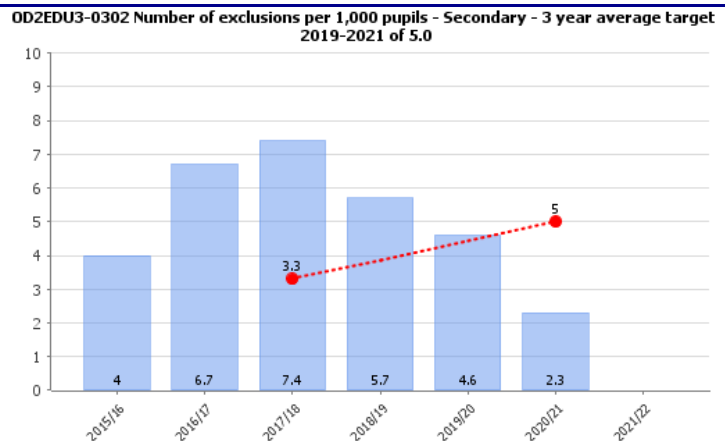
0.2



Number of exclusions per 1,000 pupils - Secondary - 3 year average target 2019-2021 of 5.0

Academic year 2020-21.
In 2020-21, the number of exclusions in the secondary sector decreased to 2.3 incidents per 1000 pupils. The ERC performance compares very well with the national figure of 39.6 incidents per 1000 pupils (latest published data for 2018-19). The Council achieved the very challenging target of 5.0 incidents per 1000 pupils over the period 2019-2021.

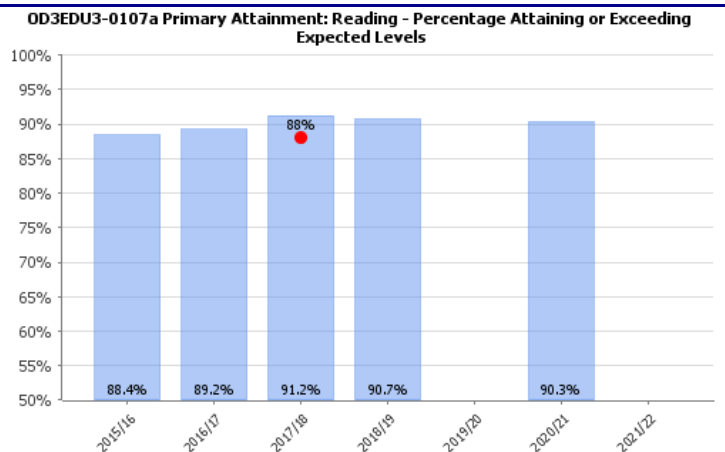
2.3



Primary Attainment: Reading - Percentage Attaining or Exceeding Expected Levels

Academic year 2020-21.
In 2020-21, 90.3% of primary pupils achieved or exceeded expected CfE levels in reading. The Council has not set targets due to the impact of Covid; these will form the new baselines.

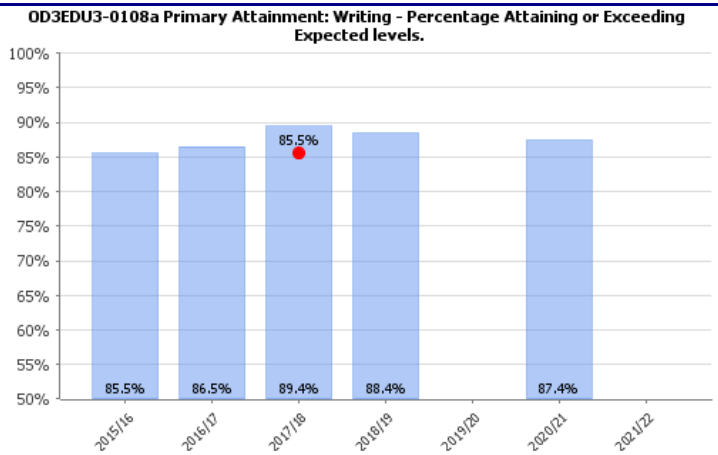
90.3%



Primary Attainment: Writing - Percentage Attaining or Exceeding Expected levels.

Academic year 2020-21.
 In 2020-21, 87.4% of primary pupils achieved or exceeded expected CfE levels in writing. The Council has not set targets due to the impact of Covid; these will form the new baselines.

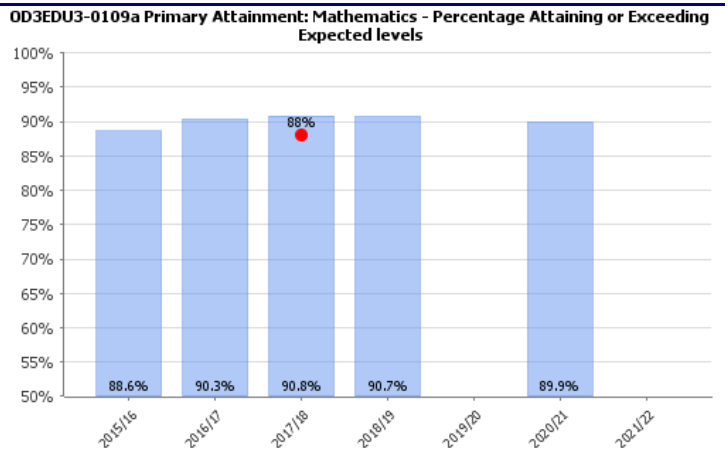
87.4%



Primary Attainment: Mathematics - Percentage Attaining or Exceeding Expected levels

Academic year 2020-21.
 In 2020-21, 89.9% of primary pupils achieved or exceeded expected CfE levels in numeracy. The Council has not set targets due to the impact of Covid; these will form the new baselines.

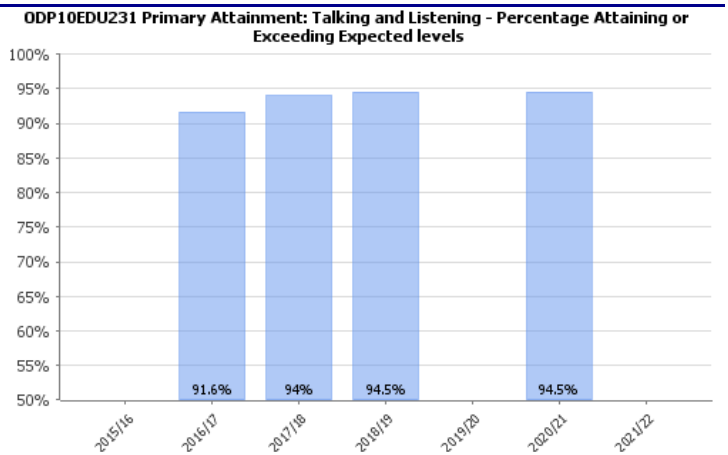
89.9%



Primary Attainment: Talking and Listening - Percentage Attaining or Exceeding Expected levels


Academic year 2020-21.
 In 2020-21, 94.1% of primary pupils achieved or exceeded expected CfE levels in talking and listening. The Council has not set targets due to the impact of Covid; these will form the new baselines.

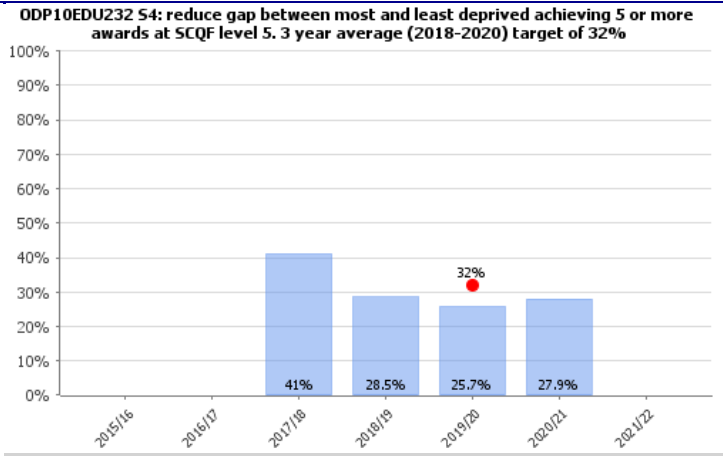
94.5%



S4: reduce gap between most and least deprived achieving 5 or more awards at SCQF level 5. 3 year average (2018-2020) target of 32%

Academic year 2020-21.
The gap between the proportion of young people achieving 5 or more SCQF level 5 qualifications in SIMD deciles 9 and 10 compared to deciles 1&2 increased by 2.1% in 2020/21 to 27.9%.

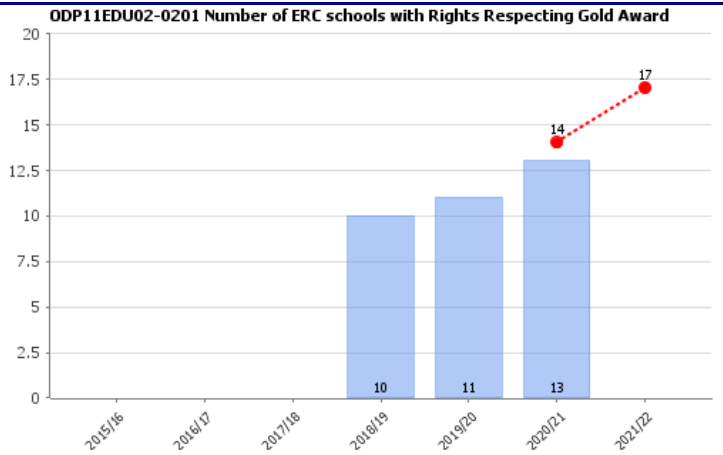
27.9% 



Number of ERC schools with Rights Respecting Gold Award

Academic year 2020-21.
The number of schools with a Gold award has increased to 13, up 2 on 2019/20. In addition, 10 schools currently hold a Silver award with a further 10 holding Bronze.

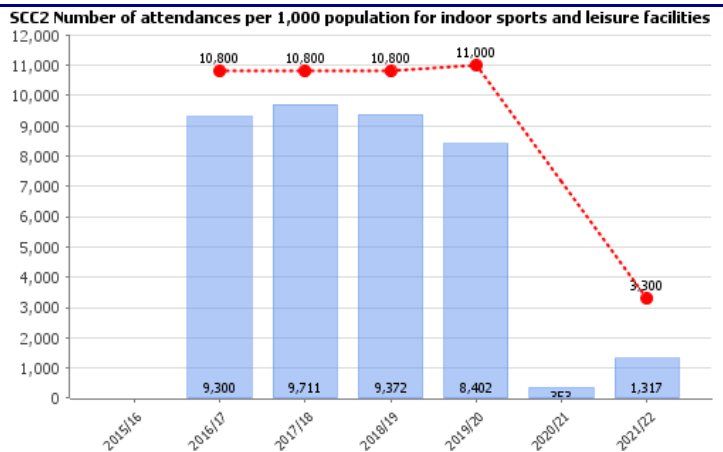
13 



Number of attendances per 1,000 population for indoor sports and leisure facilities

Mid-year 2021/22.
Leisure Centres had limited operation during the first half of the year. Restrictions were eased over time, but some facilities – such as Carmichael Hall & Barrhead Foundry – were still not available due to these being used as Vaccine Centres.

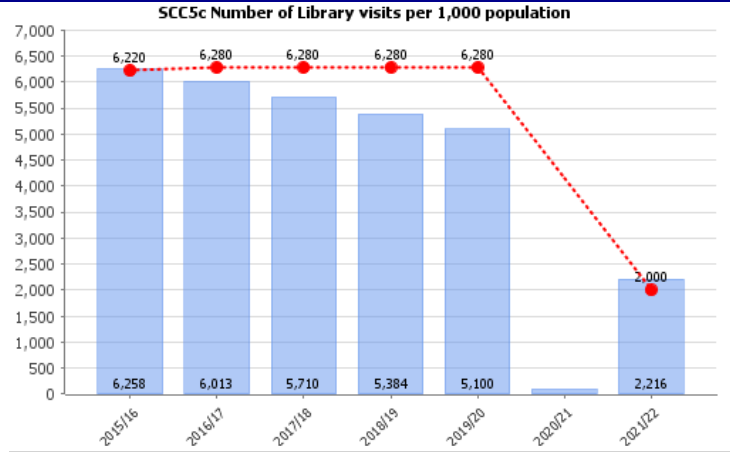
1,317 



Number of Library visits per 1,000 population

Mid-year 2021/22.
 In keeping with Covid-19 guidelines, physical access to libraries was restricted through most of the first half of the year. Restrictions were eased for most facilities as of September, with the balance opening up at the early in Q3. Not surprisingly virtual visits outstripped physical by a ratio of 9:1.

2,216 



ODP 3 Council Performance

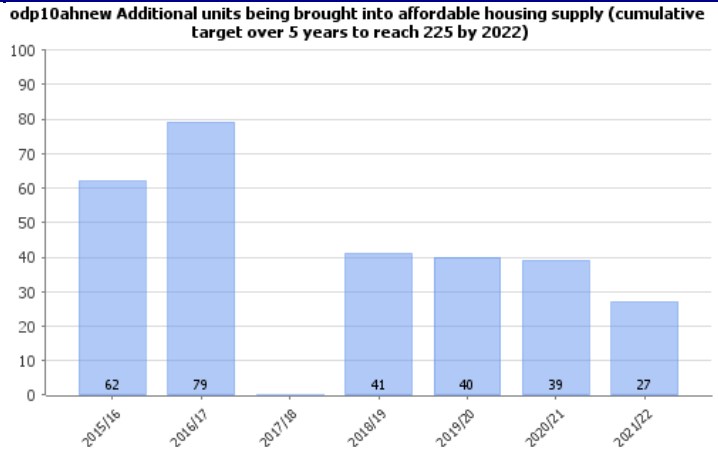
East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents



Additional units being brought into affordable housing supply (cumulative target over 5 years to reach 225 by 2022)

Mid-year 2021/22.
The 27 new units completed in the first half of 21/22 have been delivered through the Council's New Build Programme (22) and Link HA new build in Newton Mearns (5). These are a mix of smaller and family sized homes which fulfil some of the highest levels of demand for housing affordable housing experienced in recent years.

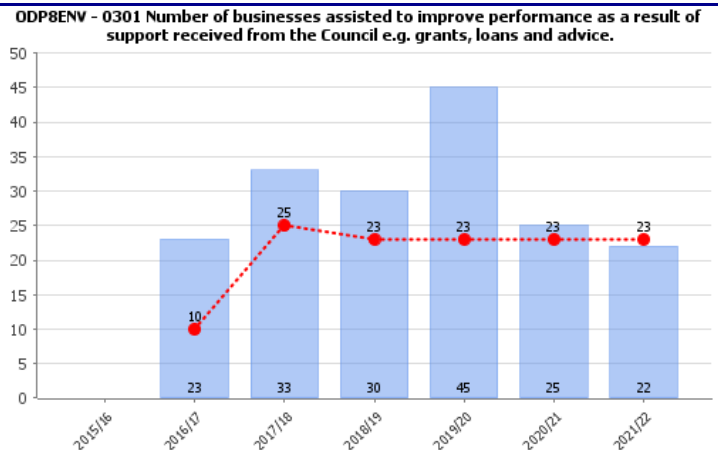
27



Number of businesses assisted to improve performance as a result of support received from the Council e.g. grants, loans and advice

Mid-Year 2021-22.
Target exceeded- we assisted 22 businesses. In addition to the levels of assistance for local businesses as part of routine support, the Economic Development team have also supported a further 720 businesses via various Covid business support grants in this period.

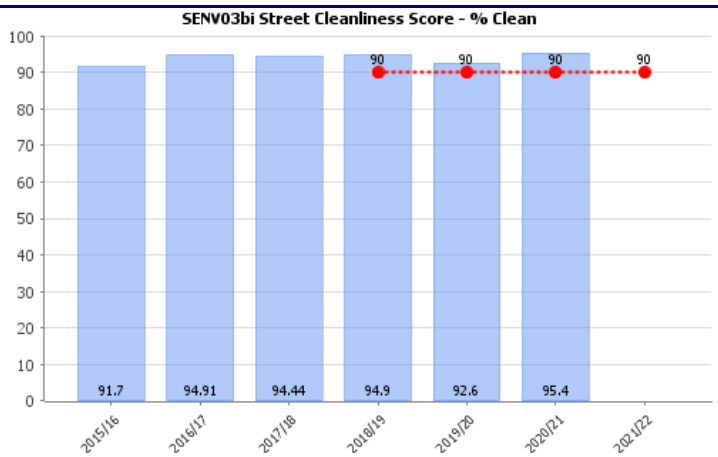
22



Street Cleanliness Score - % Clean

2020/21 data.
Target exceeded, figure has improved to 95.4%, the highest to date.

95.4



ODP 4 Council Performance

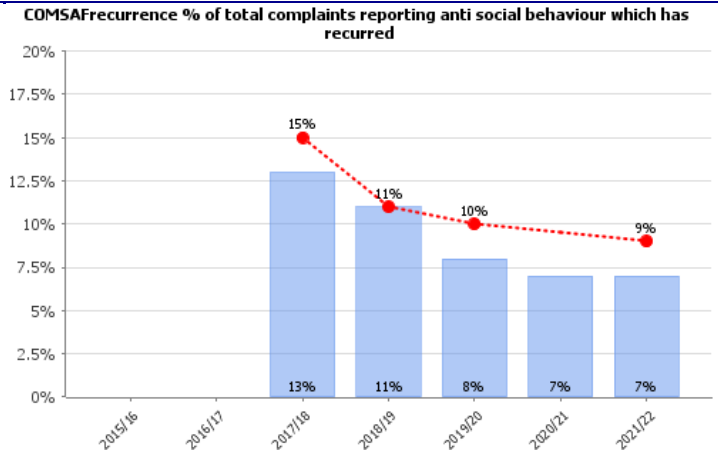
East Renfrewshire residents are safe and live in supportive communities



% of total complaints reporting anti-social behaviour which has recurred

Mid-year 2021/22.
Community Safety received 220 noise calls during the 6 months from April to September 2021. 96 of these calls were assessed as being anti-social behaviour in nature and 16 of these calls were from customers who had previously reported issues with their neighbours. Community Safety continue to work their partners to reduce instances of anti-social and engage with repeat offenders in order to moderate their behaviour. This year we have appointed one of the Community Safety Officers to take a lead role in targeting anti-social behaviour and this has shown some early success.

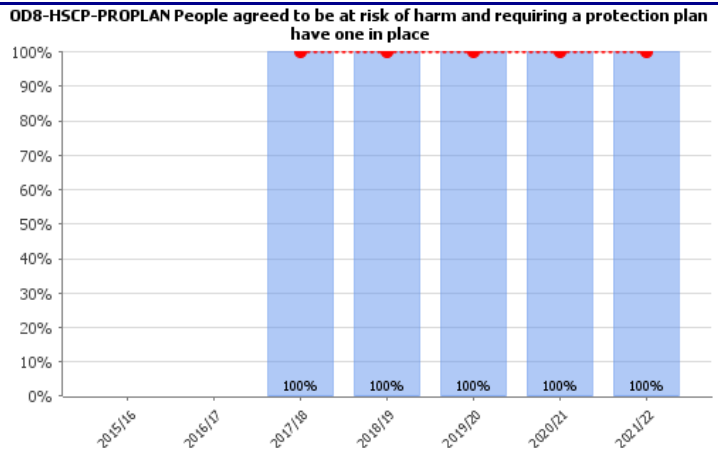
7%



People agreed to be at risk of harm and requiring a protection plan have one in place

Mid-year 2021/22.
All residents identified as at risk of harm by the HSCP have a bespoke protection plan in place.

100%



ODP 5 Council Performance



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

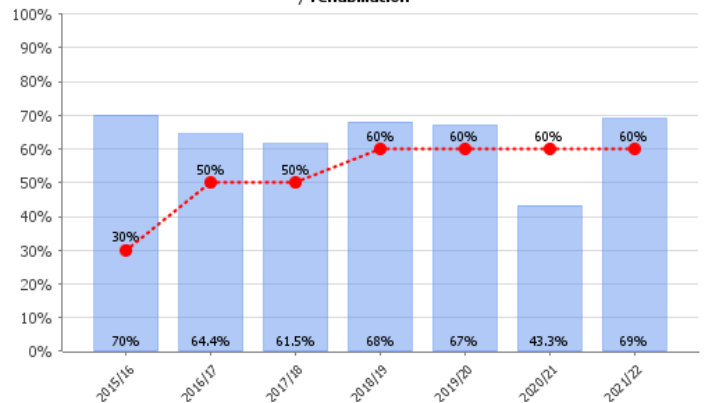
Percentage of those whose care need has reduced following re-ablement / rehabilitation

Mid-year 2020/21.
Of the 85 re-ablement discharges Apr – Sept 2021, 69% (59) of them were discharged with reduced or no service. Additionally 4 died or were transferred to long term care facilities. 19 were discharged with the same service.

69%



OD2CHCP6-0102 Percentage of those whose care need has reduced following re-ablement / rehabilitation



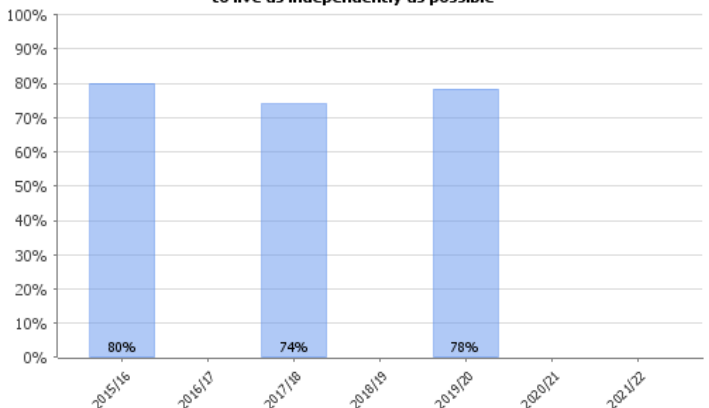
Percentage of adults supported at home who agreed that they are supported to live as independently as possible

2019/20 data.
Up from 74% in previous survey (2017/18). Scotland figure for period 81%. Latest available data at July 2021. Source : Public Health Scotland (Health and Care Experience Survey 2019/20)

78%



HSCP-NI-2 Percentage of adults supported at home who agreed that they are supported to live as independently as possible



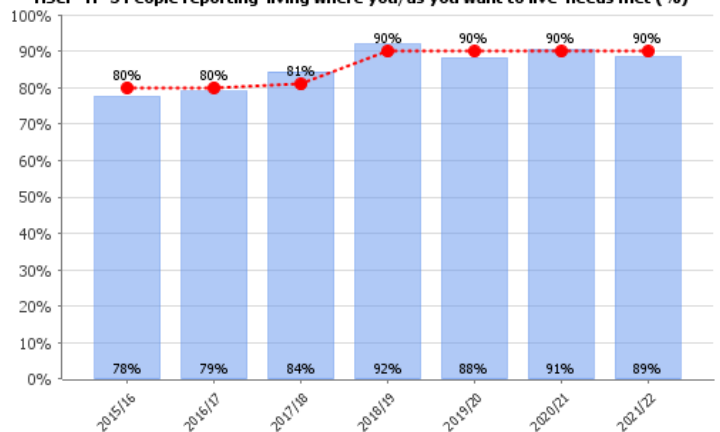
People reporting 'living where you/as you want to live' needs met (%)

Mid-year 2020/21.
In Qtr 2 of the total 172 valid responses 150 reported their needs met (87%), whilst in Qtr 1 of the total 201 valid responses 180 reported their needs met (90%). This compares to 94% in the previous Qtr 4.

89%



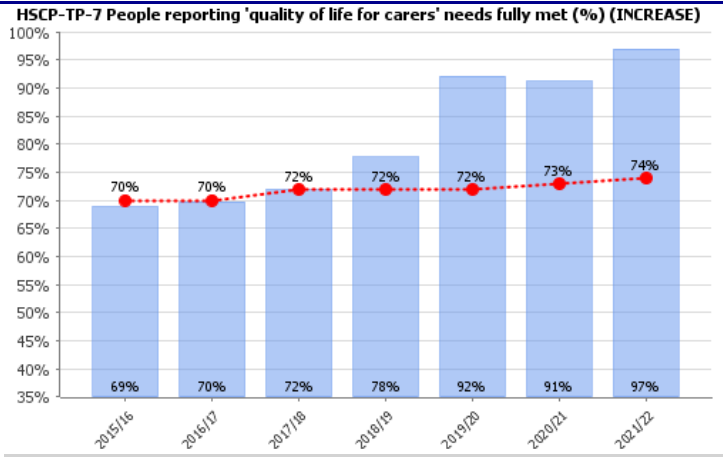
HSCP-TP-5 People reporting 'living where you/as you want to live' needs met (%)



People reporting 'quality of life for carers' needs fully met (%)

Mid-year 2021/22.
 In the first two quarters of 2021/22 the performance figure was 97%. This is comparable to the previous Qtr 4 (98%) figure.

97%



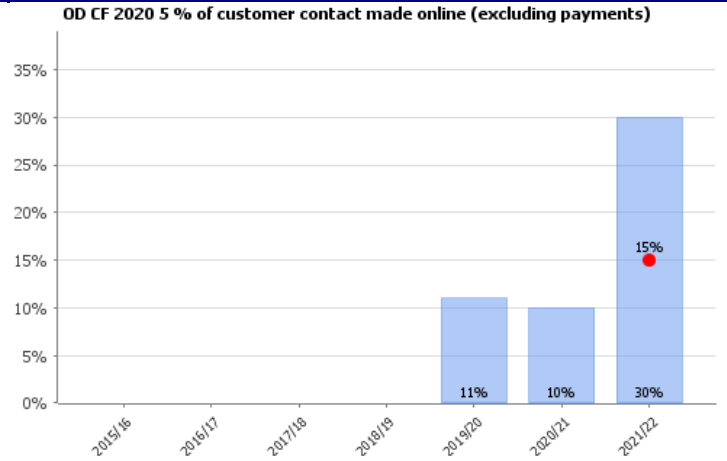
Customer, Efficiency, People- Council Performance



% of customer contact made online (excluding payments)

Mid -year 2021/22.
36,079 - There has been a significant increase in online. Due to the transfer from Lagan to Goss online forms, customers' preferences changing and new online services like garden waste permits, Covid-19 online applications and an increase in online activity due to the Housing Allocations bidding service.

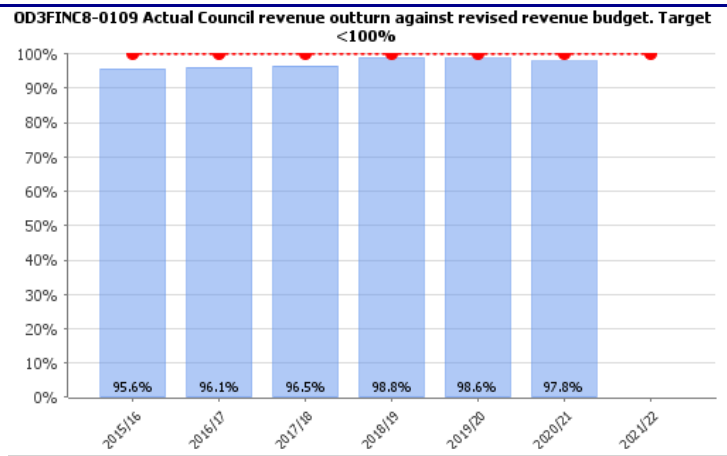
30%



Actual Council revenue outturn against revised revenue budget. Target <100%

2020/21 data.
2020/21 value is pre-audit. To be confirmed November 2021.
Actual expenditure vs budgeted is monitored and managed throughout the year. The final position will be known in June 2022.

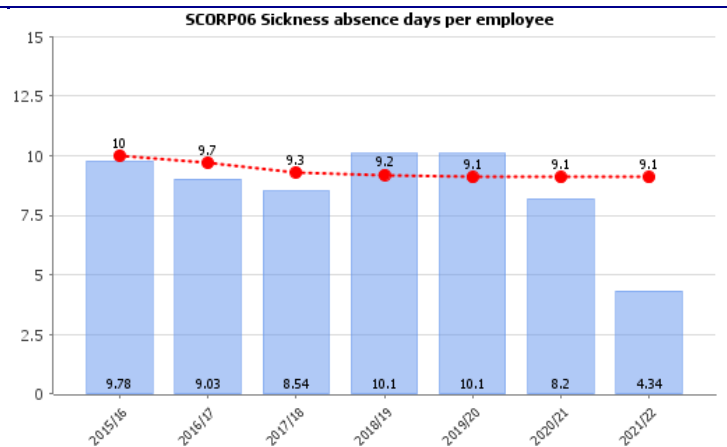
97.8%



Sickness absence days per employee

Mid-year 2021/22. The overall absence for mid-point 2021/22 is 4.34 days lost per FTE. When reviewing the absence data for 2021/22 thus far the trend is on the rise in comparison to 2020/21. However, this is not a true comparison due to the pandemic and a proportion of our employees were working in a more flexible manner throughout this period; therefore absence levels were not as high in comparison to previous years. To compare absence performance more accurately 2021/22 was considered against the 2019/20 absence statistics, which shows that absence performance has improved slightly, though the overall absence is marginally above the 2021/22 target.

