

Business Operations and Partnerships Department

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Date: 11 August 2023

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

CABINET

A meeting of the Cabinet will be held in the Council Chambers, East Renfrewshire Council Headquarters, Eastwood Park, Giffnock on **Thursday, 24 August 2023 at 10.00am.**

The agenda of business is as shown below.

Louise Pringle

L PRINGLE

DIRECTOR OF BUSINESS OPERATIONS & PARTNERSHIPS

AGENDA

1. **Report apologies for absence.**
2. **Declarations of Interest.**
3. **Estimated Revenue Budget Out-Turn 2023/24 – Report by Head of Accountancy (Chief Financial Officer) (copy attached, pages 3 - 42).**
4. **Financial Performance for Year Ended 31 March 2023 – Report by Head of Accountancy (Chief Financial Officer) (copy attached, pages 43 - 48).**
5. **Greater Glasgow and Clyde Joint Health Protection Plan 2023-2025 – Report by Director of Environment (copy attached, pages 49 - 108)**
6. **Neighbourhood Traffic Management Zones – Report by Director of Environment (copy attached, pages 109 - 126)**
7. **Place Based Investment Programme 2023/24 – Report by Director of Environment (copy attached, pages 127 - 144)**
8. **Proposed Electric Vehicle Charging Minimum Fees, Tariffs and Overstay Charges – Report by Director of Environment (copy attached, pages 145 - 148)**

**9. East Renfrewshire Culture and Leisure Sport and Physical Activity Strategy
2023-2028 – Report by Director of Education (copy attached, pages 149 - 180).**

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

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

EAST RENFREWSHIRE COUNCILCABINET24 August 2023Report by Head of Accountancy (Chief Financial Officer)ESTIMATED REVENUE BUDGET OUT-TURN 2023/24**PURPOSE**

1. To advise Cabinet of the estimated projected revenue out-turn for 2023-24. The report provides details of expected year end variances for each department at period 3 and is based on the financial position as at 30 June 2023 and subsequent assessment of pressures.

RECOMMENDATION

2. It is recommended that:
 - members note the forecast underlying General Fund operational underspend of £1,843k and the HRA operational outturn in line with budget.
 - members note the continued financial pressures on operational services arising from the COVID-19 pandemic and that it is expected to cover these from the COVID grant reserve.
 - members approve service virements and operational adjustments as set out in the notes to the tables on pages 14 to 31 and note the reported probable out-turn position

BUDGET MONITORING STATEMENTS

3. The attached budget monitoring statements provide information in respect of:-
 - Detailed variance analysis between budgeted and out-turn expenditure
 - Service virement and operational budget adjustments

BACKGROUND

4. This report shows the out-turn position as at period 3 against the Council's approved revenue budget for 2023-24, as adjusted to comply with accounting requirements and subsequent Cabinet operational decisions.

The revenue budget for 2023-24 approved by the Council on 1 March 2023 has been adjusted for monitoring purposes as follows:-

	£'000
Budgeted net expenditure per 1 March 2023 report to Council	303,162
Capital Financing - Loans Charge Adjustment (Note 1)	(8,466)
Service Operational Capital Charge Adjustment (Note 2)	17,563
Accountancy adjustments for Ring Fenced Revenue Grants (Note 3)	(10,565)
Restated net expenditure	<u>301,694</u>
Adjustments to General Revenue Grant (Note 4)	(166)
	<u><u>301,528</u></u>

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Note 1. The net expenditure agreed on 1 March 2023 includes the Council's budgeted capital financing costs (Loans Charges). These comprise of principal repayments, cost of interest payments and other expenses, associated with the purchase of capital related expenditure and are managed within the Loans Fund. These costs are removed from the approved budget as they are not allocated out to individual services and therefore are not deemed to form part of a service's operational revenue budget. The main reason for this approach is that the Loans Charges do not reflect current operating costs as they comprise of loan repayments over long periods of time resulting from past decisions on funding terms of prior purchases of capital expenditure and do not reflect the true current operational cost of using these capital assets. In order to provide a comprehensive and current measure of a service's operating costs, a capital charge is included within the service's operating revenue budget. This is in the main a depreciation charge based on a true annual usage cost of all capital assets used within the service and is calculated via current asset cost valuations and the useful remaining life of the asset. Capital charges were introduced when Capital Accounting was adopted by LASAAC and the Accounting Code of Practice in the preparation of Local Authority Financial Accounts. The use of capital charges is also to provide a more accurate total cost of an operation or service that can then be measured and compared with other service providers, both external and internal.

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

Note 3. Ring Fenced Revenue Grant is a resource element within the 2023-24 Local Government Finance Settlement and is not included within Service budgets in the approved Council's 2023-24 Revenue Budget exercise. In compliance with LASAAC on the preparation of Local Authority Financial Accounts, designated Ring Fenced Grants should be reported as income within Service budgets that it is specific to and this adjustment adheres to reporting guidelines. This funding resource is noted in the adjustment funding schedule below.

Note 4. This is an adjustment to the General Revenue Grant funding received by the Council as a redetermination of the 2023-24 Local Government Finance Settlement and is noted in the adjustment funding schedule below.

Schedule of adjustment funding (Note 3 and Note 4)

Funding Source	Description	Service	£'000
Ring Fenced Rev Grant	Pupil Equity Fund	Education	1,485
Ring Fenced Rev Grant	1140 Hours Expansion	Education	8,442
Ring Fenced Rev Grant	Gaelic	Education	22
Ring Fenced Rev Grant	Criminal Justice	HSCP	616
		Note 3	10,565
General Revenue Grant	Various Incl. Change Fund	Miscellaneous	(166)
		Note 4	(166)

The report reflects the required accountancy treatment of the IJB in that the Council makes a contribution to the IJB and the IJB then makes a contribution to the Health & Social Care Partnership (HSCP) equal to the costs of the activities that the IJB has directed the HSCP to undertake. It is expected the HSCP will in operation terms have a net expenditure of zero. However an accounting entry of £546,000 has been added to reflect capital charging policies. This sum does not require to be funded.

BUDGET PERFORMANCE

5. As at 30 June 2023, the actual position against the phased budget shows a total net overspend of £3,437k, this is largely due timing variances and an increased demand for HSCP/Integration Joint Board services.
6. The forecasted outturn table below shows an overall favourable variance of £1.843m for the General Fund services. Council Tax income is anticipated to be in line with budget and will not impact the total forecast. The Housing Revenue Account is projected to outturn in line with budget (nil variance).
7. It is anticipated that the forecast pandemic pressures of £6,142k will be covered by utilising COVID grant resources previously awarded to the Council.
8. The projected operational outturn includes the agreed pay award for teaching staff together with the proposed pay award for local government employees (average 5.5%) and additional income provided by the Scottish Government to partly fund both these pay awards.
9. The projected outturn also includes additional expenditure of £1.970m resulting from the increased demand for Health & Social Care Partnership services. While management plans are being developed to mitigate the level of overspend, it is likely the Integration Joint Board will have to consider discussions with its partners to seek additional funding. Until there is more clarity on this issue, including any increase to the funding arrangements, the projected overspend is recorded against the HSCP service within the Council's general fund.

The table below provides detail of each department's operational position as at 30 June.

Department	Period 03 Position £'000
Education	1,806
Contribution (to) IJB	(3,721)
Environment (Incl. O/Housing)	(225)
Environment – Support	(274)
Business Operations & Partnerships	(604)
Business Operations & P'ships - Support	679
Chief Executive's Office	(22)
Chief Executive's Office - Support	78
Other Expenditure & Income	117
Joint Boards	(1)
Corporate Contingency	0
HSCP	(25)
Housing Revenue Account	(1,246)
Total £ Variance	(3,438)
Total Budgeted Expenditure	72,517
% Variance	4.74%

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

Department	Forecast Outturn as at P3 £'000
Education	1,752
Contribution (to) IJB	0
Environment (Incl. O/Housing)	(366)
Environment – Support	33
Business Operations & Partnerships	(350)
Business Operations & P'ships - Support	121
Chief Executive's Office	836
Chief Executive's Office - Support	148
Other Expenditure & Income	1,600
Joint Boards	4
Corporate Contingency	35
HSCP	(1,970)
Housing Revenue Account	0
Total £ Variance	1,843
Total Budgeted Expenditure	301,528
% Variance	0.61%

Notable variances are as follows:-

i) Education

The current position at period 3 is an underspend of £1,806k and is mainly due to a combination of timing and real variances within payroll costs, utility costs and food provision. The year end forecast is based on the information currently available, prior to the start of the new academic year, and indicates an underspend of £1,752k mainly as a result of reduced utility costs and an underspend in relation to the Catering Service. Costs of £1,731k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

ii) Environment Non Support

The current position at period 3 is an overspend of £225k and consists of offsetting favourable and adverse variances relating to recharging of office accommodation costs and grant income for both housing of displaced refugee families and roads maintenance. There is a real underspend in Neighbourhood Services given the high level of turnover being experienced by the service.

The year-end forecast indicates an overspend of £366k. Whilst there are projected overspends across all expenditure groupings, much of this will be offset by additional grant income in Economic Development and Roads. The department is facing substantial pressure this year, with the main drivers of the projected overspend being reduced income from garden waste permits and continued increased expenditure on temporary accommodation in relation to homelessness. On top of these, planning and building control fee income is projected to under-recover and there is some concern around the volatile sale of recyclables market and the impact this may have upon income generation. Costs of £1,053k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

iii) Environment Support

The current position at period 3 is an overspend of £274k resulting from delayed processing of staff recharges to capital. The year-end forecast indicates an underspend of £33k as a result of the service carrying a number of vacancies.

iv) Business Operations & Partnerships

The current position at period 3 is an overspend of £604k resulting from timing variances across the services in addition to the part year impact of the projected year end overspends. The year end forecast indicates an overspend of £350k which is mainly due to an overspend on Housing Benefit and operational issues affecting the Community Safety service. Costs of £3,207k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

v) Business Operations & Partnerships – Support Services

The current position at period 3 is an underspend of £679k and is in the main timing variances within Digital Services. The year end forecast indicates an underspend of £121k which is mainly due underspends on ICT contracts and variances in staffing. Costs of £151k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

vi) Chief Executive's Office

The current position at period 3 is an underspend of £56k and is mainly due to staff vacancies within Internal Audit and Legal Services partly offset by lower Licensing income. The year-end forecast indicates an underspend of £984k which is mainly due to an increase in interest earned on temporary investment balances and staff vacancies.

vii) Other Expenditure

The current position at period 3 is an underspend of £117k and is timing variances within Pension Additional Allowances and other costs. The year end forecast indicates an underspend of £1,600k reflecting a variance between pay award included in the budget and projected additional funding from Scottish Government in relation to both local government employees and teachers. While the additional funding for teachers has been confirmed, the additional funding in respect of local government employees is subject to confirmation by the Scottish Government.

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

Both the current period 3 and forecasted year-end positions show an overspend of £3,746k and £1,970k respectively and highlight the increased demand for services, in particular within both adult intensive services and adult localities services. The period 3 position includes both real and timing variances.

As outlined in paragraph 9 above, while management plans are being developed to mitigate the level of overspend, it is likely the Integration Joint Board will have to consider discussions with its partners to seek additional funding.

ix) Housing Revenue Account

The current position at period 3 is an overspend of £1,246k and is a timing variance largely related to the delayed posting of income transactions to the finance ledger. The year-end projected outturn is in line with the approved budget with no variance.

10. The Council's projected revenue out-turn position is reported as a net underspend of £1,843k and assumes that £6,142k of Covid pressures will be met from the covid grant reserve. The report has highlighted the continued financial pressures on services arising from the COVID-19 pandemic. Departments should continue to closely monitor and manage their budget.

RECOMMENDATIONS

11. It is recommended that:
- members note the forecast underlying General Fund operational underspend of £1,843k and the HRA operational outturn in line with budget.
 - members note the continued financial pressures on operational services arising from the COVID-19 pandemic and that it is expected to cover these from the COVID grant reserve.
 - members approve service virements and operational adjustments as set out in the notes to the tables on pages 14 to 31 and note the reported probable out-turn position.

REPORT AUTHOR

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Report date 1st August 2023

BACKGROUND PAPERS

The report refers to the attached budgetary monitoring statements.

BUDGET MONITORING REPORTS
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30th JUNE 2023

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EDUCATION
PROBABLE OUTTURN FORECAST AS AT 30th JUNE 2023 - £1,752,300 UNDERSPEND

Pre Five Education (£1,900 underspend)

The underspend arises in relation to the provision of meals in Early Years establishments (£16k). This forecast is based on the information currently available and will be reviewed when the new session starts in August. This underspend is partially offset by a forecast net overspend on utility costs (£14k). Current projections indicate an overspend on electricity costs partially offset by a reduction in gas costs arising as a result of differences in prices from budgeted levels.

Primary Education (£541,700 underspend)

The underspend relates to a forecast saving on utility costs (£230k) due to a lower than budgeted price for gas which offsets the increased cost of electricity in this sector. The costs of the school meals service are also forecast to be underspent (£312k) due to lower than budgeted uptake.

Secondary Education (£699,200 underspend)

The underspend relates to a forecast saving on utility costs (£281k) due to a lower than budgeted price for gas which offsets the increased cost of electricity in this sector. The costs of the school meals service are also forecast to be underspent (£466k) due to lower than budgeted uptake. This is partially offset by redundancy costs associated with approved savings (£48k).

Special Education (£138,900 overspend)

An overspend is forecast in relation to detriment costs associated with the delivery of approved savings (£83k), utility costs (£19k) due to the higher than budgeted increase in electricity costs, and specialist equipment costs (£43k). This overspend is partially offset by an underspend in the school meals service (£6k).

Schools Other (£77,700 underspend)

The underspend relates to additional staff turnover and lower than budgeted oncosts within the music service and modern apprentice vacancies in the early part of the year (£87k). This is offset by an overspend in property related costs (£9k).

Transport (£51,900 overspend)

An overspend is forecast in relation to SPT costs (£11k) based on the latest information available and vehicle hire costs (£19k). An under-recovery is forecast in relation to privilege travel income based on year to date and prior year experience (£22k).

Administration & Support (£37,500 overspend)

The overspend relates primarily to redundancy costs associated with the delivery of approved savings (£32k).

Facilities Management (£394,700 underspend)

An underspend is forecast in relation to reduced net expenditure on the Catering service (£251k) due to additional staff turnover achieved and an underspend in food provisions costs and other supplies and services. These underspends are offset by an under-recovery of income due to lower than budgeted uptake of meals. In addition an underspend is forecast in relation to the cleaning and janitorial service due to additional staff turnover achieved and additional income (£143k).

Culture and Leisure Services (£265,400 underspend)

The underspend relates to a forecast saving on utility costs (£265k) due to a lower than budgeted price for gas which offsets the increased cost of electricity.

Summary: Period 3 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. This forecast, which is based on the information currently available prior to the start of the new academic year, indicates an operational underspend of £1,752,300.

In addition to the operational variances outlined above the department will also incur estimated Covid costs of £1,731k during this financial year which will be met from the Covid grant reserve.

Overall the main variances forecast at period 3 can be summarised as underspends in staffing (£177k), utilities (£743k) and the catering service (including school meals) (£1,051k). This position is offset by overspends in relation to detriment and redundancy costs associated with approved savings (£163k), specialist equipment costs (£43k) and other minor movements (£13k).

All variances will continue to be monitored and will be revised as the year progresses and further information becomes available.

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CONTRIBUTION TO INTEGRATION JOINT BOARD

PROBABLE OUTTURN FORECAST AS AT 30th JUNE 2023 – Nil Variance

Contribution to Integration Joint Board (IJB) (Nil variance)

The projected outturn position reflects the agreed contribution to the Integration Joint Board.

As outlined in the Health & Social Care Partnership section (page 12), there is a potential overspend of £1,970k within this service based on an increasing demand for services. While action plans are being developed to contain the projected overspend, it is increasingly likely the Integration Joint Board will have to consider discussion with its partners to secure additional funding to support service delivery.

Further information on the overspend is provided within the Health & Social Care Partnership section (page 12)

Summary:

The projected outturn position is that the contribution to IJB is in line with agreed funding.

ENVIRONMENT – NON SUPPORT**PROBABLE OUTTURN FORECAST AS AT 30th JUNE 2023 - £366,100 OVERSPEND****Directorate & Management - incl. Environment Strategy/Operational Management (£170,100 Overspend)**

Payroll related costs are projected to overspend (£260k) but will be partly offset by contributions from the Modernisation and Get to Zero Funds (£110k). Electricity costs associated with an increasing number of electric vehicle charging points are projected to overspend (£20k).

Properties (Environment & Non-Operational) (£5,000 Underspend)

A small underspend on Street Nameplates (£5k) is projected.