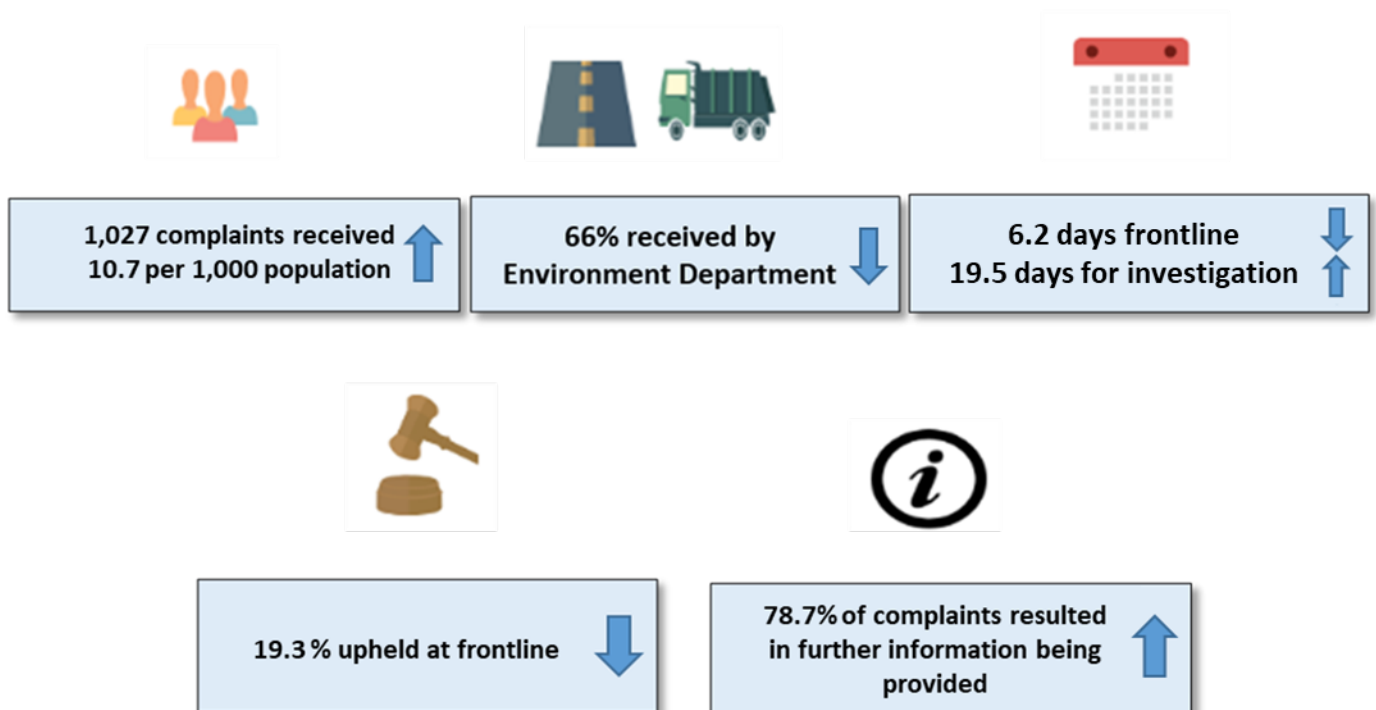
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Mid-Year complaints 2021/2022

All Scottish councils are required to record and report on a suite of complaints performance indicators to meet Scottish Public Services Ombudsman (SPSO) requirements. During the first half of 2021/22 we received 1,027 complaints, which represented an increase of 106.2% on the same period in 2020/21, where 498 complaints were received however, the number of complaints received during 2020/21 were greatly reduced. The average number of complaints received in this period for the 4 years prior to 2020/21 was 719, this means there has been a 43% increase in the number of complaints received in the first half of 2020/21. Most complaints continue to be received by Environment Department – 66%. The data shows that we have missed the 5-day target to respond to frontline complaints with an average time of 6.2 days taken to respond. The average time to respond to investigation complaints was under the 20-day target at 19.5 days. The Council's response time has continued to be impacted by the ongoing impact of Covid-19 along with the embedding of a new complaints monitoring system midway through the first quarter of 2021/22. As a result of complaints monitoring over the year, a number of improvement actions have been implemented and additional resources have been put in place to help improve delivery across Council services.



Improvements

- The process to award Garden Waste Permits was improved significantly because of a number of complaints received around the delay of permits being granted. This has resulted in permits being processed more quickly along with a huge saving in staff time.
- The online form to request bulky uplifts has been amended to include free text boxes to specify what items need collected along with reducing the categories of the items to improve the users experience.

Note – arrows indicate direction of change from the same period of 2020-21.

Mid-Year Complaints Report 2021/22¹

Complaints Received per 1000 of the Population

| Description | 2020/21 H1 | 2021/22 H1 | Change | Notes |
|--|------------|------------|--------|--|
| Number complaints received per 1,000 population. | 5.2 | 10.7 | +5.5 | A total of 1,027 complaints were received in the first half of 2021/22, an increase of 529 from 2020/21. |





Complaints Closed at Stage one and Stage two

| Description | 2020/21 H1 | 2021/22 H1 | Change |
|---|------------|------------|-----------|
| Number complaints closed at stage one as % of all complaints | 91.0% | 92.2% | +1.2% pts |
| Number complaints closed at stage two as % of all complaints | 7.0% | 5.2% | -1.8% pts |
| Number complaints closed at stage two after escalation as % of all complaints | 1.8% | 2.6% | +0.8% pts |

Complaints Not Upheld/ Partially Upheld/Upheld

| Not Upheld | 2020/21 H1 | 2021/22 H1 | Change |
|--|------------|-------------|------------|
| Number complaints not upheld at stage one as % of complaints closed at stage one | 51.0% | 41.4% (492) | -8.6% pts |
| Number complaints not upheld at stage two as % of complaints closed at stage two | 48.4% | 51.9% | +3.5% pts |
| Number escalated complaints not upheld at stage two as % of escalated complaints closed at stage two | 37.5% | 61.5% | +24.0% pts |
| Partially upheld | 2020/21 H1 | 2021/22 H1 | Change |
| Number of complaints partially upheld at stage one as % of complaints closed at stage one | 13.8% | 8.2% | -5.6% pts |
| Number complaints partially upheld at stage two as % of complaints closed at stage two | 41.9% | 28.8% | -13.1% pts |
| Number escalated complaints partially upheld at stage two as % of escalated complaints closed at stage two | 25.0% | 23.1% | -1.9% pts |
| Upheld | 2020/21 H1 | 2021/22 H1 | Change |
| Number of complaints upheld at stage one as % of all complaints closed at stage one | 34.2% | 19.3% | -14.9% pts |
| Number complaints upheld at stage two as % of complaints closed at stage two | 9.7% | 11.5% | +1.8% pts |
| Number escalated complaints upheld at stage two as % of escalated complaints closed at stage two | 37.5% | 46.2% | +8.7% pts |

The average time in working days for a full response to complaints at each stage

| Description | 2020/21 H1 | 2021/22 H1 | Change | SPSO Target | Status |
|---|------------|------------|--------|-------------|---|
| Average time in working days to respond to complaints at stage one (frontline resolution) | 5.7 | 6.2 | +0.5 | 5 |  |
| Average time in working days to respond to complaints at stage two (investigation) | 24.1 | 18.9 | -5.5 | 20 |  |
| Average time in working days to respond to complaints after escalation (investigation) | 17.1 | 20.8 | +3.7 | 20 |  |
| Average time in working days to respond to complaints at investigation (stage 2 and esc combined) | 20.5 | 19.5 | -1.0 | 20 |  |

1 - Data notes: Definitions: Stage 1 - complaints closed at stage 1 Frontline Resolution; Stage 2 (direct) - complaints that bypassed stage 1 and went directly to stage 2 Investigation (e.g. complex complaints); Escalated - complaints which were dealt with at stage 1 and subsequently escalated to stage 2 (e.g. because the customer remained dissatisfied); Investigation - stage 2 and escalated complaints combined.

Complaints at each stage closed within set timescales

| Description | 2020/21 H1 | 2021/22 H1 | Change |
|---|------------|------------|------------|
| Number complaints closed at stage one within 5 working days as % of stage one complaints | 74.6% | 69.9% | -4.7% pts |
| Number complaints closed at stage two within 20 working days as % of stage two complaints | 61.3% | 61.5% | +0.2% pts |
| Number escalated complaints closed within 20 working days as % of escalated stage two complaints | 75.0% | 47.1% | -27.9% pts |
| Number investigation complaints closed within 20 working days as % of investigation complaints (stage 2 and esc combined) | 64.1% | 56.4% | -7.7% pts |

Where extensions to the 5 or 20 working day timeline were authorised

| Description | 2020/21 H1 | 2021/22 H1 | Change |
|--|------------|------------|-----------|
| % of complaints at stage one where extension was authorised | 0.7% | 1.6% | +0.9% pts |
| % of complaints at stage two where an extension was authorised | 3.2% | 3.8% | +0.6% pts |
| % of escalated complaints where extension was authorised | 0 | 7.7% | +7.7% pts |

Model Complaint Handling Procedure - Core Performance Measures

The Local Authority Complaint Handlers Network, in collaboration with the Scottish Public Services Ombudsman (SPSO), have implemented a new set of standardised measures to gauge satisfaction of customers with the complaints process, along with the introduction of a new way of categorising complaints as “resolved”. There is ongoing work to continue the training on the new Goss complaints management real-time system that went live in June 2021.

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EAST RENFREWSHIRE COUNCIL25 November 2021Report by the Chief Financial OfficerGENERAL FUND CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor expenditure as at 30 September 2021 (Quarter 2) against the approved Capital Programme for 2020/21 and to recommend adjustments where necessary.

RECOMMENDATIONS

2. The Cabinet is asked to:-
 - note and approve the movements within the programme; and
 - note the shortfall of £0.443m, 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 2021-2031 was approved by Council on 15 March 2021. A report recommending adjustments to the 2021/22 programme resulting from timing movements and cost variations was approved by Cabinet on 26 August 2021.

CURRENT POSITION

- | | | |
|----|--|-----------------|
| 4. | Total anticipated expenditure (Appendix A) | £42.436m |
| | Total anticipated resources (Appendix B) | <u>£41.993m</u> |
| | Shortfall | <u>£ 0.443m</u> |

This report provides an update on a number of projects impacted by COVID-19, Brexit and other delays. These factors continue to have a significant impact on the market with shortages of material and labour along with associated cost pressures. This is anticipated to continue for some time with longer lead times and price increases expected across construction projects. Backlogs following the easing of restrictions are also delaying tender processes and site start dates.

Officers will continue to review the position and will provide further updates as part of the regular reporting process.

INCOME MOVEMENTS

5. The main income movements are as follows: -
 - Borrowing

Borrowing in the current financial year has been reduced by a net total of £4.444m due to timing variances in expenditure and other adjustments noted below.

- **Additional and new grant funding**

A number of new and additional grant funds have been awarded, supporting new and existing projects:

- Scottish Environmental Protection Agency £0.600m – to support White Cart/Levern Water project
- Renewal of Playparks £0.102m – Scottish Government playpark fund
- Fleet infrastructure £0.046m – to support installation of electric vehicle charger points
- CO2 Monitors £0.152m – for installation of fixed or handheld CO2 monitors
- Low Carbon Fund £1.084m – additional funds to support work at White Cart / Levern Water
- Nature Restoration Fund £0.084m – to support environmental projects such as planting of trees
- Bridge Maintenance Fund £0.089m (£0.812m in total) – Aurs Road bridge and waterworks (linked to City Deal project)

EXPENDITURE MOVEMENTS

6. The total estimated expenditure has reduced by £2.287m below the level reported to Council on 26 August 2021. The main movements are as follows

Revised Project Timing

- **Property Schools**

Kirkhill PS – Rewire (increase by £0.012m) – Works are scheduled to take place in summer 2022 however a small element of spend is now expected ahead of year end.

St Marks Car Park (reduction £0.266m) – demolition works now complete but main works now likely to start late February and run into 2022/23. Additional cost pressures likely.

Crookfur PS Extension (reduction £0.055m) – revised phasing for this project will result in a reduced spend on fees and investigation work in 2021/22. There are additional cost pressures on this project and officers are currently assessing how these can be managed, but it is likely additional funding will be required.

Mearns Castle HS Sports Facility (reduction £0.928m) – while the project will go to tender shortly with a February 2022 start, the majority of the works will take place in 2022/23. Planning conditions may create additional cost pressures.

Security CCTV Expansion (reduction £0.032m) – Remainder of work will take place in 2022/23.

- Culture & Leisure

Eastwood HS Sports Centre Changing Rooms/Disabled Facilities (increase £0.060m) – Work now programmed for 2022/23 but there are likely to be some fees and investigation work completed in 2021/22 therefore an element of spend will be required.

- Property - Other

City Deal – revised estimates for current year outturn have resulted in a decrease on Barrhead Railway Station (£0.024m) and Country Park Infrastructure (£0.070m). The bulk of the work on these projects will take place from 2023.

Property Major Maintenance – Ventilation Works (reduced from £2.200m to £0.858m in 2021/22). Work is ongoing on improving ventilation in schools however much of this is now likely to take place in summer 2022. As requirements are being assessed, additional costs have been identified and a separate paper will be brought forward once assessments are complete.

Property Major Maintenance – Fire Risk Adaptations (reduced by £0.223m) – works across four schools are now scheduled for summer 2022.

Office Accommodation (reduction £1.848m) – much of this budget is earmarked for implementation of changes required to office accommodation as a result of The Way We Work project however the works are unlikely to take place before year end. An element remains in 2021/22 for small projects already identified.

Capelrig House Upgrade (reduction £0.378m) – this will now take place in 2022/23 with only fees and investigation works in 2021/22.

- Roads – City Deal Aurs Road – Levern Valley Accessibility (increase of £0.244m – part funded from grant)

Revised outturn estimates indicate a small increase in current year spend here of £0.155m along with additional grant for the current year of £0.089m.

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

- Schools/ICT – Isobel Mair External Classrooms (increase of £0.100m) matched by decrease in Education Computer Equipment

A higher tender cost for this will be covered from a transfer from Education Computer equipment budget line where there is some capacity.

- Property – Other – RGP Toilet Upgrade (increase of £0.034m) matched by decrease in Muirend Synthetic Pitch.

Tender for toilet upgrade has come in £0.034m over anticipated budget however this can be covered from a transfer from Muirend Synthetic Pitch which has completed under budget.

- Property – Other (Property Maintenance) – CO2 Monitors (£0.152m increase)

Additional grant funding from the Scottish Government has been awarded for the installation or procurement of CO2 monitors

- Property – Other (Property Maintenance) – Use of provisional sums (transfer £0.433m)

Additional funds to support work progressing on smaller projects within Hardwire Testing, COSHH, Boiler replacement, roof improvements and legionella remedial works have been applied from Provisional Sums.

- Open Spaces – White Cart Environmental Improvements including Lavern Water works (increase of £1.684m)

This project is expected to commence in early 2022 and may extend into 2022/23 with an increased scope supported by additional grant funding from SEPA and the Low Carbon Vacant & Derelict Land Fund

- Open Spaces – Renewal of Playparks (increase of £0.102m).

A grant of £0.102m has been awarded in the first year of the Scottish Government's £60m playpark upgrade initiative and work will commence shortly.

- Open Spaces – Nature Restoration (increase of £0.084m).

A grant of £0.084m has been awarded from the Scottish Government Nature Restoration Fund. This will be used to create some new small areas of woods across East Renfrewshire with some additional projects also being considered,

- Roads – City Deal Aurs Road – Lavern Valley Accesibility (increase of £0.089m in current year)

Grant funding approved will be used for works on the Aurs Road waterworks bridge which will run alongside the Aurs Road city deal project.

- Roads – General (transfers of £0.554m)

Five roads projects have been reclassified from the Roads Capital Works line to mainline projects in the table. This has the effect of reducing the mainline budgets brought forward by £0.554m, reflected on updated mainline project totals, and increasing the Roads Capital Works carry forward by the same value. There is no additional costs involved however this adjustment enables planned works within the £15m Roads Capital Works fund take place in 2021/22 rather than be delayed.

Further to this, an increase in the cost of works at Eaglesham Moor Road of £0.025m has been covered from a transfer from C2 Neilston Road which doesn't require the full budget allocated.

- Fleet – Vehicle Charging Points (increase of £0.046m)

Additional grant has been awarded to support the installation of electric vehicle charging points in 2021/22

COMMENT

7. The projected shortfall of £0.443m represents 1.06% of the resources available and is within manageable limits.

PARTNERSHIP WORKING

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

RECOMMENDATIONS

9. The Cabinet is asked to:-
 - note and approve the movements within the programme; and
 - note the shortfall of £0.443m 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
12 November, 2021

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GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

| | ANNUAL COSTS £'000 | | |
|------------------------------|--|---|---------------------------------------|
| | CURRENT YEAR APPROVED AT 26.08.21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR |
| Property - Schools | 10,938 | 9,762 | 2,522 |
| Property - Culture & Leisure | 5,076 | 5,136 | 1,571 |
| Property - Other | 8,487 | 4,789 | 654 |
| Open Spaces | 3,482 | 5,352 | 805 |
| Roads | 5,734 | 6,445 | 1,784 |
| Corporate Wide - ICT | 8,979 | 8,879 | 1,977 |
| Fleet | 2,027 | 2,073 | 321 |
| TOTAL | 44,723 | 42,436 | 9,634 |

| | TOTAL COST £'000 | |
|--------------------------------|----------------------------|---------------------------|
| <i>SPENT PRIOR TO 31.03.21</i> | <i>PREVIOUS TOTAL COST</i> | <i>REVISED TOTAL COST</i> |
| 59,384 | 108,952 | 109,052 |
| 3,974 | 69,130 | 69,130 |
| 15,885 | 52,419 | 52,591 |
| 2,512 | 12,314 | 14,184 |
| 10,146 | 44,583 | 44,965 |
| 11,573 | 41,987 | 41,887 |
| 2,884 | 15,848 | 15,894 |
| 106,357 | 345,233 | 347,703 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Property - Schools

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|--|-----------------------------------|------------------------------------|----------------------------|--|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| Grouped | Schools Major Maintenance | 1,279 | 1,272 | 394 | n/a | 644 | 10,075 | 10,075 |
| 800050031 | Maidenhill Primary School | 1,104 | 1,104 | 210 | Main works complete | 13,925 | 15,050 | 15,050 |
| 800050033 | St Cadoc'S Ps Remodelling To Provide Pre-Five Provision For 3 & 4 Years Olds | 4 | 4 | 0 | Retention | 870 | 874 | 874 |
| 800050030 | Kirkhill PS - Rewire | 0 | 12 | 0 | Remaining work re-programmed for summer 2022. Will now take place in 2022/23 | 367 | 491 | 491 |
| Grouped | Early Learning & Childcare - Expansion to 1,140 hours | 1,358 | 1,358 | 380 | Main works complete | 25,355 | 26,713 | 26,713 |
| N/a | Early Years - Crookfur/Fairweather/Overlee Masterplanning | 10 | 10 | 0 | Work in progress | 0 | 10 | 10 |
| 800050039 | St Ninian's HS Additional Temp Accomodation | 1,675 | 1,675 | 995 | Internal works should complete shortly, main new build underway | 817 | 2,492 | 2,492 |
| 800050057 | Learning & Leisure in Neilston | 3,337 | 3,337 | 523 | At planning stage | 723 | 30,000 | 30,000 |
| 800050038 | St Mark's Car Park | 316 | 50 | 3 | Work in progress | 34 | 350 | 350 |
| 800050063 | Uplawmoor PS Upgrade | 0 | 0 | 0 | Deferred to 2022/23 | 0 | 100 | 100 |
| 800050064 | Crookfur PS Extension | 130 | 75 | 0 | Work in progress | 0 | 2,200 | 2,200 |
| 800050058 | MCHS Sports Facility | 1,100 | 172 | 17 | Still at planning stage, potential delay | 3 | 1,726 | 1,726 |
| 800050065 | Improving Learning | 0 | 0 | 0 | Allocated to Isobel Mair | 0 | 1,600 | 1,600 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Property - Schools

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|--|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 800050017 | Joint Faith Campus (New Denominational PS for Mearns Area & Relocation of Calderwood Lodge PS) | 183 | 183 | 0 | Retention works ongoing | 16,488 | 16,671 | 16,671 |
| new code | Isobel Mair External Classrooms | 400 | 500 | 0 | Work expected to be completed late 2021 | 0 | 400 | 500 |
| 800050012 | Security (CCTV) Expansion | 42 | 10 | 0 | Work to be programmed | 158 | 200 | 200 |
| | | | | | | | | |
| | | 10,938 | 9,762 | 2,522 | | 59,384 | 108,952 | 109,052 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Property - Culture & Leisure

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|---|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 800200019 | Eastwood Park Leisure - Refurbishment | 4,257 | 4,257 | 1,187 | Planning stage. Total costs updated for Council decision | 43 | 55,000 | 55,000 |
| 800200021 | Neilston Leisure | 233 | 233 | 36 | Planning stage. | 8 | 7,500 | 7,500 |
| 800200020 | ERCLT General Building Improvement Fund | 367 | 367 | 345 | A number of projects underway | 231 | 1,698 | 1,698 |
| 800050049 | Eastwood HS Sports Centre Changing Rooms/Disabled Facilities | 0 | 60 | 3 | Main works to take place in summer 2022 but an element of spend now expected in 2021/22 | 16 | 429 | 429 |
| 800200015 | Equipment - Gym and Theatre | 79 | 79 | 0 | In progress | 198 | 831 | 831 |
| 805600002 | Education - Theatre Equipment | 106 | 106 | 0 | Work to be programmed | 2 | 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 | 33 | 33 | 0 | Retention | 617 | 650 | 650 |
| | | | | | | | | |
| | | 5,076 | 5,136 | 1,571 | | 3,974 | 69,130 | 69,130 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Property - Other

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|---|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| | 1. City Deal | | | | | | | |
| Grouped | Barrhead South Access - Balgraystone Road & Railway Station | 170 | 146 | 108 | Balgraystone Road main works complete, Railway station project scope to be finalised. | 4,402 | 22,348 | 22,348 |
| 804000009 | Country Park Visitor Centre & Infrastructure | 125 | 55 | 0 | Work planned but the project is dependant on progress on Aurs Road | 300 | 2,800 | 2,800 |
| 804000006 | Greenlaw Business Incubator And Innovation Centre & Employment Support Linked To Barrhead Foundry | 80 | 80 | 0 | Complete, retention only | 5,630 | 5,722 | 5,722 |
| | 2. Environment Other Projects | | | | | | | |
| 800420010 | Cowan Park Changing Facilities | 38 | 38 | 0 | Retention only | 138 | 280 | 280 |
| 800200018 | Crookfur Pavilion Changing Upgrade | 203 | 203 | 0 | Complete - final payment to be agreed | 602 | 805 | 805 |
| 802200018 | Muirend Synthetic | 146 | 112 | 0 | Work in progress | 4 | 150 | 116 |
| 802200017 | RGP Toilets Upgrade | 128 | 162 | 0 | On site late 2021 | 2 | 130 | 164 |
| 800420019 | St Andrews House Refurbishment | 40 | 40 | 0 | At design stage | 0 | 40 | 40 |
| | | | | | | | | |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Property - Other

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|--|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| | 3. Council Wide Property | | | | | | | |
| Grouped | Retentions - All Services | 50 | 50 | 4 | n/a | 41 | 491 | 491 |
| Grouped | Property Maintenance | 4,296 | 2,883 | 401 | n/a | 1,711 | 13,387 | 13,559 |
| 800420013 | Eastwood Park Campus Improvements | 212 | 212 | 0 | Work to be programmed | 310 | 522 | 522 |
| 800404017 | Office Accommodation | 1,958 | 110 | 14 | Work to be programmed | 242 | 2,200 | 2,200 |
| 800420014 | Capital Investment In Energy Efficiency Measures (NDEE Initiative) | 115 | 115 | 0 | Paused. Remaining works to be programmed | 1,639 | 1,754 | 1,754 |
| 800420005 | Thornliebank Depot Mechanical Extraction | 39 | 39 | 0 | Work in progress | 102 | 141 | 141 |
| 800050044 | Overlee Pavilion Changing | 348 | 348 | 69 | Complete - final payment to be agreed | 557 | 905 | 905 |
| 800404015 | Vacant (Surplus) Property/ Demolition | 86 | 86 | 57 | Allocated for St Marks | 190 | 276 | 276 |
| 800420020 | Capelrig House Upgrade | 453 | 75 | 0 | At planning stage with discussions ongoing. Transfer of remedial work budget to support | 0 | 453 | 418 |
| 800402003 | Capelrig House Remedial Works | 0 | 35 | 1 | Merged with upgrade project | 15 | 15 | 50 |
| | | | | | | | | |
| | | 8,487 | 4,789 | 654 | | 15,885 | 52,419 | 52,591 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Open Spaces

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|--|-----------------------------------|------------------------------------|----------------------------|--|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| | 1. REGENERATION | | | | | | | |
| 80200008 | Country Park - Tourism Infrastructure And Economic Activity Projects | 0 | 0 | 0 | Work will follow completion of main Aurs Road works | 52 | 235 | 235 |
| 80200015 | White Cart Tributaries Environmental Improvements | 998 | 2,682 | 4 | Awaiting outcome of Derelict Land Fund application. SEPA funding remains available to April 2022 | 266 | 1,264 | 2,948 |
| 80200032 | Regeneration Projects - Provisional Sums | 81 | 81 | 0 | Number of projects in progress and should complete later in 2021 | 100 | 2,599 | 2,599 |
| | 2. Environment - Other Projects | | | | | | | |
| 80220010 | Environment Task Force | 45 | 45 | 0 | Work to be programmed | 35 | 240 | 240 |
| 80200018 | Town Centre Action | 39 | 39 | 0 | Work to be programmed | 79 | 278 | 278 |
| 80220007 | Parks, Cemeteries & Pitch Improvements | 315 | 315 | 71 | Work in progress | 528 | 1,743 | 1,743 |
| 80220020 | Renewal of Playparks | 0 | 102 | 0 | New grant funding | 0 | 0 | 102 |
| | Nature Restoration | 0 | 84 | 0 | New grant funding | 0 | 0 | 84 |
| 80020017 | Cowan Park | 884 | 884 | 264 | Work in progress | 31 | 915 | 915 |
| Grouped | Town Centre Regeneration | 699 | 699 | 466 | Work in progress, projects expected to complete by Sept 2021 | 636 | 1,334 | 1,334 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Open Spaces

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|--|-----------------------------------|------------------------------------|----------------------------|---------------------------|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 802000005 | Public Realm/Town Centre Resilience | 6 | 6 | 0 | Work to be programmed | 218 | 224 | 224 |
| 802000029 | Neilston Regeneration | 92 | 92 | 0 | At planning stage | 8 | 2,600 | 2,600 |
| 802000011 | Land And Property Acquisitions | 255 | 255 | 0 | Projects to be identified | 144 | 399 | 399 |
| 802000028 | Giffnock Town Centre Improvements | 10 | 10 | 0 | Work to be programmed | 0 | 10 | 10 |
| 802000007 | Other Public Realm | 17 | 17 | 0 | Work to be programmed | 3 | 20 | 20 |
| 802000002 | Clarkston Town Centre Action And Traffic Management Improvements | 31 | 31 | 0 | Work to be programmed | 186 | 217 | 217 |
| 802200011 | Mearns Historic Kirkyard Protective Works | 1 | 1 | 0 | Retention | 83 | 84 | 84 |
| 800050029 | St Ninian's HS - Rugby Pitch | 9 | 9 | 0 | Retention | 143 | 152 | 152 |
| | | | | | | | | |
| | | | | | | | | |
| | | 3,482 | 5,352 | 805 | | 2,512 | 12,314 | 14,184 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Roads