Planning and Building Control – incl. Strategy BI Team (£Nil)

Whilst fee income is projected to under-recover (£80k) given reduced demand amidst the current economic climate, this will be offset with a projected over-recovery in relation to interest earned on developer contribution balances (£80k).

Economic Development (£39,800 Underspend)

Additional grant income (£1.3m) in relation to the Covid Local Authority Discretionary Fund, the Local Authority Covid Economic Recovery Fund and the UK Shared Prosperity Fund will offset overspends in grant related payroll costs, supplies & services and payments to other bodies. Payroll costs, excluding those which are grant funded, are projected to underspend (£90k) due to vacancies across the service. Whilst income from Property Rentals is expected to over-recover (£20k), income from other agencies is projected to under-recover (£70k) due to a reduction in modern apprentices employed across the Council.

Roads (£Nil)

Additional grant income (£900k) will offset corresponding overspends in payroll and contractor costs.

Neighbourhood Services (£107,800 Underspend)

An underspend in payroll costs is projected (£195k) given the high level of turnover being experienced by the service, albeit a number of agency staff are in post to partially offset (£90k).

Parks (£Nil)

There are no variances to report at this time.

Cleansing (£280,000 Overspend)

Income from garden waste permits is projected to under-recover (£280k) following reduced demand for the service.

Waste Management (£28,700 Overspend)

A small overspend is projected in relation to Waste Collection and Disposal (£30k), although contract rates are subject to change. A volatile sale of recyclables market requires close monitoring by officers given the potential for income under-recovery.

Protective Services (£10,100 Underspend)

A small underspend is projected (£10k) across the service.

Other Housing (£50,000 Overspend)

Projected overspends in Payroll costs (£190k), Supplies & Services (£35k) and Payments to Other Bodies (£85k) in relation to the resettlement of Ukrainian families will be offset with additional grant income. An overspend on temporary accommodation is projected (£260k) as the Council continue to refurbish properties and voids for short term stays in addition to incurring spend on Bed & Breakfast accommodation. These costs will be partially offset with covid related grant funding (£200k).

Office Accommodation (£Nil)

There are no variances to report at this time.

Summary:

The above figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. Across the department there are a range of operational variances as noted above. Whilst large overspends are projected across the main expenditure groupings, much of this will largely be offset by additional grant income in Economic Development and Roads. The department does face substantial pressures though, as noted above, namely: reduced income from garden waste permits, significant temporary accommodation / homelessness expenditure and a potential reduction in Planning & Building Control fee income. On top of this, while no adverse variance is included to date, there is some concern around the volatile sale of recyclables market and the impact this may have upon income generation. The projections include an assumption that £1.053m of expenditure will be met from the Covid grant reserve. The variances noted will be closely monitored for the remainder of the year with mitigating actions taken by management where this is possible.

ENVIRONMENT – PROPERTY AND TECHNICAL SERVICES

PROBABLE OUTTURN FORECAST AS AT 30th JUNE 2023 - £32,600 UNDERSPEND

Property & Technical - Operations (£0)

Whilst payroll costs are projected to underspend (£90k) due to vacancies, this will be offset by both a corresponding under-recovery in costs recharged to capital (£71k) and an overspend on professional fees (£15k).

Property & Technical – Strategy (£32,600 Underspend)

Projected overspends in agency staff and consultancy spend (£492k) will be recharged to capital projects (£492k). An underspend in payroll costs (£35k) is projected due to vacancies.

Summary:

The above figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. Whilst overspends on consultancy and agency staff will be recharged to capital projects, vacancies across the service results in a small underspend being projected at this stage

BUSINESS OPERATIONS & PARTNERSHIPS

Probable Outturn Forecast as at 30th June 2023 - £349,600 Overspend

Communities and Community Planning (£34,300 Underspend)

The underspend is due to a combination of a part vacancy in Communities of £25k and salary movements of £9k within Community Planning.

Community Safety (£211,700 Overspend)

The overspend is due to a combination of agency cover, overtime working and temporary posts to cover for staff vacancies and sickness absence totalling £112k. In addition, there is a knock on effect of the building security saving of £100k from 2022/23 which was not achieved.

Money Advice & Registrars (£45,000 Underspend)

The underspend is due to a combination of vacancies totalling £49k offset by higher spending on supplies of £4k.

Customer First (£3,400 Overspend)

There are no significant variances to report at this time.

Members Expenses and Democratic Services (£25,900 underspend)

The variance relates to an underspend in the Members employers superannuation budget.

Directorate, Strategic Insight & Communities Management (£43,100 Underspend)

The underspend is due to slippage in filling a vacant post.

Revenues Benefits and Business Support (no variance)

There are no variances to report at this time.

Housing Benefits (£282,800 Overspend)

The overspend is due to an overspend on Housing Benefit of £268k where DWP funding is insufficient to meet rent levels for supported exempt accommodation (this is impacting councils across the country) together with a £15k shortfall in DWP income.

Council Tax/Non Domestic Rates (no variance)

There are no variances to report at this time.

Humanitarian Need / BOP Covid Recovery (no variance)

Funding of £127.3k was carried forward into the current financial year for Humanitarian / LACER projects and it is anticipated that this funding will be fully spent this year. In addition, BOP expects to spend £2.558m from the ERC Covid Reserves Fund.

Summary:

Period 3 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. The projections include an assumption that £3,207k of covid related spend will be met from the covid grant reserve. The operational overspend of £349,600 is mainly due to an overspend on Housing Benefit and operational issues affecting the Community Safety service.

BUSINESS OPERATIONS & PARTNERSHIPS – SUPPORT SERVICES
Probable Outturn Forecast as at 30th June 2023 - £121,400 Underspend

Revenues (no variance)

There are no variances to report at this time.

Digital Services (£117,700 Underspend)

The variance is due to a combination of underspends on IT contracts totalling £100k together with underspends in payroll of £17k.

Strategy – Support and Insight (£16,300 Underspend)

The underspend mainly relates to slippage in filling a vacant post.

Communications & Printing (£7,200 Underspend)

The variance is due to an underspend on the hire of printers of £10k offset by a small overspend on payroll of £3k.

Human Resources (£19,800 Overspend)

The overspend is mainly due to additional hours required within the HR Direct team.

Payroll (no variance)

There are no variances to report at this time.

Customer First Reception (no variance)

There are no variances to report at this time.

Digital Transformation (no variance)

There are no variances to report at this time.

Summary: Period 3 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. The projections include an assumption that £151k of covid related spend will be met from the covid grant reserve. The operational underspend of £121,400 is mainly due underspends on ICT contracts and variances in staffing and supplies budgets across a number of services.

CHIEF EXECUTIVE'S – NON SUPPORT

PROBABLE OUTTURN FORECAST AS AT 30thJUNE 2023 - £835,500 UNDERSPEND

Temporary Loans Fund Interest income is projected to outturn over-recovered (£850k) due to an increased level of interest rates currently available in commercial markets.

Partly offsetting this favourable variance is a projected overspend in Civic Licensing (£14.5k) due to lower taxi licensing income.

Summary:

Period 3 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend at period 3 of £835,500 is due mainly to higher Temporary Loans Fund Interest.

CHIEF EXECUTIVE'S OFFICE – SUPPORT**PROBABLE OUTTURN FORECAST AS AT 30th JUNE 2023 - £147,700 UNDERSPEND**

The projected underspend of £147,700 is comprised of several variances:

There are projected underspends in the Chief Executive's Business Unit (£8k), Internal Audit (£85k), Legal Services (£82k) and Procurement (£8k) due to staff vacancies. In addition, Supplies and Services in Accountancy (£15.5k) are projected to underspend based upon last year's outturn and current levels of expenditure to date.

Partly offsetting these favourable variances is a projected overspend in Accountancy staff costs due to a lower level of staff turnover (£14k) than what was allowed for in the budget. In addition, there is a projected under-recovery of Legal Services Income (£36.8k) due to a lower level of demand than what was anticipated in the Estimates.

Summary:

Period 3 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend at period 3 of £147,700 is due to vacant posts in the Chief Executive's Business Unit, Internal Audit, Legal Services and Procurement and an under spend in Accountancy Supplies and Services. Partly offsetting these favourable variances are an adverse variance in Accountancy due to lower than budgeted staff turnover and an under-recovery of Income in Legal Services.

OTHER EXPENDITURE & INCOME

PROBABLE OUTTURN FORECAST AS AT 30th JUNE 2023 - £1,600,000 UNDERSPEND

Restructuring Costs (Nil Variance) & Other Services (£1,600,000 Underspend)

It is expected that resources will be fully utilised to meet restructure commitments and redeployment costs known at this time. This could still be subject to change during the year, depending largely on the level of severance costs associated with service reviews.

Additional funding from Scottish Government in relation to 23-24 local government and teachers pay award is anticipated. Underspend of £1,600,000 reflects projected variance between pay award as offered/settled and resource projections.

Unallocated Overheads (Nil Variance)

Forecast pension revised based on latest anticipated utilisation of funds.

Loan Debt (Nil Variance)

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

Summary:

Period 3 figures are prepared on a probable outturn basis and reflect projected full year costs. The reported position of £1,600,000 will be monitored and adjusted throughout the year as additional information becomes available.

HEALTH & SOCIAL CARE PARTNERSHIP
PROBABLE OUTTURN FORECAST AS AT 30th JUNE 2023 – £1,970,000 Overspend (Before action plans to reduce costs are implemented)

Children & Families & Public Protection (£111,000 Overspend)

The HSCP continues to look after a number of unaccompanied asylum seekers children and there is early pressure here with more children requiring support early in the financial year (£33k). This will continue to be monitored as the year progresses.

There is a pressure around Residential Care costs and fostering and adoption costs (£95k) offset in part by other smaller underspends.

Adult – Intensive Services (£1,076,000 Overspend)

Within Care at Home we are seeing continued capacity constraints along with increased demand and complexity (both purchased and the in-house service) of £956k. There is also pressure within Telecare Responders (£315k) based on staffing and working patterns and within Bonnyton House (£237k) predominately staffing and agency costs to meet staff ratios given current absence levels. These pressures are offset in part by staff turnover and vacancies within Day Services and the Home from Hospital team (£451k).

Adult – Localities Services (£639,000 Overspend)

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

1. Older People – (£45k overspend) Within residential and nursing care we are underspent by £430k. This is offset by an overspend in localities directly purchased care at home and direct payment commitments of £500k.
2. Physical & Sensory Disability – (£482k overspend) Care package projected costs (£240k) are reflecting an increase in the number of people supported since the budget was agreed. The budget relating to the equipment contract is held within this area and current projections suggest an overspend of £264k reflecting increased demand for community based support across all care groups. Staffing turnover (£35k) is a small offset against the pressures above
3. Learning Disability – (£112k overspend) the projected overspend is mainly due to care commitments (£146k)

Recovery Services – Mental Health & Addictions (£11,000 Underspend)

Current care commitments and staffing costs are projected to be in line with budgeted costs.

Finance & Resources (£155,000 overspend)

There is very little staff turnover at this stage in the financial year causing an early pressure (£155k).

Contribution from IJB (£0)

Based on the current projections there is insufficient reserve to contribute to any projected overspend after budget phasing and in year pressure reserves along with general reserve have been utilised to support delivery of our significant savings programme.

Summary:

The projected outturn position highlights a potential overspend of £1,970k based on increasing demand for services. However the Chief Officer and her management team are working on actions to mitigate cost pressures as far as is possible in the current year. This projected position also assumes that the full savings target of £7.06m will be achieved in year, including a draw-down from the IJB earmarked and general reserve to support the phasing in of savings.

Action plans are being drawn up by each Head of Service and will be reported to the Integration Joint Board as part of the revenue monitoring reporting as the year progresses. It is hoped that significant inroads will be made into the projected overspend; however it is increasingly likely we will have to consider discussion with partners to seek additional funding to support the service delivery in line with the demand and capacity challenges we continue to experience.

The projected costs against budget will continue to be reviewed as the year progresses and action taken where possible to contain the projected overspend, whilst continuing to deliver our significant savings, recovery and renewal programme.

HOUSING REVENUE ACCOUNT**PROBABLE OUTTURN FORECAST AS AT 30th JUNE 2023 - (Nil variance)****Housing Revenue Account (Nil Variance)**

The high level of vacancies currently held within the Housing Maintenance Team will result in an under recovery in staff recharges to capital (£260k). However this will be partially off-set by savings on payroll costs, including these vacancies (£230k).

In addition to this, professional fees are projected to overspend (£35k) in relation to site investigation works at a potential site in Barrhead for the development of new build housing and associated infrastructure.

Following implementation of a new Housing Management System, an overspend on IT costs (£35k) is projected given additional support being provided by the supplier to facilitate operation of the new system.

Offsetting these, additional recharge income (£16k) in relation to rechargeable staff time is projected, a projected loan charge reduction (£54k) together with some smaller underspends across the service (£30k).

Summary:

The above figures have been prepared on a probable outturn basis and represent full year variances. The projected outturn remains in line with the approved budget and the projected drawdown from HRA reserves remains unchanged at £824k.

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Budgetary Control Statement
Period 3 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Education	181,532,000	1,872,900	183,404,900	47,242,818	45,436,712	1,806,106	1,752,300
Contribution to Integration Joint Board	67,656,000	0	67,656,000	13,101,744	16,822,377	(3,720,633)	0
Environment	28,298,000	5,195,000	33,493,000	5,347,121	5,571,771	(224,650)	(366,100)
Environment - Support		0	0	347,366	621,844	(274,478)	32,600
Chief Executives Office	770,500	0	770,500	16,298	38,461	(22,163)	835,500
Chief Executives Office - Support		0	0	728,811	651,094	77,717	147,700
Business Operations & Partnerships	11,740,400	0	11,740,400	1,523,724	2,128,135	(604,411)	(349,600)
Business Ops & Partnership - Support		0	0	5,420,902	4,741,711	679,191	121,400
Other Expenditure & Income	2,120,000	(166,000)	1,954,000	258,900	141,637	117,263	1,600,000
Joint Boards	2,379,000		2,379,000	448,200	448,810	(610)	3,800
Contingency - Welfare	200,000	0	200,000	0	0	0	35,000
Health & Social Care Partnership	0	(70,000)	(70,000)	(154,000)	(128,590)	(25,410)	(1,970,000)
Service Resource Adjustment	0	0	0			0	0
Additional RSG Funding		0	0	0	0	0	0
Transfer from Capital Reserves	0	0	0			0	0
Housing Revenue Account	0	0	0	(1,764,503)	(518,836)	(1,245,667)	0
TOTAL	294,695,900	6,831,900	301,527,800	72,517,381	75,955,126	(3,437,745)	1,842,600

Summary of Operational Adjustments.