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|--|-----------------------------------|------------------------------------|----------------------------|--------------------------------------|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| | 1. City Deal | | | | | | | |
| 804000001 | Levern Valley Accessibility Project | 500 | 744 | 0 | Additional grant funding approved | 2,192 | 19,183 | 19,995 |
| | | | | | | | | |
| | 2. ERC Roads | | | | | | | |
| 803000004 | Lighting - Core Cable & Equipment Replacement | 159 | 159 | 79 | Work in progress | 321 | 1,760 | 1,760 |
| 803000007 | Bridges Refurbishment & Pointing Work | 44 | 44 | 20 | Work in progress | 117 | 585 | 585 |
| 803000015 | Principal Inspection Group 1-6 | 77 | 29 | 0 | Work in progress | 0 | 245 | 245 |
| 803000025 | Traffic Calming Studies | 60 | 60 | 3 | Work in progress | 15 | 275 | 275 |
| 803000016 | Road Safety Measures/Equipment at Schools | 42 | 42 | 15 | Work in progress | 18 | 220 | 220 |
| 803000018 | Safe Routes to School | 20 | 20 | 0 | Work to be programmed | 43 | 223 | 223 |
| 803000042 | A736 KELBURN STREET/LOCHLIBO ROAD RECONSTRUCTION | 0 | 0 | 0 | No further works required in 2021/22 | 0 | 372 | 262 |
| 803000030 | A77 Ayr Road Reconstruction | 175 | 175 | 3 | Work in progress | 415 | 805 | 805 |
| 803000033 | B767 CLARKSTON ROAD RECONSTRUCTION | 81 | 81 | 0 | Work in progress | 4 | 164 | 164 |
| 803000035 | B769 Stewarton Rd (Rural) Reconstruction | 6 | 6 | 6 | No further works required in 2021/22 | 356 | 637 | 612 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Roads

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|------------------------------------|-----------------------------------|------------------------------------|----------------------------|--------------------------------------|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 803000034 | B767 Eaglesham Road Reconstruction | 0 | 0 | 0 | No further works required in 2021/22 | 444 | 804 | 684 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Roads

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|---------------------------------------|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 803000047 | C2 Kingston Road Reconstruction | 0 | 0 | 0 | This phase of works now complete - element of balance transferred to Darnley Rd / Eaglesham Moor Rd | 85 | 315 | 315 |
| 803000089 | A736 MAIN STREET/LEVERN ROAD BARRHEAD | 200 | 200 | 2 | On site Feb 2022 | 119 | 625 | 625 |
| 803000038 | C1 Mearns Road | 265 | 265 | 0 | Work in progress | 0 | 640 | 640 |
| 803000048 | B755 Gleniffer Road | 115 | 115 | 0 | Work in progress | 105 | 595 | 595 |
| 803000049 | B776 ROWBANK ROAD | 0 | 0 | 0 | No further works required in 2021/22 | 96 | 605 | 451 |
| 803000050 | C2 NEILSTON ROAD | 107 | 43 | 0 | Work in progress | 64 | 321 | 296 |
| 803000051 | C3 UPLAWMOOR RD / MAIN ST, NEILSTON | 0 | 0 | 0 | No further works required in 2021/22 | 84 | 324 | 214 |
| 803000024 | Cycling, Walking & Safer Streets | 508 | 508 | 63 | Work in progress | 329 | 419 | 508 |
| 803000031 | A77 Fenwick Road Reconstruction | 40 | 40 | 0 | Work to commence late 2021 | 0 | 238 | 238 |
| new code | B773 Darnley Road, Barrhead | 100 | 100 | 0 | New project approved Cabinet May 2021 | 0 | 100 | 100 |
| new code | B764 Eaglesham Moor Road | 120 | 145 | 0 | New project approved Cabinet May 2021 | 0 | 120 | 145 |
| 803000189 | Provisional Sums - Roads | 8 | 8 | 2 | n/a | 0 | 8 | 8 |
| Grouped | Roads Capital Works | 3,107 | 3,661 | 1,591 | | 5,339 | 15,000 | 15,000 |
| | | 5,734 | 6,445 | 1,784 | | 10,146 | 44,583 | 44,965 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Council Wide - ICT

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|--|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 805000002 | ICT Infrastructure Projects | 825 | 825 | 151 | Work in progress | 718 | 5,543 | 5,543 |
| 805000025 | IT General Provision | 1,921 | 1,921 | 168 | Awaiting decision on modernisation fund bid | 1,154 | 14,129 | 14,129 |
| 805000005 | Corporate Information Security | 66 | 66 | 1 | Work in progress | 684 | 750 | 750 |
| 805000023 | GDPR Requirements | 10 | 10 | 0 | No changes anticipated at present | 70 | 250 | 250 |
| 805000003 | Education Network | 93 | 93 | 15 | Work in progress | 410 | 1,101 | 1,101 |
| 805000017 | PCI DSS | 104 | 104 | 0 | To be reviewed next quarter | 31 | 135 | 135 |
| 805000031 | Public Wifi Network | 265 | 265 | 0 | Pilot projects successful. | 0 | 265 | 265 |
| 805000010 | Wireless Local Area Network 2015 | 30 | 30 | 10 | Work in progress | 1,020 | 1,050 | 1,050 |
| 805000026 | Income Management E-Store | 54 | 54 | 7 | Work in progress | 151 | 205 | 205 |
| 805400002 | Corporate GIS | 88 | 88 | 0 | Work to be programmed | 112 | 200 | 200 |
| 805000018 | Modern Smart Forms | 53 | 53 | 0 | Work in progress | 147 | 200 | 200 |
| 805000020 | My Account Middleware & Vendor APIs | 6 | 6 | 4 | Work in progress | 204 | 210 | 210 |
| 805100002 | Electronic Document Records Management (Rest Of Council) | 124 | 124 | 0 | Projects to progress late 2021 | 229 | 353 | 353 |
| 805000020 | Myaccount Signing In To On-Line Services | 135 | 135 | 0 | Work in progress | 150 | 285 | 285 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Council Wide - ICT

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|---|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 805000028 | HSCP - Responder Service Modernisation & Safety Net Technology | 180 | 180 | 0 | Work in progress | 0 | 180 | 180 |
| 805000022 | The Digital Workplace | 311 | 311 | 0 | Two workstreams as staff return to offices | 289 | 600 | 600 |
| 805000032 | Flexi Time Application Replacement | 40 | 40 | 0 | Work to be programmed | 40 | 80 | 80 |
| 805000024 | Major ICT Contract Renewals | 61 | 61 | 54 | Work in progress | 1,277 | 1,338 | 1,338 |
| 805000001 | Core Corporate Finance, Payroll & HR | 426 | 426 | 59 | Work in progress | 3,324 | 3,750 | 3,750 |
| 800050004 | Education - Computer Equipment | 950 | 850 | 142 | Transfer of £100k to support Isobel Mair Ext Classrooms | 965 | 5,353 | 5,253 |
| 805000033 | Corporate & Community Dept Recovery System (5 year replacement programme) | 39 | 39 | 0 | Work to be programmed | 0 | 0 | 0 |
| 805600001 | ERCLT People's Network | 60 | 60 | 0 | Work in progress | 9 | 229 | 229 |
| 805000029 | ERCLT Digital Platform | 410 | 410 | 58 | Work in progress | 0 | 410 | 410 |
| 805000009 | School Servers Storage | 169 | 169 | 0 | Work in progress | 181 | 350 | 350 |
| 805500004 | Social Work Case Management System | 110 | 110 | 0 | Work to be programmed | 0 | 110 | 110 |
| 805300003 | Education CCTV | 447 | 447 | 0 | Work to be programmed | 0 | 626 | 626 |
| 805000027 | Telecare Service and Peripherals | 590 | 590 | 0 | Work to be programmed | 35 | 1,150 | 1,150 |
| 805100003 | Agile (Rest Of Council) | 2 | 2 | 0 | Work in progress | 258 | 260 | 260 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Council Wide - ICT

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|---|-----------------------------------|------------------------------------|----------------------------|-----------------------|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 805000008 | Software Asset Management | 4 | 4 | 0 | Work in progress | 61 | 65 | 65 |
| 800200008 | Culture & Sport Self-Service Kiosk Hardware Refresh | 56 | 56 | 0 | Work to be programmed | 54 | 110 | 110 |
| 805000034 | Full Fibre Digital Transformation | 1,350 | 1,350 | 1,308 | Work in progress | 0 | 2,700 | 2,700 |
| | | | | | | | | |
| | | 8,979 | 8,879 | 1,977 | | 11,573 | 41,987 | 41,887 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Fleet

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|----------------------------|-----------------------------------|------------------------------------|----------------------------|--|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 806000004 | HSCP - Vehicles | 247 | 247 | 159 | Ongoing | 41 | 1,164 | 1,164 |
| 806000001 | Education - Vehicles | 364 | 0 | 0 | Balance transferred to Environment Vehicles (correct budget allocations) | 434 | 1,122 | 1,122 |
| 806000002 | Environment - Vehicles | 1,268 | 1,632 | 123 | Balance transferred to Environment Vehicles (correct budget allocations) | 2,402 | 13,197 | 13,197 |
| 806000005 | Environment - GPRS System | 98 | 98 | 0 | | 7 | 315 | 315 |
| 806000007 | Rolling Road Test Facility | 50 | 50 | 39 | Now complete | 0 | 50 | 50 |
| | Vehicle Charging Points | 0 | 46 | 0 | New grant funding | 0 | 0 | 46 |
| | | | | | | | | |
| | | 2,027 | 2,073 | 321 | | 2,884 | 15,848 | 15,894 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Annex 1 - Schools Major Maintenance Analysis

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|---|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 800000002 | Carolside PS - Window Renewal | 0 | 0 | 0 | Deferred - funds directed to other priority works | 66 | 207 | 207 |
| 800000019 | St Lukes Windows Entrance Area | 0 | 0 | 0 | Deferred - funds directed to other priority works | 38 | 150 | 150 |
| 800000004 | Woodfarm HS - Window Renewal | 0 | 0 | 0 | Deferred - funds directed to other priority works | 69 | 298 | 298 |
| 800000014 | School Toilet Improvements | 244 | 2 | 2 | St Josephs due to complete | 306 | 550 | 315 |
| 800050054 | THORNLIBANK PS PR 1- WINDOW RENEWAL | 92 | 92 | 54 | Work in progress | 8 | 100 | 100 |
| 800050055 | OLM Entrance Door | 46 | 46 | 43 | Work in progress | 4 | 50 | 50 |
| 800050066 | Provisional Sums | 226 | 226 | 0 | n/a | 0 | 7,896 | 7,896 |
| 800000008 | Hazeldene Nursery - Window Renewal | 1 | 1 | 0 | Retention only | 2 | 3 | 3 |
| new code | Braidbar PS - Roof Improvements | 50 | 50 | 0 | Work in progress | 0 | 50 | 50 |
| 800000009 | Mearns Castle HS - Window Renewal | 24 | 24 | 0 | Work in progress | 30 | 54 | 54 |
| new code | Mearns Castle HS - Rear Stair Improvements | 3 | 3 | 0 | Retention only | 0 | 3 | 3 |
| new code | St Joseph's PS - Strucutral Improvements | 4 | 4 | 0 | Retention only | 0 | 4 | 4 |
| 800000013 | St Joseph's PS - Fabric Improvements | 1 | 1 | 0 | Retention only | 2 | 3 | 3 |
| 800050002 | St Luke'S HS - Roof Improvements (Gym Hall) | 10 | 10 | 0 | Work in progress | 0 | 10 | 10 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Annex 1 - Schools Major Maintenance Analysis

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|--|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 80000007 | Giffnock Primary windows (original block and ext | 0 | 0 | 0 | Transferred to ST Josephs | 65 | 65 | 65 |
| 800050050 | St.Josephs WC Refurbishment | 60 | 295 | 295 | Additional funds transferred from Giffnock PS | 10 | 70 | 305 |
| new code | School Priority Works | 482 | 482 | 0 | Re-prioritisation of funding from windows programme | 0 | 482 | 482 |
| 800000011 | St Josephs Primary windows and entrance door | 36 | 36 | 0 | Work in progress | 44 | 80 | 80 |
| | | 1,279 | 1,272 | 394 | | 644 | 10,075 | 10,075 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Annex 2 - Property Maintenance Analysis

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|-----------------------------------|-----------------------------------|------------------------------------|----------------------------|---|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31/03/21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 800401001 | Disability Discrimination Act | 78 | 78 | 0 | Allocated for accessible toilets at Duff Hall | 108 | 186 | 186 |
| 800404001 | HardWire Testing | 51 | 61 | 61 | Work in progress - emergency lighting OLM | 84 | 135 | 145 |
| 800404003 | COSHH Upgrade | 7 | 73 | 73 | Work in progress | 196 | 203 | 269 |
| Grouped | Asset Management | 177 | 177 | 65 | Work in progress | 425 | 602 | 602 |
| 800404009 | Fire Risk Assessment Adaptations | 308 | 85 | 61 | Work in progress | 168 | 1,676 | 1,676 |
| 800404012 | Structural Surveys & Improvements | 112 | 112 | 0 | Work to be programmed | 54 | 486 | 486 |
| 800600001 | CEEF/Salix Energy Efficiency | 253 | 253 | 0 | Two potential projects identified - work to be programmed | 2 | 855 | 855 |
| 800404005 | Boiler Replacement | 81 | 154 | 0 | Work programmed at Mearns Castle HS | 261 | 342 | 415 |
| 800404006 | Roof Improvements | 127 | 280 | 42 | Work in progress | 265 | 392 | 545 |
| 800404014 | Legionella Remedial Improvements | 18 | 149 | 96 | Work in progress | 132 | 150 | 301 |
| 800404011 | Eastwood HQ Lighting Improvements | 33 | 33 | 0 | Work to be programmed | 15 | 48 | 48 |
| 800200005 | Community Facilities Improvements | 129 | 129 | 0 | Work programmed for Duff Memorial Hall | 1 | 130 | 130 |
| 800420017 | Ventilation Works | 2,200 | 858 | 3 | Programme of works in development | 0 | 2,200 | 2,200 |
| | CO2 Monitors | 0 | 152 | 0 | | 0 | 0 | 152 |
| 800420018 | Provisional Sum | 722 | 289 | 0 | n/a | 0 | 5,982 | 5,549 |

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

Annex 2 - Property Maintenance Analysis

| | | ANNUAL COSTS £'000 | | | | | | |
|------------------|------------------------|--|---|-----------------------------------|----------------|--------------------------------|----------------------------|---------------------------|
| COST CODE | PROJECT NAME | CURRENT YEAR APPROVED AT 26/08/21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | COMMENT | TOTAL COST £'000 | | |
| | | | | | | <i>SPENT PRIOR TO 31/03/21</i> | <i>PREVIOUS TOTAL COST</i> | <i>REVISED TOTAL COST</i> |
| | Corporate Total | 4,296 | 2,883 | 401 | | 1,711 | 13,387 | 13,559 |

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GENERAL FUND CAPITAL PROGRAMME 2021/22

PROGRESS REPORT

RESOURCES

| | £'000 | £'000 |
|---|--------------|--------------|
| Borrowing | | 30,035 |
| Grants | | |
| Capital Grant | 5,336 | |
| City Deal | 238 | |
| Early Learning and Childcare - 1140 Hours Expansion | 0 | |
| Cycling, Walking & Safer Streets | 508 | |
| Scottish Environmental Protection Agency | 1,598 | |
| Town Centre Fund | 700 | |
| Regeneration Capital Grant Fund | 499 | |
| Renewal of Playparks | 102 | |
| Fleet infrastructure | 46 | |
| CO2 Monitors | 152 | |
| Low Carbon Fund - Levern Water | 1,084 | |
| Nature Restoration Fund | 84 | |
| Bridge Maintenance Fund | 89 | |
| COVID related grant funding | <u>465</u> | 10,901 |
| Developers Contributions | | 804 |
| Salix/Central Energy Efficiency Fund | | 253 |
| Sustrans | | 0 |
| CFCR | | 0 |
| Capital Reserve | | 0 |

Capital Receipts

52

0

41,993

Appendix B

EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by the Chief Financial Officer and Director of EnvironmentHOUSING CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor expenditure as at 30 September 2021 (Quarter 2) against the approved Housing Capital Programme 2021/22 and to recommend adjustments where necessary.

RECOMMENDATIONS

2. The Council is asked to:-
 - note and approve the current movements within the programme;
 - note the shortfall of £0.160m 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:
 - Adjustments to the approved 2021/22 programme, reflecting timing movements resulting from the finalisation of the previous year's programme and re-phasing of 2021/22 expenditure were approved by Council on 30 June 2021 with a further update presented to Cabinet on 26 August 2021.

CURRENT POSITION

| | | |
|----|--|------------------|
| 4. | Total anticipated expenditure (Appendix A) | £ 15.538m |
| | Total anticipated resources (Appendix B) | £ <u>15.378m</u> |
| | Shortfall | £ <u>0.160m</u> |

COVID-19 and other market uncertainties continue to have an impact on the timing and cost of housing capital projects and some rescheduling is now required with an increase in tender costs also anticipated as we move forward.

Officers will continue to review the position and will provide further updates as part of the regular reporting process.

EXPENDITURE

5. The total estimated expenditure for 2021/22 has reduced by £3.029m due to the following changes in respect of timing of expenditure and other adjustments. A combination of Covid-19, Brexit, disruption to the supply chain & logistics, has resulted

in increased demand, labour and materials shortages which has delayed tendering and increased lead in times resulting in later start / re-start dates across the internal works programme.

- Renewal of Heating Systems (reduced by £0.033m) – A later start date will result in an element of this work falling into 2022/23.
- Rewiring (reduced by £0.087m) – works will continue into 2022/23
- External Structural Works (reduced by £0.357m) – A later start date will result in some of this work falling into 2022/23
- Energy Efficiency (reduced by £0.478m) – assessment of revised standards and requirements has resulted in a later tender process which will result in the majority of this work falling into 2022/23
- Internal Element renewals (£0.882m) – a delayed tender process and government restrictions has delayed these works and much of the internal work will now take place in 2022/23
- Communal Door Entry (reduced by £0.079m to zero) – delayed due to restrictions and the need to reach agreement with occupiers, this now won't go ahead until next year.
- Sheltered Housing (reduced by £1.013m) – internal works have been delayed to ensure they can be carried out safely and minimise any risk to residents. Majority of work will now take place in 2022/23 following revised tender process.
- Purchase of Property (CPO/MTR/ROTS) (Reduced from £0.074 to zero) – no purchases are planned in the current year. An element of this line was held for upgrades to recently acquired Rental off the Shelf units however the work has completed within other existing build allocations.

At this stage the total estimated expenditure has been reduced to £15.538m however as noted above there is an expectation that some further impact on timing and cost will be experienced. Actual Expenditure to date (30 September) is £6.737m of which £4.859m was on the new build programme which is continuing to progress well.

INCOME

6. Resources to support the Housing Capital Programme have been adjusted to reflect the above changes
 - Purchase of Property (ROTS) grant – with no planned purchases, grant available to support this has been reduced to zero (from £0.025m). This is expected to remain available should an opportunity arise.
 - Borrowing – Reflecting lower revised outturn position, borrowing has been reduced by £3.004m in 2021/22. This will remain available to support the continuation of works in 2022/23.

COMMENT

7. The projected shortfall of £0.160m represents 1.04% 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:-

- note and approve the current movements within the programme;
- note the shortfall of £0.160m 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
12 November, 2021

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HOUSING CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT | TOTAL COST £'000 | | |
|-----------|---|-----------------------------------|------------------------------------|----------------------------|--|-------------------------|---------------------|--------------------|
| | | CURRENT YEAR APPROVED AT 26.08.21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | | SPENT PRIOR TO 31.03.21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 835000002 | Renewal of Heating Systems | 613 | 580 | 170 | Work in progress | 0 | 613 | 613 |
| 832000001 | Rewiring (including smoke/carbon monoxide detectors) | 751 | 664 | 311 | Work in progress | 0 | 751 | 751 |
| 831000002 | External Structural Works | 1,987 | 1,630 | 1,180 | Work in progress | 0 | 1,987 | 1,987 |
| 835000008 | Estate Works | 171 | 150 | 116 | Work in progress | 0 | 171 | 171 |
| 835000006 | Energy Efficiency (Including Cavity Wall Insulation) | 508 | 30 | 5 | Work in progress | 0 | 508 | 508 |
| 835000009 | Aids and Adaptations | 327 | 322 | 73 | Work in progress | 0 | 327 | 327 |
| 831500001 | Internal Element Renewals (including kitchens, bathrooms and doors) | 1,657 | 775 | 0 | Work programmed | 0 | 1,657 | 1,657 |
| 835000005 | Communal Door Entry Systems | 79 | 0 | 0 | Delayed to 2022/23 | 0 | 79 | 79 |
| 835000012 | Sheltered Housing | 1,383 | 370 | 23 | Work in progress | 0 | 1,383 | 1,383 |
| 830500003 | Purchase of Property (CPO/Mortgage to Rent Acquisition) | 74 | 0 | 0 | No purchases planned | 0 | 74 | 74 |
| 835000003 | IT Systems | 53 | 53 | 0 | | 200 | 253 | 253 |
| Grouped | Capital New Build Phase 1 | 3,934 | 3,934 | 2,815 | Work at Balgraystone Road ongoing. 3 other sites complete | 9,149 | 14,561 | 14,561 |
| Grouped | Capital New Build Phase 2 | 7,020 | 7,020 | 2,044 | First units at Maidenhill transferred into Council ownership Work ongoing here and other sites | 202 | 39,469 | 39,469 |

HOUSING CAPITAL PROGRAMME

PROGRESS REPORT

2021/2022

| COST CODE | PROJECT NAME | ANNUAL COSTS £'000 | | | COMMENT |
|-----------|--------------|-----------------------------------|------------------------------------|----------------------------|---------|
| | | CURRENT YEAR APPROVED AT 26.08.21 | PROJECTED OUTTURN FOR CURRENT YEAR | ACTUAL EXPENDITURE IN YEAR | |
| N/A | Retentions | 10 | 10 | 0 | |
| | | 18,567 | 15,538 | 6,737 | |

| TOTAL COST £'000 | | |
|-------------------------|---------------------|--------------------|
| SPENT PRIOR TO 31.03.21 | PREVIOUS TOTAL COST | REVISED TOTAL COST |
| 0 | 10 | 10 |
| 9,551 | 61,843 | 61,843 |

HOUSING CAPITAL PROGRAMME 2021/22

PROGRESS REPORT

RESOURCES

| | 21/22 Revised £'000 |
|--|-------------------------------|
| Borrowing | 9,756 |
| Commuted Sums - New Build | 795 |
| Grant - New Build Phase 1 | 1,414 |
| Grant - New Build Phase 2 | 3,110 |
| Recharges to Owner Occupiers (including HEEPS grant) | 303 |
| Rental off the Shelf (ROTS) | - |
| Total | <u>15,378</u> |

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EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Deputy Chief ExecutiveCOVID-19 HUMANITARIAN SUPPORT COMMUNITY FUNDING**PURPOSE OF REPORT**

1. The purpose of this report is to update Cabinet on the distribution of one-off Scottish Government humanitarian support funding within East Renfrewshire.

RECOMMENDATIONS

2. It is recommended that Cabinet:
- a) Note the progress of the Humanitarian community engagement and research.
 - b) Approve the distribution of the humanitarian funding against the proposed themes in paragraph 7.
 - c) Agree that the Humanitarian Group will allocate any underspends across the themes to support local communities.
 - d) Delegate to the Director of Corporate & Community Services & Head of Accountancy, in consultation with the CRMT/CMT, to make appropriate arrangements for use of the Winter Support Fund in line with government guidance.

BACKGROUND & CONTEXT

3. In response to COVID-19, the Scottish Government released several funds to local authorities throughout 2020 and 2021 to support residents in financial hardship; those struggling with the restrictions and guidance in place; and those shielding and those isolating as part of Test & Protect. The details of the humanitarian response have been reported to Council as part of the regular updates on the COVID response.

4. On 3 June 2021, Cabinet approved the approach and approximate budget allocations for the Scottish Government funding for Flexible Support and Financial Insecurity, as follows:

- (i) £50,000 for emerging COVID community support needs
- (ii) £300,000 for projects to support residents in need
- (iii) £40,000 for community engagement & research
- (iv) £150,000 for community projects to support residents in need

5. This paper outlines the progress of the Humanitarian community engagement and research and gives further detail on how the £150,000 will be allocated to support local residents in need, using a participatory budgeting approach.

REPORT

6. An independent research agency was appointed to conduct community engagement and research work to help us understand the impact of COVID on our residents, particularly the most vulnerable. This work involves interviews with residents, businesses, community representatives and other key stakeholders to identify the key priorities and needs. All Elected Members have been invited

to take part in the research. In addition, researchers have analysed relevant local and national data relating to the impact of the pandemic.

7. The early findings from the research and engagement includes the following high level themes:
- Health and social care impacts, both direct and indirect. Themes include issues arising for those who were required to shield and/or take extra caution during lockdown, to loss of regular services or having remote appointments, to a worsening of physical and/or mental health, often compounded by a significant decrease in outdoor access.
 - Economic impacts on individuals and families; including employment and social security support
 - Wellbeing and quality of life, including contact with family and friends, challenges in adapting to home working and supporting children with home learning
 - Loneliness and isolation: this was an issue for many but in particular older residents, those required to shield and those caring for young children
 - Impact on children in relation to isolation from friends, adapting to remote learning and mental health particularly for older young people
 - Impacts on businesses: positive and negative experiences, ability to adapt to government restrictions and implement change, available funding, town centre footfall and business growth opportunities
 - Impacts on community groups, including any funding and practical support needs.

These are early themes emerging from the engagement and research work, which is now nearing completion.

8. In June 2021 Cabinet agreed that at least £150,000 would be allocated to fund projects or initiatives in local communities, based on a bid process. Participatory budgeting approaches will then be used to decide on the specific allocations. It is proposed that priority is given to bids that help address impacts and themes arising from the Humanitarian community engagement and research (see examples at para 7) and that these themes are used to allocate the £150,000. Voluntary Action East Renfrewshire has agreed to support the Council in the delivery of the participatory budgeting process and disbursement of the funds.

9. In addition to the £150,000, we will allocate a further c£50,000 for community capacity building and support. This will include a bid from East Renfrewshire Citizens Advice Bureau (CAB) for a total of £23,000 to meet a shortfall in resources for their Helping East Renfrewshire Online (HERO) project over the next 2 years, which ties in closely with digital inclusion and the Connecting Scotland programme. When the original HERO funding was approved by Cabinet as part of Welfare Contingency funding (see separate paper on today's agenda) no commitment was given for future additional funding and CAB has only been able to obtain external funding from DWP up until 31 March 2022. It should be noted that the contribution from Humanitarian funding is based on one-off funding so will not be repeatable.

10. Two additional available funding sources should be noted: the Scottish Government's Wellbeing Fund, which is to be directly routed through Third Sector Interfaces (i.e. VAER locally) by March 2022 and a new Scottish Government Winter Support Fund to be administered by councils. These funds should aim to complement Humanitarian funding and the COVID Humanitarian Group, including VAER, will link closely on utilisation of these funds. While detailed guidance and allocations are still to emerge, it is suggested that it may be possible for the Council to top-up the planned winter child payments using this new fund. Cabinet is asked to delegate authority to the Director of Corporate & Community Services, in consultation with the Head of Accountancy and CMRT/CMT for appropriate use of the new winter support fund in line with Humanitarian Support requirements and government guidance.

FINANCE & EFFICIENCY

11. There are no mainstream financial implications beyond the allocation of the nationally ring-fenced humanitarian funding. The funding has been issued by the Scottish Government for

humanitarian pandemic support as detailed above and there is close contact with the Accountancy Service to monitor spend and monitor the conditions for use.

CONSULTATION & PARTNERSHIP WORKING

12. The humanitarian response to COVID in East Renfrewshire has been delivered through ongoing multi-agency partnership working. Community research and engagement has been central to the proposed approach.

IMPLICATIONS OF REPORT

13. There are no specific implications of this report in terms of staffing, property, legal, ICT, equalities or sustainability. The intention of this funding is to support work to mitigate the widening inequalities arising from the pandemic. Should the recommended approach be approved, any proposals funded will be required to consider these implications for that project.