Devolved School Management	0
Ring Fenced Grants - Education	(9,949,000)
Ring Fenced Grants - HSCP	(616,000)
Revenue Support Grant Amendments	(166,000)
Capital Charges	17,562,900
	<u>6,831,900</u>

Budgetary Control Statement
Period 02 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Employee Costs	188,073,900	(32,600)	188,041,300	47,692,541	47,064,272	628,269	(3,866,000)
Property Costs	23,689,900	19,050	23,708,950	8,729,311	7,351,799	1,377,512	516,200
Transport Costs	6,809,200	73,600	6,882,800	1,729,694	1,608,271	121,423	(81,300)
Supplies & Services	65,142,900	1,075,700	66,218,600	15,615,506	14,089,233	1,526,273	37,000
Third Party Payments	64,190,800	(119,200)	64,071,600	11,478,620	16,115,978	(4,637,358)	(5,029,500)
Transfer Payments	20,254,900	0	20,254,900	3,903,261	4,010,069	(106,808)	487,700
Support Services	13,988,000	0	13,988,000	101,925	725	101,200	0
Other Expenditure	0	0	0	0	0	0	0
Depcn And Impairment Losses	0	17,562,900	17,562,900	0	0	0	0
Financing Costs	5,310,000	0	5,310,000			0	51,400
TOTAL EXPENDITURE	387,459,600	18,579,450	406,039,050	89,250,858	90,240,347	(989,489)	(7,884,500)
Income	(92,763,700)	(11,747,550)	(104,511,250)	(16,733,477)	(14,285,221)	(2,448,256)	9,727,100
TOTAL	294,695,900	6,831,900	301,527,800	72,517,381	75,955,126	(3,437,745)	1,842,600

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Education	Employee Costs	129,766,700	(154,500)	129,612,200	32,134,614	31,490,859	643,755	(532,900)
	Property Costs	16,975,000	19,050	16,994,050	6,933,872	5,521,905	1,411,967	633,200
	Transport Costs	2,551,500	73,600	2,625,100	656,344	659,760	(3,416)	(50,800)
	Supplies & Services	32,652,700	661,200	33,313,900	6,670,523	6,106,390	564,133	1,352,300
	Third Party Payments	10,624,700		10,624,700	4,024,430	4,357,831	(333,401)	(2,043,300)
	Transfer Payments	1,127,900		1,127,900	230,451	506,348	(275,897)	0
	Support Services	6,095,800		6,095,800	0	725	(725)	0
	Depcn And Impairment Losses	0	11,821,900	11,821,900	0	0	0	0
Total Expenditure		199,794,300	12,421,250	212,215,550	50,650,234	48,643,818	2,006,416	(641,500)
	Income	(18,262,300)	(10,548,350)	(28,810,650)	(3,407,416)	(3,207,106)	(200,310)	2,393,800
Education	TOTAL	181,532,000	1,872,900	183,404,900	47,242,818	45,436,712	1,806,106	1,752,300

Summary of Operational Adjustments:

Devolved School Management

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

	-
Ring Fenced Grant - Gaelic	(22,000)
Ring Fenced Grant - Pupil Equity Fund	(1,485,000)
Ring Fenced Grant - 1140 Hours Expansion	(8,442,000)
Capital Charges	11,821,900
	<u>1,872,900</u>

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Education	Pre Five Education	20,356,600	(7,986,900)	12,369,700	3,984,707	3,855,140	129,567	1,900
	Primary Education	56,651,900	2,993,200	59,645,100	15,399,255	14,540,844	858,411	541,700
	Secondary Education	69,143,800	5,314,200	74,458,000	19,898,344	18,644,108	1,254,236	699,200
	Schools Other	3,995,300	(12,100)	3,983,200	761,820	810,538	(48,718)	77,700
	Special Education	9,239,000	354,600	9,593,600	2,204,904	2,156,815	48,089	(138,900)
	Psychological Service	1,006,000		1,006,000	253,405	345,323	(91,918)	0
	Transport (excl Spec Educ)	1,345,200	(10,000)	1,335,200	336,641	397,918	(61,277)	(51,900)
	Bursaries / Emas	0		0	0	70,755	(70,755)	0
	Provision for Clothing	289,700		289,700	3,951	174,390	(170,439)	0
	Administration & Support	8,529,600	165,600	8,695,200	871,360	705,454	165,906	(37,500)
	School Crossing Patrollers	0		0	(16,009)	0	(16,009)	0
	Catering	0		0	(13,869)	(2,667)	(11,202)	251,400
	Cleaning & Janitorial	2,193,100		2,193,100	338,513	1,042,311	(703,798)	143,300
	Culture & Leisure Services	8,781,800	1,054,300	9,836,100	3,219,796	2,695,783	524,013	265,400
Education	TOTAL	181,532,000	1,872,900	183,404,900	47,242,818	45,436,712	1,806,106	1,752,300

Summary of Operational Adjustments:

Devolved School Management

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

Ring Fenced Grant - Gaelic	(22,000)
Ring Fenced Grant - Pupil Equity Fund	(1,485,000)
Ring Fenced Grant - 1140 Hours Expansion	(8,442,000)
Capital Charges	<u>11,821,900</u>
	<u><u>1,872,900</u></u>

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Third Party Payments	67,656,000	0	67,656,000	13,101,744	16,822,377	(3,720,633)	0
Contribution to Integration Joint Board	TOTAL	67,656,000	0	67,656,000	13,101,744	16,822,377	(3,720,633)	0

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Core Funding	67,656,000	0	67,656,000	13,101,744	16,822,377	(3,720,633)	0
Contribution to Integration Joint Board	TOTAL	67,656,000	0	67,656,000	13,101,744	16,822,377	(3,720,633)	0

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Environment	Employee Costs	18,194,400		18,194,400	4,026,418	3,973,616	52,802	(653,000)
	Property Costs	4,177,200		4,177,200	1,090,350	1,431,565	(341,215)	(113,400)
	Transport Costs	3,712,800		3,712,800	928,200	859,065	69,135	(18,400)
	Supplies & Services	21,322,800	518,200	21,841,000	3,441,477	3,213,015	228,462	(857,900)
	Third Party Payments	889,600		889,600	98,650	371,653	(273,003)	(888,100)
	Transfer Payments	1,057,800		1,057,800	253,275	287,609	(34,334)	(255,700)
	Support Services	2,374,800		2,374,800	101,925	0	101,925	0
	Depcn And Impairment Losses	0	5,195,000	5,195,000	0	0	0	0
Total Expenditure		51,729,400	5,713,200	57,442,600	9,940,295	10,136,523	(196,228)	(2,786,500)
	Income	(23,431,400)	(518,200)	(23,949,600)	(4,593,174)	(4,564,752)	(28,422)	2,420,400
Environment	TOTAL	28,298,000	5,195,000	33,493,000	5,347,121	5,571,771	(224,650)	(366,100)

Summary of Operational Adjustments:

Internal Roads Recharges	(518,200)
Payment to Roads	518,200
Capital Charges	5,195,000
	<u>5,195,000</u>

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Environment	Directorate & Supp Environment	1,865,800	239,800	2,105,600	265,985	238,813	27,172	(158,900)
	Environment Accommodation		340,400	340,400	325,675	746,942	(421,267)	0
	Planning & Development	1,089,000		1,089,000	187,443	231,351	(43,908)	0
	Economic Development Summary	942,800	353,200	1,296,000	218,207	179,228	38,979	39,800
	Roads - Council	9,772,700	2,923,400	12,696,100	2,472,113	2,742,309	(270,196)	0
	Roads Contracting Unit	0		0	(45,892)	87,850	(133,742)	0
	Parks	2,086,800	551,800	2,638,600	(39,750)	(448,718)	408,968	0
	Cleansing & Recycling	2,349,600	211,300	2,560,900	(1,152,579)	(803,535)	(349,044)	(280,000)
	Waste Management	5,987,700	511,500	6,499,200	1,039,050	1,092,545	(53,495)	(28,700)
	Protective Services	1,208,100		1,208,100	248,090	164,262	83,828	10,100
	Transport			0	(51,852)	(59,577)	7,725	0
	Neighbourhood Services Mgmt	0		0	1,314,614	1,211,681	102,933	107,800
	Env Strat/ Op Management	211,000		211,000	61,853	61,886	(33)	(11,200)
	Non Operational Properties	130,500	25,000	155,500	54,125	22,071	32,054	5,000
	Other Housing	2,256,100	38,600	2,294,700	361,983	18,049	343,934	(50,000)
	Strategy - Bi Team	397,900		397,900	88,056	86,614	1,442	0
Environment	TOTAL	28,298,000	5,195,000	33,493,000	5,347,121	5,571,771	(224,650)	(366,100)

Summary of Operational Adjustments:

Roads Adjustment	0
Capital Charges	5,195,000
	<u>5,195,000</u>

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Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Employee Costs	2,381,900		2,381,900	527,116	450,518	76,598	(226,500)
	Property Costs	0		0	0	32,874	(32,874)	(20,000)
	Transport Costs	16,700		16,700	4,175	1,020	3,155	0
	Supplies & Services	306,300		306,300	58,150	135,436	(77,286)	(139,000)
	Support Services	0		0	0		0	0
	Depcn And Impairment Losses	0		0	0		0	0
Total Expenditure		2,704,900		2,704,900	589,441	619,848	(30,407)	(385,500)
	Income	(1,141,600)		(1,141,600)	(242,075)	1,996	(244,071)	418,100
Environment - Support	TOTAL	1,563,300	0	1,563,300	347,366	621,844	(274,478)	32,600

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Prop & Tech - Operations	934,600		934,600	215,862	207,765	8,097	0
	Accommodation			0		14,899	(14,899)	0
	Property & Technical - Strategy	628,700		628,700	131,504	399,180	(267,676)	32,600
Environment - Support	TOTAL	1,563,300	0	1,563,300	347,366	621,844	(274,478)	32,600

Budgetary Control Statement
 Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Employee Costs	26,900		26,900	5,898	5,764	134	(600)
	Transport Costs	3,000		3,000	750	566	184	0
	Supplies & Services	544,200		544,200	80,800	84,850	(4,050)	0
	Support Services	631,000		631,000	0	0	0	0
	Depcn And Impairment Losses			0			0	0
Total Expenditure		1,205,100		1,205,100	87,448	91,180	(3,732)	(600)
	Income	(434,600)		(434,600)	(71,150)	(52,719)	(18,431)	836,100
Chief Executives Office	TOTAL	770,500	0	770,500	16,298	38,461	(22,163)	835,500

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Accountancy & Directorate	125,400		125,400	78,100	78,084	16	850,000
	Corporate Management	602,000		602,000	0	0	0	0
	Licensing	37,500		37,500	(41,827)	(33,093)	(8,734)	(14,500)
	Licensing Board	5,600		5,600	(19,975)	(6,530)	(13,445)	0
Chief Executives Office	TOTAL	770,500	0	770,500	16,298	38,461	(22,163)	835,500

Budgetary Control Statement
 Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Employee Costs	3,217,600	99,300	3,316,900	734,536	634,510	100,026	168,700
	Property Costs	0		0	0	0	0	0
	Transport Costs	0		0	0	0	0	0
	Supplies & Services	375,600		375,600	43,975	26,510	17,465	13,700
	Third Party Payments	81,000		81,000	0	0	0	0
	Transfer Payments	0		0	0	0	0	0
	Support Services	0		0	0	0	0	0
Total Expenditure		3,674,200	99,300	3,773,500	778,511	661,020	117,491	182,400
	Income	(449,200)	(99,300)	(548,500)	(49,700)	(9,926)	(39,774)	(34,700)
Chief Executives Office - Support	TOTAL	3,225,000	0	3,225,000	728,811	651,094	77,717	147,700

Summary of Operational Adjustments:

Transfer of Licensing Staff	99,300
Recharge of Licensing Staff	(99,300)
	<u>0</u>

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Chief Executives Section	458,800		458,800	97,203	106,511	(9,308)	7,000
	Accountancy & Directorate	1,606,600		1,606,600	362,887	338,772	24,115	1,500
	Legal Services	521,900		521,900	120,540	90,737	29,803	42,300
	Purchasing & Procurement	328,800		328,800	82,830	77,740	5,090	11,500
	Internal Audit	308,900		308,900	65,351	37,334	28,017	85,400
Chief Executives Office - Support	TOTAL	3,225,000	0	3,225,000	728,811	651,094	77,717	147,700

Summary of Operational Adjustments:

Transfer of Licensing Staff	99,300
Recharge of Licensing Staff	(99,300)
	<u>0</u>

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Employee Costs	6,430,000		6,430,000	1,423,774	1,483,750	(59,976)	(1,750,700)
	Property Costs	67,900		67,900	23,700	10,093	13,607	(7,200)
	Transport Costs	68,300		68,300	17,075	7,966	9,109	(5,100)
	Supplies & Services	2,852,400		2,852,400	284,475	247,524	36,951	(753,800)
	Third Party Payments	320,600		320,600	143,925	216,970	(73,045)	(314,100)
	Transfer Payments	17,651,000		17,651,000	3,391,675	3,194,643	197,032	743,400
	Support Services	1,481,400		1,481,400	0	0	0	0
	Depcn And Impairment Losses	0		0	0	0	0	0
Total Expenditure		28,871,600		28,871,600	5,284,624	5,160,946	123,678	(2,087,500)
	Income	(17,131,200)		(17,131,200)	(3,760,900)	(3,032,811)	(728,089)	1,737,900
Business Operations & Partnerships	TOTAL	11,740,400	0	11,740,400	1,523,724	2,128,135	(604,411)	(349,600)

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Community Learning & Dev	930,000		930,000	167,539	161,072	6,467	25,000
	Community Planning	310,600		310,600	45,169	133,739	(88,570)	9,300
	Community Safety	1,320,000		1,320,000	277,131	387,046	(109,915)	(211,700)
	Registrars & Customer First	513,000		513,000	(98,312)	216,743	(315,055)	12,600
	Grants	146,500		146,500	135,325	135,853	(528)	0
	Auchenback Resource Centre	30,700		30,700	7,675	12,557	(4,882)	0
	Strategic Insight & Comm.Mgmt.	16,900		16,900	23,226	10,639	12,587	52,800
	Members Expenses	555,500		555,500	137,300	132,590	4,710	19,000
	MART	987,100		987,100	172,993	214,019	(41,026)	29,000
	Directorate	0		0	70,043	69,240	803	(9,700)
	Business Support Team	0		0	139,038	108,264	30,774	7,100
	Housing Benefits	270,700		270,700	16,166	203,858	(187,692)	(282,800)
	Revenues - Benefits	858,100		858,100	133,239	145,782	(12,543)	(7,100)
	Council Tax/Ndr	4,798,100		4,798,100	121,031	96,342	24,689	0
	Cost Of Elections	38,400		38,400	9,025	9,798	(773)	3,600
	Democratic Representation & Management	964,800		964,800	167,136	90,593	76,543	3,300
Business Operations & Partnerships	TOTAL	11,740,400	0	11,740,400	1,523,724	2,128,135	(604,411)	(349,600)

Budgetary Control Statement
 Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Employee Costs	7,428,600		7,428,600	1,644,377	1,570,371	74,006	3,900
	Property Costs	1,200		1,200	50	0	50	0
	Transport Costs	19,100		19,100	4,750	4,782	(32)	0
	Supplies & Services	5,435,000		5,435,000	3,786,350	3,171,341	615,009	6,400
	Third Party Payments	26,000		26,000	0	2,766	(2,766)	(2,800)
	Support Services	0		0	0	0	0	0
	Depcn And Impairment Losses	0		0	0	0	0	0
Total Expenditure		12,909,900		12,909,900	5,435,527	4,749,260	686,267	7,500
	Income	(3,710,800)		(3,710,800)	(14,625)	(7,549)	(7,076)	113,900
Business Ops & Partnerships - Support	TOTAL	9,199,100	0	9,199,100	5,420,902	4,741,711	679,191	121,400

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Revenues	661,400		661,400	93,363	88,302	5,061	0
	Digital Services	4,333,100		4,333,100	4,278,985	3,590,960	688,025	117,700
	Strategy - Support	375,700		375,700	62,647	60,209	2,438	3,100
	Communications	387,700		387,700	90,943	92,803	(1,860)	(6,400)
	Printing	163,900		163,900	38,506	36,810	1,696	13,600
	Human Resources & Payroll	2,263,300		2,263,300	433,374	524,038	(90,664)	(19,800)
	Customer Services	67,300		67,300	13,389	12,146	1,243	0
	Digital Transformation Team	146,500		146,500	227,540	136,415	91,125	0
	Insight	315,900		315,900	40,539	68,409	(27,870)	13,200
	Project Management Office	484,300		484,300	141,616	131,619	9,997	0
Business Ops & Partnerships - Support	TOTAL	9,199,100	0	9,199,100	5,420,902	4,741,711	679,191	121,400

Budgetary Control Statement
 Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Expenditure	2,075,200	(166,000)	1,909,200	258,900	178,847	80,053	1,562,800
	Support Services	44,800		44,800	0	0	0	0
Total Expenditure		2,120,000	(166,000)	1,954,000	258,900	178,847	80,053	1,562,800
	Income	0	0	0	0	(37,210)	37,210	37,200
Other Expenditure & Income	TOTAL	2,120,000	(166,000)	1,954,000	258,900	141,637	117,263	1,600,000

Summary of Operational Adjustments:
 Revenue Support Grant Amendment

(166,000)
(166,000)

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Other Expenditure & Income	2,120,000	(166,000)	1,954,000	258,900	178,847	80,053	1,562,800
	Income	0	0	0	0	(37,210)	37,210	37,200
Other Expenditure & Income	TOTAL	2,120,000	(166,000)	1,954,000	258,900	141,637	117,263	1,600,000

Summary of Operational Adjustments:
 Revenue Support Grant Amendment

(166,000)
(166,000)

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	Contributions	2,379,000	0	2,379,000	448,200	448,810	(610)	3,800
	Support Services	0		0	0	0	0	0
Total Expenditure		2,379,000		2,379,000	448,200	448,810	(610)	3,800
Joint Boards	TOTAL	2,379,000	0	2,379,000	448,200	448,810	(610)	3,800

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	SPTF (incl Concess Fares)	1,793,000		1,793,000	448,200	448,810	(610)	(2,400)
	Renfrewshire Valuation J/Brd	586,000	0	586,000	0	0	0	6,200
	Support Services	0		0			0	
Joint Boards	TOTAL	2,379,000	0	2,379,000	448,200	448,810	(610)	3,800

Budgetary Control Statement
 Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	200,000	0	200,000	0	0	0	35,000
Total Expenditure		200,000		200,000	0	0	0	35,000
Contingency - Welfare	TOTAL	200,000	0	200,000	0	0	0	35,000