CONCLUSION

14. The funding will provide much needed support to our most vulnerable residents who have been adversely impacted by COVID-19. The research and engagement is highlighting priorities and vulnerabilities and will inform our strategy for recovery and renewal; and the funding for community projects will support the development of more sustainable solutions through a participatory budgeting deliberative decision-making approach.

RECOMMENDATIONS

15. It is recommended that Cabinet:

- a) Note the progress of the Humanitarian community engagement and research.
- b) Approve the distribution of the humanitarian funding against the proposed themes in paragraph 7.
- c) Agree that the Humanitarian Group will allocate any underspends across the themes to support local communities.
- d) Delegate to the Director of Corporate & Community Services & Head of Accountancy, in consultation with the CRMT/CMT, to make appropriate arrangements for use of the Winter Support Fund in line with government guidance.

November 2021

Caroline Innes, Deputy Chief Executive, East Renfrewshire Council
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BACKGROUND PAPERS

- COVID-19 Humanitarian Support Funding 2021/2022 Cabinet 3 June 2021
- COVID-19 Recovery Actions – Update, Council 24 June, 28 October & 16 December 2020

ANNEX 1

| Item | Details | Estimated spend |
|--|---|------------------------|
| Direct support costs | Discretionary payments, supermarket vouchers, fuel payments, officer support costs | £236,000 |
| Emerging COVID community support needs | COP26 accommodation, staff wellbeing support | £30,000 |
| Projects to support residents in need | As agreed 3rd June Cabinet. Including social work support, school breakfast provision, 16-24 year old training, problem solving youth work, sensory equipment for learning centres. | £300,000 |
| Community engagement and research | To understand impact of Covid | £34,000 |
| Community projects and capacity building support | Community project fund, CAB HERO project, community and third sector capacity building | £200,000 |
| Total | | £800,000 |

N.B. These are indicative estimates of spend. If there is an underspend in some areas (e.g. if discretionary payments are lower than projected) then the Humanitarian Group will seek to reallocate within funding streams to make best use of funds to support local residents.

EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Deputy Chief ExecutiveWelfare Contingency Fund Update**PURPOSE OF REPORT**

1. To seek Cabinet approval to use resources from the Welfare Reform contingency provision in order to support local residents through the Scottish Welfare Fund; the Money Advice and Rights Team's (MART's) Financial Wellbeing Project and to support our partners in the local Citizen Advice Bureau.

RECOMMENDATIONS

2. It is recommended that Cabinet:
- a) Approves the Scottish Welfare Fund team bid for a total of £121,055 over the next 2 years, to fund 2 Grade 5 posts to support increased demand in applications for the SWF;
 - b) Approves that increased resiliency within the Revenues and Benefits Team is managed through an external contract up to a limit of £50,000 over 2 years, where processing resource can be called off and paid for as required;
 - c) Approves the Money Advice and Rights Team (MART)'s bid for £79,000 of welfare contingency provision to continue the Financial Wellbeing Project to build community capacity and resilience in the area of financial inclusion, and establish a welfare rights presence in GP practices and Schools for a further 2 years;
 - d) Considers the East Renfrewshire Citizen Advice Bureau (ERCAB) bid for £80,000 to continue to fund one full time member of staff to undertake all aspects of benefit support work for a further 2 years;
 - e) Notes that all bids for welfare contingency resources are being requested in principle and are subject to budgetary provision being confirmed when the Council sets the 2022/23 and 2023/24 budgets early in 2022 and 2023.

BACKGROUND

3. In June 2018 Cabinet considered a report which set out arrangements the Council was making to deal with the implications of the full roll out of Universal Credit (UC) by the Department of Work and Pensions (DWP) in East Renfrewshire from September 2018. A further report in January 2020 requested funding to support various teams through this transition period.

4. Since September 2018 all new applicants and those who report a change of circumstance have moved to UC. The transfer of people who are on existing benefits or tax

credits was expected to begin in 2020, however this has been delayed and planned completion is now expected by 2024, although this is nationally driven and outwith our control.

5. The migration of existing legacy benefit claimants will affect a considerable number of our residents in East Renfrewshire, currently circa 2,700 DWP legacy benefit claimants. For residents this means that people on Employment and Support Allowance, Job Seekers Allowance, Housing Benefits, Tax Credits, Income Support will be transferred to UC.

6. In Scotland the implementation of UC will have some differences to the wider UK system. In particular the Scotland Act 2016 gave people the option to be paid twice monthly and to have their UC housing element paid directly to their landlords. The Act also devolved new social security powers to Scotland with the creation of the Scottish Security Agency (SSA).

7. The caseload and experience of MART, East Renfrewshire Citizen Advice Bureau (ERCAB) and the Scottish Welfare Fund Team (SWF) suggest that ongoing welfare reform and the full roll out of UC continues to impact across East Renfrewshire and in particular our most deprived communities. The day to day experience of these teams is that the local community is facing a number of issues with increases in demand in recent years and further increases are expected due to the economic and social impact of the COVID 19 pandemic.

8. It was noted in the same Cabinet report in June 2018 that £200,000 of welfare contingency funding had been made available in the revenue estimates for the three financial years 2018/19, 2019/20 and 2020/21. Proposals from the SWF teams and MART were considered and approved at that time and in November 2018 welfare contingency funding was also approved to support resourcing of the ERCAB HERO project.

SCOTTISH WELFARE FUND TEAM RESOURCE

9. The Scottish Welfare Fund (SWF) comprises of Community Care Grants, which help set people up to live independently, and Crisis Grants, which provide a safety net in a disaster or emergency. The SWF is part of the Scottish Government's effort to mitigate some of the impact of welfare reform on the country's most vulnerable residents.

10. Demand for SWF grants has increased in the past 3-4 years. This trend, which was evident prior to Covid 19, has been exacerbated by the global pandemic. Demand was being driven by various factors, such as UC where more people meet the stage 1 low income assessment and the impact of new affordable housing developments/new builds resulting in more eligible tenants approaching the Council for Community Care grants for essential items and furnishings. Over the past 18 months, Covid 19 has generated further demand due to the economic and social impact of the global pandemic.

11. Applications to the SWF have increased significantly from 2017/18 to 2020/21 and this demand continues into 2021/22 (see table below). Over this period Crisis Grants applications have increased by 65% and Community Care Grants by 37%. The SWF team are required to assess every application and determine an outcome within specified guidelines and timelines. There are 3.5 permanent FTEs (Full Time Equivalent) within the SWF team, with funding for an additional 2 temporary resources provided from the Welfare Contingency Fund until March 2022. Benchmarking with similar councils established that East Renfrewshire Council is less resourced than other equivalent councils, which typically have 5-7 FTEs.

12. The success rate in 2021/22 for Crisis Grants increased to 77%, while the success rate for Community Care Grants reduced to 52%. The lower Community Care Grant success can be attributed to applicants moving house experiencing delays (particularly during Covid

19) and so withdrawing their application and reapplying later, and applicants withdrawing applications when asked for evidence of the requirement for this support.

| Year | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 6 months to September 21 |
|-------------------------------|--------------|--------------|--------------|--------------|--|
| Crisis Grants: | | | | | |
| Applications | 488 | 680 | 689 | 807 | 440 |
| Successful | 366 (75%) | 456 (67%) | 429 (62%) | 577 (71%) | 337 (77%) |
| Community Care Grants: | | | | | |
| Applications | 456 | 476 | 476 | 625 | 390 |
| Successful | 287 (63%) | 301 (63%) | 324 (68%) | 364 (58%) | 204 (52%) |

13. In addition, 1 further temporary FTE has been recruited from Scottish Government COVID Humanitarian Support Funding to support Covid related demand. The increased demand has resulted in additional workload for the team, with difficulty at times meeting the response times expected by the Scottish Government (next working day for a Crisis Grant and 15 working days for a Community Care Grant). This has been further exacerbated by the requirement for the SWF team to process Self Isolation Support Grants (SISGs) related to Covid 19. These demands have resulted in the Benefits Team (and, at times MART) supporting the SWF Team to ensure that urgent customer demands can be met (with implications for delivery of the Benefits service).

14. Additional funding from the Welfare Contingency Fund is requested to continue to fund 2 Grade 5 SWF team posts from April 2022 to March 2024. This will cost £121,055 over the two years and the breakdown is shown in the summary table below.

15. The ability to flex within the Benefits and SWF teams is critical to ensure there is continuity of service. Recent experience has shown that having increased resiliency is paramount to ensure that the Service can deliver against unexpected demand requirements or if there is reduced availability of staff. It has also become clear that finding appropriately skilled resource for these teams can be problematic. It is proposed that increased resiliency is managed through an external contract, where processing resource can be called off and paid for as required using Welfare Contingency funding where there is insufficient COVID or revenue funding in place. This would be up to a limit of £25,000 per annum.

MONEY ADVICE & RIGHTS TEAM (MART)

16. In 2020/21 MART achieved £5,550,000 in financial gains for local residents; the team dealt with 4086 cases. The Financial Well-being post funded from Welfare Contingency contributed £215,000 to this. In addition the team was instrumental in East Renfrewshire Council's Humanitarian COVID response. The Financial Wellbeing Officer was used throughout the pandemic to issue COVID grants and work with shielders.

17. MART is currently using welfare contingency funding to fund a Financial Wellbeing post working with residents to secure benefit entitlement, with a focus on UC and to build community capacity and resilience in the area of personal budgeting.

18. The focus from the Scottish Government and the Council's anti-poverty agenda is focused on early intervention. There is a desire to embed financial inclusion advice into GP

surgeries and schools. MART have been working towards this provision and working alongside the Improvement Service. Evidence has demonstrated an increase in patients presenting to GPs for socio-economic reasons, 85% of people in Greater Glasgow presenting to their GP have never accessed advice services¹. In order to pilot new initiatives and tests of change in this provision we are seeking the extension of this role.

19. The Financial Wellbeing post has assisted with 229 claimants, this has included increased financial stability and resilience, development of budgeting and life skills, exploration of savings options and cheaper alternatives, fast-track referrals to mainstream MART services, removal of barriers and referrals to appropriate services, delivery of financial capacity training and provision of more secure Council tenancies and prevention of reoccurring rent arrears.

20. As a result of the ongoing national welfare reform the team have identified a need for continued welfare contingency funding to continue to deliver this preventative budgeting and benefit take up, particularly for the new devolved benefits in East Renfrewshire for a further 2 years, working in GP and education settings. No other organisation is delivering an education and practical packages of advice and support for claims and budgeting in these settings.

21. Funding is sought to retain the Financial Wellbeing post until 16 September 2024 and limited supporting promotional materials at a total cost of £79,000.

CITIZENS ADVICE BUREAU (CAB)

22. There is a Service Level Agreement in place between the Council and ERCAB which outlines the three main funding streams that are paid to ERCAB:

- £102,500 Grant from the Voluntary and Community Grants fund which relates to general service provision delivered by CAB offering free, independent, confidential and impartial advice;
- £42,000 funded to provide advice in relation to housing related matters; and
- £12,500 funded to support the provision of money advice services.

23. In addition Cabinet has supplemented this by approving additional grant funding of £40,000 since 2014 to fund one full time member of staff who undertakes all aspects of benefit support work. Alongside MART, CAB is a key partner in the provision of local support to mitigate the impacts of welfare reform ensuring local residents are accessing their rightful entitlement to their benefits.

24. ERCAB continues to support residents during the UC full service roll-out and other welfare reforms. The additional grant funding has contributed towards increased client financial gains. The gains derived from benefits in ERCAB from 1st April 2021 to September 2021 total £1.3 million, a portion of which has been achieved by this additional post.

25. ERCAB's benefit advisor post is due to end 31st December 2021. It should be noted that during the pandemic ERCAB volunteers have been unable to return to the bureau and the service is reliant on paid staff to meet demand and provide support services. CAB have secured temporary funding from the Postcode Lottery which will keep this post active between December and April 2022. The proposal today is to use Welfare Contingency funding to grant ERCAB a further 2 years' funding to continue this post from April 2022.

26. In addition funding from the Welfare Contingency Fund also supported a shortfall in resources of £22,288 over two years for CAB's Helping East Renfrewshire Online (HERO) project. Due to the link with the Connecting Scotland digital inclusion programme, this will be

augmented on a one-off basis for 2022/23 using COVID Humanitarian Support funding rather than the Welfare Contingency Fund.

27. The Service Level Agreement between the Council and ERCAB is due for review in March 2022. This will be augmented with an agreement on data metrics reported on a six monthly basis. Both MART and CAB contribute towards the Council's statutory reporting to the Scottish Government for the Common Advice Framework and Local Child Anti-Poverty reports.

FINANCE AND EFFICIENCY

28. The current Council budget includes an annual Welfare Contingency Fund of £200,000. The Head of Accountancy has confirmed that the additional resources proposed as detailed in the table can be met from the Welfare Contingency Fund during 2022/23 and 2023/24, subject to the current level of budget provision being agreed at Council when setting the budget for these years.

| | 2022/23 | 2023/24 | Total |
|--|---------|---------|---------|
| Total welfare contingency funding available (net previous commitments) | 176,776 | 200,000 | 376,776 |
| SWF team request | 59,928 | 61,127 | 121,055 |
| Revenues and Benefits resiliency | 25,000 | 25,000 | 50,000 |
| MART request | 39,500 | 39,500 | 79,000 |
| Contribution to CAB (Benefits) | 40,000 | 40,000 | 80,000 |
| Total left in welfare contingency fund | 12,348 | 34,373 | 46,721 |

CONSULTATION AND PARTNERSHIP WORKING

29. Anti-poverty work in East Renfrewshire is being delivered in partnership across a range of agencies including the DWP, local job centres, CAB, Council services, HSCP and the Culture and Leisure Trust. CAB and MART work closely to ensure advice services are widely available across the authority and assist each other during periods of peak demands. There will also be wider links including to Voluntary Action, local Housing Associations, GPs and local schools and community groups.

30. Consultation has taken place with the Head of Accountancy with regards to the funding and there is regular liaison with all partners who refer clients to the SWF.

IMPLICATIONS OF THE PROPOSAL

31. There is potential for a considerable number of East Renfrewshire residents to be affected by the economic impact of the pandemic. The need for these roles has never been greater and this pattern is reflected wider across Scotland in terms of increased caseload and greater financial insecurity.

32. There are no implications in relation to IT, legal, property, equalities or sustainability.

CONCLUSION

33. The full impact of the COVID19 pandemic is yet to be realised across Scotland, with SWF and MART becoming an increasingly important source of support for vulnerable

individuals. Demand for all services will increase and it is important that there is appropriate resource within SWF to deliver timely financial support and a robust referral mechanism and MART presence for socio-economic referrals to be diverted to the team.

RECOMMENDATIONS

34. It is recommended that Cabinet:

- a) Approves the Scottish Welfare Fund team bid for a total of £121,055 over the next 2 years, to fund 2 Grade 5 posts to support increased demand in applications for the SWF;
- b) Approves that increased resiliency within the Revenues and Benefits Team is managed through an external contract up to a limit of £50,000 over 2 years, where processing resource can be called off and paid for as required;
- c) Approves the Money Advice and Rights Team (MART)'s bid for £79,000 of welfare contingency provision to continue the Financial Wellbeing Project to build community capacity and resilience in the area of financial inclusion, and establish a welfare rights presence in GP practices and Schools for a further 2 years;
- d) Considers the East Renfrewshire Citizen Advice Bureau (ERCAB) bid for £80,000 to continue to fund one full time member of staff to undertake all aspects of benefit support work for a further 2 years;
- e) Notes that all bids for welfare contingency resources are being requested in principle and are subject to budgetary provision being confirmed when the Council sets the 2022/23 and 2023/24 budgets early in 2022 and 2023.

Caroline Innes, Deputy Chief Executive
November 2021

Report authors: Alison Ballingall, Senior Revenues Manager, 0141 577 3203 and Brian Dunigan, Money advice and Rights Team Manager, 0141 577 4016.

KEY WORDS

Welfare reform, Scottish Welfare Fund, Universal Credit, financial insecurity

BACKGROUND PAPERS

- Universal Credit Implementation, Cabinet 21 June 2018
- Welfare Contingency Paper, Cabinet January 2020
- Scottish Welfare Fund Statutory Guidance, April 2021

EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Director of EnvironmentPLACE BASED INVESTMENT PROGRAMME 2021/22**PURPOSE OF REPORT**

1. The purpose of this report is to inform members of the new Scottish Government Placed Based Investment Programme (PBIP) award from the Scottish Government and seek approval for schemes for 2021/22.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- a) Approve the projects outlined in appendix 1 for 2021/22;
 - b) Delegate to the Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects becoming available; and
 - c) Note that further reports will be submitted to the Cabinet in due course seeking approval for projects in future years.

BACKGROUND

3. The Scottish Government announced in their Programme for Government in February 2021 that they proposed to implement a Place Based Investment Programme over the 5-year period of the next parliament.

4. They have now established a Place-Based Investment Programme (PBIP) scheme, linking and aligning all of their place-based funding initiatives. The aim of the PBIP is to ensure that all place based investments are shaped by the needs and aspirations of local communities and accelerate Scottish Government ambitions for place, 20-minute neighbourhoods, town centre action, community led regeneration and community wealth building.

5. The Scottish Government confirmed the details of the allocation of the funds to each local authority in May 2021. The funds were allocated on a weighted formula based on the number of towns and population in a local authority area and deprivation indices.

6. East Renfrewshire Council has been awarded £635,000 of capital grant funding for the financial year 2021/2022.

7. The Scottish government has also indicated the overall amount of funding across Scotland for the 5-year programme. Based on a pro rata calculation for subsequent years, the Council is likely to receive capital grant funding of approximately £551,100 in financial year 2022/2023 and £384,100 in each of the remaining 3 years of the programme. This

represents a total funding programme for East Renfrewshire Council in the region of £2.34m over the 5-year period.

REPORT

8. The confirmation of a 5-year programme is a welcome development. It allows a more structured and better planned approach to consultation and the development and delivery of projects when compared to previous annual one off allocations for town centre funding.

9. The ways in which the funding can be used are broader than the previous objectives of town centre funding awarded in 2019 in 2020 and is now linked to the improvement of places including neighbourhoods rather than being simply focused on town centres.

10. The Scottish Government guidance issued with the grant offer is not prescriptive and makes it clear that it is up to each local authority to decide how to award funding in its own area. However, the guidance sets out the high-level expectations of the Scottish Government.

Objectives

11. The high level main objectives of the Place Based Investment Programme are:

- to link and align place based initiatives and establish a coherent local framework to implement the Place Principle;
- to support place policy ambitions such as town centre revitalisation, community led regeneration, 20 minute neighbourhoods and Community Wealth Building;
- to ensure that all place based investments are shaped by the needs and aspirations of local communities;
- to accelerate ambitions for net zero, wellbeing and inclusive economic development, tackling inequality and disadvantage, community involvement and ownership.

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

13. With regard to the grant of £635,000 for the financial year 2021/22 it is a Scottish Government requirement that any works contracts should be signed by 31 March 2022 at the latest.

14. The Scottish Government envisage that this new fund and its provision over a number of years will provide the long term structure to challenge, coordinate and target efforts for regeneration of towns and neighbourhoods. It is designed to make sure that all investments understand the place in which they are made, how their contribution will help deliver the changes needed, and how local communities shape their future.

15. The Council's Economic Development team issued a call for proposals in June 2021 to various stakeholders including community councils, local community groups, the third sector and relevant Council Departments.

16. The Economic Development team worked with partners to identify suitable projects. In prioritising the proposals, particular consideration was given to:

- The deliverability of the project within the tight timescale and have contracts signed by 31 March 2022 at the latest;
- The geographical spread of grant across the Council area; and
- The economic benefits and outcomes of each project.

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

18. Appendix 1 of this report lists those projects that recommended for approval and that to be funded from the 2021/22 grant allocation of £635,000. Proposals include capital spend associated with a new Multi-Use Games Area and an Employability Suite in Dunterlie, a shop front improvement scheme in Neilston and improvements at Clarkston Halls.

19. Early discussions with the leads for each of these projects gave officers a strong indication as to whether the projects were sufficiently progressed and could be delivered, and the funds spent and/or committed within the required timescales.

20. It should be noted that, as was the case with the town centre funding programs programme, project costs are at an indicative budget stage and it will be necessary to again give the Director of Environment delegation to act quickly and transfer funds where necessary amongst projects, whilst remaining within the total funding envelope of £635,000.

21. Given the tight timescales associated with the PBIP in terms of when the grant was awarded by the Scottish Government and the length of time it takes to develop projects, including carrying out feasibility studies, undertaking community engagement, carrying out options appraisal developing outline costs, progressing detailed design and competitive tendering, it was expected that many community-led type projects would be unable to meet these deadlines for this particular year.

22. However, as this is a 5-year programme there is still opportunity for all our communities to apply for funding in future years. The Economic Development team have established a project pipeline approach for future funding opportunities and will work with community groups to develop their ideas into eligible “shovel ready” projects.

23. It is proposed that a bidding process as outlined above will continue to be used for the allocation of funding for future years. The details and outcome of each annual bidding process will be reported to Cabinet for approval in advance of each year’s programme.

FINANCE AND EFFICIENCY

24. There are no financial implications arising directly from this report. Project implementation will be funded through the PBIP.

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

CONSULTATION AND PARTNERSHIP WORKING

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

IMPLICATIONS OF THE PROPOSALS

27. There are no equalities, IT or staffing implications associated with this report. It has been confirmed with the Scottish Government that there are no state aid implications.

CONCLUSIONS

28. The PBIP programme provides an excellent opportunity to deliver further investment to key areas of East Renfrewshire and has been a catalyst for community and stakeholder engagement which will help provide direction for future investment and collaborative working.

29. Appendix 1 provides a list of those projects which are considered best placed to deliver the most benefit to a spread of areas in accordance with the guidance accompanying the Scottish Government grant offer.

RECOMMENDATIONS

30. It is recommended that the Cabinet:

- a) Approve the projects outlined in appendix 1 for 2021/22;
- b) Delegate to the Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects becoming available; and
- c) Note that further reports will be submitted to the Cabinet in due course seeking approval for projects in future years.

Director of Environment

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Convener contact details

Councillor Tony Buchanan
(Leader of the Council)

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November 2021

Total budget - £635,000

| Address/Project | Proposal | Cost £ | Proposed by |
|--|---|----------|--|
| Multi-Use Games Area (MUGA), Dunterlie, Barrhead | Capital spend associated with the creation of a new MUGA at the Dunterlie Resource Centre. Project would be the first of a number of projects to assist with the regeneration of an area of deprivation. Very strong local community support for this scheme. | £250,000 | East Renfrewshire Council - Environment Department |
| Shop Front Improvements, Neilston | The aim of the proposed Shopfront Improvement Scheme is to improve the appearance of the ground floor frontages of commercial premises both occupied and vacant within the village of Neilston. This is an exciting opportunity to really improve the kerb appeal and prosperity of the shops on Neilston's Main Street. The scheme will complement the future capital investment - learning & wellbeing centres. | £100,000 | East Renfrewshire Council – Environment Department |
| Dunterlie Employability Hub, Barrhead | The hub will be located in Dunterlie Resource Centre within the most economically disadvantaged neighbourhood in East Renfrewshire. It will provide support to build confidence and skills for people from Dunterlie and the surrounding area who want to be able to access employment opportunities and training. | £50,000 | East Renfrewshire Council – Environment Department |
| Dunterlie Environmental Improvements - Car park | Resurfacing and lining car park at Dunterlie Resource Centre. Capital improvements in the MUGA and Employability Suite will increase footfall to the centre. Very strong local community support for this scheme. | £20,000 | East Renfrewshire Council – Environment Department |
| Westbourne Centre Barrhead | The refurbishment and modernisation of the common areas within the Westbourne Business Centre, which provides essential office accommodation to both start up and established businesses in the town centre. Improved offering will attract local new start/growth businesses to the centre. Future vacancies from the Centre will be advertised via the Council's employability team. | £125,000 | Moorgarth Property Investments LTD |
| Placed Based Green Hall | Replace and renew existing stage lighting with LED units at Clarkston Halls; upgrade cabling and sound systems to minimise energy consumption and create Green Arts opportunity, increased opportunity for place based arts initiatives in the heart of the community in Clarkston. | £77,000 | East Renfrewshire Culture & Leisure |

Total budget - £635,000

| | | | |
|------------------|---|-----------------|--|
| Festive Lighting | Tree lighting at Eastwood Toll and Kirkstyle Lane, Neilston. This project will enhance the distinctiveness and vibrancy of the town and neighbourhood centres during the dark months. | £12,000 | East Renfrewshire Council – Environment Department |
| Total | | £634,000 | |

EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Director of EnvironmentA RISK BASED APPROACH TO ROAD ASSET SAFETY INSPECTIONS**PURPOSE OF REPORT**

1. This report seeks approval for a proposed new risk-based strategic approach to roads inspections. This new approach will enable a more appropriate categorisation of defects and responses based on the risk to road users as opposed to the current method which is based upon reactive specified intervention levels. The proposed Strategy is based upon guidance provided for use nationally by the Society of Chief Officers for Transportation in Scotland (SCOTS). A copy of the new strategy is attached (appendix 1).

RECOMMENDATIONS

2. It is recommended that the Cabinet approve the adoption of the revised Road Asset Safety Inspection Strategy to implement a risk based approach to the maintenance and management of the road network.

BACKGROUND

3. The Roads (Scotland) Act 1984 states that a local roads authority shall manage and maintain all such roads in their area that are included in the list of public roads held by the authority. These are commonly referred to as adopted roads and the inspection strategy referred to in this paper refers to adopted roads.

4. The strategy does not apply to Trunk Roads, which are the responsibility of Scottish Ministers.

5. The Council's current inspection regime was prepared in accordance with the guidance contained in 'Well-Maintained Highways' which is the Code of Practice for Highway Maintenance Management. However, the more recently produced 'Well Managed Highway Infrastructure - A Code of Practice' (October 2016) recommends a risk based approach to managing all aspects of the road network, which includes safety inspections and repair.

REPORT

6. Road safety inspections are designed to identify and repair defects to minimise, as far as reasonably practicable, the exposure to danger or serious inconvenience to users of the road network or the wider community. Such defects include those that require immediate attention, as well as those where the defect location and nature are such that longer periods of response are possible. Having a robust process for prioritising responses to identified defects is therefore crucial.

7. A risk based approach is a change in approach from the previous prescriptive descriptions of defects (for example the depth and size of pothole) to a risk assessment process where a defect is analysed in relation to the context in which it exists. By using a risk matrix tool to evaluate the hazard in terms of likelihood and most probable consequence the risk posed is objectively categorised and the corresponding required level of response determined.

8. The road authority must ensure that all road asset safety inspectors are competent in carrying out safety defect inspections. The proposed strategy adopts the Institute of Highway Engineers (IHE) – Highways Safety Inspection Training scheme. Subsequently, all East Renfrewshire Council Inspectors undertook training in readiness for the implementation of the change and are now on the IHE Highway Inspectors Register.

9. The Council has an adopted road length of 485km and over 718km of footways/footpaths. It is therefore important that an effective inspection regime has an appropriate hierarchy within which decisions can be made in terms of priorities to which the local network assets are categorised. Inspection frequencies are then set for each level of the hierarchy and, as a result, a programme of inspections is developed for roads and footways including cycleways.

FINANCE AND EFFICIENCY

10. The implementation of this risk-based approach will improve efficiency and provide greater value for money through more appropriate categorisation of defects and responses based on risk to road users. This is likely to lead to a reduction in the number of temporary repairs and an increase in permanent programmed work.

CONSULTATION AND PARTNERSHIP WORKING

11. Not applicable in this case.

IMPLICATIONS OF THE PROPOSALS

12. The Roads (Scotland) Act 1984 provides roads authorities with a duty to maintain a list of public roads and to ensure the roads on that list are serviceable and fit for purpose. The Safety Inspection methodology proposed allows Councils to demonstrate that legal responsibilities, in relation to the inspection and maintenance of adopted roads, are fulfilled. While the number of claims made against the Council may not necessarily be reduced, through the implementation of this risk based policy, the Council will be better placed to defend them.

CONCLUSIONS

13. The recommendations from the national Code of Practice and guidance produced by SCOTS enables East Renfrewshire Council to implement a risk based approach for road safety inspections and categorise any necessary repairs identified. It is anticipated that this will:

- minimise the exposure of danger or serious inconvenience to users of the network or the wider community;
- mitigate the Council's exposure to risk and enable a robust defence to claims of loss; and

- ensure compliance with statutory requirements and increase best value by reducing the number of defects allocated to the incorrect category/priority and increase the number of permanent repairs.

RECOMMENDATIONS

14. It is recommended that the Cabinet approve the adoption of the revised Road Asset Safety Inspection Strategy to implement a risk based approach to the maintenance and management of the road network.

Director of Environment

Further information can be obtained from Andrew Cahill Director of Environment.

Convener contact details

Councillor Betty Cunningham (Convener for Environment)

Office: 0141 577 3143

November 2021

Appendices

Appendix 1 – East Renfrewshire Council Road Safety Inspection Strategy

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Environment Department – Roads Service

ROAD ASSET SAFETY INSPECTION STRATEGY



Document Information

| | |
|--------------------|---|
| Title | Road Asset Inspections: A Risk Based Approach Road Safety Inspection Strategy |
| Author | Jane Corrie – Roads and Transportation Controller |
| Description | This document is the Road Safety Inspection Strategy for East Renfrewshire Council. It outlines the SCOTS recommended methodology which complies with the Code of Practice requirement for a risk based approach. It has been amended to accommodate local context where appropriate. |

Document Control

| Version | SCOTS Template Version | Date | Author | Changes from Previous Version |
|---------|------------------------|----------|-------------|-------------------------------|
| 1.0 | 1.0 | 01/07/21 | Jane Corrie | |
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Introduction

This Road Safety Inspection Strategy has been developed with the primary aim of providing operational guidance to those Officers and Inspectors responsible for managing road asset safety inspections. This is in order to encourage a consistent approach by utilising a formalised system that recommends the frequency of inspections as well as the method of assessing, recording and responding to defects in the road asset.

This strategy is based on the Society of Chief Officers of Transportation in Scotland (SCOTS) Risk Based Approach (RBA) guidance and compiled using their Road Safety Inspection Strategy template.

'Well-Managed Highway Infrastructure: A Code of Practice'¹ (WMHI CoP) has specific recommendations regarding inspections of all road elements. This document specifically relates to the procedure for carrying out road safety inspections. Recommendation 7 of the WMHI CoP is that road authorities should adopt a RBA to all aspects of road maintenance.

A RBA is also recommended by the Institute of Highway Engineers in their guidance on managing risk and liability, 'Well Managed Highway Liability Risk'².

The establishment of an effective regime of safety inspections is a crucial component of road maintenance in accordance with the Code of Practice. SCOTS seeks to encourage the benefits that will be gained by harmonising such procedures across Scotland. Recommendation 6 within the WMHI CoP refers to consistency with other roads authorities and is stated below:

"To ensure that users' reasonable expectations for consistency are taken into account, the approach of other local and strategic highway and transport authorities, especially those with integrated or adjoining networks, should be considered when developing highway infrastructure maintenance policies."

This Road Safety Inspection Strategy has been developed in partnership with the roads authorities associated through SCOTS to focus on safety inspections and categorisations, and is now being made available for all Scottish roads authorities to consider adopting for their network.

Officers across all Scottish roads authorities recognise that Councils are currently faced with delivering services within an environment of increasing fiscal austerity and are aware of the benefits that can be achieved by adopting a common approach which follows the principles of the WMHI CoP.

Adoption of this strategy will provide a consistent methodology for the management of the road network, while focusing on delivering a proactive programme of permanent repairs. It is intended that its implementation will also allow performance to be monitored and reviewed, implementing any necessary improvements identified through its use.

¹ 'Well-Managed Highway Infrastructure: A Code of Practice', UKRLG, October 2016

² 'Well Managed Highway Liability Risk', IHE, March 2017

Legislative Requirements

The Roads (Scotland) Act 1984 Section 1, states that "...a local roads authority shall manage and maintain all such roads in their area as are for the time being entered in a list (in this Act referred to as their "list of public roads") prepared and kept by them under this section."

This Document

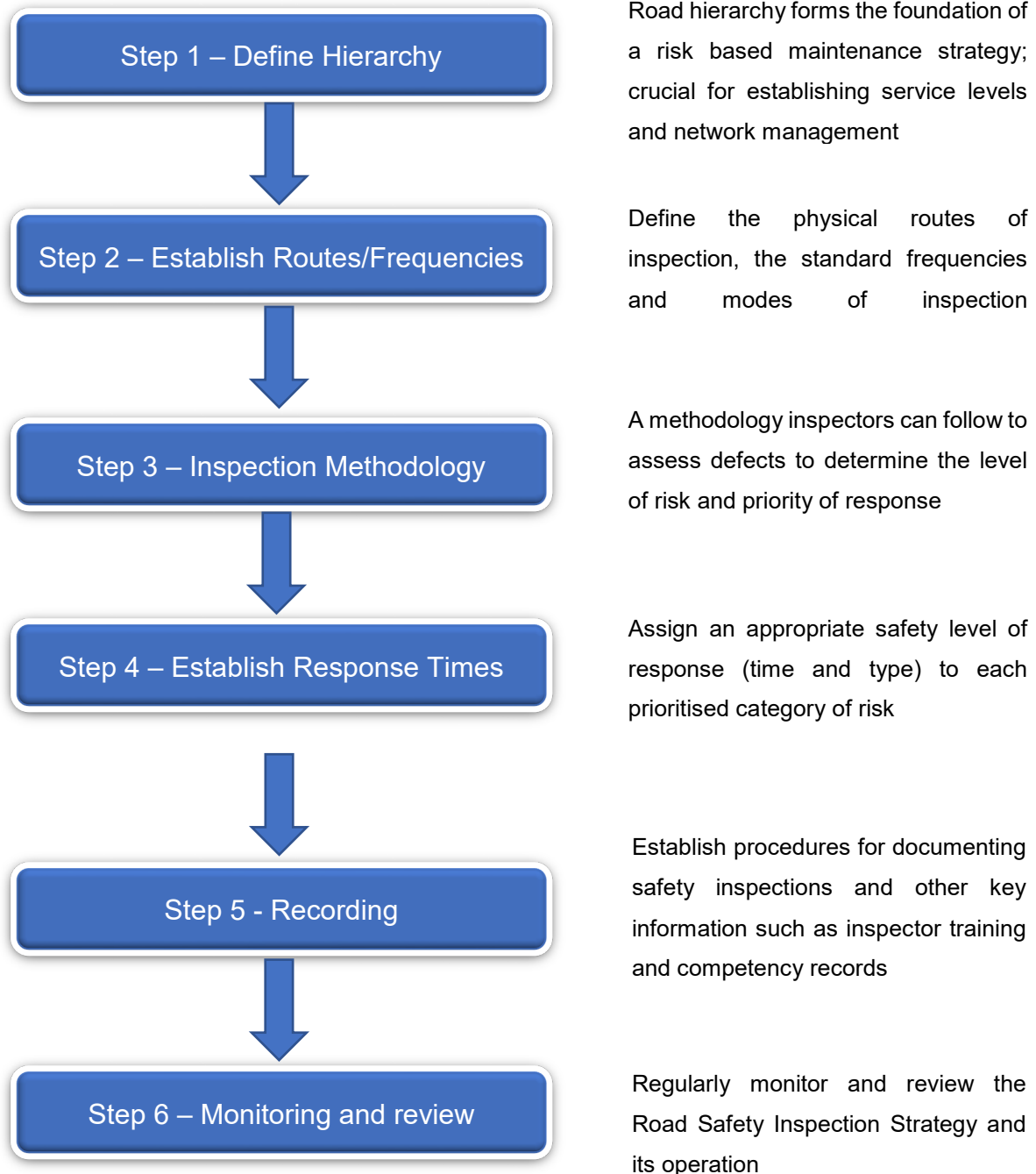
This Road Safety Inspection Strategy contains guidance to assist roads authorities in managing safety inspections on the adopted road network, including the nature and priority of response to defects encountered.

SCOTS formed a focus group to develop this RBA documentation. The rationale for producing it and the approach taken to key content is contained in the following document held within the SCOTS Road Asset Management Knowledge Hub (Khub): ['SCOTS Rationale for Risk Based Approach to RAM Guidance.doc'](#)

The training, competency and experience of all persons involved in developing the SCOTS RBA guidance documentation is also detailed in the rationale document.

Overview

The Road Safety Inspection Strategy involves several key steps, explained in detail within this document. They are:



Hierarchy

The WMHI CoP indicates that a network hierarchy is the foundation of a risk based maintenance strategy; crucial for establishing service levels and network management.

The hierarchies contained within the WMHI CoP, replicated in the tables below and overleaf, are adopted as described. These are:

- Table 1 Carriageway Hierarchy
- Table 2 Footway Hierarchy
- Table 3 Cycle Route Hierarchy

Carriageways

Table 1 below provides descriptions for carriageway categories based on those in the WMHI CoP.

Table 1 Carriageway Hierarchy

| Category | Hierarchy | Description |
|----------|-----------------------|--|
| 1 | Strategic Route | Routes for fast moving long distance traffic with little frontage access or pedestrian traffic. Speed limits generally in excess of 40mph with few junctions. Parked vehicles are generally not encountered out with urban areas. |
| 2 | Main Distributor | Routes between strategic routes and linking urban centres to the strategic network with limited frontage access. In urban areas speed limits are usually 40mph or less. |
| 3 | Secondary Distributor | In residential and other built up areas these roads have 20 or 30 mph speed limits and very high levels of pedestrian activity with some crossing facilities including zebra crossings. On- street parking is generally unrestricted except for safety reasons. In rural areas these roads link larger villages, bus routes and HGV generators to the Strategic and Main Distributor Network. |
| 4 | Link Road | In urban areas these are residential or industrial interconnecting roads with 20 or 30 mph speed limits, random pedestrian movements and uncontrolled parking. In rural areas these roads link smaller villages to the distributor roads. They are of varying width and not always capable of carrying two-way traffic. |
| 5 | Local Access Road | In rural areas these roads serve small settlements and provide access to individual properties and land. They are often only single lane and unsuitable for HGVs. In urban areas they are often residential loop roads or cul-de-sacs. |

Footways

Table 2 below is based on the recommendations of the WMHI CoP and should be used as a starting point when allocating a footway/footpath to a particular category.

The following should also be taken into consideration:

- Pedestrian volume
- Designation as a traffic sensitive pedestrian route
- Current usage and proposed usage
- Contribution to the quality of public space and streetscene
- Age and distribution of the population, proximity of schools or other establishments attracting higher than normal numbers or specific groups of pedestrians
- Accidents and other risk assessments
- Character and traffic use of adjoining carriageway

Table 2 Footway Hierarchy

| Category | Category Name | Description |
|----------|---------------------------------|---|
| 1 | Prestige Walking Zones | Very busy areas of town centres with high public space and streetscene contribution. |
| 2 | Primary Walking Routes | Busy urban shopping and business areas and main pedestrian routes, including links to significant public transport locations. |
| 3 | Secondary Walking Routes | Medium usage routes through local areas feeding into primary routes, local shopping centres etc. |
| 4 | Link Footways/Footpaths | Linking local access footways through urban areas and busy rural footways. |
| 5 | Local Access Footways/Footpaths | Footways associated with low usage, short estate roads to main routes and cul-de-sacs. |

Cycle Routes

Cycle routes are categorised by location and a proposed hierarchy is shown in Table 3 below.

Table 3 Cycle Route Hierarchy

| Category | Description |
|----------|---|
| 1 | Cycle lane forming part of the carriageway, commonly a strip adjacent to the nearside kerb. Cycle gaps at road closure point (no entry to traffic, but allowing cycle access). |
| 2 | Cycle track, a designated route for cyclists not contiguous with the public footway or carriageway. Shared cycle/pedestrian paths, either segregated by a white line or other physical segregation, or un-segregated. |

| Category | Description |
|----------|--|
| 3 | Cycle trails, leisure routes through open spaces, remote from carriageway or footway/footpath where on the list of public roads. |

Road Network Assessment

It is important that the road network categorisation reflects the needs, priorities and actual use of the network and infrastructure assets. Our network was last assessed and categorised in 2016 and a review of this categorisation is due to be completed before the end of financial year 2022/23.

The following process will be adopted for assessing the road network categories:

Roads Officers in conjunction with the Senior Asset Management Officer will consider the hierarchies outlined in the WMHI CoP and apply them to list of public roads held by East Renfrewshire Council.

It is recognised that through time, the nature and use of the network changes, therefore, the list of hierarchies will be dynamic and can change to reflect this. Officers and Inspectors are encouraged to question hierarchies applied to the list of public roads as they know the network and traverse it on a daily basis.

The following personnel will be involved in establishing/reviewing the road network categories:

| Name/Role | Experience | Qualifications/Training |
|---|------------|-------------------------|
| Roads and Transportation Controller | 30+ Years | MICE / IEng HNC |
| Roads Senior Asset Management Officer | 15+ Years | HNC |
| Roads Principal Network Officer | 30+ Years | BSc Civil Engineering |
| 2 x Roads Senior Technical Officers & 4 x Assistant Technical Officers/Inspectors | Various | Various |

Review of Road Network Categories

Road networks are dynamic, therefore network categories should be regularly reviewed, considering any changes in the network as it evolves, to ensure that assigned categories remain relevant.

Review Frequency

Road network categories will be applied to roads adopted through new developments. As and when new roads are adopted, the Senior Asset Management Officer will determine which hierarchy is to be applied for future inspection purposes.

A review of our road network categories will be carried out within the next year and thereafter reviews will take place every 5 years.

Continuity of safety and serviceability with neighbouring Roads Authorities

The adoption of the WMHI CoP hierarchy and common SCOTS safety inspection methodology should, while allowing for management of hierarchies with regard to local circumstances, enable a high degree of continuity of safety and serviceability across neighbouring authorities.

Inspection Frequencies

The WMHI CoP / ERC current frequencies for safety inspections as follows:

Table 4 Frequency of Inspection – Carriageways

| Category | Hierarchy Description | Code of Practice Frequency | East Renfrewshire Council Frequency |
|----------|-----------------------|----------------------------|-------------------------------------|
| 1 | Strategic Route | Monthly | Monthly |
| 2 | Main Distributor | Monthly | Monthly |
| 3 | Secondary Distributor | Monthly | Monthly |
| 4 | Link Road | Quarterly | Monthly |
| 5 | Local Access Road | Annually | Annually |

We have opted to inspect our Link Roads Monthly rather than Quarterly however this may be revised to Quarterly in line with the Code of Practice when a review of our network categorisation is carried out.

Attention is paid to footways adjacent to carriageways during driven carriageway safety inspections. These are carried out in line with the frequencies dictated by carriageway hierarchy and therefore may not be in line with the frequency recommended for footway surveys.

We have opted for different safety inspection frequencies on some categories of footway - this is based on operational resources available and risk factors applied. Our safety inspection frequencies are as below and overleaf:

Table 5 Frequency of Inspection – Footways & Footpaths

| Category | Category Name | Code of Practice Frequency | East Renfrewshire Council Frequency |
|----------|-----------------------------------|----------------------------|--|
| 1 | Prestige Walking Zones | Monthly | No areas currently identified in ERC as Prestige Walking Zones |
| 2 | Primary Walking Routes | Monthly | Monthly |
| 3 | Secondary Walking Routes | Quarterly | Annually |
| 4 | Link Footways / Footpaths | Six Monthly | Annually |
| 5 | Local Access Footways / Footpaths | Annually | Annually |

Table 6 Frequency of Inspections – Cycleways

| Category | Code of Practice Frequency | East Renfrewshire Council Frequency |
|----------|----------------------------|---|
| 1 | As for adjacent road | As for adjacent Road |
| 2 | Six Monthly | As for adjacent Footway/Road |
| 3 | Annually | Not Undertaken – no remote cycleways currently adopted in ERC |

Safety Inspection Routes

Safety inspection routes need to be determined. This can be either manually done, or using an optimisation tool.

Safety inspection routes are determined by hierarchy category and split into two sub areas across the East Renfrewshire Council Area. The two sub areas within ERC are Lavern Valley (Barrhead) /Eastwood North and Newton Mearns / Eastwood South with an Inspector and Assistant Technical Officer responsible for each sub area. The frequency of each inspection is detailed in Table 4 on page 11. In addition to these driven inspections one of the 12 annual safety inspections for roads with a monthly inspection frequency in urban areas is carried out as a walked inspection.

Carriageway safety inspections are normally undertaken from a slow moving conspicuously marked survey vehicle, proceeding as close to the left hand side of the carriageway as possible. The speed of the inspection is appropriate to allow defects to be recorded but also allow for the safety of staff, other road users and weather conditions. If conditions are unsuitable to inspect safely and effectively, then the inspection shall be rescheduled.

Factors such as carriageway hierarchy, speed and volume of vehicles on each survey route have been taken into account when determining the number of personnel required to undertake surveys.

| Type of Survey | Personnel Required |
|----------------|------------------------|
| Monthly | 1 Driver + 1 Inspector |
| Annual | 1 Inspector |

In instances where there is only one member of staff within the vehicle, and prior to recording information on the nature of defects, the survey vehicle should be stopped with the engine turned off and parked in a safe location.

In heavily trafficked urban areas it may be difficult to obtain the necessary level of accuracy from vehicle based inspections and walking should be used in these circumstances, for example where there are a significant number of parked cars.

All routes are recorded in WDM Works Management System and will be reviewed whenever our Roads Asset Management Plan is reviewed.

Inspection frequency and programming is managed through WDM and Inspectors are alerted to upcoming due surveys. In addition, a calendar is created at the beginning of each year with the upcoming due dates for each inspection frequency.

All inspections are recorded in the WDM Works Management System. Records are transferred electronically from the data capture device used on route inspections. All records are referenced to the USRN (Unique Street Reference Number). The inspection records are a valuable resource for the Council when defending 3rd party liability claims and also for locating and prioritising reactive repairs.

All works should be instructed using the standard format of issuing a Works Instruction clearly specifying the location, nature and extent of the work, providing sufficient information, including a plan where necessary, to enable work to be completed without the need for any further clarification.

The order should clearly state the priority for the work and, if necessary any critical dates for completion. The intention is that all Works Instructions will be transmitted electronically. For emergency defects, work should be initiated by telephone with a confirmation order following. This process should be used for all Priority 1 defects.

The detailed programming of all planned road works will be subject to agreement of arrangements for road space occupation for inclusion within the Scottish Road Works Register.

Urgent and emergency works also require to be recorded within the Scottish Road Works Register, if not classed as mobile works, i.e. less than half an hour in duration on non-traffic sensitive roads.

A key concern for road users and communities is the apparent early failure of temporary, and sometimes permanent, repairs and consequent need for duplication. The greater flexibility within the response categories should promote a more cost-effective use of better materials and methods to provide a first visit permanent repair.

Immediately after work is complete on any identified defect the operative should confirm this in WDM using the handheld device provided. This process is crucial for 'closing the loop' in case of any subsequent legal issue and to reconcile cost for work undertaken. This is also required to enable the originator, if requested, to inspect the completed work although this should not normally be necessary.

Inspection Tolerances

All road safety inspections will be carried out to the SCOTS recommended frequencies detailed in the following tables and should be completed within the tolerances shown in Table 7, as follows:

Table 7 Inspection Tolerances

| Frequency of Inspection | Inspection Tolerances |
|-------------------------|-----------------------------------|
| Monthly | ± 5 working days of the Due Date |
| Quarterly | ± 10 working days of the Due Date |
| Six Monthly | ± 15 working days of the Due Date |
| Annual | ± 20 working days of the Due Date |

Definition of above terms

- **Frequency of Inspection - Monthly** indicates that twelve regular spaced inspections will be carried out per year.
- **Frequency of Inspection - Quarterly** indicates that four regular spaced inspections will be carried out per year.
- **Frequency of Inspection - Six Monthly** indicates that two regular spaced inspections will be carried out per year.
- **Frequency of Inspection - Annual** indicates that one regular spaced inspection will be carried out per year.
- **Due Date** is the programmed date of an inspection.

Staff Contingency and Alterations to the Inspection Programme

- Due to the nature of the weather in Scotland it is probable that the road surface will be wet with some elements of standing or running water whilst an inspection is in progress. However if the quantity of water is excessive or across the full width of the carriageway then the inspection should be abandoned and an entry should be made to document the circumstances.
- If an inspection Due Date falls during an extended period of absence e.g. inspector holiday or illness, then the inspection should be allocated to another suitably experienced member of staff who has the capacity to undertake the inspection.
- If and for reasons beyond the control of the roads authority (e.g. substantial snow fall), any inspection cannot be carried out in compliance with Table 4 the roads authority will decide on the viability of a safety survey being undertaken, taking into account the availability of staff and the prevailing weather conditions.
- As soon as reasonably practicable following the above events a deferred programmed safety inspection should be carried out on the affected length of road.
 - Where a monthly inspection is more than 2 weeks late then the programmed inspection will be missed and the cycle resumed at the next due inspection date.

- Where substantial unavoidable delays are incurred to other inspection frequencies the Roads and Grounds Manager may assess the impact and adjust the programme.
- A record must be kept of change decisions and reasons for them.

Inspection Methodology

Safety Inspections

Road safety inspections are designed to identify defects likely to cause a hazard or serious inconvenience to users of the network or the wider community. Such defects include those that require urgent attention as well as those where the locations and sizes are such that longer periods of response are appropriate.

Planned Cyclic Safety Inspections

The safety inspection regime forms a key aspect of the road authority's strategy for managing liability and risk. Planned, cyclic safety inspections are carried out to identify defects which are hazardous (to any user of the road including drivers, pedestrians, equestrians and cyclists) so that an effective repair can be carried out within a predetermined response time.

The specified frequency of these inspections is dependent upon the hierarchy category of each section of road but may be varied after a documented risk assessment.

During safety inspections, observed defects that provide any foreseeable degree of risk to users will be recorded and processed for repair as appropriate following the methodology detailed in the 'Defect Risk Assessment' section of this document. The degree of deficiency in the road elements will be crucial in determining the nature and speed of response. Judgement will always need to take account of particular circumstances. For example, the degree of risk from a pothole depends upon not only its depth but also its surface area, location within the road network and usage of the road or footway.

The objectives of safety inspection activity are to:

- Minimise the risk of injury and disruption to road users as far as is reasonably practicable
- Provide a regular, structured inspection of the public road network, within available resources
- Deliver a consistent, reliable response to identified defects, within available resources
- Maintain accurate and comprehensive records of inspections and response
- Provide a clear, accurate and comprehensive response to claims

Items for Inspection

The following are examples of the types of defect which, when identified, should be assessed and an instruction for repair issued with an appropriate response time specified. The list identified below is not exhaustive.

Carriageways

- Surface defects
- Abrupt level differences in running surface
- Edge deterioration of the running surface
- Excessive standing water, water discharging onto and / or flowing across the road

- Blocked gullies and obstructed drainage channels or grips which could lead to ponding or flooding
- Debris and/or spillages likely to be a hazard
- Missing road studs
- Badly worn Stop, Give Way, double continuous white line or markings associated with TROs
- Missing or significantly damaged covers

Footways, Footpaths and Cycleways

- Surface defects
- Excessive standing water and water discharging onto and or flowing across the footway and/or cycleway
- Dangerous rocking paving slabs
- Large cracks or gaps between paving slabs
- Missing or significantly damaged covers
- Debris and/or spillages likely to be a hazard
- Damaged kerbs

Street Furniture

- Damaged vehicle restraint systems, parapets, handrails or guardrails
- Damaged boundary fence where animals or children could gain access
- Damaged or missing signs, such as Give Way, Stop, Speed Limit

Road Lighting

- Damaged column, cabinet, control pillar, wall mounting
- Exposed, live electrical equipment

Others

- Overhead wires in dangerous condition
- Sight-lines obstructed by trees and other vegetation
- Trees in a dangerous condition
- Earthslips where debris has encroached or is likely to encroach the road or causing the road to fall away
- Rocks or rock faces constituting a hazard to road users
- Damaged road structures

Risk Management Process

Inspectors undertaking safety inspections or responding to reported incidents require to use judgement in determining likelihood and consequences of the observed or reported defects. This approach is consistent with the WMHI CoP recommendation that roads authorities adopt a system of defect risk assessment for determining the response categories to road defects. However, it represents a step change in the way that defects are assessed. Taking a RBA, as per the above WMHI CoP, means that there are NO prescriptive investigation or intervention levels to apply. The rationale for removing these is that the same defect will represent a different level of risk in a different context. In the past this has led to inappropriate and often unnecessary, costly, temporary repairs. Instead, by using a RBA, Councils can reduce such reactive interventions and target more of their scarce resources towards programmed work that in the longer term will lead to an overall improvement of road condition.

So while not providing any minimum or default standards, the WMHI CoP does support the development of local levels of service in accordance with local needs, priorities and affordability.

Establishing Context

Establishing context requires the inspector to utilise experience and knowledge during the inspections to assess the road characteristics, such as giving consideration to environment (speed limit, width, rural/urban, road hierarchy, visibility, bend, hill - incline/decline, road camber/crossfall etc.), relevant road user types (pedestrians, cyclists, horse riders, cars, LGVs, HGVs, PSVs, etc.), traffic volumes, maintenance history, historical incidents/claims/complaints (e.g. experience/knowledge of similar hazards being a contributory factor to incidents/claims within the authority or a neighbouring authority), demographics and key local amenities (proximity to doctors surgery, hospitals, shopping areas, schools, etc.).

Risk Assessment

Taking the context into consideration, Risk Assessment is a three step process:

1. Hazard Identification

An inspection item for which the inspector identifies road asset defects which may pose a risk to road users i.e. lead to a negative consequence. The types of asset to be inspected and the potential associated hazards from defects are detailed in the Inspectors' Operations Manual.

2. Risk Analysis

All risks identified through this process must be evaluated in terms of their significance which means assessing the **likelihood** of encountering the hazard and the **most probable** (not worst possible) **consequence** should this occur.

The procedure is designed to mitigate 'worst scenario' thinking and ensure an objective assessment is carried out. It is important therefore that the analysis is carried out in this defined step sequence to determine the appropriate level of risk and corresponding priority response.

Risk Likelihood

The risk likelihood is assessed with regard to how many users are likely to pass by or over the defect, consequently the network hierarchy and defect location are important considerations in the assessment.

The likelihood of encountering a hazard, within the established context, will be quantified on a scale of Remote to Almost Certain as follows:

Table 8 Risk Likelihood

| Likelihood / Probability | Likelihood Description | |
|--------------------------|--|----------|
| Almost Certain | Will undoubtedly happen | Daily |
| Likely | Will probably happen, but not a persistent issue | Monthly |
| Possible | May happen occasionally | Annually |
| Unlikely | Not expected to happen, but it is possible | 10 Years |
| Remote | Improbable | 20 Years |

Risk Consequence

The risk consequence is assessed by considering the most probable (NOT worst possible) outcome (impact) should the risk occur and will be quantified on a scale of Negligible to Catastrophic as follows:

Table 9 Consequence (Impact/Severity) Score

| Consequence (Impact/Severity) | Description | | | |
|----------------------------------|---|----------------------------|--|--|
| | Impact on Service Objectives | Financial Impact | Impact on People | Impact on Reputation |
| Catastrophic | Unable to function, inability to fulfil obligations | Severe financial loss | Death | Highly damaging, sever loss of public confidence |
| Major | Significant impact on services provision | Major financial loss | Extensive injury, major permanent harm | Major adverse publicity, major loss of confidence |
| Moderate | Service objectives partially achievable | Significant financial loss | Medical treatment required, semi-permanent harm up to 1 year | Some adverse publicity, legal implications |
| Minor | Minor impact on service objectives | Moderate financial loss | First aid treatment, non-permanent harm up to 1 month | Some public embarrassment, no damage to reputation |
| Negligible | Minimal impact, no service disruption | Minimal financial loss | No obvious harm/injury | No interest to the press, internal only |

3. Risk Evaluation

The risk factor for a particular scenario is the product of the risk likelihood and consequence. It is this factor that identifies the overall seriousness of the risk and consequently therefore the appropriateness of the speed of response to remedy the defect. Accordingly, the priority response time for dealing with a defect can be determined by correlation with the risk factor as shown in the risk matrix, Table 10:

Table 10 Risk Matrix

| Consequence | Negligible | Minor | Moderate | Major | Catastrophic |
|----------------|------------|-------|----------|-------|--------------|
| Likelihood | | | | | |
| Remote | NR | NR | NR | NR | P3 |
| Unlikely | NR | NR | P4 | P4 | P3 |
| Possible | NR | P4 | P4 | P3 | P2 |
| Likely | NR | P4 | P3 | P2 | P1 |
| Almost Certain | NR | P3 | P2 | P1 | P1 |

Risk Management Response

Having identified a particular risk, assessed the likelihood of it occurring and most probable consequence (impact/severity) and thus calculated the risk factor, the appropriate response is identified in the form of a risk management (response) matrix, Table 11.