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	200,000	0	200,000	0	0	0	35,000
Contingency - Welfare	TOTAL	200,000	0	200,000	0	0	0	35,000

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Employee Costs	28,366,700	121,900	28,488,600	6,025,311	6,332,086	(306,775)	(1,105,000)
	Property Costs	975,600		975,600	390,889	136,615	254,274	13,000
	Transport Costs	306,800		306,800	76,700	48,644	28,056	(7,000)
	Supplies & Services	2,575,300	62,300	2,637,600	470,506	321,243	149,263	(1,134,000)
	Third Party Payments	49,976,900	(119,200)	49,857,700	6,763,415	10,717,948	(3,954,533)	(1,785,000)
	Transfer Payments	75,600		75,600	18,910	8,503	10,407	0
	Support Services	2,454,600		2,454,600	0	0	0	0
	Depcn And Impairment Losses		546,000	546,000	0	0	0	0
Total Expenditure		84,731,500	611,000	85,342,500	13,745,731	17,565,039	(3,819,308)	(4,018,000)
	Income	(11,107,500)	(1,188,000)	(12,295,500)	(797,987)	(871,252)	73,265	2,048,000
Core funding from	Integration Joint Board	(73,624,000)	507,000	(73,117,000)	(13,101,744)	(16,822,377)	3,720,633	
Health & Social Care Partnership	TOTAL	0	(70,000)	(70,000)	(154,000)	(128,590)	(25,410)	(1,970,000)

Summary of operational adjustments
Ring fenced grant Criminal Justice
Capital Charges

(616,000)
546,000

(70,000)

Budgetary Control Statement
Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Public Protect.-Child. & Families	10,459,600	95,700	10,555,300	1,764,284	2,396,248	(631,964)	(111,000)
	Adult Health - Intensive Services	14,416,500	62,300	14,478,800	3,282,342	4,189,286	(906,944)	(1,076,000)
	Adult Health-Localities Services			0			0	
	Older People	18,558,400	127,100	18,685,500	3,300,551	4,392,704	(1,092,153)	(45,000)
	Physical Disability	6,048,000	(393,100)	5,654,900	1,176,875	1,639,622	(462,747)	(482,000)
	Learning Disability	14,206,800	57,600	14,264,400	1,834,768	2,817,395	(982,627)	(112,000)
	Recovery Services-Mental Health	2,378,300		2,378,300	619,296	561,477	57,819	11,000
	Criminal Justice	645,400	(616,000)	29,400	(42,598)	42,264	(84,862)	0
	Finance & Resources	6,911,000	89,400	7,000,400	1,012,226	654,791	357,435	(155,000)
		73,624,000	(577,000)	73,047,000	12,947,744	16,693,787	(3,746,043)	(1,970,000)
	Core Funding from Integration Joint Board	(73,624,000)	507,000	(73,117,000)	(13,101,744)	(16,822,377)	3,720,633	
Health & Social Care Partnership	TOTAL	0	(70,000)	(70,000)	(154,000)	(128,590)	(25,410)	(1,970,000)

Summary of operational adjustments
Ring Fenced Grant - Criminal Justice
Capital Charges

(616,000)
546,000

(70,000)

Budgetary Control Statement
 Period 03 / 2324 30 June 2023

Period End: 30 June 2023

Period 03 / 2324

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Employee Costs	5,289,200		5,289,200	1,170,497	1,122,798	47,699	230,100
	Property Costs	1,494,200		1,494,200	290,450	218,747	71,703	10,600
	Transport Costs	166,800		166,800	41,700	26,468	15,232	0
	Supplies & Services	2,920,300		2,920,300	520,350	604,077	(83,727)	(48,500)
	Third Party Payments	0		0	0	0	0	0
	Transfer Payments	342,600		342,600	8,950	12,966	(4,016)	0
	Support Services	905,600		905,600	0	0	0	0
	Depcn And Impairment Losses	5,310,000		5,310,000	0	0	0	51,400
Total Expenditure		16,428,700		16,428,700	2,031,947	1,985,056	46,891	243,600
	Income	(16,428,700)		(16,428,700)	(3,796,450)	(2,503,892)	(1,292,558)	(243,600)
Housing Revenue Account	TOTAL	0	0	0	(1,764,503)	(518,836)	(1,245,667)	0

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 03	Budget Estimate to Date - Per 03	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Housing Maintenance Team	3,530,100		3,530,100	733,278	868,584	(135,306)	(63,300)
	Hra - Client	(3,530,100)		(3,530,100)	(2,497,781)	(1,387,420)	(1,110,361)	63,300
Housing Revenue Account	TOTAL	0	0	0	(1,764,503)	(518,836)	(1,245,667)	0

EAST RENFREWSHIRE COUNCILCABINET24 August 2023Report by Head of Accountancy (Chief Financial Officer)FINANCIAL PERFORMANCE FOR YEAR ENDED 31 MARCH 2023**PURPOSE OF REPORT**

1. To advise the Cabinet of the financial results for 2022/23 and to compare the out-turn with the final budgetary control statement for the year which was submitted to Cabinet on 13 April 2023. The report also provides details of the Devolved School Management funds held by each school/centre as at 31 March 2023.

RECOMMENDATIONS

2. It is recommended that members: -
- (i) note the outturn position compared to the previous Budgetary Control Report;
 - (ii) note that once the audit has been completed, the final accounts will be submitted to a future meeting of the Council along with the External Auditor's report.
 - (iii) note the amounts held in the Devolved School Management earmarked reserve as at 31 March 2023 (Please see annex A)

OUTTURN

3. Subject to audit, the financial results contained in the Accounts for the 2022/23 financial year are satisfactory.
- The Council's affairs have again been managed within its operational budget, resulting in an overall improved position of £5.622m, much of which was of a one-off nature. The main variances were made up as follows:
 - improved income, including interest earned on temporary investment balances and higher Council Tax collection arising from new-build completions of £2.2m
 - a lower requirement for miscellaneous budgets in relation to redundancies & other contingencies of £1.2m,
 - teachers industrial action £1m and
 - departmental underspends, including staff vacancies and contract savings of £1.222m as a result of tight financial controls over service spending
 - The surplus was arrived at after taking account of the budgeted drawdown of £5,253k from the non-earmarked general reserve.

- From the surplus achieved, a total of £5,600k has been allocated to various earmarked reserves to address current pressures faced by the Council. The balance of £22k has been allocated to the non-earmarked reserve resulting in a net decrease in this reserve of £5,231k.
- The balance in the Council's non-earmarked reserve as at 31 March 2023 is £6,541k which equates to 2.3% of the annual budgeted net revenue expenditure and is within the Council's Reserves policy to hold a minimum level of around 2% and an upper target of 4%.
- Significant Covid-19 spend of £8,631k has been incurred during the year of which £5,523k was funded from the reserve set up at the end of the 2020/21. Further funding was also received during the year totalling £3,108k. The year-end Covid-19 reserve balance was £8,562k which will be allocated fully in 2023/24 to support residents and the local economy.
- The Council's overall General Fund reserve balance (including earmarked funds) as at 31 March 2023 totals £51.997m. This is an increase of £5.808m from last year and mainly reflects the establishment of the new Service Concession Reserve, after seeking approval to revise the PFI debt arrangements. In total, over £45.456m of General Fund reserve balance is earmarked for specific purposes.
- Capital Expenditure of £46.189m was invested during 2022/23 despite progress on sites being impacted by increased costs and resource shortages.
- An operational deficit of £0.069m has been made on the Housing Revenue Account, this decreasing the accumulated surpluses brought forward on that Account to £1.798m.

COMPARISON TO BUDGETARY CONTROL

4. The Budget Monitoring Report for Period 10 submitted to the Cabinet on 13 April 2023 forecast an underspend of £2.624m in 2022/23. At the year-end the favourable variance improved to £5.622m after taking the budgeted drawdown of reserves of £5.253m. This improved year end position related mainly to increased income, including interest earned on investment deposits and higher Council Tax collection arising from new building completions, all of which were only confirmed at year end, managed underspends of staff vacancies and contract savings as a result of tight financial controls.

5. The Period 10 report to Cabinet advised that management action taken to address in-year pressures had had a positive impact on reducing the Council's projected expenditure at the year-end and that that trend was expected to continue in line with experiences in previous years. All general fund departments achieved that expectation at year-end.

DEVOLVED SCHOOL MANAGEMENT

6. Devolved School Management (DSM) was introduced in 1993 by the then Scottish Executive requiring councils to devolve 80% of school budgets to Head Teachers to give them the autonomy to make decisions on resource allocation and priorities subject to local consultation.

7. Since then DSM has evolved to reflect the changing landscape within which schools operate. Such changes include policy, procedural, legislative and the economic and financial climate.
8. The Current ERC DSM scheme allows for Head Teachers/Heads of Centre to transfer unspent funds at the end of each financial year to a DSM reserve, subject to an agreed limit and certain conditions being met. The maximum amount held in each school/centre's DSM reserve at the end of the financial year can be no greater than 6% of the total devolved budget for that year. This approach is consistent with national DSM principles and guidance intended to assist school leaders in managing budgets given the school year does not align with the financial year. As budget pressures have increased on all departments, this arrangement also allows school leaders to smooth the introduction of any required savings.
9. At 31 March 2023 the amount held by the council in the DSM earmarked reserve totalled £4,298k and members are requested to note the makeup of this reserve by school/centre along with prior year comparison and the percentage of the 2022/23 devolved budget that this represented. (Please see annex A).

RECOMMENDATIONS

10. It is recommended that members: -
 - (i) note the outturn position compared to the previous Budgetary Control Report;
 - (ii) note that once the audit has been completed, the final accounts will be submitted to a future meeting of the Council along with the External Auditor's report.
 - (iii) note the amounts held in the Devolved School Management earmarked reserve as at 31 March 2023 (please see annex A)

BACKGROUND PAPERS

A full copy of the Council's unaudited accounts can be accessed within the papers for the Audit & Scrutiny Committee of 22 June 2023.

The approved report on the Scheme of Devolved School Management can be found using the following link.

https://www.eastrenfrewshire.gov.uk/media/7397/Cabinet-item-09-10-March-2022/pdf/Cabinet_item_09_-_10_March_2022.pdf?m=63781380318600000

KEYWORDS

Financial performance, reserves, annual accounts, accounting policies, corporate governance

Further information is available from Barbara Clark, Chief Accountant
Tel: 0141 577 3068

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Establishment	Balance 31-3-22	Balance 31-3-23 (Pre Audit)	Reserves as % of 2022/23 Budget
Arthurlie Family Centre	£55,246	£12,963	0.7%
Braidbar Nursery	£5,793	£1,962	0.6%
Busby Nursery	£15,099	£20,051	4.2%
Calderwood Lodge Nursery	£26,661	£37,563	6.0%
Carlibar Nursery	£25,063	£31,399	5.3%
Carlibar Pre-School Assess Unit (PSADU)	£5,901	£6,496	5.3%
Carolside Nursery	£16,320	£12,254	2.4%
Cart Mill Family Centre	£35,331	£49,097	6.0%
Crookfur Family Centre	£25,374	£51,500	6.0%
Cross Arthurlie Nursery	£175	£2,950	0.8%
Eaglesham Nursery	£23,142	£28,606	5.1%
Giffnock Nursery	£8,052	£ -	0.0%
Glen Family Centre	£33,302	£23,182	2.8%
Glenwood Family Centre	£11,074	£ 2,035	0.2%
Hazeldene Family Centre	£13,880	£28,562	4.0%
Isobel Mair Family Centre	£34,054	£26,207	3.3%
Madras Family Centre	£19,851	£ -	0.0%
Maidenhill Nursery	£10,149	£23,543	4.6%
McCready Family Centre	£1,657	£1,624	0.2%
Mearns Nursery	£3,138	£20,595	6.0%
Netherlee Nursery	£10,662	£18,371	3.4%
Overlee Family Centre	£6,359	£25,302	4.9%
St Cadoc's Nursery	£6,702	£13,554	3.9%
Thornliebank Nursery	£4,980	£ 755	0.3%
Braidbar Primary	£42,228	£26,178	2.6%
Busby Primary	£57,561	£74,194	5.4%
Calderwood Lodge Primary	£60,575	£65,671	5.8%
Carlibar Primary	£75,479	£97,367	5.6%
Carolside Primary	£124,578	£128,541	5.1%

Crookfur Primary	£103,921	£62,819	3.1%
Cross Arthurlie Primary	£60,445	£56,370	3.7%
Eaglesham Primary	£77,210	£46,946	2.8%
Giffnock Primary	£43,167	£10,021	0.7%
Hillview Primary	£41,474	£32,440	2.5%
Kirkhill Primary	£113,838	£87,793	3.6%
Maidenhill Primary	£49,887	£63,837	4.1%
Mearns Primary	£137,888	£165,959	5.6%
Neilston Primary	£70,265	£20,409	1.4%
Netherlee Primary	£122,181	£119,302	4.6%
Our Lady of the Missions Primary	£119,454	£74,136	2.4%
St Cadocs Primary	£50,674	£41,456	1.8%
St Clare's Primary	£28,337	£25,958	1.8%
St John's Primary	£30,119	£65,897	5.1%
St Josephs Primary	£52,242	£56,812	3.7%
St Mark's Primary	£50,826	£27,028	1.7%
St Thomas Primary	£34,770	£38,861	4.8%
Thornliebank Primary	£42,921	£13,205	1.3%
Uplawmoor Primary	£27,689	£29,322	6.0%
Barrhead High	£249,294	£234,175	4.8%
Eastwood High	£274,428	£371,321	5.3%
Mearns Castle High	£362,072	£305,795	3.8%
St Lukes High	£176,414	£131,096	2.8%
St Ninians High	£532,839	£589,083	5.7%
Williamwood High	£494,953	£508,078	5.5%
Woodfarm High	£193,313	£183,675	3.7%
Carlibar Comm Unit	£48,218	£44,028	3.3%
Isobel Mair	£54,600	£14,184	0.4%
Outreach Project	£528	£5,301	2.9%
Secondary - Language & Communication Unit	£21,628	£40,161	5.7%
Sensory Support Service	£11,819	£2,600	1.2%
	£4,435,800	£4,298,590	

EAST RENFREWSHIRE COUNCILCABINET24 August 2023Report by Director of EnvironmentGREATER GLASGOW AND CLYDE JOINT HEALTH PROTECTION PLAN 2023-2025**PURPOSE OF REPORT**

1. The purpose of this report is to update the Cabinet on the Greater Glasgow & Clyde Joint Health Protection Plan (JHPP) (appendix 1 attached) for the period 2023-2025 and to seek support for the contents of the revised plan.

RECOMMENDATIONS

2. The Cabinet is asked to:
- a) Note and endorse the contents of the plan;
 - b) Note the participation of the Environmental Health Service in the JHPP's development; and
 - c) Approve the JHPP for signing by the Director of Environment.

BACKGROUND

3. The Public Health etc. (Scotland) Act 2008 requires NHS Boards, in consultation with Local Authorities, to produce a Joint Health Protection Plan which provides an overview of health protection (communicable disease and environmental health) priorities, provision and preparedness for the NHS Board area.

4. The JHPP presented is a NHS Greater Glasgow & Clyde document and was approved by their Board in April 2023. It has been prepared in collaboration by NHS Greater Glasgow and Clyde, the Environmental Health Services of the six local authorities within the Health Board's area and other organisations with a specific responsibility for public health matters.

5. The JHPP will be reviewed annually and any necessary changes made and reported to the JHPP signatories. The plan will be formally changed and updated every 2 years in accordance with legislative requirements.

REPORT

6. The purpose of the JHPP is to:
- (a) provide an overview of health protection priorities, provision and preparedness for NHS GGC and partner Local Authorities;
 - (b) outline the joint arrangements which NHS GGC and partner Local Authorities have in place for the protection of public health;

- (c) improve the level of “preparedness” to respond effectively to a health protection incident and emergency;
- (d) clarify the priorities for the period of the plan 2023 – 2025;
- (e) develop learning across the agencies; and
- (f) provide a mechanism for reviewing and recording outcomes and achievements.

7. The Annex to the JHPP outlines some of the demographics that informed the development of the JHPP and the work of NHS & Local Authority (environmental) public health professionals.

8. The Plan acknowledges that over the past 15 years, there has been an overall increase in the area’s population of around 7%. However, there are significant differences in the population distribution by age, deprivation and ethnicity between and within the six partnership Local Authorities. Consequently, this diversity of the population needs to be taken into account to achieve equity in health service provision and access.

9. The priority areas for the JHPP are listed below. Where it is usual for the local authorities’ Environmental Health Officers, or other service departments, to take the lead, these are highlighted in bold.