Table 11 Risk Management Matrix

| Risk Category | Priority Response |
|-----------------|---------------------|
| Critical Risk | Priority 1 response |
| High Risk | Priority 2 response |
| Medium Risk | Priority 3 response |
| Low Risk | Priority 4 response |
| Negligible Risk | No response |

Intersections and Multiple Road Users Types

The hazard context considers the location and the types of road users which could be impacted by the defect. Inspectors should consider the different impacts and consequences for each road user type (e.g. pedestrians, cyclists, vehicle drivers, etc.) and at intersections, consider the hierarchy of each route. Inspectors **must therefore assess the likelihood and consequence for each road user type and/or route hierarchy**. The priority of the response is based on the highest priority determined from the risk matrix (Table 10).

Utility Company Defects

Defects identified may be due to the activities of the utility companies, which are governed and managed by the requirements of NRSWA³. However, the road authority still retains duty of care responsibility.

Such defects will be recorded by the Inspector and then reported to the owning utility company.

In the case of urgent attention being required, the following process applies:

It may not always be immediately clear to Inspectors whether road defects are a result from normal wear and tear or are associated with defective reinstatements by utilities and others. Road users, other employees and Councillors will have even more difficulty and will rarely be able to discriminate.

In cases where defects present an immediate and critical hazard to road users, inspectors should take immediate action to make safe irrespective of the cause or owner. If they have reason to suspect defective reinstatement they should then advise the Utility Inspector or where this is not possible, advise the utility company directly, recording a reference number and date and time for future reference, allowing the appropriate utility to initiate the required repair. This should also be confirmed by entering the defect into the Scottish Road Works Register.

In cases where the risks to road users is less immediate and inspectors have reason to suspect defective reinstatement or apparatus they should notify the appropriate utility company.

Inspection Records

All inspections are recorded in the WDM Works Management System. Records are transferred electronically from the data capture device used on route inspections. All records are referenced to the USRN (Unique Street Reference Number). The inspection records are a valuable resource for the Council when defending 3rd party liability claims and also for locating and prioritising repairs.

³ New Roads and Street Works Act 1991

Priority Response Times

Safety Levels

The Priority Response Times for each Defect Category are shown in Table 12 below.

Table 12 SAFETY LEVELS - Defect Priority and Response Times

| Defect Priority | 1 | 2 | 3 | 4 | NR |
|------------------------|----------|----------------|-----------------|-----------------|--------------------|
| Standard Response Time | 24 Hours | 5 Working Days | 60 Working Days | Programmed work | No Action required |

Table 12 (above) contains the SCOTS recommended SAFETY LEVEL defect priority and response times. They have been set at a realistic level and authorities are **strongly encouraged** to adopt them for consistency reasons.

Service Levels

Table 13 EAST RENFREWSHIRE COUNCIL SERVICE LEVELS - Defect Priority and Response Times

| Defect Priority | 1 | 2 | 3 | 4 | NR |
|-----------------|----------|----------------|-----------------|-----------------|--------------------|
| Response Time | 24 HOURS | 5 WORKING DAYS | 60 WORKING DAYS | Programmed work | No Action required |

East Renfrewshire Council have set the above response time levels at the same level as recommended by SCOTS.

Priority 1: Make safe within 24 Hours

Priority 1 represents a critical risk to road users and should be corrected or made safe at the time of inspection, if reasonably practicable. In this context, making safe may constitute displaying warning signs and/or coning off to protect the public from the defect. Where reasonably practicable, safety defects of this Priority should not be left unattended until made safe or, a temporary or permanent repair has been carried out.

When a Priority 1 defect is identified within a larger group/area of defects, only that particular element shall be treated as a Priority 1 defect. The remaining defects shall be categorised accordingly.

Priority 2: Repair within 5 Working Days.

This allows a more proactive approach to be adopted for those defects that represent a high risk to road users or because there is a risk of short-term structural deterioration. Such defects may have safety implications, although of a lesser significance than Priority 1 defects, but are more likely to have serviceability or sustainability implications.

Priority 3: Action within 60 Working Days.

Defects that require attention although they represent a medium risk to road users. This allows defects of this nature to be included in medium term programmes of work. The extended period for repair of these lower risk defects is so that cost effective 1st time permanent repairs can be programmed which will minimise the need to effect temporary repairs and potential return visits.

Priority 4: Consider for Planned Works Programme

The defect is considered to be of low risk; no immediate response is required. Defects in Priority 4 are not classed as safety defects and are collected to assist the development and prioritisation of Planned Maintenance Works Programmes.

NR: No Action Required

The defect is considered to be of negligible risk, no intervention is required and monitoring will continue as per the inspection regime.

Meeting Target Response Times

It may not be possible, particularly at certain times of year, to meet target response times, due to pressure on resources. This could, but not exclusively, be due to the high number of defects that can arise in a short period of time after periods of adverse weather, such as prolonged spells of heavy rain, snow, or freeze/thaw conditions. Prolonged periods of adverse weather may also prevent remedial measures being carried out.

During periods of extreme weather, the Principal Network Officer will make a decision regarding the viability of a safety survey being undertaken, taking into account the availability of staff and the prevailing weather conditions.

In the case of absence of an Inspector due to annual leave or ill health it will be the responsibility of the Principal Network Officer to ensure a suitably trained substitute Inspector undertakes any inspection due within the time frames set out in this document.

The appropriate response time commences from the time that the defect was identified and categorised. For a programmed inspection this will be from the time that the defect was inspected.

Performance Monitoring

The performance of the Safety Inspection regime is monitored using appropriate indicators which are reported annually and benchmarked against similar Authorities through the SCOTS/APSE benchmarking initiative. These include:

- The percentage of inspections carriageway and footway safety inspections completed on time.
- The percentage of priority 1 defects repaired on time (within 24 hours).
- The number of priority 2 defects repaired on time (within 5 working days).
- The number of priority 3 defects repaired on time (within 60 working days).

Regular discussion should take place as necessary between the network and operations sides of the area office regarding the inspection and repair cycle. This will encourage joint planning co-operation and communication at all levels.

Regular monitoring and review of hierarchy, standards, procedures and records is an essential aspect of the system, for a number of reasons:-

- To enable changes in risk to be identified, if necessary, in new standards or procedures
- To enable any uncertainties or problems in responsibilities, procedures or treatments to be discussed and resolved
- To enable actual or potential claims to be reviewed and strategy for defence agreed where appropriate
- To review inspection and response performance and enable any possible improvements or efficiencies to be discussed and introduced

Inspector Competency

For the purpose of this document, the term 'Inspector' is defined as 'a person who the road authority has assessed and certified as competent to identify and undertake a risk assessment of a road asset defect and if required, determine the risk treatment'. Therefore, within this document, 'Inspector' is not utilised exclusively for a person who mainly completes the routine road asset safety inspections, but can include technicians, engineers or other staff within the authority who have been assessed by the authority to achieve the authority's required level of competency.

Training

Road authorities must ensure that all Inspectors are competent in carrying out safety defect inspections.

All Inspectors shall attend relevant training courses such as SCOTS Risk Based Approach Training or those approved by the Institute of Highway Engineers (IHE) – Highways Inspectors Board.

The IHE accredits the UK Highway Inspectors training and certification scheme approved by the UK Roads Board in 2010. It established the Highway Inspectors Board in 2011. All Inspectors will be trained and passed an IHE approved training course based on Scottish legislation and the new risk based approach. Subsequently, all Inspectors are on the IHE Highway Inspectors Register.

Training Plans

Courts accept that there may be circumstances where an Inspector is new to the role and will have to build up their experience, training and competency. In such cases, or where an existing Inspector does not meet the required standard, the Principal Network Officer shall work with the Inspector to develop, document and implement a training plan to assist them to meet the necessary level of competency.

The training plan is evidence that the road authority is supporting the Inspector, assisting them to achieve the level of competency required and ensuring consistency across the authority's Inspectors.

Review of Inspector training plans will be conducted at regular intervals to ensure the plan is progressing as anticipated, to sign off key areas completed and to amend the plan, if required.

Records of the reviews and any actions shall be maintained and held against the inspector's "Training and Competency" record.

Training and Competency Records

Inspector training and competency records will be maintained and reviewed annually for completeness and to identify when Inspector re-assessment is due to ensure that they continue to meet the road authority's minimum competency requirements.

The training and competency records are held in the employee's training and personnel file.

Other Inspections

Service Request Inspections – Externally Reported Defects

Road authorities receive reports of defects from a number of different sources, such as the Police, Emergency Services, general public, public utilities and other agencies; these service request reports are managed as follows:

Service requests or reports of defects will be inspected within 5 working days of receipt and any identified defects will be prioritised in the same way as for defects identified through programmed inspections.

All users, including Councillors and employees should be encouraged to report road and footway defects through the Council's online fault reporting tool.

Road Condition Inspections (or Structural Condition Surveys)

These are undertaken to consider the general condition of the individual roads and footways and the need for planned structural maintenance which can be programmed accordingly. Inspections for the carriageway asset are presently undertaken through the national Scottish Road Maintenance Condition Survey (SRMCS). Visual condition surveys of assets may also be undertaken with SCOTS guidance.

Visual surveys are undertaken by Inspectors, Technical staff and the Principal Network Officer and the planned maintenance programme is formulated using data from a variety of sources including SRMCS.

Utility Company Apparatus

Undertaken in accordance with the requirements of the New Roads and Street Works Act 1991. Where identified, defects will be notified to the relevant Statutory Undertaker.

If any Roads staff have reason to suspect a defective reinstatement or utility related defect, they should advise the Utility Inspector or where this is not possible, advise the utility company directly, recording a reference number and date and time for future reference, allowing the appropriate utility to initiate the appropriate repair required. This should also be confirmed by entering the defect into the Scottish Road Works Register.

In all cases, the defects must be recorded through the Scottish Road Works Register via the NRSWA team.

Service Inspections

These are detailed inspections to ensure that particular road assets meet serviceability requirements. An example would be a general inspection of a road bridge. Such inspections are not covered in this document.

EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Director of EnvironmentGET TO ZERO AMBITION STATEMENT AND ACTION PLANNING APPROACH**PURPOSE OF REPORT**

1. The purpose of the report is to seek Cabinet approval for the proposed approach for 'Get to Zero' in relation to greenhouse gas emissions, including a new ambition statement and how we intend to move from a high level action plan to a detailed route-map to 'net zero' for East Renfrewshire.

RECOMMENDATIONS

2. The Cabinet is asked to approve:
- a) The proposed Get to Zero Ambition Statement and high level action plan; and
 - b) The proposed next steps to move from a high-level action plan to detailed actions and to develop a route map to 'net zero' for East Renfrewshire.

BACKGROUND

3. The United Nations Conference of Parties (COP21) Agreement (Paris Agreement), to which the UK and Scottish Governments subscribe, binds nations to hold global temperature rise to under 2 degrees Celsius. At the time of writing this report, the latest round of talks (COP26) are imminent and tougher direct action is expected in recognition of the climate crisis.

4. Reducing emission is a legal requirement. The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 sets legally binding emissions reduction targets for Scotland as a whole. The legislation covers a range of greenhouse gases (including carbon dioxide) which need to be net zero by 2045 at the latest. There are interim targets of a 75% reduction in emissions by 2030, and 90% by 2040 (compared to a 1990 baseline). All councils have a role in helping Scottish Government meet these national targets.

5. Emissions come from the Council and also from its residents and businesses. In March 2021, a paper was brought to Cabinet which recognized that the Council's existing policy framework and activities would not achieve the Scottish Government's target. A decision was taken to focus on council emissions initially. This was because resources are finite and some of the wider challenges and policy ambitions do not yet have solutions. For example, the Scottish Government's intention to cut car use by 20% by 2030 is yet to be fully defined and details of how this might be achieved have not yet been discussed. As we had to start somewhere, council operations and activities have been our focus in the past 6 months.

6. A number of workshops have been undertaken with key officers, asking the question 'what does good look like?'. Fifteen workshops took place between April and September. Along with key statutory requirements, the outputs from the workshop have helped to shape the Get to Zero Ambition Statement and high level action plan. (Appendix 1). It should be noted that these workshops did not cover all council emissions sources - just those with the highest emissions and/or a significant 'enabling' function, with the intention that other sources of emissions would be addressed at a later date.

7. More recently, on 25th October 2021, East Renfrewshire Council formally declared a 'climate emergency'. This action has placed a number of further requirements and commitments. These include the need to:

- Assess resource requirements for tackling climate change as part of the Budget Strategy process for 2022/23 and to investigate all possible sources of external funding and match funding to support necessary action to be undertaken;
- Set up a Climate Change Partnership Group, involving Councillors, residents, young citizens, businesses and other relevant parties;
- Consider the development of climate change impact assessments to ensure that all proposed policies and actions taken by the Council assist towards reaching the goal of zero emissions;
- Emphasise the importance of our biodiversity and natural environment and encourage and support practices to enhance and sustain the farmed and natural world;
- Embed throughout our entire organisational culture the pursuit of measures to tackle climate change;
- Review all policy and practice across our council directorates to identify ways in which we can move further and faster on carbon reduction measures; and
- Acknowledge that climate change impacts are already being felt within the local area. Due to past decades of carbon emissions, more frequent extreme weather events are inevitable. The Council must plan for resilience and continue to work with partners across the City Region to ensure that we can flourish in our future climate.

8. These additional requirements and commitments will be the subject of a future report to Cabinet but members should note that a number of initiatives are already in the pipeline.

REPORT

9. The Get to Zero (GTZ) Ambition Statement is underpinned by a number of guiding principles, values and areas of focus as follows:

- **Pace-** This means it's not a race to zero- it's GET to zero
- **Carbon Reduction-** This means reduce emissions through elimination of carbon producing activities e.g. use of petrol/diesel vehicles and gas boilers, waste reduction and through procurement and supply chain decisions
- **Carbon Offset-** This means balancing carbon emissions with removals i.e. if we emit 10 tonnes of carbon dioxide then we want 10 tonnes to be absorbed into natural sinks i.e. by trees or peatland.

- **Climate Preparedness-** This means to deliver programmes (preparedness) to increase resilience against the inevitable impacts of climate change, e.g. flood prevention measures, building adaptations such as wider downpipes, increased street shade in heat-waves.
- **Communities-** This acknowledges that we cannot tackle climate change alone and will engage with local residents and businesses on how we can enable and support carbon reduction activities beyond the Council's own operations.
- **Partnerships-** This acknowledges the need to work across the Glasgow City region and with community planning partners to meet our targets.
- **Green recovery-** This has the goal of lifting East Renfrewshire out of economic recession in a way that combats climate change as well.
- **Reduce inequality-** Similarly this means that the goal of net zero should not be at the expense of increased poverty and a reduction in the quality of life for our residents.
- **Global responsibility-** This means that we recognize the impact of climate change is felt disproportionately around the world and as such we have a responsibility to people in other countries.

10. The full Ambition Statement and rationale for each of the above is found at Appendix 1.

11. The high level action plan, developed by the workshop participants, is shared under the "*How we will do it?*" section within the Ambition Statement. The next step is to consider these actions in greater depth and identify what is missing, with the objective that a detailed action plan and route-map to net zero can be developed. This will also include other sources of council emissions and those arising from the wider area i.e. our residents and businesses.

12. A Strategic Environmental Assessment (SEA) is also required. This is a statutory obligation that aims to increase environmental awareness during the decision-making process and considers the impact of actions against a number of criteria e.g. biodiversity, flora and fauna, population & human health; air, soil & water quality; transport; waste; landscape etc. The SEA screening, scoping and assessment processes is resource intensive and requires a level of technical expertise. It is proposed that external consultancy is engaged to support this process.

13. It is proposed that the GTZ Action Plan will be reviewed annually and progress reported to Cabinet. It should also be noted that progress on actions may alter as new issues emerge and more statutory requirements and targets are set.

14. The identified actions would be reflected in the renewal of the council's Outcome Development Plan (ODP) with progress tracked via the council's existing performance management framework.

15. It should also be noted that Cabinet will also be updated on the Council's carbon baseline and emissions for 2020/21, as required by the Public Bodies Climate Change Duties Reporting. The deadline for submission is 30 November. It is expected that once figures are verified, we will be in a position to bring forward a paper in to Cabinet in January 2022. This paper will detail current carbon emissions and sources and will clearly quantify the scale of the challenge ahead of us.

FINANCE AND EFFICIENCY

16. Funding of £30,000 will be required in 2022/23 to appoint consultancy to undertake the Strategic Environmental Assessment of the GTZ Action Plan and to support the subsequent public consultation exercise.

17. Beyond this, the delivery of the GTZ Action Plan will require further internal funding (both capital and revenue) and support from all service areas when considering any procurement activity and how this will contribute towards net-zero. However this is not required at this stage.

CONSULTATION AND PARTNERSHIP WORKING

18. Engagement with key officers from services across the Council including Planning, Procurement, Fleet, Cleansing, Roads and Transportation, Housing and Property Services has taken place. Through participation in the 'what does good looks like' workshops, officers helped to shape thinking and actions as presented in the GTZ Ambition Statement.

19. Further consultation took place with senior officers from the Chief Executive, Environment, Education and Corporate and Community Services departments via a newly established Get to Zero Senior Officers' Working Group.

20. Educational establishments are committed to ensuring that Learning for Sustainability is at the heart of the curriculum. Most of our schools hold Green Flag accreditation through Keep Scotland Beautiful, which recognises their commitment to excellence in sustainable education. Pupil leadership is a key element of this work, with initiatives led by learners including Wrapper Free Friday and Recycling Rangers.

21. Externally, East Renfrewshire Council continues to engage with partners in the City Region through various portfolio groups and the Climate Ready Clyde partnership and other councils across Scotland via the Sustainable Scotland Network (SSN). In so doing, the Council ensures that the proposals are aligned with broader thinking and complimentary to wider climate action.

IMPLICATIONS OF THE PROPOSALS

22. There are no equalities or IT implications associated with this report.

23. In terms of staffing implications, it is prudent to note that development of the detailed action plan will be time-consuming and key, relevant officers would be required to fully engage with the process in order for it to be successful. Given that many are already busy and operating to full capacity, the demands of the detailed GTZ action planning and SEA process would require a reprioritization of workload.

24. In order to successfully implement some of the identified actions, it is anticipated that additional staffing will be required but a fuller understanding of exact requirements will evolve as part of the detailed planning process.

CONCLUSIONS

25. Steady progress has been made to date on the climate change policy agenda within East Renfrewshire. The ambition statement attached at Appendix 1 provides the rationale

for the approach that the council intends to take in the next 12 months and details what actions will be undertaken. Tackling climate change will have huge implications for the council, its local businesses and residents. The consequences of these implications will become increasingly apparent in the next 12 months.

26. We are already experiencing the impacts of climate change, with more extreme and frequent weather events. We know that these changes will continue due to the 'locked-in' effect of carbon in the atmosphere. Significant financial and non-financial resources in the future will be required in the future to meet these challenges, prevent further adverse impacts and to protect our communities in the future.

RECOMMENDATIONS

27. The Cabinet is asked to approve:

- a) The proposed Get to Zero Ambition Statement and high level action plan; and
- b) The proposed next steps to move from a high-level action plan to detailed actions and to develop a route map to 'net zero' for East Renfrewshire.

Director of Environment

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Convener contact details

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November 2021

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East Renfrewshire Council
'Get to Zero' Ambition Statement

Introduction

1. This document details East Renfrewshire Council's ambition in relation to meeting its legislative requirements under Climate Change (Emissions Reduction Targets) (Scotland) Act 2019.

This legislation sets the following targets to reduce Scotland's emissions of all greenhouse gases (GHGs):

- 2030 – to achieve a 75% reduction
- 2040 – to achieve a 90% reduction
- 2045 – to achieve Net Zero.

*Progress towards the targets is measured against 1990 levels. There are seven GHGs, but the main ones are carbon dioxide (CO₂), methane (CH₄) and nitrous oxide (N₂O). Measurement is by carbon dioxide equivalent (CO₂e). When discussing 'carbon emissions' in this strategy we are referring to all GHGs.

Guiding Principles, Values and Key Areas of Focus

2. East Renfrewshire Council recognises its critical role in supporting the Scottish Government to achieve these targets. In order to do so, the Council has identified a number of guiding principles, values and key areas of focus in order to deliver on its ambition. These are as follows:

2.1. Pace

It's not a race to zero – it's GET TO ZERO.

This means that we will ensure:

- All our decisions are carefully considered and evidence-based. i.e. We should not rush into building and buying until we fully understand the life-cycle implications in terms of carbon outputs.
- This may also mean being prudent and waiting to see what happens in terms of markets and technology. This may mean that we are 'behind' but then well-placed to make step changes/great advances i.e. we have not invested in the wrong technology.
- We will continue to work collaboratively with other local authorities and other third party organisations to share knowledge and best practice, learn lessons, and make best use of available resource.

2.2. Carbon Reduction

To get to net-zero we will undertake activities that reduce carbon emissions compared to the baseline scenario, and encourage and support behaviour change.

This means that we will:

- Understand our current carbon emission sources.
- Map pathways to net-zero in order that the Council can measure its actions and spending against the requirement to reduce carbon.
- Communicate with employees, businesses and citizens what our actions equate to in terms of carbon reduction and climate impacts.

2.3. Carbon offset

To get to net zero we will offset carbon emissions. Offsetting means balancing carbon emissions with removals, i.e. if we emit 10 tonnes carbon dioxide then we want 10 tonnes to be absorbed = net-zero. The most obvious carbon removal method is to increase natural 'sinks' i.e. trees and peatland that will absorb carbon in the atmosphere. This is known as sequestration.

This means that we will:

- Measure proposed actions in terms of carbon emissions and offset requirements e.g. should we choose to increase carbon emissions by building additional houses, we would quantify the carbon impact and understand what would be required to off-set this i.e. through increasing planting or peatland restoration.
- Only take decisions or act when it can be demonstrated that any carbon emitted can be both reduced and offset i.e. carbon neutral.

2.4 Climate Preparedness

We want East Renfrewshire to flourish in its future climate which means that we will need to adapt to more frequent and intense rainfall and heat-waves.

This means that we will:

- Design and adapt our buildings, infrastructure, networks (physical and digital) to help us to cope with downpours (such as bigger downpipes) and sustained high temperatures.
- Support our communities to be less reliant e.g. more of what we need day-to-day will be available locally or nationally.
- Lead by example to influence behaviour change to shorten supply chains in order that we are less dependent on uncertain markets or production in distant areas of the world that are susceptible to severe climate impacts.
- Continue to actively participate in Climate Ready Clyde – a network of local authorities and key stakeholders in the Glasgow City Region, working together on a cross-border basis to share best practice and collaborate on mutually-beneficial climate adaptation projects.

2.5. Communities

As a Council we cannot tackle this alone. Our emissions as council only constitute about 2-5% of the emissions coming from within East Renfrewshire's borders. Residents, local businesses and our partners have a vital role to play in achieving the net-zero target. However, we can play a significant role in terms of enabling and supporting our communities.

This means that we will:

- Set up a Climate Change Partnership Group, involving councillors, residents, young citizens, businesses and other relevant parties.
- Explore further mechanisms to ask our residents and local businesses what they need us to do and how can we help them to do what they need to do.
- Fully engage with our citizens' through the local development planning process to engage on key issues i.e. active travel (cycling, walking), community transport, biodiversity and greenspace protection, access to amenities locally etc.

2.6. Partnerships

We will work across the Glasgow City Region and with our Community Planning Partners. The boundary of our environment does not stop at the boundary of East Renfrewshire so we must endeavour to work collaboratively with our regional partners and beyond.

This means we will engage with:

- Neighbouring local authorities
- Climate Ready Clyde
- Strathclyde Passenger Transport
- Scottish Environment Protection Agency (SEPA)
- Scottish Gas Network (SGN)
- Scottish Water
- Nature Scot
- NHS Greater Glasgow and Clyde
- Police Scotland
- Scottish Fire & Rescue Service
- Scottish Enterprise*

**This list is not exhaustive and will include other organisations and will evolve over time.*

2.7 Green recovery

East Renfrewshire Council will support environmental, statutory and fiscal reforms to recover prosperity following the Covid -19 pandemic. A green recovery has the goal of lifting East Renfrewshire out of economic recession in a way that combats climate change, including the reduction in use of burning fossil fuels (coal, oil and gas) and investment in clean transport, renewable energy and sustainable building and practices.

This means that we will:

- Produce budget plans that will support green businesses and job creation, with investment in local green infrastructure projects, i.e. parks and nature based solutions, energy efficiency, sustainable transport and renewable energy
- Help citizens into training programmes which help the national transition away from fossil fuel dependency.

- Attach strict climate conditions to all recovery funding to ensure that businesses' emissions are reduced in line with our targets

2.8. Reduce inequality

Wealth inequality has highlighted the unequal impacts of the Covid-19 pandemic. Our green recovery from recession must likewise ensure that action targets poverty reduction and improves the quality of life for many of our citizens. This includes access to good housing, greenspace and transport links.

This means that we will act to ensure that:

- Fuel poverty does not increase as a result of the decarbonisation of heat and power.
- Social and employment mobility is not adversely impacted by decarbonisation of transport
- All citizens have access to greenspace- with equality in mind in terms of proximity and quality.
- the transition to a net-zero future delivers fairness and tackles inequality and injustice

2.9. Global responsibility

As a Council we recognise that the impact of climate change is felt disproportionately around the world.

This means that we will:

- Explore methods of highlighting the impact of climate change on the populations of others countries and seek to minimise our impact.
- Try to make the link between the choices we make and actions we take here and the impact this has elsewhere

How we will do it

3. There are 23 years to “Get to Zero” by 2045. While this target may seem a long way off, it is important that we take action now and build on the foundations already laid. It is East Renfrewshire Council's intention to get its own house in order as a priority. Therefore, in 2022 we will seek to implement rapid transformation in terms of how we operate.

This requires:

- A broad education campaign amongst all employees in order that they can view respective services through a 'climate conscious' lens
- More detailed action planning and Strategic Environmental Assessment (SEA) to include additional themes of Biodiversity, Greenspace & Air Quality, Schools & Education and Communities
- Implementation of a climate change impact screening tool to be used against all new plans, projects and strategies
- Development of a carbon reduction route-map and implementation of carbon budgeting, whereby we reduce our carbon emissions allowance over the period of time and work to keep within budget

- Carbon assessment of council buildings (starting with office buildings)
- Begin to meaningfully engage local residents and businesses in this transformation at the earliest to ensure that tackling climate change is something we do *with* them, not *to* them. In doing so, we will be in a better position to support our local communities, suppliers and contractors (the people we do business with).