- Pandemic response
- Healthcare associated infections;
- Antimicrobial Resistance (AMR)
- Vaccine preventable diseases;
- Gastro-intestinal and zoonotic infections
- Blood borne viruses
- Tuberculosis (TB)
- **Non Communicable Hazards (e.g. contaminated land, air pollution, waste disposal, smoke free areas etc.)**
- **Climate and sustainability**
- **Migration and health**
- **Ongoing consequences of UK withdrawal from the European Union**
- **Food safety**

10. The following are examples of the Council’s Environmental Health Service’s contribution to meeting the priority areas of the JHPP.

- Preparedness and response to Public Health incidents and outbreaks which can include incidences of disease such as influenza spread and containment.
- Covid response which has been well documented in reports to Members during the pandemic.
- Managing the contaminated land regime fulfils the Council’s obligation under Part 11A of the Environmental Protection Act to address contaminated land within East Renfrewshire. Identification, and ensuring the remediation of contaminated land brings disused land back into use and protects the health of local residents by seeking to break the pathway between any historic contamination or pollution & sensitive receptors.
- The Scottish Government requires local authorities to participate in the Local Air Quality Management review & assessment programme. Monitoring of Oxides of Nitrogen is carried out to determine whether air quality objectives are being met. In situations where objectives are exceeded, an action plan to address any air

quality management areas is required. Presently, there are no air quality management areas in East Renfrewshire.

- To ensure that Private Water Supply drinking water is of a safe standard, the Service routinely samples water for laboratory analysis & works with property & premise owners to help with any necessary remedial actions. This includes the management of Grant Assisted Upgrades to Private Water Supplies.
- When persons from outside the UK apply for a work permit or visa to reside in the UK, they are required to obtain confirmation from the Council's Environmental Health Service that the property they will be living in is fit for occupation & the overcrowding provisions of the Housing (Scotland) Act 1987 are within tolerance. Only once this is received will the UK Government process their application.
- East Renfrewshire Council aims to ensure that all food produced, handled, distributed, stored and consumed across our area is safe and is of the nature, substance and quality demanded by the consumer. Food Law compliance & implementation is enforced by the Environmental Health Service which is a competent food authority to discharge its duties as required under EU Regulation 2017/625.

Other key points to note from the plan are:

- Post Covid the benefits of joint working between the health board and the local authorities, mutual support and training has been acknowledged. Accordingly joint health protection training sessions between partners will recommence and training placement opportunities between partners will be explored.
- To enhance the level of preparedness for a public health outbreak the Outbreak Control Plan, its supporting documents and procedures have been reviewed and updated. It has been renamed "Incident Management Plan" and has been adopted by the NHS GGC Infection Prevention and Control Team, so a single outbreak/incident management plan is used across the Board.
- In support of the Incident Management Plan work with Health and Social Care Partnerships over the last two years has ensured all parties are aware of the process for mobilising response to outbreaks and incidents, and this work will continue.
- It is intended that The Incident Management Plan will be tested in a full scale incident management exercise in 2023, followed by its review and revision in 2024.
- Acknowledgement that Covid slowed progress towards addressing the historical under-resourcing of health protection teams, remaining gaps in consultant level staffing across Scotland, and the very tight financial position, which is affecting all public services. However it is pleasing to note that the University of the West of Scotland has changed the Environmental Health degree course to encompass the practical training prior to professional qualification. This will hopefully encourage more graduates to remain within the profession and East Renfrewshire Council is participating in the student placement programme.

FINANCE AND EFFICIENCY

11. There are no specific additional financial implications or efficiencies attributable to the JHPP that are not contained within existing budgets.

CONSULTATION

12. There is no requirement to consult on the JHPP.

PARTNERSHIP WORKING

13. The JHPP has been prepared in collaboration and consultation as part of the work stream for the Public Health (Health Protection) Liaison Working Group which is drawn from NHS Greater Glasgow and Clyde, the Environmental Health Services of the six local authorities within the Board's area and other organisations with a specific responsibility for public health matters. The plan requires sign off by Director of Environment, along with appropriate signatures from other partner authorities.

IMPLICATIONS OF THE PROPOSALS

14. The JHPP has no specific implications for staffing, property, legal, IT, or Subsidy Control.

15. The JHPP is a NHS GGC led document and is not a Council policy document. The Council's actions that support the aims and objectives of the plan are likely to be positive for circumstances of socioeconomic disadvantage, disability and long-term health and age.

CONCLUSIONS

16. In conclusion the JHPP meets the requirements set out by the Public Health etc. (Scotland) Act 2008. East Renfrewshire Council contributes positively to meeting the key priorities of the JHPP as illustrated in the examples set out above.

17. The JHPP also provides a foundation for joint working to respond effectively to any health protection incidents and emergencies and to ensure that the lessons learned are used to develop best practice and service delivery.

RECOMMENDATIONS

18. The Cabinet is asked to:
- a) Note and endorse the contents of the plan;
 - b) Note the participation of the Environmental Health Service in the JHPP's development;
 - c) Approve the JHPP for signing by the Director of Environment.

Director of Environment

For further information contact: Andrew Corry Head of Environment – Operations
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August 2023

Greater Glasgow and Clyde Joint Health Protection Plan 2023-2025

NHS Greater Glasgow and Clyde

East Dunbartonshire

East Renfrewshire

Glasgow

Inverclyde

Renfrewshire

West Dunbartonshire

1 Foreword

The Public Health etc. (Scotland) Act 2008 requires NHS Boards, in consultation with Local Authorities, to produce a Joint Health Protection Plan which provides an overview of health protection (communicable disease and environmental health) priorities, provision and preparedness for the NHS Board area. Guidance on the content of joint health protection plans has been published by the Scottish Government.

This plan covers the period from 1 April 2023 to 31 March 2025. Last published in 2018, the intention is update every two years, in line with government guidance, and was due to have been updated in Spring 2020.

No-one needs to be reminded of the far-reaching impacts of the Covid-19 pandemic. Though we weren't able to publish an update of the plan during the pandemic, the JHPP was an invaluable resource to enable, and advocate for, the joint working and mutual support that allowed our teams to deliver new, expanded and adapted services in the context of unprecedented demand, changing policy direction, and unparalleled restrictions on society.

We are now in a position to begin building back, and through our joint working progress a reinvigorated proactive work plan. Though this document concentrates on health protection activity, it should be seen in the context of our other strategic work, including "Turning the Tide" our 10 year public health strategy.

The plan is a public document and is available to members of the public on the NHS Greater Glasgow and Clyde website and on request. We hope that you will find this plan to be of interest, and of value, and that its production will contribute to protecting the health of the people who visit, work and live in Greater Glasgow and Clyde.

Dr Emilia Crighton

Interim Director of Public Health

NHS Greater Glasgow and Clyde

IN MEMORIAM

In 2022, the Public Health (Health Protection) Liaison Working Group lost two long standing and valuable members. Joe Harkin (East Dunbartonshire) and Martin Keely (West Dunbartonshire) both passed away unexpectedly. They exemplified the depth of experience, commitment, and camaraderie that makes the joint working in this plan possible.

2 Signatories

Authority	Authorised signatory	Position	Approving committee	Date
NHS Greater Glasgow and Clyde	Emilia Crighton	Interim Director of Public Health	Population Health & Wellbeing Committee	
East Dunbartonshire	Evonne Bauer	Executive Officer	Place Neighbourhood and Corporate Assets Committee	
East Renfrewshire	Caitriona McAuley	Director of Environment	Cabinet	
Glasgow City	George Gillespie	Executive Director, Neighbourhoods, Regeneration & Sustainability	Environment and Liveable Neighbourhoods City Policy Committee	
Inverclyde	Martin McNab	Public Protection Manager	Environment & Regeneration	
Renfrewshire	Gordon McNeil	Director of Environment, Housing, and Infrastructure Services	Communities and housing policy board	
West Dunbartonshire	Alan Douglas	Chief Officer, Regulatory & Regeneration	Corporate Services Committee	

3 Purpose

This plan has been prepared following the requirements set out in the Public Health etc. (Scotland) Act 2008. The seven signatory organisations have prepared this plan in collaboration and consultation. This plan is herewith referred to as the Joint Health Protection Plan (JHPP).

The purposes of the plan are:-

- i. To provide an overview of health protection priorities, provision and preparedness for NHS GGC and partner Local Authorities.
- ii. To outline the joint arrangements which NHS GGC and partner Local Authorities have in place for the protection of public health.
- iii. To improve the level of “preparedness” to respond effectively to a health protection incident and emergency.
- iv. To clarify the priorities for the period of the plan 2023 – 2025.
- v. To develop learning across the agencies.
- vi. To provide a mechanism for reviewing and recording outcomes and achievements.

The plan will be reviewed annually by representatives from Environmental Health and Health Protection and any necessary changes made and reported to the JHPP signatories. The plan will only be formally changed and updated every 2 years in accordance with legislative requirements.

4 Introduction

4.1 Public Health

Public health, as defined by Acheson, and adopted by the Faculty of Public Health is “the science and art of promoting and protecting health and well-being, preventing ill-health and prolonging life through the organised efforts of society.”¹

Traditionally public health has been divided into three domains – health protection, health promotion and health services public health, supported by public health intelligence. Though the JHPP deals only with the first of the domains, the domains overlap, interact and provide mutual support in improving and protecting the public’s health.

4.2 Health Protection

Health Protection is a term used to encompass a set of activities within the Public Health function. It involves:

- Ensuring the safety and quality of food, water, air and the general environment
- Preventing the transmission of communicable diseases
- Managing outbreaks and the other incidents which threaten the public health.

The profile of Health Protection has increased significantly in recent years with issues such as immunisation, food borne infections, pandemic flu, COVID-19, healthcare associated infection and other communicable diseases regularly being in the public eye. The quality of public protection from hazards demands a workforce, educated and trained to the highest standards².

4.3 Environmental Health

Environmental Health has been defined as: "... that area of Public Health activity which strives to improve, protect & maintain health & well being through action on the physical environment and on life circumstances.”³

¹ Independent Inquiry into Inequalities in Health: Report; The Stationery Office; 1998

² NHS Education Scotland <http://www.nes.scot.nhs.uk/education-and-training/by-theme-initiative/public-health/health-protection.aspx>

³ Old Report; 2006 (commissioned by Royal Environmental Health Institute of Scotland)
<https://www.rehis.com/about/whats-rehis>

5 Overview of NHS Board and Local Authorities

Descriptions of the seven partner organisations are included below. Detailed population statistics including population trends, deprivation and life expectancy of the population for NHS GGC and by Local Authority, as well as key indicators of health and social determinants of health are contained in an appendix to this plan.

5.1 NHS Greater Glasgow and Clyde

NHS Greater Glasgow and Clyde Health Board is responsible for the health needs of the population living within the Board's remit. Its purpose is to:

"Deliver effective and high quality health services, to act to improve the health of our population and to do everything we can to address the wider social determinants of health which cause health inequalities."

The Health Board provides strategic leadership and performance management for the entire local NHS system in the Greater Glasgow and Clyde area and ensures that services are delivered effectively and efficiently. It is responsible for the provision and management of the whole range of health services in this area including hospitals, general practice, and public health. NHS GGC works alongside partnership organisations including Local Authorities and the voluntary sector. NHS GGC serves a population of 1.14 million and employs around 39,000 staff – it is the largest NHS organisation in Scotland and one of the largest in the UK.

5.2 East Dunbartonshire

East Dunbartonshire lies to the north of Glasgow City and is bounded by the Campsie Fells and Kilpatrick Hills. East Dunbartonshire's main settlements are Bearsden, Milngavie, Lenzie, Kirkintilloch and Bishopbriggs. It also has a number of small rural villages including Twechar, Milton of Campsie, Lennoxton, Torrance and Balmore. It covers an area of 67 square miles and has a population of approximately 108,900.

The Forth and Clyde Canal as well as the River Kelvin flow through the area attracting recreational visitors as does Scotland's best known long distance footpath, the West Highland Way that begins in Milngavie before traversing through Mugdock Country Park and the Campsie Fells.

Although East Dunbartonshire, as a whole, is less deprived than other authorities in Scotland, there are a number of specific areas within East Dunbartonshire that fall below the Scottish average.

5.3 East Renfrewshire

East Renfrewshire is situated to the south of the city of Glasgow and its significant town centres include Barrhead, Clarkston, Giffnock and Newton Mearns.

It is a relatively affluent area with approximately half of residents working in managerial, professional or technical professions. The majority of residents work in Glasgow and less than a fifth of residents live and work in East Renfrewshire. There is an increasing pattern of more people settling in East Renfrewshire than leaving which has an impact on the demographic profile of the area and the challenges that this brings.

The quality of East Renfrewshire's built and natural environment is high with low levels of air pollution and over three quarters of residential properties within 200m of greenspace.

The Council's strategy is to consolidate and regenerate the urban areas focussing upon delivering the 3 objectives of:

1. Creating Sustainable Places and Communities;
2. Promoting Sustainable and Inclusive Economic Growth; and
3. Promoting a Net Zero Carbon Place.

5.4 Glasgow City Council

Glasgow is a city with a great history built around the River Clyde and on the strength of its people and is the most ethnically diverse city in the country. It is a city of contrasts, with parts of the city still affected by poverty and inequality. There are significant long term health challenges which stop citizens from reaching their full potential. Glasgow's vision is to have a world class city with a thriving, inclusive, economy where everyone can flourish and benefit from the city's success. The priority of the Council is to reduce inequality by creating inclusive growth through jobs and investment, tackling poverty and poor health in the city and improving neighbourhoods.

5.5 Inverclyde

Inverclyde covers an area of 61 square miles stretching along the south bank of the estuary of the River Clyde. Inverclyde is one of the smaller local authorities in Scotland. The main towns of Greenock, Port Glasgow and Gourock sit on the Firth of Clyde. The towns provide a marked contrast to the coastal settlements of Inverkip and Wemyss Bay, which lie to the south west of the area, and the villages of Kilmacolm and Quarrier's Village which are located further inland.

The Council recognises that there are a number of challenges for the area, including population decline. Inverclyde has had the largest population decline of all Scottish council areas over the period 2001 to 2021. Fewer births than deaths is the major driver of population decline locally, however a more positive picture is emerging with regard to migration with the number of people moving into the area estimated to be higher than the number moving out between mid-2016 to mid-2017, mid-2018 to mid-2019 and most recently mid 2020-mid 2021. The age profile of Inverclyde's population is similar to that of Scotland, with an ageing population that is predicted to grow, particularly in the over 75 age group.

Similar to many areas in Scotland, particularly where there has been a decline in traditional industries, Inverclyde suffers from areas of deprivation and inequality.

5.6 Renfrewshire

Renfrewshire Council is situated to the west of Glasgow on the south bank of the River Clyde and covers around 103 square miles. Renfrewshire borders Inverclyde Council to the West, North Ayrshire Council to the south and East Renfrewshire is located to the south east. Renfrewshire has a population of over 179,000, making it the tenth largest council in Scotland in terms of its population.

Paisley has the largest population of around 77,000, and forms the commercial and transport hub for Renfrewshire. The town of Renfrew lies to the north of Paisley and Johnstone to the west. Glasgow International Airport is located to the north of Paisley and is easily accessed from the M8 Motorway and Paisley Town Centre. It is one of Scotland's busiest airports. It is a key part of the transportation infrastructure of Scotland and is a major contributor to Renfrewshire's economy.

Renfrewshire Council is committed to its role as a health improving organisation and recognises its responsibility in working with partners to improve the health of local communities. This focus is essential due to the significant health inequalities that exist in Renfrewshire, linked often, to levels of deprivation within communities.

5.7 West Dunbartonshire

West Dunbartonshire is a diverse area with a rich industrial heritage still evident in the local communities today. Across the three main areas of Clydebank, Dumbarton and the Vale of Leven we see diversity from the densely populated urban centre of Clydebank to the more rural setting of the Loch Lomond and Trossachs National Park, sitting in and beyond the northern edge of the Authority.

The Council's Strategic Plan 2022-2027 identifies a number of key priorities. A common theme, across all the priorities is stronger integration of strategies and interventions aimed at addressing key challenges and realising opportunities. This is particularly true in promoting health and wellbeing, where those factors, often described as key determinants, influence options, choices and patterns of behaviour, which in turn shape health and wellbeing outcomes. Building on the collaborative strength of the Council's Covid-19 response is recognised as a vital element between agencies, the third sector and within communities.

6 Health protection: planning infrastructure

Locally, the Public Health (Health Protection) Liaison Working Group (the “Med-Vet”) provides an area wide forum for discussion of the surveillance and investigation of infectious diseases (including outbreaks) and environmental hazards affecting, or with the potential to affect the health of, the general population, and to ensure that appropriate procedures are carried out during this process.