5. The table below provides an initial high level action plan resulting from a number of workshops held with officers in Spring/Summer 2021. This focuses on whole Council actions and services with high emission sources and/or 'enabling' functions.

| Whole Council | | |
|--|--|-------------------------------------|
| What will we do? | | Who will do it? |
| We will be net zero by 2045 and will set appropriate interim targets | | Council |
| Commit to annual progress reporting on the actions as set out in the action plan, and on the levels of carbon reduction achieved. A performance scorecard to underpin this process will be implemented. | | GTZ Manager |
| We will engage in external partnerships as part of our knowledge share and decision making processes – for example, Glasgow City Region and Community Planning Partnerships | | GTZ Manager |
| We will deliver carbon literacy training to relevant key officers in order that they can understand the role they and their service has to play in term of GTZ | | GTZ Manager |
| We will prioritise carbon reduction emissions in our decision-making processes through implementation of climate impact assessments for any new and existing plans, policies and procedures. | | GTZ Manager |
| We will establish effective governance mechanisms to devolve responsibility for climate change action to relevant services | | GTZ Manager |
| All new employees will receive carbon literacy training as part of the corporate induction process. | | GTZ Manager; HR |
| Develop and sustain an engaging awareness campaign across the council to inspire change towards reducing climate change/carbon impacts | | GTZ Manager; Corp Comms |
| We will support educational establishments to further embed learning experiences related to climate change across the curriculum. We will support a further increase in the number of educational establishments achieving the Green Flag award. | | GTZ Manager; Education |
| Procurement & Finance | | |
| What will we do? | | Who will do it? |
| Strengthen sustainable procurement duty on services and provide related training, where appropriate | | Procurement |
| Engage with the Council's largest suppliers and contractors to better understand scope 3 (indirect | | Procurement; relevant service areas |

| | | |
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| emissions) | | |
| Match all spend categories to emissions factors to better account for scope 3 (indirect emissions) in carbon accounting | | GTZ Manager; Finance; External consultancy |
| Encourage suppliers and contractors to perform their own carbon baselines | | Procurement |
| Explore options to make carbon reporting a requirement of supplier contracts | | GTZ Manager; Procurement |
| Where feasible, consider audits of supply chains for goods and services | | Procurement; Relevant services |
| Where feasible, ensure appliances/equipment purchased for council and its staff are energy efficient and sustainably sourced | | Procurement relevant services |
| Planning & Place | | |
| What will we do? | | Who will do it? |
| Ensure that LPD3 strengthens framework for zero carbon future including policies on sustainable design, renewables, enhanced green network and nature based solutions to carbon mitigation and adaptation. | | Planning; |
| Contribute to and support the Glasgow City region Adaptation Strategy and Plan | | GTZ Manager; Planning |
| Develop a Climate Change Risk Assessment for buildings and infrastructure across the area i.e. flood, heat resilience. | | Planning & Buildings Standards |
| Support the delivery of the Clyde Climate Forest and improve existing tree planting regimes | | Planning; Economic Development; |
| Support the delivery of the Glasgow & Clyde Valley Green Network | | Planning; Economic Development; |
| Develop a biodiversity protection action plan | | Planning; |
| Develop a local food growing strategy | | Planning; Economic Development; |
| Plan 20 minute neighbourhood concept to support less carbon emissions from transport and encourage active travel | | GTZ Manager; Planning; Economic Development; Roads; Neighbourhood Services, Education |
| Explore potential for council and public renewable projects | | Planning; Property & Technical Services |
| Support local business to reduce carbon impacts through education, knowledge sharing, capturing job and funding opportunities through the transition from carbon dependency to net-zero. | | GTZ Manager; Economic Development |
| Transportation | | |
| What will we do? | | Who will do it? |
| Ensure that Local Transport Strategy prioritises sustainable travel hierarchy, promoting walking, cycling, public transport, shared transport and then private vehicles as its guiding principle | | Planning; Roads |
| Enhance active travel opportunities through new links, network and development and maintenance of existing routes. | | Planning; Roads, Neighbourhood Services |
| Continue to expand and improve ICT technologies to reduce need for staff travel i.e. | | ICT |

| | | |
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| video calls/remote access, field and mobile working | | |
| Where feasible, expand EV charging points across estate and public infrastructure | | Planning; Roads; Property & Technical Services |
| Improve communications, information and advice relating to sustainable transport and active travel options for staff and the public | | Roads; Corp Comms |
| Create and maintain database of 'good to go' projects for when funding is made available | | Planning; Roads |
| Implement a pilot initiative for solar powered lighting columns on active travel routes to enhance safety | | Planning; Roads |
| Where feasible, implement school streets to discourage the car run to local schools (also to improve air quality and health and wellbeing) | | Roads; Education |
| Continue engagement with City Region partners re: development of the Glasgow Metro | | Planning; Roads |
| Increase infrastructure to support active travel to/in work | | Property & Technical Services; Planning; Roads |
| Promote cycle to work scheme/lift-sharing amongst staff | | GTZ Manager; HR |
| Estates & Property | | |
| What will we do? | | Who will do it? |
| Develop Local Heat & Energy Efficiency Strategy (LHEES) which will set the framework for heat decarbonisation and reducing energy demand. | | Property & Technical Services; Housing Services; |
| Introduce an energy consumption behaviour change campaign across our estate (including schools) | | Property & technical Services; Corp Comms |
| Continue to improve/expand efforts for energy reduction at all sites through fabric improvements, installation of low-energy systems (e.g. lighting & heating), improved controls and insulation etc. | | Property & Technical Services; |
| Explore implications of working to the voluntary Net Zero Public Buildings Standard from 2025 onwards. | | Property & Technical Services; |
| Develop an asset management and carbon reduction plan for all assets within Council portfolio | | Property & Technical Services; |
| Create and maintain database of 'good to go' projects for when funding is made available. | | Property & Technical Services; |
| Establish training budget to increase staff knowledge of energy efficiency innovations and standards (i.e. Passivhaus) | | |
| Housing | | |
| What will we do? | | Who will do it? |
| Develop the Local Housing Strategy 2022-27 to include key targets to deliver Energy Efficiency Standards in Social Housing 2 (EESH) by 2032 | | Housing Services |
| Develop an investment strategy to achieve EESH 2 | | Housing Services; Finance |
| Implement a pilot initiative/baseline survey of 10% ERC housing properties and propose a 10-15 | | Housing Services; |

| | | |
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| year refurbishment plan to achieve EESH2 2032 target /net zero | | |
| Increase specification of new build housing development to reflect whole carbon life-cycle costs e.g. Passivhaus/EPC A ratings | | Housing Services; |
| Deliver energy education campaign to help reduce energy consumption across the home | | Housing Services; |
| Fleet | | |
| What will we do? | | Who will do it? |
| Understand client departments' future fleet needs and vision and review current asset replacement cycles | | Fleet; |
| Set-up a fleet decarbonisation taskforce to consider EV and other potential low/zero carbon technologies. | | Fleet; |
| Decommission petrol/diesel light vehicles/cars by 2025 to deliver on SG target | | Fleet; |
| Increase access to and availability of pool bikes, e-bikes and electric cars | | Fleet; |
| Explore options for route optimisation to minimise mileage across all fleet | | Fleet; |
| Waste management | | |
| What will we do? | | Who will do it? |
| Better understand all waste produced across the council by improved monitoring and reporting mechanisms to be put in place. | | GTZ Manager; |
| Implement a staff awareness campaign on waste reduction and circular economy principles | | GTZ Manager; Procurement; Corp Comms; |
| Identify areas where we can undertake or support focused projects i.e. sharing resources, routes to re-use and repair and investing in re-purposing and recycling sectors and community enterprises. | | GTZ Manager; Procurement; |
| Develop a food waste reduction plan to meet SG target of 33% reduction by 2025, including communities, schools, and local businesses. | | GTZ Manager; Procurement; Education; Corp Comms; |
| Where feasible, ban the use of single-use plastics at schools and council buildings | | Council; Procurement; |
| Develop a 'top-up' taps infrastructure to encourage use of refillable water bottles. | | Neighbourhood Services; Planning; Roads; PATS; Education. |
| | | |

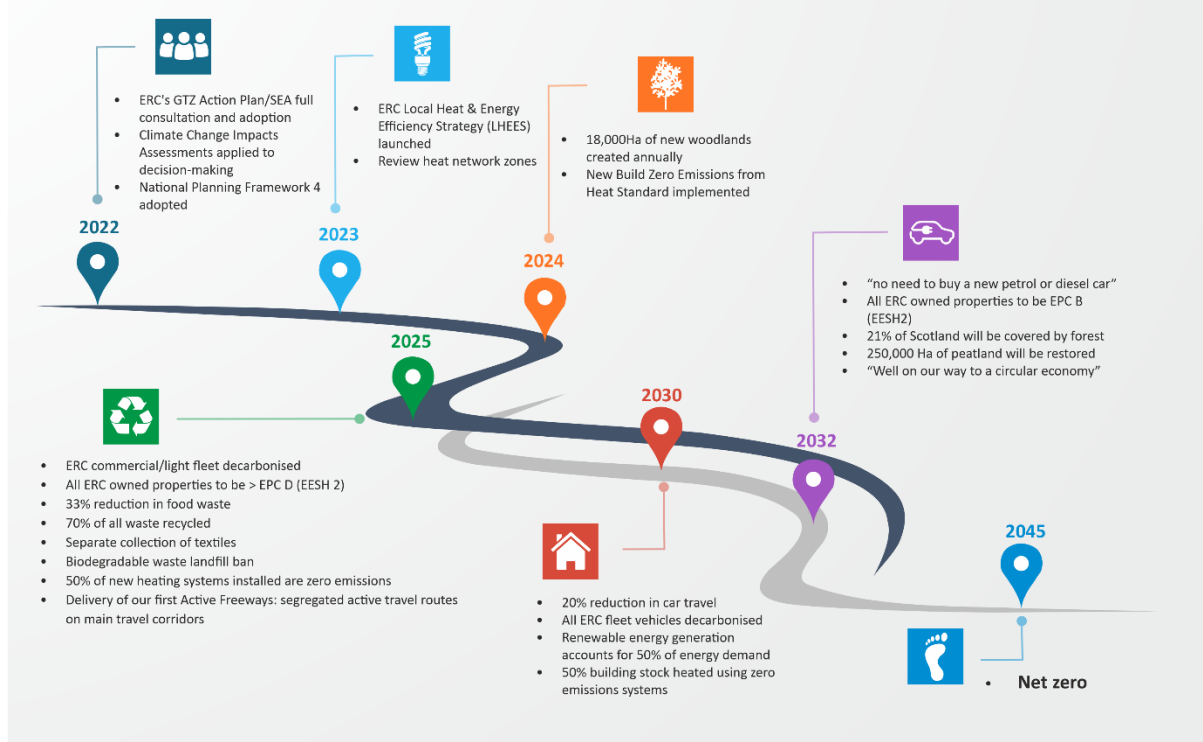
6. We will also soon begin to more fully turn attention to actions that will change our communities, suppliers and contractors - supporting them to make the right choices by providing better infrastructure and services. Whilst the Council took a decision in 2021 to focus on its own emissions we recognise that there is an urgent need to begin to consider the emissions from the wider area- local residents and businesses and asking "What do *they* want *us* to do and how can we help them to do what they need to do? Those conversations will begin to take place from hereon.

7. Everything we do will be subject to a climate change impact screening exercise from 2022 onwards. This will include anything that we buy, build or indeed do. We will aim to capture not only the things new to us (i.e. new buildings, new services, new

policies/procedures) but we would also want to, in time, review what we currently do – existing buildings, services and contracts.

8. Our action plan will evolve as new technologies and markets emerge, statutory requirements change and new funding schemes are made available. We will continue to embed a climate consciousness in everything we do as a Council.

Get to Zero Route Map 2022 and beyond



Performance management arrangements

9. The Get to Zero Action Plan will evolve and will be reviewed and updated annually. Carbon reduction progress will be reported to Full Council and the Scottish Government on an annual basis.

10. In terms of delivery, Get to Zero actions will be mainstreamed into wider council performance management arrangements as all critical activities will be captured in the Outcome Development Plan and tracked using performance scorecards.

Conclusion

11. Maintaining momentum over a period of 23 years is new territory for East Renfrewshire Council and will take everything we have got to deliver on the goal. We do not underestimate the scale of the challenge and recognise that this will require a joint effort with our communities, partners, suppliers and contractors.

12. We will need to maintain focus in the face of an agenda that is complex, daunting and evolving. However, tackling climate change and achieving 'get to zero' is a strategic

priority for East Renfrewshire Council and a national imperative. As such, we commit to play our part.

EAST RENFREWSHIRE COUNCIL

CABINET

Date 25 November 2021

Report by the Deputy Chief Executive

CORPORATE AND COMMUNITY SERVICES DEPARTMENT

CHARGING FOR SERVICES 2022/23

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 2022/23. We also seek formal Cabinet approval to introduce administration charges for all participants of the Duke of Edinburgh Award Scheme as agreed as part of last year's Budget settlement.

RECOMMENDATIONS

2. It is recommended that the Cabinet:-
- (a) Increase all non-statutory fees and charges by 3.7% for 2022/23 in line with the forecasted rate of inflation.
 - (b) Note that the statutory fees are set by National Records of Scotland (NRS) in November each year.
 - (c) Introduce a charge to provide all administrative duties in order for young people to register for, participate in and complete the Duke of Edinburgh Awards Scheme (DofE), including award verification and certification to take effect in the academic year 2021/22. Background information regarding the Duke of Edinburgh Award Programme in East Renfrewshire can be found in Appendix 2.

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.
4. There has been no charge for Duke of Edinburgh administration costs in 2020/21

DEPARTMENTAL OBJECTIVES FOR CHARGING

5. Most charges for the Registration Service are nationally prescribed by NRS, although the Council has discretion over the non-statutory elements (see Appendix 1).
6. At this stage there is no confirmed increase for statutory fees but further announcements are usually made around November of each year.

7. To introduce charges for administration costs for the Duke of Edinburgh Programme, as explained in this report, to generate additional income help maintain service provision.

SERVICE REVIEWED AND PROPOSED CHARGES FOR 2022/23

8. There have continued to be increased demands on the Registration service due to the ongoing impact of the Coronavirus (Covid19) pandemic. The service continues to operate on a remote basis for death registrations, also enquires relating to wedding ceremonies continue to be high due to the length of time that restrictions were in place.

9. We have benchmarked with other Local Authorities and to date there is no data available in relation to their non-statutory fees for 2022/23.

10. It is recommended that Cabinet approve the increase of all non-statutory fees and charges by 3.7% in line with inflation for 2022/23.

11. The proposed administration cost for the Duke of Edinburgh Award is £20 per participant per academic year for bronze and silver level and £25 per participant per academic year for gold level. In year one as we recover from the impact that the COVID 19 pandemic has had on services and how restrictions influence how Duke of Edinburgh is delivered we will target a £10000 income from these charges. (See Appendix 3)

IMPLICATION OF THE PROPOSALS

12. Based on the recommendations, it is estimated that the proposed changes in non-statutory registration charges will generate approximately £1,746 additional income in 2022/23. This estimate is based on data from previous years and the information we have to date.

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

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

15. The introduction of administration charges for the Duke of Edinburgh Award may have equality implications, including:

Potentially negatively affecting participation rates and increase financial barriers for families who are able to afford current costings.

We have an established system in place where young people from disadvantaged backgrounds and key groups (Care Experienced, ASN and SIMD 1 – 4) are supported to participate in the programme. This is agreed on a person-by-person basis and we can support families who are unable to pay, unable to pay in a one off payment, unable to pay the full costs involved in completing the award or have multiple children participating in the award programme at any one time. This system will continue with the introduction of new charges. Income generated by this administration charge will allow the service to maintain the associated costs in delivering the wider DofE programme across the authority.

CONSULTATION

16. The Registration Service will compare fees with other local authorities.
17. Consultation in relation to financial income has taken place with the Department's finance partners and with all seven secondary schools within the authority who participate in the Duke of Edinburgh Award Programme.

CONCLUSIONS

18. The Registration Service operates to statutory charges and endeavours to recover close to the full cost of the service.
19. It is considered that the introduction of the charges for administration costs for the Duke of Edinburgh Programme, as explained in this report, are justified and will bring additional income to the Council to help maintain service provision.

RECOMMENDATIONS

20. It is recommended that Cabinet:-
- (a) Note that the statutory fees are set by National Records of Scotland (NRS) in November each year; and
 - (b) Increase all non-statutory fees and charges by 3.7%, in line with inflation for 2022/23.
 - (c) Approve a charge to provide all administrative duties in order for young people to register, participate and complete the Duke of Edinburgh Awards Scheme (DofE), including award verification and certification.

Deputy Chief Executive

December 2021

Report Author: Sarah Jane Hayes Customer Service Manager/Susan Craynor
Community Learning and Development Manager

Convener Contact Details:

Registration Services - Councillor Buchanan, Leader of the Council Tel: 0141 577 3107

Duke of Edinburgh Award Programme - Councillor Merrick, Convener for Community Services
and Community Safety Tel: 0141 577 3143

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Appendix 1 – Non Statutory Registration Fees

| TYPE OF FEE (NON STATUTORY) | 2021/22 | Proposed 2022/23 |
|---|---------|---------------------|
| Marriage/Civil Partnership Accommodation Fee | £96.00 | £99.50 |
| Saturday Supplement | £126.50 | £131.00 |
| Sunday/Public Holiday Supplement | £182.50 | £189.00 |
| Administration Fee (Marriage) | £23.50 | £24.00 |
| Marriage/Civil Partnership fees for outside Venues (Mon-Fri during office hours) | £142.50 | £148.00 |
| Marriage/Civil Partnership fees for Licensed Premises (Saturday/Sunday/Public Holiday between 12.00 midday - 4.00 pm) | £175.00 | £181.50 |

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Appendix 2

BACKGROUND

The Community Learning and Development Service are the Operating Authority for the Duke of Edinburgh Award Scheme in East Renfrewshire and were appointed to this role by DofE Scotland. The service has responsibility for overseeing the delivery of the award across the authority ensuring that the guidelines set by the National DofE Programme are met and adhered to. As the operating authority, we hold the licence to support the delivery of DofE in all seven secondary schools and the East Renfrewshire Open Award Group. As the operating authority CLD also provide training and assessment for all staff and volunteers. Young people are required to undertake 4 sections at Bronze and Silver levels (physical, skills, volunteering and expedition) and 5 at Gold (physical, skills, volunteering, expedition and residential) to complete the full award. Participants pay a standard fee to take part in the expedition section of the award. This fee covers the costs associated in providing equipment, travel, transport and additional staffing costs incurred by the department to run expeditions.

All DofE administration services are currently provided free of charge. We have considered where there are opportunities to introduce charges that will increase the income received by the Community Learning and Development Team. The administration involved in delivering the award authority wide involves a significant time commitment from officers. It is therefore considered reasonable for a charge to be made which helps cover the cost (mainly staff time) of providing the service. The proposal would involve introducing a charge for the following administrative tasks associated with delivering DofE Award;

- Approval of Bronze, Silver & Gold completed awards. This involves officer's time to approve each section (4 in total for Bronze/Silver and 5 for Gold) of the award for every young person registered to participate; this could be up to 700 young people per year.
- The certification of all completed sections and full awards.

If charges are introduced the service would:

- provide information to all new and existing all schools, participants and their families of the introduction of a new administration fee
- have charges that are fair and reflect the amount of work undertaken;
- be clear about what participants will receive for their paid service;

The service will provide written documentation to all participants detailing the charges and the processes in place for making payments.

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Appendix 3

| Table 1 – Administration Charges | |
|----------------------------------|-----------------------|
| Bronze | £20 per academic year |
| Silver | £20 per academic year |
| Gold | £25 per academic year |

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EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Chief Officer – Health and Social Care PartnershipHEALTH AND SOCIAL CARE PARTNERSHIP - CHARGING FOR SERVICES 2022/23**PURPOSE OF REPORT**

1. To update Cabinet on the proposed charges within the Health and Social Care Partnership (HSCP) for financial year 2022/23.

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 2022/23. 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 22nd September and agreed to remit the 2022/23 charging increases to Cabinet for approval.

REPORT

5. The standard rate of inflation at 3.7% 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 | 2021/22 Charge | Proposed Change | 2022/23 Proposed Charge |
|---|-----------------------|--------------------------|--------------------------------|
| | £ | | £ |
| Community Alarms (per week) | 2.65 | Increase by £0.10 (3.8%) | 2.75 |
| Meals 2 courses | 4.70 | Increase by £0.20 (4.3%) | 4.90 |
| Meals 3 courses | 4.90 | Increase by £0.20 (4%) | 5.10 |
| Room Hire (per day) | 6.70 | Increase by £0.20 (3%) | 6.90 |
| Day care Charges to Other Local Authorities (per day) | 118.10 | Increase by £4.40 (3.7%) | 122.50 |
| Blue Badges (per application) | 20.00 | No change proposed | 20.00 |
| Bonnyton Residential Care (per week) | 750.70 | Increase by £27.8 (3.7%) | 778.50 |
| Inclusive Support Holiday Programme (per day) | 36.60 | Increase by £1.40 (3.8%) | 38.00 |

6. The proposed contribution level for Individual Budgets was previously agreed 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. This has not yet been implemented, the review of the Individual Budget calculator was postponed during the pandemic. The current National Care Service consultation may determine policy changes around non-residential charging.

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

FINANCE AND EFFICIENCY

8. All financial issues are included in the report above. The proposed charges, as set out in the table above, will generate a potential £31,400 income when the uplifts are applied to income budgets; in real terms the income achieved will depend on the service delivery and demand, particularly as we emerge from the pandemic.

9. 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 work has recently recommenced as part of the HSCP Recovery and Renewal programme.

CONSULTATION

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

PARTNERSHIP WORKING

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

IMPLICATIONS OF THE PROPOSALS

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

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

CONCLUSIONS

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

RECOMMENDATIONS

15. The Cabinet is asked to:

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

REPORT AUTHOR AND PERSON TO CONTACT

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

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Chief Officer, IJB: Julie Murray

BACKGROUND PAPERS

IJB 22.09.2021 – Charging for Services 2021/22

https://www.eastrenfrewshire.gov.uk/media/5993/IJB-Item-12-22-September-2021/pdf/IJB_Item_12_-_22_September_2021.pdf?m=637668671039870000

CABINET 26.11.2020 - HSCP Charging for Services

https://www.eastrenfrewshire.gov.uk/media/4321/Cabinet-item-3-ii-26-November-2020/pdf/Cabinet_Item_03ii_-_26_November_2020.pdf?m=637408859836370000

CABINET 28.11.2019 - HSCP Charging for Services

https://www.eastrenfrewshire.gov.uk/media/2157/Cabinet-Item-03-v-28-November-2019/pdf/Cabinet_Item_03v_-_28_November_2019.pdf?m=637350899335870000

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EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Director of EducationEDUCATION DEPARTMENT - CHARGING FOR SERVICES 2022/23**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 2022/2023.

RECOMMENDATIONS

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

- Service Area 1 - Catering Service – School and Early Years Meals
 - To retain charges at their current levels for primary meals pending the full rollout of universal free school meals to all stages by August 2022.
 - To increase charges within the secondary sector by 4%
 - To introduce the option to purchase a lunch within the early years sector when accessing childcare provision outwith the statutory 1,140 hours of free early learning and childcare.
- Service Area 2 – Add On Sessions (Early Learning and Childcare)

To increase charges from August 2022 to the following hourly rate equivalent cost:-

| | |
|-----------------|-------|
| ➤ 3-5 year olds | £3.00 |
| ➤ 2 year olds | £3.75 |
| ➤ 0-2 year olds | £4.50 |
- Service Area 3 – Instrumental Music Service

In line with Scottish Government policy commitments, extend the removal of charges for instrumental music tuition in schools for session 2022/23 and retain charges for other services provided at current levels.
- Service Area 4 – Provision for Pupils with Additional Support Needs who reside out with the Authority

Revised charge to be set for 2022/23 following consideration of 2021/22 outturn.
- Service area 5 - School Transport – Privilege Place

To retain charges at their current level.
- Service Area 6 – Easter Schools

In line with Scottish Government policy commitments, extend the removal of charges for Easter school provision in 2022.

- Service Area 7 – Isobel Mair Extended Day
To retain charges at current level pending wider review of service provision.

IMPACT OF CHARGES FOR 2021/2022

3. The ongoing COVID-19 pandemic continues to impact on both availability and uptake of chargeable services across the department. Despite all establishments remaining open and operational since April 2021, guidance around ventilation, social distancing as well as some staff and pupils having to self-isolate over the period have all had an adverse effect on income levels.

4. Recent Scottish Government policy decisions to expand the universal entitlement to free school meals within the primary sector and to remove certain charges associated with instrumental music tuition and others linked to the core curriculum have also impacted on income levels since the start of academic session 2021/22. Additional grant funding has however been provided/is expected to offset the budgetary implications of these national policy commitments.

5. The most significant impacts on income levels to date this year can be summarised as follows :-

- Currently the uptake of meals within the secondary sector is around 20% less than pre-pandemic levels. Around 15% of this was anticipated and budgeted for due to changes in food regulations during this period so it is estimated that 5% can be attributed to the ongoing COVID impact, e.g. pupil absence and impact of staff absence on menu choices etc.
- Although 1,140 hours of free early learning and childcare (ELC) was successfully implemented from August 2020, COVID related infrastructure delays meant the ability to offer any 'add-on' options for parents/carers since then has been very limited. From August 2021 the final new setting opened at Overlee Family Centre and the department is now looking to re-introduce this service where spaces/staffing ratios allow.
- Restrictions in place to minimise the risks associated with the COVID-19 pandemic continued to impact on the uptake of the instrumental music service with a 50% reduction experienced during school session 2020/21. However the removal of charges (at least for the current academic session) has seen demand for the service steadily increase since schools returned in August and the service has now resumed teaching of all instruments The Saturday Music Centre is also now back in operation.

During 2021/22, reported COVID related income loss is expected to be offset by remaining central government funding allocated to local authorities to help mitigate the impact of this on council budgets.

DEPARTMENTAL OBJECTIVES FOR CHARGING

6. The majority of remaining 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 2022/2023

7. The services reviewed and recommendations for 2022/23 are summarised in the table below. Further information on each service area is available for scrutiny on request.

8. Where relevant, inflationary uplifts have been applied using the corporately agreed inflation figures of 2.5% for 2021/22 and 3.7% for 2022/23.

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

10. In the table below, the following codes are used to denote the Charging Classification and Policy for 2022/2023 in respect of each service area:

11.

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 2021/2022 | Proposed Charge 2022/2023 | Charge Classification 2022/23 | Charging Policy 2022/23 | Recommendation |
|---|---|--|--------------------------------------|--|---|
| 1. Catering Service – School and ELC Meals | Primary - £2.10 Secondary - £2.30 | Primary - £2.10 Secondary - £2.40 Early Years - £3.00 | (i) To accord with policy / strategy | (b) Charge to recover part costs (primary and secondary) and full cost (early years) | To retain charges at the current level for primary pupils pending full rollout of universal free school meals from August 2022. To apply revised charges for secondary meals from August 2022 and to introduce a paid meals service in early year's settings with price charged in line with agreed lunch rate paid to ELC external providers. |
| 2. Add-On ELC Sessions (formerly known as wraparound) | Equivalent to £2.25 per hour for all age groups accessing sessions available per setting | Equivalent to the following rates per hour to access sessions available per setting :- 3-5 year olds - £3.00 2 year olds - £3.75 0-2 year olds - £4.50 | (i) To accord with policy / strategy | (b) Charge to recover part cost | To increase charges per session from August 2022 with new pricing model reflecting varying staffing ratios required by Care Inspectorate to provide childcare for under 5s. |
| 3. Instrumental Music Service | Charges for instrumental music tuition removed from August 2021 (previously £300 per year). Membership of choral groups : £75; Singing Games and Rhymes (P2 & P3) : £130 per year | No charge for instrumental music per Scottish Government policy commitment; 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 | Remove charges for instrumental music tuition for 2022/23 pending development of longer term national policy and funding commitment. To retain charges at current levels for Membership of choral groups and Singing, Games and Rhymes. |

| | | | | | |
|---|---|---|--------------------------------------|--|--|
| 4. Provision for Pupils with Additional Support Needs outwith the authority | Annual charge per full time place :- Carlibar Communications Centre £17,950 Secondary Language & Communication Unit £21,766; Isobel Mair School £32,282; Isobel Mair Family Centre £20,068; Carlibar PSADU £11,853 | Revised charge to be set for 2022/2023 following consideration of 2022/2023 outturn. | (i) To accord with policy / strategy | (a) Charge to recover full cost | Revised charge to be set for 2022/2023 following consideration of 2021/2022 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 | No charges levied as part of wider recovery strategy to address loss of learning. | No charge for Easter Schools per Scottish Government policy commitment in relation to the removal of charges associated with the core curriculum. | (i) To accord with policy / strategy | Suspend policy of Charging to recover full cost | Remove charges for Easter Schools for 2022/23 pending development of longer term national policy and funding commitment. |
| 7. Isobel Mair Extended Day | £4.60 per hour | £4.60 per hour | (i) To accord with policy / strategy | (b) Charge to recover part cost | To retain charges at current levels pending wider review of service provision. |

IMPLICATIONS OF THE PROPOSALS

12. As has been highlighted, charges for instrumental music tuition and Easter schools have been removed in line with Scottish Government policy for academic year 2021/22. Within ERC, charges for Easter schools had already been removed for 2021 as part of the wider education recovery plan. Due to ongoing COVID restrictions, this year's Easter schools were provided via a blended model of online and face to face sessions. Feedback from schools suggest that despite some sessions being online, uptake was in line with pre pandemic levels. Planning for Easter schools next April is still at an early stage but the ongoing removal of charges and hopefully the option for all schools to offer face to face supported study in advance of the SQA examination diet will be welcomed by pupil, parents and Head Teachers.

13. The removal of charges for instrumental music tuition has already led to increased demand for the service with uptake almost back to pre-pandemic levels. Pending the outcome of national negotiations around a sustainable and funded model the service will seek to meet ongoing demand subject to staffing capacity and available musical instruments.

14. For services where charges continue to be levied, there remains a tension between maximising income and discouraging demand which along with points made in paragraphs 3 and 4 has been taken into account in the recommendations made.