The group’s remit is:

- To provide an area wide multidisciplinary forum to monitor, report, discuss and recommend actions to protect the health of our population.
- Sharing of intelligence on infectious intestinal disease in humans and animals, and surveillance of environmental hazards in air, water and land which have the potential to impact or is already damaging to the health of our population
- To agree basic minimum standards for the investigation of infectious gastrointestinal disease in the human population, and ensure that appropriate follow up action takes place
- To monitor our performance against agreed standards
- To ensure outbreak control plans are fit for purpose
- To participate in exercises to ensure that all partners are familiar with appropriate responses
- To provide a forum for discussion of issues raised by the Scottish Government, Health Protection Scotland and other relevant bodies which will have a potential to impact on the above
- To monitor untoward events and outbreaks and ensure that our systems are modified appropriately

Membership is drawn from:

- Public Health Protection Unit (PHPU) Medical and Nursing Staff
- Local Authority Environmental Health departments
- Public Health Scotland
- Diagnostic, reference and public analyst laboratories
- Infection Prevention and Control
- Scottish Water
- Drinking Water Quality Regulator
- Scottish Environment Protection Agency
- Animal and Plant Health Agency
- Scotland’s Rural College Veterinary Consulting Service

The JHPP is not a stand alone document and existing plans relevant to health should be considered incorporated into the JHPP, and are not reiterated here.

There are a series of health protection plans that are prepared by the Health Board, singly or in partnership with Local Authorities and other agencies detailed in Table 1. Additionally there are a further series of plans maintained by each Local Authority which follow in Table 2. These plans are in addition to documents produced at a national level which guide health protection response, including *Managing Public Health Incidents*, *Scottish Waterborne Hazards Plan*, and *Scottish Framework for Exotic Notifiable Animal Disease*.

Table 1: Summary of health protection plans

Plan	Owner	Last updated	Review date	Exercised
Incident Management Plan	Med-Vet Group	2022	2025	2021, Next exercise planned for 2023
Blue-green algae plan	Med-Vet Group	2017	2022 (Main plan) Annually (inland waters risk assessment)	N/A – as the plan is used regularly during the algal bloom season, exercising is not required.
Pandemic influenza	NHS GGC LRP	April 21 Nov 21	2023 or sooner if new guidance is available	Exercised 2020 used during COVID 19
Major incident	NHS GGC	Nov 2021	Oct 22	Elements of the plan were tested in 2021 as part of the exercising for COP26
Mass casualty	SG Health Resilience	2021	Ongoing (6 monthly reviews)	Elements of the plan were tested in 2021 as part of the exercising for COP26
Glasgow Airport Port Health Procedures	Glasgow Airport Ltd	2022	2025	joint training session at Glasgow Airport in October 2018, implemented in June and October 2019
Port Health guideline	NHS GGC, Renfrewshire, Inverclyde	2017	2023	

Table 2: Summary of Local Authority plans applicable to health protection

	East Dunbartonshire	East Renfrewshire	Glasgow City	Inverclyde	Renfrewshire	West Dunbartonshire
1. Official Food Controls Service Plan	✓	✓	✓	✓	✓	✓
2. Private sector strategy	✓	✓	✓	✓	✓	✓
3. Pandemic influenza	✓	✓	✓	✓	✓	✓
4. Rabies	✓	✓	x	✓	✓	✓
5. Contaminated land strategy	Underdevelopment	✓	✓	✓	✓	✓
6. Health and safety enforcement service plan	✓	✓	x	x	✓	✓
7. Council emergency plan	✓	✓	✓	✓	✓	✓
8. River Clyde flood management strategy	✓	✓	✓	✓	✓	✓
9. Fuel poverty strategy	x	✓	✓	✓	✓	✓
10. Local Outcome Improvement Plan (LOIP)	✓	✓	✓	✓	✓	✓
11. Locality/ Place Plans requirement under the LOIP for deprived areas	✓	Under development	✓	✓	✓	✓
12. Local Development Plan	✓	✓	✓	✓	✓	✓
13. Local Housing Strategy	✓	✓	✓	✓	✓	✓
14. Air Quality Strategy/ Progress Report/ Management Area Plans	✓	✓	✓	✓	✓	✓
15. Sustainability & Climate Change Framework / Action Plan Including as applicable: - Carbon management strategy - Sustainability strategy, - Green network Strategy	✓	Under development	✓	✓	✓	✓
16. Open Space Strategy	✓	✓	✓	x	✓	✓

6.1 Scottish Health Protection Network

The parties to the JHPP also participate through the Scottish Health Protection Network (SHPN). Since 2015, the SHPN obligate network has provided a national forum of professionals working in health protection from different backgrounds, working in different places (local and national), and having different responsibilities for public health.

The SHPN has recently undergone an independent review, that found whilst the network is highly valued, and has well regarded and used outputs, it could increase its impact and required further resource to do so. The headline conclusion of the independent review team was:

The Scottish Health Protection Network is unique. It must not be lost, diluted or allowed to disintegrate. Instead, it should be cherished, strengthened and widely publicised.

The signatories to the plan fully support these conclusions, and commit to continuing to support the network through the implementation of the reviews findings, recognising the SHPN as the lynchpin in the national health protection planning infrastructure. It is recognised that to do this requires staff resource to participate in relevant groups and supporting the development of health protection guidance.

7 Health protection activities

7.1 Local and national priorities

The Public Health Priorities for Scotland as published in 2018 highlight the continuing importance of protecting the health of the population from serious risks and infectious diseases through vaccination, infection control and incident response, and the ability to respond to emerging threats, but do not identify specific priority areas for health protection.⁴ The Health Board and Partners are also cognisant of the priorities as stated from time to time by Scottish Government and chief professional officers.

Key priority areas include:

- Pandemic response
- Healthcare associated infections;
- Antimicrobial Resistance (AMR)
- Vaccine preventable diseases;
- Gastro-intestinal and zoonotic infections
- Blood borne viruses
- Tuberculosis (TB)
- Environmental exposures which have an adverse impact on health⁵;
- Climate and sustainability
- Migration and health
- The ongoing consequences of UK withdrawal from the European Union
- Food safety

In addition, the following were considered to be important to improve the delivery of health protection services by both the NHS and Local Authorities:

- Capacity and resilience of health protection services in responding to actual or potential significant threats to public health
- Developing means to assure the quality of health protection services
- Continuing professional development especially with regard to strengthening evidence based good practice
- Improving communications with the public on risks to health and securing a greater degree of involvement in health protection services

Actions on the key priority areas, and other health protection responsibilities include:

7.1.1 Pandemic disease/Covid-19

A comprehensive suite of pandemic flu plans based on national and international guidance, frequent flu planning “exercises”, are continually updated to ensure readiness for future pandemics. These plans support the West of Scotland multi-agency pandemic influenza planning process, which is led by the Local Resilience Partnerships, close working with key partners ensuring a consistent and collaborative approach to planning.

⁴The Scottish Government (2018) Public Health Priorities for Scotland. Edinburgh
<https://www.gov.scot/publications/scotlands-public-health-priorities/>

⁵These are referred to as “non-communicable hazards” in the remainder of the JHPP

The last two and a half years have been dominated by the Covid-19 pandemic, the most significant health shock worldwide since the 1919 influenza pandemic. Covid has impacted on every aspect of our lives – individual and community health, delivery of services, education, and economic growth

The signatories to the plan have worked together, along with other partners, including police, fire, and other statutory and voluntary organisations, through resilience partnerships to respond to the Covid pandemic, by for example:

- delivering the Test and Protect (contact tracing) services
- providing information, advice and support to businesses, industry and communities on Covid mitigation measures
- Joint working through incident management process
- Visits to commercial, industrial and public sector buildings and workplaces, to assess, advise and enforce control measures
- Setting up of temporary mortuary facilities
- Supporting education departments and head teachers to manage Covid in schools
- Care for people for those shielding or isolating – including welfare checks, assistance with food / shopping arrangements, prescription deliveries, utilities issues, financial matters, welfare issues, library materials, and general household / property matters.
- Support for calls to most socially isolated.
- Administration of isolation support and business grants

Two areas of work deserve being highlighted further – work undertaken to deliver the largest mass vaccination drive in living memory, and the design, set up and running of community testing services. The latter included innovative models for delivery, including being among the first community asymptomatic testing pilots (Renfrewshire), combined asymptomatic and symptomatic testing sites (West Dunbartonshire) and mobile testing buses (East Renfrewshire).

This work was facilitated through an operational sub group of the GGC area pandemic resilience partnership.

7.1.2 Healthcare associated infection

Prevention and control of infection continues to have the highest priority within NHS GGC and the Board Infection Control Committee (BICC), in conjunction with clinical service providers and estates and facilities colleagues, develops an annual infection prevention and control programme and associated work plan to co-ordinate and monitor all the activity of the infection control teams and committees in preventing and controlling infection through effective communication, education, audit, surveillance, risk assessment, quality improvement and development of local guidance and procedures. The programme addresses the national and local priorities for infection prevention and control and extends throughout all three domains of public health: healthcare, health protection, and health promotion.

PHPU and environmental health departments work alongside and support the Infection Prevention and Control Teams (IPCT). The Board's progress against the programme of work is reported at each committee meeting. The most up to date version of the IPC annual report, and Standard Operating Procedures (SOPs) can be accessed on the Infection Prevention and Control section of the NHSGGC website

Good practice in Infection Prevention and Control does not rest solely within the remit of our IPCT. Every member of staff has a professional responsibility to prevent healthcare associated infection and is accountable for their actions in relation to this. This plan recognises that cases of infectious disease and outbreaks in healthcare settings and cases and outbreaks in the community may be linked, and require a cross-boundary response.

The Scottish Infection Prevention Workforce: Strategic Plan 2022 – 2024 was published December 2022. This strategy covers IPCT, Antimicrobial Stewardship, and IPC aspects of health protection teams. We will work together to support the strengthening of infection prevention and control through this framework.

7.1.3 Antimicrobial resistance

Antimicrobial resistance (AMR), the ability of microbes to develop resistance to antimicrobials, rendering infections more difficult and in some rare instances, impossible to treat, is recognised as a global public health threat, compounded by the current lack of new antibiotics being developed.⁶ The scale of the AMR threat, and the need to contain and control it, is widely acknowledged by country governments, international agencies, researchers and private companies alike.

Tackling antimicrobial resistance 2019–2024 - The UK's five-year national action plan was published in January 2019.⁷ It sets out the UK's 2019–2024 national action plan to tackle AMR within and beyond our own borders. The plan was designed to ensure progress towards the 20-year vision on AMR, in which resistance is effectively contained and controlled. It focuses on three key ways of tackling AMR:

- reducing need for, and unintentional exposure to, antimicrobials;
- optimising use of antimicrobials; and
- investing in innovation, supply and access.

These are underpinned by actions across different areas, ranging from reducing infection and strengthening antibiotic prescribing stewardship to improving surveillance and boosting research.

Specific initiatives that are being taken forward out with the acute setting in NHS GGC include:

- Following delivery of the Scottish Reducation in Antimicrobial Prescribing Programme (ScRAP) to all GP practices and a number of care homes in 2017/18, targeted audits and education continue as required.
- Guidelines are in use and available in various formats, and utilised in GP system prescribing support.
- Target prescribing indicators: a 10% reduction of antibiotic use in Primary Care (excluding dental) by 2022, using 2015/16 data as the baseline (items/1000/day).
- GP practices receive data reports from National Services Scotland on their antimicrobial prescribing three times a year, which supports discussion and review. This compliments other local and national data access.

⁶ https://hpspubsrepo.blob.core.windows.net/hps-website/nss/2647/documents/1_SONAAR-report-2017-revised-november-2019.pdf

⁷

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/784894/UK_AMR_5_year_national_action_plan.pdf

7.1.4 Vaccine preventable diseases

Information on national immunisation programmes, including the timetable of routine childhood immunisations, can be found by visiting

<http://www.immunisationscotland.org.uk/when-to-immunise/immunisation-schedule.aspx>

Uptake rates for routine childhood, HPV and teenage booster vaccines in the national programme are available from <http://www.isdscotland.org/index.asp>

The ongoing challenge is to encourage and maintain high uptake of vaccines, including covid and 'flu, in target groups across the Health Board area.

Immunisation programmes in NHS GGC are coordinated by the Health Protection team providing leadership, programme management, education and training and support to primary care, children and families teams and school immunisation teams who administer the vaccines.

Scottish Government announced a Vaccination Transformation Programme (VTP) in early 2017, with the aim of ensuring the health of the Scottish public through the modernisation of the delivery of vaccinations, empowering local decision making and supporting the transfer of vaccination from General Practice to alternative models of delivery, was completed in April 2022. The Scottish Vaccination & Immunisation Programme, will take the learning from the VTP and the coronavirus vaccination programme into a new operational and performance framework, led by Public Health Scotland.

7.1.5 Gastro-intestinal and zoonotic infections (GIZ)

There is close joint working between NHS GGC and Local Authority Environmental Health professionals on GIZ, including through an agreed enteric investigation protocol, the outbreak control plan, and training events and exercises. Gastro-intestinal infections are the largest single group of infectious diseases that benefit from the joint working between the signatories of this plan. The Health Board and Local Authority Environmental Health professionals work closely with colleagues from national agencies such as Food Standards Scotland, HPS, and animal health in responding to incidents and outbreaks, and the development of guidelines, including via the SHPN topic groups.

The West of Scotland Regional Resilience Partnership has reformed their animal health sub-group to aid in the co-ordination of resilience activities in relation to zoonotic disease. In addition, national plans are available e.g. rabies, which are regularly exercised, and which support local preparedness for zoonotic infections.

Escherichia coli O157 and other Shiga toxin-producing E. coli (STEC)

STEC (also known as verotoxic *E. coli*, VTEC) is the most serious enteric infection that is regularly notified to health protection services, with approximately 40 cases a year notified to PHPU. STEC require a rapid co-ordinated response to minimise risk of further transmission and to identify potential source. The final report on the Scottish VTEC Action Plan⁸, and the revised Scottish STEC public health guidance were published at the end of 2018⁹. Parties to the JHPP were involved in the development of these documents, which aim to reduce the risk of STEC across Scotland and ensure the best evidence based response from all agencies.

⁸ <https://www.hps.scot.nhs.uk/web-resources-container/delivering-the-vtece-coli-o157-action-plan-for-scotland-final-report/>

⁹ <https://www.hps.scot.nhs.uk/web-resources-container/guidance-for-the-public-health-management-of-escherichia-coli-o157-and-other-shiga-toxin-producing-stec-infections/>

7.1.6 Bloodborne Viruses (BBV)

NHSGGC's approach to BBVs is guided by the Scottish Government Sexual Health and Bloodborne Virus Framework 2015-2020, which is currently being updated, following interruption due to the Covid-19 pandemic

Hepatitis C

New drug therapies have radically changed hepatitis C prognosis, and for the majority of people infected it can be cured with 12 weeks of treatment. Much of the Health Board's effort is focussed on finding and treating people so that they can be cured and to contribute to the Scottish elimination targets.

In 2019, the Minister for Public Health in Scotland announced new national annual Hepatitis C treatment targets (3000 people to be treated a year for the period 2020-2024) and a target date for elimination in Scotland (2024), six years ahead of WHO expectations. Prior to COVID-19, NHS GGC consistently exceeded its treatment targets, and efforts are underway to get that back on track. The Viral Hepatitis Managed Care Network co-ordinates and directs specific programmes around testing, treatment and care such as routine testing; case-finding of people who are lost to follow-up and developing appropriate models of care, including community outreach in Addictions settings. Prevention is focused on Injecting Equipment Provision to people who inject drugs and on treatment as prevention.

HIV

There is very effective treatment which means that people living with HIV can live long and healthy lives and those who achieve and maintain an undetectable viral load are unable to transmit the virus to others. This is known as 'treatment as prevention' and is a key component of our prevention strategy.

Prevention programmes are in place to raise awareness, encourage testing and prevent both initial and onward transmission. This includes a comprehensive Free Condom Service and a targeted clinical and health improvement programme aimed at men who have sex with men

In 2015, an outbreak of HIV was identified among people who inject drugs (PWID) in the Greater Glasgow and Clyde (GGC). Interventions to limit further transmission, include outreach treatment services, community prescribing of HIV medication and a sustained focus on testing those at risk.[2] PrEP (Pre-Exposure Prophylaxis) aimed at people who are HIV negative but at high risk of acquiring the infection is being piloted for people who inject drugs to prevent sexual transmission.

7.1.7 Tuberculosis (TB)

TB cases across Scotland have fallen over the last decade, with a 40% decrease in cases since the peak in 2010. NHS GGC has the highest rate of TB in Scotland, at 8 per 100,000 population in 2021, representing around half of all cases in Scotland. In NHS GGC, case numbers have levelled off over the last few years to around 100 cases per year. However, TB cases are becoming more complex, with about half of all cases requiring enhanced case management (ECM)

The current TB Framework (updated version V1.1 published in May 2018), builds on the Scottish Government TB Action Plan, published in 2011. The TB Framework sets out the SHPN's strategy in

^[2] <https://www.nhsggc.org.uk/your-health/public-health/public-health-protection-unit-phpu/bloodborne-virus/hiv/hiv-infections-in-people-who-inject-drugs-update-2019/>

relation to tuberculosis control for the period 2017-2021. Specifically, the Framework supports this by:

- Encouraging engagement with those most at risk of tuberculosis to ensure that they are able to benefit from our NHS services
- Seeking to ensure that effective treatments, interventions, support and services are provided to people when they need them, while at all times working in partnership with our stakeholders to ensure that services provided are evidence based and appropriate
- Striving to ensure that people are able to maintain high levels of health, good relationships and positive wellbeing including adequate housing and nutrition.

The Framework can be found at

<https://www.hps.scot.nhs.uk/web-resources-container/tb-framework-for-scotland/>

7.1.8 Non-communicable hazards

Environmental Health is concerned with the effects on health of a wide range of chemical and physical risk factors. These may be present **either in the indoors or out of doors environment**. Increasingly, this area of public health protection is concerned with the wider health impacts of natural and built environment and on mitigating the impacts of climate change.

Exposures to chemical or physical agents differ in a number of other ways from exposures in association with lifestyle or occupation, as follows:

- Concern is usually with low-level exposures which are difficult to measure and difficult to link to disease;
- Exposures often occur to complex mixtures rather than just to a single agent;
- It may be difficult to estimate historical levels of exposure;
- Measurement of small effects associated with low-level exposures on common diseases may be difficult and may be beyond the capability of conventional epidemiology.
- Pathway of exposure may be uncertain or difficult to establish. Pathways include the inhalational, ingestion and dermal contact pathways.

Issues in non-communicable hazards in the area of NHS GGC include the following:

Air pollution is an example of an environmental exposure with a well-known epidemiology, particularly in relation to particulate matter (PM10 and PM 2.5). Other pollutants of concern include nitrogen oxides (NOx) and the “greenhouse gas”, carbon dioxide.

All Local Authorities have a duty to regularly review and assess air quality within their area and report the findings to the Scottish Government on an annual basis. Statutory air quality objective levels for specified pollutants are set out in the Air Quality (Scotland) Regulations 2000 and subsequent amendments. Where objective levels are not being achieved the area must be designated an Air Quality Management Area (AQMA) and an Air Quality Action Plan (AQAP) published, outlining action measures the Council are taking forward to improve air quality in those areas, leading to higher overall standards of air quality.

Glasgow City Council and the Scottish Government are partners in the introduction of the first Low Emissions Zone (LEZ) in Scotland, as part of a plan to introduce LEZs to Scotland’s four largest cities. The main aim of the LEZ in Glasgow will be to bring air quality into compliance with the national standards. The LEZ came into effect in Glasgow city centre on 31 December 2018. Glasgow's LEZ is being phased in and to start with, will only apply to local service buses. On 31 December 2022, on

full implementation, all vehicles that enter the zone will be required to meet specified exhaust emission standards.

Waste disposal: Landfill has historically been a common way of disposing of domestic, industrial and hazardous waste, although the use of landfill for this purpose will decrease dramatically in the near future. The Scottish Government Zero Waste Strategy, first published in 2010, includes targets for waste reduction and for 70% of the remaining waste to be recycled, with a maximum of 5% going to landfill, by 2025.

The Glasgow Recycling & Renewable Energy Centre (GRREC) is a state-of-the-art residual waste treatment facility located at Polmadie in Glasgow, which became operational in 2019. The GRREC is a key component of the Council's response to the climate emergency and designed to help drive Glasgow towards becoming a more sustainable city.

Historically, all residual waste (waste that cannot be re-used or recycled) would have been landfilled. The environmental challenges associated with landfill are well-documented; in particular their impact on climate change through the release of greenhouse gases as biodegradable waste breaks down. As the Council moves away from landfill as the main way to manage residual waste, the GRREC provides a modern and sustainable treatment solution that is aligned to the Council's ambition of becoming a carbon neutral city.

Figures on domestic waste disposal are published by SEPA and are available at <https://www.sepa.org.uk/environment/waste/waste-data/waste-data-reporting/household-waste-data/>.

Environmental asbestos exposure: Asbestos is well established as an environmental risk factor with a widely accepted epidemiological framework for risk assessment. Asbestos has been widely used in the urban built environment and exposures may occur in a range of situations, including factory fires and demolition of blocks of flats. A study of the possible health effects of asbestos from the demolition of high rise flats in Glasgow has demonstrated that risks from such activities are extremely low, though precautionary environmental monitoring during works has been carried out.

Smoke free hospitals: Scotland has been a leader in removing smoking from public places, and this has been supported through the work of signatories to this plan. New legislation now makes it an offence to smoke outside hospital buildings, and the local partners are working together to promote and enforce this change. A sub-group of Med-Vet, with Local authority and NHS Health Improvement team representation is taking this work forward.

7.1.9 Climate and sustainability

The 26th session of the Conference of the Parties (COP 26) to the United Nations Framework Convention on Climate Change (UNFCCC) took place in November 2021, in Glasgow, UK. NHS GGC and the relevant Local Authority environmental health teams contributed to the health role in the multi-agency command centre, and other organisational "cells" to support the success of the largest diplomatic and civil society event ever held in the UK. The Glasgow Agreement provides an opportunity to build on the legacy of COP26, and to embed sustainability and climate adaptation and mitigation into all workstreams.

7.1.10 UK withdrawal from the European Union

The impact of the UK's withdrawal from the EU will directly affect the work of Environmental Health. Export Hubs have been set up to facilitate Scottish businesses exporting their trades and commodities. Both port and inland local authorities continue to monitor compliance of foodstuffs which are imported and exported. Proposals to increase checks on imported food from the EU were due to come into force in 2022 but have been delayed until late 2023 at the earliest. If these are fully brought in then they may yet require significant resource input from Environmental Health services with the development of additional Border Inspection Posts (BIPs).

The majority of legislation enforced by Environmental Health is derived from European legislation including food law, occupational health and safety, water quality, air quality, contaminated land etc. Most laws and regulations have now been amended for domestic purposes whilst maintaining previous standards however implementation of these have at times been delayed due to the conflict in Ukraine and the impact on consumer markets. There may further changes to the legislative landscape in the coming years.

7.1.11 Migrant health

There is a long history of migration into the West of Scotland, with communities developing over many decades and generations. This inward movement continues, and Greater Glasgow and Clyde includes some of the most ethnically diverse communities in Scotland, with an increase in the BME population from 3.6% in 2001 to 7.5% in 2011, well above the Scottish national average.

Some of the migrant groups and the communities they live in are more vulnerable than the general population, due to a number of factors including deprivation and living conditions, prior access to healthcare (including vaccination), barriers to accessing services (such as culture, language, stigma), limited social networks and isolation, and their own lived experiences. These vulnerable communities require additional support of public health services compared to more settled populations.

The war in Ukraine has increased the number of new migrants into the West of Scotland, supported by the Scottish Government's role as a visa "super sponsor". Local Authorities have led on the inspection and licensing of accommodation. Work streams across a whole range of services have been progressed rapidly with joint working between local government and health and social care partnerships, and will continue to require significant resource from partners during the period of this plan.

7.1.12 Food safety

Scottish Authorities Food Enforcement Rebuild (SAFER) has been launched by Food Standards Scotland (FSS) as a collaborative approach to modernise the national approach to managing the public health risk from food safety.

It has been recognised that there is significant risk of the capacity in local environmental health services failing to provide the resource to meet all aspects of the statutory requirements of the Food Law Code of Practice. To mitigate this risk FSS are seeking to work with LA's to redefine and develop a framework for Food Law that will deliver the following aims:

- Public health protection & assurance
- Sufficient , sustainable and dynamic resource
- Alternative qualification pathways
- A Food Law delivery model focused on risk and non-compliance
- Vital training and practical guidance.
- Technological and digital solutions.

This is essentially starting with a blank sheet of paper and is the biggest change to food law delivery since the Pennington Report. It will require significant resource to complete and FSS have asked LA's to:

- Release Environmental Health staffing resource to help design and deliver the SAFER programme
- Continue to deliver core functions whilst the programme is developed. FSS will provide relaxations during the process.
- Re-invest the resources saved through SAFER back into food law enforcement
- Protect existing resources for food law enforcement to ensure public health protection and assurance in the food industry

How this impacts the wider EH resource and capacity is unknown at present but should become apparent as the SAFER projects moves forward in 2023. A programme plan is being worked on which should give an indication of the pathways and timescales to completion.

7.2 Local Authority Environmental Health

Examples of local health protection priorities carried out within Local Authorities by Environmental Health Officers and other professional staff, are outlined below. Many are requirements of statute, in order to protect the health of individuals living and working in our communities. In addition to specific priorities listed below, Local Authorities work to prepare for and respond to emerging threats in collaboration with NHS GGC and HPS.

- Reducing harmful air pollutants, such as particulate matter and NO₂;
- Statutory Nuisance (including controlling environmental noise, , odours, drainage/sewage problems, waste water spillage, minor housing disrepair, etc);
- Communicable disease control;
- Investigation and control of contaminated land; including actively promoting contaminated land remediation using the Councils' planning and development processes;
- Housing standards (including private sector, housing conditions, building disrepair);
- Drinking water quality;
- Pest control;
- Protecting health and consumer interests in relation to food by working with partner organisations and local business, implementing nationally set standards and minimising the risk of food poisoning incidences and outbreaks through inspection, training and initiatives; these activities include tackling the problem of food fraud, and an increasing focus on improving diet and nutrition.
- Maintaining the health of the working population through regulation of workplace safety and through inspection, awareness raising, training etc., and minimising the risk of ill health caused by occupational health exposures including stress,;
- Minimising the risk of exposure to environmental incivilities such as dog fouling, litter, illicit tipping, graffiti – there being a growing body of evidence that links stress to aspects of mental health and wellbeing, but also to physical disease- psychosocial dimension;
- Minimising the risk of environmental exposure to tobacco smoke, including secondary exposure through inspection, enforcement (e.g. preventing sale of tobacco to under 18s with colleagues from Trading Standards), awareness raising of smoking in public places legislation;
- Activities concerning alcohol consumption regulation through licensing standards legislation – including enforcement, education and awareness raising work;
- Protecting the health, welfare and safety of the public through raising standards of premises licensed for the sale of alcohol together with premises licensed for other purposes, e.g. tattooists and skin piercers;
- Protecting the health, welfare and safety of the public through regulating standards at events licensed for public entertainment; Promoting community health and well-being by protecting public health through educational and advisory services.
- Working with Scottish Water to support delivery of the 2015-2027 improvement plan (“Quality and Standard 4”) and with the Drinking Water Quality Regulator (DWQR) on standards of private water supplies.
- Activities related to animal health, including tick-borne diseases and the risk of rabies in imported animals, which remains very low due to existing control programmes

7.3 Unique health protection risks and challenges within NHS GGC

7.3.1 Contaminated land

The issue of contaminated land causes considerable public anxiety not only because of effects on health but because of possible effects on housing markets. Contaminated land may represent a risk factor for health in local populations although the nature and scale of the risk depend on the type of contamination. The contamination is usually the result of historical use of land for industrial purposes.

In Glasgow, parts of the south east of the city and in to South Lanarkshire are contaminated with chromium as a result of the operations of the former chromium industry in the area. Several epidemiological studies have been carried out in the affected areas, and to date no detrimental effects on health have been demonstrated. In 2019, Clyde Gateway carried out remediation works with the aim of reducing hexavalent chromium contamination in the West Burn and Polmadie Burn, linked to historic chemical works in the area. These works are part of a wider strategy to deal with historic contamination and bring about the development and regeneration of the area.

Similarly, West Dunbartonshire have addressed areas of contamination through local development plans, redeveloping sites along the Clyde waterfront, including the former John Brown's shipyard and adjoining sites, collectively identified as Queens Quay in Clydebank, the Carless site in Old Kilpatrick, the Exxon site in Bowling and Dumbarton waterfront. Inverclyde also continue to address contaminated land and brownfield sites.

7.3.2 Lead in drinking water within Schools and nurseries

Lead does not occur naturally in any significant quantities in water supplies. However higher than normal lead levels can occur when pipes in properties – particularly if built pre-1970 – come into contact with lead supply pipes.

Scottish Water provides the public water supply in Scotland and it has responsibility for the part of the service pipe and connection within the street. Where they encounter lead pipes within their ownership, they automatically replace those with modern materials.

All school and nursery premises constitute public buildings where members of the public may consume drinking water. There are established mechanisms, as required by the Public Water Supplies (Scotland) Regulations 2014, between Scottish Water and Environmental Health teams, to enforce remedial works.

A team of Scottish Water, NHS and local authority staff are checking water supplies are lead-free at more than 1500 independent nurseries, after school club and schools. Testing in public sector schools is carried out by relevant local authorities. As the global pandemic hit investigations had already been completed at 46% of the establishments identified, with samples taken from 2,820 taps and work ongoing to resolve any issues identified.

When the scheme has been completed, drinking water supplies at all independent schools and private nurseries in Scotland will meet the standard for lead, supporting the health and educational attainment of pupils.

7.3.3 Glasgow Region City Deal

The Glasgow City Region City Deal is an agreement between the UK Government, the Scottish Government and eight Local Authorities across the Glasgow City Region comprising: East Dunbartonshire; East Renfrewshire; Glasgow City; Inverclyde ; North Lanarkshire; Renfrewshire; South Lanarkshire; and West Dunbartonshire Councils. The Glasgow City Region City Deal will fund major infrastructure projects; create thousands of new jobs and assist thousands of unemployed people back to work; improve public transport and connectivity; drive business innovation and growth and generate billions of pounds of private sector investment.

The City Deal will provide:

- **Improved infrastructure** – £1.13 billion fund to support the delivery of improved transport and connectivity across Glasgow and the Clyde Valley and key development and regeneration sites.
- **Growth in life sciences** – establishment of world class research and development and commercialisation facilities.
- **Supporting business innovation** – providing additional business incubator and grow-on space for entrepreneurs across the Region enabling more small and medium enterprises to grow.
- **Tackling unemployment** – creation of thousands of new jobs and establishment of programmes to provide targeted support to 16-24 year olds and vulnerable residents, and testing new ways of boosting the incomes of people on low wages to make them more self-reliant.

7.3.4 Port health

Within the Board area there is a large international airport (Glasgow International airport) and a large seaport (Greenock), as well as smaller seaports. Glasgow Airport has direct flights to many international destinations including Europe, the Middle East and the Americas. Port of Greenock operates year round as a major freight terminal, and between April and October has increasing numbers of cruise ships. A new cruise berthing facility was opened in Greenock in 2021 with a new terminal building opening in time for the 2022 cruise season. Both of these developments were supported by the Glasgow City Deal. West Dunbartonshire provides for Port Health at its Clydebank port location at Rothesay Dock, receiving commercial shipping.

There are long established plans between NHS GGC and Renfrewshire Council for Glasgow Airport, and with NHS GGC and Inverclyde for dealing with incidents involving the Port of Greenock. These plans regularly reviewed and updated. Plans will be reviewed to ensure contingency and public health resilience for the Clydebank port.

There has been an expectation that aircraft and port regulations will be updated since the introduction of the Public Health etc (Scotland) Act 2008. The desire to develop these alongside updates in other UK jurisdictions, has delayed this review. Current plans and arrangements will be reviewed and updated if necessary as a result of any changes to the regulations.

7.3.5 Impact of Tourism & Cultural Events

There has been an increase in the number of visitors to Scotland generally but specifically to locations in the NHS GGC area. This is through an increase in cruise ships arriving through the Port of Greenock in Inverclyde as well as the increase in international flights at Glasgow airport in Renfrewshire. The number of hotels rooms in the area has increased. The influx is particularly apparent during the summer months when there are a number of music festivals in the Glasgow area.

This can present particular health protection challenges such as the importation of unfamiliar or non-endemic communicable diseases, opportunities for transmission during mass gatherings, and the potential for mass exposure to point source environmental hazards. It also requires maintenance of good relationships across health board boundaries, across the 4 Nations, and, via the International Health Regulations National Focal Point, further afield.