The key implications for these services are forecast as follows.

Catering Services – School and ELC Meals

15. Uptake in school meals across secondary schools has not yet recovered to pre-pandemic levels and the service continues to be impacted by COVID-19 restrictions and staff absences. The scale and timing of the recommended increase takes this into account but is also made in the context of increasing food costs and the scale of further savings required across council services. The 10p per meal increase would bring the cost per secondary school lunch up to the national average based on the latest benchmarking data available.

16. The facility to purchase a lunch within early years' settings when accessing provision outwith the statutory 1,140 hours provision is included to meet parental demand. Since August 2021, children accessing their entitlement to 1,140 hours of free early learning and childcare receive a free lunch as part of their chosen delivery model. Introducing the option to buy a lunch during additional 'add-on' sessions adds to the level of flexibility offered to parents/carers.

Add On Sessions (Early Learning and Childcare)

17. The current hourly rate of £2.25 has been in place since 2017 when the entitlement to free ELC was 600 hours per year. The recommended increase in charges at this stage is made in the context of free ELC provision increasing by 90% since August 2020 and the wider financial challenges faced by the council, particularly in terms of funding associated with early years expansion.

18. Staffing requirements within early years' settings vary depending on the age of the children attending. For example a staffing ratio of one adult to eight children applies for 3-5 year olds but for children under the age of 2 the ratio is one adult for every three children. Therefore the cost to provide ELC increases significantly for younger children and this has been factored into the new pricing model being recommended.

19. Whilst the charges recommended represent a significant increase they remain below the level charged pre August 2017 which was £4.60 per hour and the service remains significantly subsidised in order to support parents/carers. Benchmarking data suggests that the proposed charges for 3-5 year olds, for example, would still be lower than neighbouring authorities and significantly lower than the funded providers in the private and voluntary sector.

20. The facility to purchase Add On sessions, with payment made via the online ParentPay system subject to availability within each centre, will give parents/carers greater flexibility in arranging additional childcare. For session 2022/23, Add On will be available for parents/carers in advance through the annual allocations process, enabling families to plan ahead and have certainty of the additional hours for the entire session, subject to continued payment.

FINANCIAL AND EFFICIENCY

21. The impact of the proposal noted have been taken into account in the preparation of revenue budgets for 2022/23 and where appropriate spending pressures have been included.

CONSULTATION

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

The latest ELC guidance refers to the duty included in the Children and Young People (Scotland) Act 2014 which requires that local authorities consult on ELC every 2 years. 53% of the families who responded to the latest survey in November 2020 noted that they would like to be able to purchase additional hours. The majority of respondents who expressed a preference for full day provision were accessing Extended Hours, Stretched B or a Private or Voluntary Nursery where long days are available. The availability of full days from 8am – 6pm was a common reason for choosing a private or voluntary nursery where families also have the option to attend all year and buy extra days.

In terms of school meals, consultation with users takes place regularly to inform menu planning, marketing and service delivery. This takes the form of online surveys as well as managers attending pupil forums to gain feedback on the service. Whilst the COVID pandemic has impacted on the level of consultation undertaken over the last year, engagement with stakeholders is planned before the end of the current academic session.

RECOMMENDATIONS

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

- Service Area 1 - Catering Service – School and Early Years Meals
 - To retain charges at their current levels for primary meals pending the full rollout of universal free school meals to all stages by August 2022.
 - To increase charges within the secondary sector by 4%
 - To introduce the option to purchase a lunch within the early years sector when accessing childcare provision outwith the statutory 1,140 hours of free early learning and childcare.
- Service Area 2 – Add On Sessions (Early Learning and Childcare)
To increase charges from August 2022 to the following hourly rate equivalent cost :-

| | |
|-----------------|-------|
| ➤ 3-5 year olds | £3.00 |
| ➤ 2 year olds | £3.75 |
| ➤ 0-2 year olds | £4.50 |
- Service Area 3 – Instrumental Music Service
In line with Scottish Government policy commitments, extend the removal of charges for instrumental music tuition in schools for session 2022/23 and retain charges for other services provided at current levels.
- Service Area 4 – Provision for Pupils with Additional Support Needs who reside out with the Authority
Revised charge to be set for 2022/23 following consideration of 2021/22 outturn.
- Service area 5 - School Transport – Privilege Place
To retain charges at their current level.

- Service Area 6 – Easter Schools
In line with Scottish Government policy commitments, extend the removal of charges for Easter school provision in 2022.
- Service Area 7 – Isobel Mair Extended Day
To retain charges at current level pending wider review of service provision.

Dr Mark Ratter
Director of Education
November 2021

Convener Contact Details

Councillor, Alan Lafferty, Convener for Education and Equalities Tel: 07812214366

Local Government Access to Information Act 1985

Report Author

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EAST RENFREWSHIRE COUNCILCABINET25 November 2021Report by Director of EnvironmentENVIRONMENT DEPARTMENT - CHARGING FOR SERVICES 2022/23**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 2022/23.

RECOMMENDATIONS

2. Cabinet is asked to approve:

(a) An increase of 3.7% 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 34 – Trade waste collections
- Service 36 – Hire of Rouken Glen Pavilion
- Service 40 – Caravan Site Licensing
- Service 41 – Export Health Certificate

(b) No change to charges

- Service 4 – Hire of Events Litter Squad
- Service 35 – Dangerous building admin fee
- Service 37 – Housing Management Fee
- Service 38 – Rouken Glen Event
- Service 39 – Filming in Parks etc
- Service 42 – Garden Waste Permit

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

- Service 43 – Planning Applications
- Service 44 – Certificates of lawful use or development
- Service 45 – Building warrant applications
- Service 46 – Application for private landlord registration
- Service 47 – 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 3.7% to reflect inflationary pressures across 36 charging areas.

Services Reviewed and Proposed Charges for 2022/23

4. The department currently has 47 services where charges are applied. Five of these services are nationally prescribed leaving 42 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. The department is currently seeking clarification on burial of children. At present, there is no charge for residents of East Renfrewshire and we have now received confirmation that there should be no charge regardless of residency.

6. Neighbourhood Services have installed sanctums and towers within Neilston Cemetery. When service is near to commencing they will provide a separate report including costings to Cabinet. Housing Services also expect to introduce a new statutory

service from October 2021 on Short Term Let Licensing, the service is currently working with Scottish Government on the scheme and fees, this will also be the subject of a separate report in due course.

7. The Animal Welfare (Licensing of Activities Involving Animals) (Scotland) Regulations 2021 have come into force and change local authorities' statutory duties. These new regulations replace previous legislation covering pet sales and dog breeding and introduce new licensing requirements for cat and rabbit breeders, animal welfare establishments (such as animal sanctuaries and rehoming centres) and other pet rehoming activities, subject to operators meeting the licensing threshold for each activity. A further Report will be submitted seeking approval to modify the fee charges for animal welfare in accordance with the requirements of this new legislation.

8. In the table below, the following codes are used to denote the Charging Classification and Policy for 2022/23 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 2022/23.

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 36 charging areas at 3.7%, 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 3.7% 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 34 – Trade waste collections
- Service 36 – Hire of Rouken Glen Pavilion
- Service 40 – Caravan Site Licensing
- Service 41 – Export Health Certificate

(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
- Service 42 – Garden Waste Permit

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

- Service 43 – Planning Applications
- Service 44 – Certificates of lawful use or development
- Service 45 – Building warrant applications
- Service 46 – Application for private landlord registration
- Service 47 – MOT testing

Director of Environment

Convener contact details:

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October 2021

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Environment Department:-

Summary of Proposed Charges

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | Recommendation |
|--------------------------|--|---|---|---|---|
| INCREASED CHARGES | | | | | |
| 1 | Approval to Erect Temporary Direction Signs e.g. New Housing Developments etc. | £340.50 per year | £353.10 per year | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 2 | Removal of Unauthorised Signs | £57.00 per sign | £59.10 per sign | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 3 | Removal of Dead Animals from Private Properties | £36.00 | £37.35 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 5 | Supply of Bins for New Housing Developments Large Commercial bins | £129.50 per household Cost Plus £58.85 per bin for Delivery / Admin Fee | £134.30 per household Cost Plus £61.00 per bin for Delivery / Admin Fee | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 6 | High Hedges Application Fee | £500.00 | £518.50 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase in delivering the service. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | Recommendation |
|----|---|------------------------------------|------------------------------------|---|---|
| 7 | Recharge of Legal Fees to 3 rd Parties | £107.50 per hour of officer's time | £111.50 per hour of officer's time | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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. | £68.25 per hour of officer's time | £70.75 per hour of officer's time | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 9 | Supply of Ordnance Survey Extracts: - 1 st Copy Additional Copies | £28.25 £0.60 (each) | £29.30 £0.62 (each) | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 10 | Providing Variety of Planning and Building Standard Information | £68.25 per hour of officer's time | £70.75 per hour of officer's time | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 11 | Planning and Building Standards Section 50 Certificates | £113.60 | £117.80 | III / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 12 | Provision of Bar Markings on the Carriageway | £190.80 | £197.90 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | Recommendation |
|----|---|---|---|---|---|
| 13 | Section 109 (Roads Scotland Act) - Approval to put Private Apparatus in the Public Road | £236.50 | £245.25 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 14 | Temporary Traffic Signal Permit 2 – Way 3 – Way | National Policy £119.25 | National Policy £123.65 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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 | £49.00 £98.00 | £50.80 £101.60 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 16 | Road Opening Permit Technical Review and Approval (when required) | £49.00 £68.25 per hour of officer's time | £50.80 £70.75 per hour of officer's time | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | 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) | £524.00 £705.65 £1052.35 (plus advert fee) £1,250.30 (plus advert and Traffic Management fee) | £543.40 £731.75 £1091.30 (plus advert fee) £1,296.55 (plus advert and Traffic Management fee) | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 18 | Provision of Dropped Kerbs: - All Applications (Including Area Committees) | £1,429.15 | £1,482.05 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 19 | Skip Permits (4 weeks) | £49.00 | £50.80 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | 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> £63.75 £56.50 £53.25 (Min. £265) £50.00 (Min. £942) £34.65 (Min. £4,250) | <u>Fee per £1,000 of Road Bond</u> £66.10 £58.60 £55.20 (Min. £265) £51.85 (Min. £942) £35.95 (Min. £4,250) | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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 | £50.00 £50.00 | £51.85 £51.85 | I / b | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | 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 3.7% increase in 2022/23 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 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. A further Report will be submitted seeking approval to modify the fee charges for animal welfare in accordance with the requirements of new legislation |
| 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 | £142.25 £277 See Appendix 4 £142.15 £142.15 See Appendix 5 £142.15 | £147.50 £287.25 See Appendix 4 £147.40 £147.40 See Appendix 5 £147.40 | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | Recommendation |
|----|--|--|--|---|---|
| 26 | Building Standards - Section 89 (Raised Structures) Certificate Out of hours inspections / applications received less than 14 days from date of event | £277.00 £73.50 | £287.25 £76.25 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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 | £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 | £78.30 £78.30 £15.85 £3.05 for A0 £2.40 for A1 £1.65 for A2 £1.35 for A3 £1.05 for A4 £57.60 | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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 | £75.50 £15.30 £55.55 | £78.30 £15.85 £57.60 | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | Recommendation |
|----|---|--|--|---|---|
| 29 | Property Enquiry Report: - 5 Day Response 2 Day Response Roads Only Additional Fee for detailed roads information (including plans) | £104.50 £110.85 £52.25 £52.75 | £108.35 £114.95 £54.20 £54.70 | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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 £846 7 or Over £1072 <u>Renewals</u> Up to 6 £534 7 or Over £691 | <u>New Application</u> Up to 6 £877 7 or Over £1112 <u>Renewals</u> Up to 6 £554 7 or Over £717 | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 31 | Private Sector Grants Registration | £78.50 | £81.50 | III / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | Recommendation |
|----|--|--|--|---|---|
| 32 | Burial Grounds Purchase of sanctums / internments. Tower Plaques | See Appendix 6 | See Appendix 6 tbc | I / b | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. This will be a new service, report to follow with recommended pricing. |
| 33 | 'No Parking' Cones Traffic Cones | £107.50 Deposit £54.00 Delivery Charge per hour £5 Non- Returned Cones | £111.50 Deposit £56.00 Delivery Charge per hour £5 Non- Returned Cones | 1 / c | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 34 | Trade Waste Collections | See Appendix 7 | See Appendix 7 | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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 | £15.65 per hour £31.30 per hour £52.85 per hour | £16.25 per hour £32.50 per hour £54.80 per hour | I / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |

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| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | Recommendation |
|------------------|---|---------------------------------------|---------------------------------------|---|--|
| 40 | Caravan Site Licensing New Licence Renewal of Licence | £784.00 £784.00 | £813.00 £813.00 | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 charges to reflect inflationary rate increase and to maximise income to the Council. |
| 41 | Export Health Certificate | £51.00 | £53.00 | II / a | In line with Council Policy it is recommended that there should be a 3.7% increase in 2022/23 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. |
| 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. |

| No | Service | Current Charge 2021/22 | Proposed Charge 2022/23 | Charge Classification/ Policy 2022/23 | Recommendation |
|---|--|----------------------------|----------------------------|---------------------------------------|--|
| 38 | Open Space Events (incl Rouken Glen) Management Fees including hire of park, traffic control (Set-up and remove one way system), hire of equipment, deliver / up-lift equipment | POA | POA | I / a | Moved to a Price on Application process in 2019/20. For private companies or commercial organisations will be subject to higher charges or negotiated rates at the discretion of management. |
| 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. |
| 42 | Garden Waste Permit | £40.00 | £40.00 | I / a | It is recommended that there should be no increase to the current charge rate. Pricing retained – subject to budget pressures. |
| NEW CHARGE / CHANGE TO EXISTING CHARGE | | | | | |
| | | | | | |
| NATIONALLY PRESCRIBED | | | | | |
| 43 | 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). |
| 44 | 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). |
| 45 | 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). |

| | | | | | |
|----|--|----------------------------|----------------------------|---------|--|
| 46 | 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). |
| 47 | 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). |

| ACTIVITY (All prices are per match unless indicated) | | Current 2021/22 | Proposed 2022/23 |
|---|----------|----------------------------|-----------------------------|
| FOOTBALL - GRASS | | | |
| 11-A-Side | Adult | £60.61 | £62.85 |
| | Under 19 | £30.32 | £31.45 |
| 7-A-Side | Under 12 | £25.42 | £26.35 |
| FLOODLIT SYNTHETIC (PER HOUR) | | | |
| Full Pitch | Adult | £73.33 | £76.05 |
| | Under 19 | £36.66 | £38.00 |
| Half Pitch | Adult | £60.03 | £62.25 |
| | Under 19 | £30.00 | £31.10 |
| Muirend, Crossmill, Woodfarm, Carlibar 5-A-Side (Per Pitch) | Adult | £50.26 | £52.10 |
| | Under 19 | £25.13 | £26.05 |
| FLOODLIT SYNTHETIC - FULL PITCH (OFF SEASON JUNE and JULY) | | | |
| Woodfarm (Mon – Fri) 90 mins | Adult | £53.91 | £55.90 |
| | Under 19 | £37.31 | £38.70 |
| Woodfarm (Sat – Sun) 2 hours MacTaggart & Meikle (Any Day) 2 hours | Adult | £72.15 | £74.80 |
| | Under 19 | £50.26 | £52.15 |
| OTHER | | | |
| Running Track (per hour) | Group | £76.85 | £79.70 |

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 2021/22 | Proposed 2022/23 |
|--|--|---------------------|
| 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 | £444.00 |
| 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 | £71.50 | £74.15 |
| Hourly Rate for Support Staff | £39.35 | £40.80 |
| Weights:- | | |
| Weights Exceeding 5kg but not Exceeding 500mg | £10.90* | £11.30* |
| Other Weights | £8.30* | £8.60* |
| Measures:- | | |
| Linear Measures not Exceeding 3m | £12.05* | £12.50* |
| Capacity Measures not Exceeding 1 litre | £10.45* | £10.85* |
| Cubic Ballast Measures | £214.00* | £222.00* |
| Liquid Capacity Measures | £34.15* | £35.40* |

TRADING STANDARDS (Service No. 23) Continued

Appendix 2

| SERVICE | Current 2021/22 | Proposed 2022/23 |
|--|--------------------|---------------------|
| WEIGHTS, MEASURES AND ENVIRONMENTAL INFORMATION (CONTINUED) | | |
| Template per Scale – First Item | £58.85* | £61.05* |
| Template per Scale – Subsequent Items | £23.00* | £23.85* |
| Weighing Instruments Non EC:- | | |
| Not Exceeding 1 tonne | £76.65* | £79.50* |
| Exceeding 1 tonne to 10 tonne | £124.15* | £128.75* |
| Exceeding 10 tonne | £260.25* | £270.00* |
| EC (Non-Automatic Weighing Instruments):- | | |
| Not Exceeding 1 tonne | £127.60* | £132.30* |
| Exceeding 1 tonne to 10 tonne | £197.60* | £204.90* |
| Exceeding 10 tonne | £431.80* | £447.80* |
| Measuring Instruments for Intoxicating Liquor:- | | |
| Not Exceeding 150ml | £21.00* | £21.80* |
| Other | £24.30* | £25.20* |
| Measuring Instruments for Liquid Fuel and Lubricants:- | | |
| Container Type, not Subdivided | £87.65* | £90.90* |
| Single/Multi-outlets (nozzles) | | |
| (a) First Nozzle Tested per site | £143.70* | £149.00* |
| (b) Each Additional Nozzle Tested | £88.35* | £91.60* |
| Testing of Peripheral Electronic Equipment on a Separate Visit (per site) | £97.00ph* | £100.50ph* |
| Testing of Credit Card Acceptor (per unit, regardless of slots/nozzles/pumps) | £97.00ph* | £100.50ph* |
| *Subject to VAT unless under the measuring Instruments (EEC Requirements) Regs 1998 | | |

PREVENTION SERVICES (Service No. 24)

| SERVICE | Current 2021/22 | Proposed 2022/23 |
|--|---|---|
| Animal Health Licensing | | |
| Venison Dealers (Deer) Scotland Act 1996 | £50.70 | £52.60 |
| Dangerous Wild Animals Act 1976 | £206.60 + Vet fees | £214.25 + Vet fees |
| Zoo Licensing Act 1981 | £413.00 + Vet Fees | £428.30 + Vet Fees |
| Pet Animals Act 1951 | £76.50 + Vet Fees if required | £79.35 + Vet Fees if required |
| Animal Boarding Establishments Act 1963 | £86.35 + Vet Fees if required | £89.55 + Vet Fees if required |
| Riding Establishments Act 1964/76 | £219.60 + Vet Fees | £227.25 + Vet Fees |
| Breeding of Dogs Act 1973 | £96.80 + Vet Fees if required | £100.40 + Vet Fees if required |
| Animal Home Boarding License | £64.80 | £67.20 |
| Performing Animals | £137.50 + Vet Fees if required | £142.60 + 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 | £90.95 | £94.30 |
| | £42.80 where copy certificated required within 1 year of inspection being carried out | £44.40 where copy certificated required within 1 year of inspection being carried out |
| Food Condemnation Certificates | £50.00 | £51.85 |

| SERVICE | Current 2021/22 | Proposed 2022/23 |
|---|--|--|
| 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) | £81.50 | £84.50 |
| Recall within 28 days after 3 rd visit | Free | Free |
| Additional visit if recommended by Pest Control Company | £25.00 | £26.00 |
| Rats (includes 3 visits) | £81.50 | £84.50 |
| Recall within 28 days after 3 rd visit | Free | Free |
| Additional visit if recommended by Pest Control Company | £25.00 | £26.00 |
| Squirrels (1 Visit) | £62.70 | £65.00 |
| Additional visit | £62.70 | £65.00 |
| Wasps | | |
| 1 Wasp nest | £50.20 | £52.00 |
| 2 Wasp nests - same call out | £78.20 | £81.00 |
| 3 or more Wasp nests - same call out | £79.50 maximum | £82.50 maximum |
| Recall visit: 2 to 28 days from initial treatment | Free | Free |
| Ants | £31.35 | £32.50 |
| Recall visit: 14 to 28 days from initial treatment | Free | Free |

| | | |
|---|---------|---------|
| Flying Ants | £41.80 | £43.35 |
| Additional visit | £26.15 | £27.10 |
| Birds | £41.80 | £43.35 |
| Additional visit | £26.15 | £27.10 |
| Foxes | £62.70 | £65.00 |
| Additional visit | £62.70 | £65.00 |
| Fleas (includes 2 visits) | £83.55 | £86.65 |
| Additional visit | £26.15 | £27.10 |
| Fruit / sewerage flies | £31.35 | £32.50 |
| Additional visit | £26.15 | £27.10 |
| Cockroaches (includes 3 visits) ** | | |
| Recall visit – Prior approval from Environmental Health required | £188.50 | £195.50 |
| | £62.70 | £65.00 |
| ** Initial survey required at a charge of £25. If treatment required the total cost will be £195.50 for 3 visits plus £65.00 per visit should Environmental Health Services determine that additional visits are required | | |
| Bed Bugs (includes 3 visits) ** | | |
| Recall visit – Prior approval from Environmental Health required | £188.50 | £195.50 |
| | £62.70 | £65.00 |
| ** Initial survey required at a charge of £25. If treatment required the total cost will be £195.50 for 3 visits plus £65.00 per visit should Environmental Health Services determine that additional visits are required | | |

| | | |
|--|---|---|
| Silver Fish | £31.35 | £32.50 |
| Additional visit | £26.15 | £27.10 |
| Beetles | £31.35 | £32.50 |
| Recall visit: 14 to 28 days from initial treatment | Free | Free |
| Cancellation Fee (of pest control treatments) | £42 | £43.50 |
| Samples Collected and Analysed for Bacteriological Monitoring (Excluding Type A & B Private Water Supplies for Monitoring & Requests for bacteriological testing). | £88.00 per sample | £91.25 per sample |
| ----- | ----- | ----- |
| Private Water Supply (PWS) Samples Collected and Analysed (Including Type A & B Supplies for bacteriological & Routine Chemical Quality Monitoring) | Type A - £180.00 Type B - £122.00 Additional chemical parameters analytical costs + 10%. | Type A - £186.65 Type B - £126.50 Additional chemical parameters analytical costs + 10%. |
| (Statutory Charge) | £50 | £50 |
| Carrying out a PWS Risk assessment | | |
| Contaminated Land Enquiry | £65.90/hour + Analytical Costs +10% | £68.35/hour + Analytical Costs +10% |
| Arranging Housing & Public Health Enforcement Works & Associated Admin | Costs incurred + 10% administration charge. Admin charge per invoice:- Minimum £42.00 Maximum £1965.00 | Costs incurred + 10% administration charge. Admin charge per invoice:- Minimum £43.50 Maximum £2040.00 |

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| | | |
|---|---|---|
| Section 50 Licensing Fee | £113.60 | £117.80 |
| Certificate of compliance to operate as a street trader | £65.75 Option Removed Option Removed 3 Year Renewal £39.25 | £68.20 Option Removed Option Removed 3 Year Renewal £40.70 |

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BUILDING STANDARDS SERVICE – PROPOSED CHARGES FOR 2022/23**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.

Works up to the value of £50,000 a flat fee of £495 will be payable. This covers the initial inspection and 1 return visit if necessary. Any additional inspections will be charged at £147.40 per visit.

For works with a value which exceeds £50,000 the building standards service should be contacted for advice.

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 £147.40 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 £287.25. This will cover administration, the initial survey and one subsequent inspection if required. Any further inspections will be charged at £147.40 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 £147.40 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 | £147.40 administration fee |
| Exemption Letter with site visit | £287.25 (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 2021/22 | Proposed 2022/23 |
|--|----------------------------|-----------------------------|
| INTERMENTS | | |
| Mondays - Fridays | | |
| Resident | £960.40 | £996.00 |
| Non-Resident | £2175.00 | £2255.50 |
| Saturdays / Sundays / Public Holidays | | |
| Resident | £1666.55 | £1728.20 |
| Non-Resident | £2634.00 | £2731.50 |
| INTERMENTS IN HEBREW CEMETERY | | |
| Mondays - Fridays | | |
| Resident | £889.77 | £922.70 |
| Non-Resident | £1963.14 | £2035.80 |
| Saturdays / Sundays / Public Holidays | | |
| Resident | £1666.55 | £1728.20 |
| Non-Resident | £2634.00 | £2731.50 |
| CREMATED REMAINS | | |
| Monday - Fridays | | |
| Resident | £289.53 | £300.25 |
| Non-Resident | £642.62 | £666.40 |
| Saturdays / Sundays / Public Holidays | | |
| Residents | £607.30 | £629.80 |
| Non Residents | £1031.00 | £1069.15 |
| NEW LAIR COFFIN | | |
| Resident | £1073.37 | £1113.10 |
| Non-Resident | £2464.52 | £2555.70 |
| NEW LAIR CREMATED REMAINS (Neilston only) | | |
| Resident | £621.43 | £644.45 |
| Non-Resident | £1327.59 | £1376.70 |
| MISCELLANEOUS | | |
| Feasibility Certificate | £247.16 | £256.30 |
| Exhumation Coffin | £2245.61 | £2328.70 |
| Exhumation Cremated Remains | £494.32 | £512.60 |
| Lair Certificate | £28.84 | £29.90 |
| Duplicate Certificate | £57.68 | £59.80 |
| Transfer of Title | £60.61 | £62.85 |
| Search Fee | £115.34 | £119.60 |
| Memorial Foundation | £131.82 + VAT | £136.70 + VAT |

NOTES

1. Under current guidelines all children 18 or under will receive a free burial, this may include lair if required.

2. Double Interment, second and subsequent coffins or cremated remains 50% of appropriate fee.
3. 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.
4. 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.
5. 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 (2021/22) | Proposed 2022/23 |
|--|--------------------------|-------------------------|
| Red Trade Sack (each) | £2.88 | £2.99 |
| 120 Litre plastic container | £2.88 | £2.99 |
| 240 Litre plastic container | £5.70 | £5.91 |
| 360 Litre plastic container | £8.12 | £8.42 |
| 500 Litre steel container | £10.60 | £10.99 |
| 660 Litre steel/plastic container | £13.68 | £14.19 |
| 1100/1280 Litre steel/plastic container | £19.95 | £20.69 |
| | | |
| Leasing Charges per week (excluding VAT) | Current (2021/22) | Proposed 2022/23 |
| 120 Litre plastic container | £0.77 | £0.80 |
| 240 Litre plastic container | £0.85 | £0.88 |
| 660 Litre steel/plastic container | £2.58 | £2.68 |
| 1100/1280 Litre steel/plastic container | £2.66 | £2.76 |
| | | |

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 (2021/22) | Proposed 2022/23 |
|---|--------------------------|-------------------------|
| Paper recycling sack | £2.30 | £2.39 |
| Glass & Cans recycling Box | £2.30 | £2.39 |
| Plastics recycling bag | £2.30 | £2.39 |
| 240 Litre container – Any Material (paper, glass, cans, plastics) | £4.20 | £4.36 |

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 (2021/22) | Proposed 2022/23 |
|--|--------------------------|-------------------------|
| Red Trade Sack (each) | £2.62 | £2.72 |
| 120 Litre plastic container | £2.62 | £2.72 |
| 240 Litre plastic container | £5.17 | £5.36 |
| 360 Litre plastic container | £7.37 | £7.64 |
| 500 Litre steel container | £9.63 | £9.99 |
| 660 Litre steel/plastic container | £12.42 | £12.88 |
| 1100/1280 Litre steel/plastic container | £18.25 | £18.93 |
| | | |
| Leasing Charges per week (excluding VAT) | Current (2021/22) | Proposed 2022/23 |
| 120 Litre plastic container | £0.77 | £0.80 |
| 240 Litre plastic container | £0.85 | £0.88 |
| 360 Litre plastic container | £0.96 | £1.00 |
| 500 Litre steel container | £2.58 | £2.68 |
| 660 Litre steel/plastic container | £2.58 | £2.68 |
| 1100/1280 Litre steel/plastic container | £2.66 | £2.76 |
| | | |

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 (2021/22) | Proposed 2022/23 |
|---|--------------------------|-------------------------|
| Paper recycling sack | £2.30 | £2.39 |
| Glass & Cans recycling Box | £2.30 | £2.39 |
| Plastics recycling bag | £2.30 | £2.39 |
| 240 Litre container – Any Material (paper, glass, cans, plastics) | £4.20 | £4.36 |

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.