7.3.6 Private water supplies

Environmental Health teams are responsible for regulating private water supplies. Private water supplies are those which are not provided by Scottish Water. The source of the water may be from springs, wells, boreholes, rivers or lochs. These can supply residential properties or commercial premises which vary from food businesses to rented cottages. The supplies are sampled according to a risk assessment to test for chemical and microbiological contamination to ensure their safety for public use. Enforcement action is taken where necessary to secure improvements to failing supplies and follow up cases of waterborne disease or contamination in the supply

7.3.7 Control of Major Accident Hazards (COMAH) Sites

Within the NHS GGC boundary there are six upper tier COMAH sites. In accordance with COMAH legislation, each of these sites has a multi-agency off-site incident management plan. These plans are developed by resilience partners, which include the Health Board and relevant Local Authorities, as well as emergency services and other agencies. These plans are updated and tested on a regular basis in accordance with the relevant legislation.

The sites are

- Provan gasworks (Glasgow)
- NuStar-Clydebank terminal (West Dunbartonshire)
- Chivas Brothers Dumbuck (West Dunbartonshire)
- Chivas Brothers Dalmuir (West Dunbartonshire)
- Beam Suntory and John Dewar and Sons Ltd, Westthorn Site (Glasgow)
- Diageo, Blythwood (Renfrewshire)

Additionally, NHS GGC have a mutual aid agreement in place with NHS Highland to provide initial response and subsequent support for incidents relating to HMS Naval Base Clyde (Faslane/Coulport).

7.4 Significant incidents and outbreaks in recent years

Table 3: Significant incidents and outbreaks with joint health protection response from 2018 to 2022 (not otherwise covered in the plan).

Situation	Dates	Description
Glasgow 2018 European Championships	2018	Glasgow 2018 European Championships were held 1st – 12th August 2018. Six groups of events, involved 3025 athletes, and a total of 8500 participants, including officials and others. Eight venues across the NHS GGC area were used for three groups of sports (aquatics, cycling and gymnastics), with rowing and triathlon based in Lanarkshire, and golf in Ayrshire. NHS GGC and NHS Lanarkshire shared health role in the multi-agency command centre.
Port Health call outs	2018-2019	Renfrewshire Council EHD and NHS GGC PHPU jointly responded to a number of Port Health call outs to Glasgow International Airport. Each situation requires individual risk assessment, and advice given includes personal hygiene, environmental cleaning and other aspects of infection control. No wider threat to public health was identified in these incidents.
Clusters of gastrointestinal pathogens identified through Whole Genome Sequencing (WGS)	2018-2019	<p>Following the introduction of routine whole genome sequencing (WGS) of gastrointestinal pathogens in Scotland, a number of case clusters were identified, (with isolates of identical/ near identical sequences indicating a common source), with cases spread across different Scottish NHS boards, and/ or across the UK.</p> <p>The investigation of several clusters involving GGC residents (for a range of pathogens including e-coli, salmonella and shigella), were supported jointly by the respective environmental health teams and NHS GGC PHPU, through case interviews (including trawling questionnaires to identify potential food sources), and inspection and environmental sampling at implicated food premises where indicated.</p>
Non A-E Hepatitis	2022	A cluster of cases of hepatitis of unclear origin were identified by paediatricians at the Royal Hospital for Children in Glasgow. Research by the University of Glasgow identified preceding adenovirus infection as a possible trigger along with a possible genetic predisposition. Trawling questionnaires were conducted locally and extensive testing was conducted by laboratory colleagues to identify potential causative agents.

Situation	Dates	Description
Incidents in childcare, school and higher education settings	2018-2019	<p>NHS GGC PHPU and environmental health and other Local Authority colleagues routinely collaborate to investigate incidents in childcare, school and higher education settings. Examples of such incidents in the last two years included:</p> <p>Hepatitis A diagnosis of a primary school pupil: Mass vaccination arranged for pupils and staff in school, and environmental health advice was provided to the school regarding hygiene measures.</p> <p>Schistosomiasis diagnosis of a secondary school pupil following a school trip to Malawi: Advice was provided to all other pupils and staff involved in the trip (common exposures) to get screened for Schistosomiasis in primary care</p> <p>Contacts of a measles case, who had attended a school event at a local University: contacts were identified and advice provided in collaboration between HPS, NHS GGC PHPU and the schools whose pupils had attended the event.</p> <p>Norovirus outbreaks in schools and nurseries: Support and infection control advice by environmental health and NHS GGC PHPU is routinely given to schools and nurseries experiencing norovirus outbreaks (with increases in norovirus activity in such community settings usually seen over the winter months).</p>
Zoonotic incidents / incidents related to pet exposures	2018-2019	<p>Over the last two years, a small number of cases of zoonotic infections in the GGC area for which domestic pets were identified as the most likely cause of infection were investigated jointly.</p> <p>This included cases of psittacosis (with pet birds as the likely source) and Seoul Hantavirus (with pet rats as the likely source). EHOs visited any affected household as appropriate to assess the circumstances, and advise in collaboration with PHPU on the appropriate control measures and infection control advice.</p> <p>Several staff of a veterinary practice received post-exposure prophylaxis for rabies after handling an aggressive dog, which originally stemmed from an eastern European country where rabies is endemic. The dog was euthanized and a post-mortem was conducted to exclude rabies.</p> <p>An imported Romanian dog with brucellosis required extensive contact tracing in collaboration with PHS and West Dumbartonshire EHOs. Several veterinary practices were contacted and referrals made to HPTs in Ayrshire and England</p>
Polmadie and West Burn contamination	2019	<p>Clyde Gateway, in collaboration with the Scottish Environment Protection Agency (SEPA) and Glasgow City Council have carried out remediation works to reduce hexavalent chromium contamination in the West Burn and Polmadie Burn, linked to historic chemical works in the area.</p>

8 Health protection: resources and operational arrangements

8.1 Staffing and ICT resources

“Competent person” is a designation under the Public Health etc (Scotland) Act 2008 and subsequent regulations, and indicates an individual designated by the Health Board or Local Authority, who is empowered to use the relevant powers listed under the Act. In NHS GGC there are 16 individuals who are designated as competent persons, supported by a further nine staff members (including TB specialist nurses, epidemiology and analytics staff, civil contingencies planning unit and other senior staff).

Table 4 demonstrates the numbers of competent persons and other staff in each organisation as full time equivalents. Staffing resource may fluctuate during the period covered by the plan.

Table 4 Competent persons and other staff contributing to the public health protection function by Local Authority

	Competent persons designated under the Public Health etc (Scotland) Act 2008 (FTE)	Others who contribute to public health protection functions (FTE)
NHS GGC	15.2	15.4
Glasgow City	26	52.7
East Dunbartonshire	11	2
West Dunbartonshire	11	9
East Renfrewshire	6.3	3.2
Renfrewshire	11 + 1 vacant	11.5
Inverclyde	8	8

All partners have access to IT equipment relevant to their roles, including desktop and laptop computers, mobile telephones and email. In common with all other NHS territorial boards, PHPU uses the HPZone case and incident management system to manage workflow and to act as the formal record of PHPU response. Additional statistical and epidemiological software and tools are available in PHPU to assist in outbreak response.

8.2 Out of hours/on-call arrangements

8.2.1 NHS GGC

NHS GGC maintain a 24/7 public health service. During office hours (Mon-Fri 9am to 5pm) duty Health Protection Nurse Specialist (HPNS) or Consultant in Public Health Medicine (CPHM) can be contacted via the PHPU office. Outside office hours the on-call public health services can be accessed via the NHS GGC switchboard. There is a CPHM available at all times, and they are able to mobilise additional resource in accordance with incident management plans. It is anticipated that ongoing organisational change work will provide increased weekend daytime capacity.

8.2.2 East Dunbartonshire

During office hours (Monday to Friday 9am to 5pm) Environmental Health staff can be contacted on 0300 123 4510 and by email on environmental.health@eastdunbarton.co.uk. Out of hours a member of the management team can be contacted by telephoning the above number.

8.2.3 East Renfrewshire

The Council has no specific out-of-hours Environmental Health provision. However, the Council is part of the Civil Contingencies Service which has on-call officers and, within the Council's Emergency Plan, there are arrangements that enable the Council's 24-hour Contact Centre to contact key Environmental Health staff should there be an emergency.

8.2.4 Glasgow City

A call centre responds to calls 24/7 and during office hours (Mon-Fri, 9am-5pm) information will be forwarded to Environmental Health Officers. An Environmental Health Officer may be available at weekends (9am-5pm) and there may be one EHO available between 5pm and 3.00am every night (excluding public holidays). The call centre will forward information to the appropriate officers at weekends and after 5pm. Between 3.00am and 9am the call centre will direct all emergency calls to one of four Assistant Managers or the Group Manager.

8.2.5 Inverclyde

Office hours are 8:45 – 16:45 Monday to Thursday and 8:45-16:00 on Friday. Out of hours contact in the event of an outbreak or incident is by direct contact with the Public Protection Service Manager, the Health Protection Team Leader or the Public Health & Housing Team Leader. For emergencies and incidents which extend beyond a single service response the council's Civil Contingency Service provide a 24/7 response which would include the activation of a Council Incident Officer (CIO) to manage the council's response.

8.2.6 Renfrewshire

Renfrewshire Council Environment & Communities operates an emergency on call service. Outside of office hours a mobile telephone number is manned 24 hours for response to health protection emergencies. This is staffed by EHOs on a rotational basis and all officers are listed as Competent Persons. The on call service covers Port Health emergencies at Glasgow Airport which are responded to jointly by Renfrewshire Council EHOs and Consultants in Public Health Medicine from NHS GGC. Renfrewshire Council has an Emergency Contacts Directory which lists all appropriate persons in Renfrewshire Council for contact in an emergency

8.2.7 West Dunbartonshire

Contact with WDC Environmental Health during normal working hours is via phone or email (0141 951 7957 environmental.health@west-dunbarton.gov.uk). WDC has a system of emergency contact (phone and email) for Environmental Health in the event of public health incidents and emergencies arising out-of-hours through the Civil Contingencies Service. This system provides for contact of senior officers with capacity to initiate a service response. WDC Emergency Controller – Council Out of Hours Emergency Contact 0800 197 1004

8.3 Standard Operating Procedures

The PHPU within NHS Greater Glasgow and Clyde and the six Local Authorities have Standard Operating Procedures (or similar) which are subject to regular review. Many of these relate to health protection, food safety and food hygiene. SOPs are subject to regular audit. The Med-Vet Group has produced a joint protocol for the epidemiological investigation and surveillance of infectious intestinal diseases which is followed by both the Board and the Local Authorities. It describes how PHPU and colleagues in the Local Authorities deal with cases of infectious intestinal diseases such as salmonella and E coli O157.

8.4 Maintaining knowledge and skills

8.4.1 NHS GGC

All consultants and registrars who take part in duty rota are required to maintain their skills and record continuing professional development (CPD) activities with the Faculty of Public Health (FPH) or alternative Royal College. FPH carry out random audits of members' CPD returns. Maintenance of CPD records is also checked at yearly appraisals carried out in the Board. This is in keeping with current General Medical Council (GMC) requirements on revalidation and appraisal for doctors.

Similar arrangements are in place for HPNS, in accordance with the Agenda for Change Knowledge and Skills Framework process and nursing revalidation.

8.4.2 Local Authorities

Local Authority Environmental Health professionals generally have a Performance Development Review, or equivalent, on an annual basis. The majority of EHOs undergo ongoing training to maintain the necessary skills and competencies on a wide range of public health and environmental matters, including health protection. In addition, there are specific requirements in terms of ongoing CPD and experience required for food enforcement. Many environmental health professionals also take part in the Royal Environmental Health Institute of Scotland (REHIS) scheme of CPD, and can gain and maintain Chartered Status as an Environmental Health Officer.

Local Authority Environmental Health services participate in a number of liaison groups, e.g. West of Scotland Food Liaison Group, West of Scotland Health and Safety Liaison Group, Public Health and Housing Working Group and the Central and West of Scotland Pollution Control Group. At these liaison groups, new legislation, guidance, consultation documents, common issues of interest and difficulties that authorities are experiencing are discussed and common approaches determined. These groups also provide a network where Environmental Health Professionals can contact other group members outwith meetings for advice and information.

8.4.3 Joint training

The Med-Vet Group routinely shares details of relevant training opportunities and conferences, and arranges joint visits to appropriate site visits (ie water treatment works, waste management). Joint training sessions between GGC PHPU and Local Authority environmental health staff are also held.

9 Health protection services: capacity and resilience

In the GGC area there are a number of emergency plans that are reviewed, exercised and updated on a regular basis, which are detailed earlier in this plan.

PHPU works closely with the NHS GGC Civil Contingencies Planning Unit. All signatories to this plan are members of the multi-agency West of Scotland Regional Resilience Partnership and the appropriate Local Resilience Partnership(s).

Four Local Authorities are members of a Joint Civil Contingencies Service (CCS). This is based in Paisley and covers East Renfrewshire, Inverclyde, Renfrewshire and West Dunbartonshire Council areas. The CCS provided the secretariat and supported a number of working groups covering the whole NHS Board area during the pandemic.

A memorandum of understanding exists between the West of Scotland NHS Boards (NHS Ayrshire & Arran, NHS Dumfries & Galloway, NHS Greater Glasgow & Clyde, NHS Highland (for Argyle and Bute) and NHS Lanarkshire) to provide mutual aid in public health emergency situations.

In addition, NHS Ayrshire & Arran, NHS Dumfries & Galloway, NHS Greater Glasgow & Clyde and NHS Lanarkshire have agreed to work together to provide appropriate personnel to form a Scientific and Technical Advice Cell (STAC) to advise the West of Scotland Regional Resilience Partnership in emergency situations. A similar memorandum of understanding exists between the thirteen Local Authorities of the West of Scotland Regional Resilience Partnership. This enables councils to support each other during emergencies if required.

9.1 Public Health Workforce

It is recognised locally and nationally that there have been both historic and current challenges in recruiting and retaining specialist health protection workforce, across all partners and agencies. There has been some legacy benefit from the pandemic response, with Scottish Government providing support for there to be an improved resilience and capacity in health protection teams. Though most of the structures across Test, Trace, Isolate and Support programmes have now been stood down, there have been a small number of additional permanent staff, for example new nursing and data analyst roles in PHPU. However this needs to be seen in the context of historical under-resourcing of health protection teams, remaining gaps in consultant level staffing across Scotland, and the very tight financial position, which is affecting all public services.

Prior to the pandemic a number of short, medium and long term actions were proposed to increase the resilience of the Environmental Health Workforce which was suffering from an ageing staff demographic and a fall off of new entrants to the profession. Although there was support for a number of these at varying levels the impact of the pandemic together with the subsequent stresses on the Scottish Government budget has meant that there has not been as much progress in some areas as might have been hoped for.

One area where there has been significant progress is in the change in the Environmental Health degree, currently offered by the University of the West of Scotland. This has moved to encompass the practical training required by REHIS prior to professional qualification.

Previously graduates had to find training places after their degree often against a background of local government cuts. This resulted in a failure for some to enter the profession with a concomitant impact on the popularity of the Environmental Health course. It is hoped that the professional experience element will make it easier for graduates to enter the profession and have a knock on effect on the popularity of Environmental Health as a career option.

10 Health Protection: public involvement and feedback

There are a number of different ways that the Health Board and Local Authorities consult and engage regularly with the public. These include follow up telephone calls regarding public satisfaction with services; customer feedback questionnaires - such as pest control or environmental health premise inspections; Citizens' Panel surveys, online methods of feedback for patients (Care Opinion and NHS GGC Online Feedback), carer audits, patient interviews etc.

In line with the Patient Rights (Scotland) Act 2011, NHS GGC seeks patient feedback, comments, complaints and concerns on an ongoing basis and through a range of different methods, to improve patients experience of using health services, and to support people to become more involved in their health and health care. The range of different methods used to elicit feedback and the governance structure, as well as findings on common themes and actions taken in response are published annually.¹⁰

NHS GGC PHPU has been exploring means of improving patient and public involvement with a view to improving service delivery. It is anticipated that a more active approach to seeking feedback on the above activities will be taken. This is likely to include the use of survey software or phone call using translator services for those who do not speak English. Whilst many interactions with public health only comprise one phone call, certain situations do arise for which ongoing support for the affected individuals is necessary. As such, key points to assess are not only the clarity of the information provided, but also the usefulness of the support given and how this can be improved. This exercise is anticipated to be undertaken in 2023 with the support of NHS GGC Patient and Public Involvement (PPIT) Team. Key actions to undertake in the coming year include:

- Identification of acceptable means of communication to seek feedback in-keeping with staffing, IT and budget constraints.
- Agreement amongst PHPU staff regarding questions to be included in any feedback exercise.
- Maintaining an ongoing relationship with the PPIT.
- Establishment of governance processes to incorporate feedback into service quality improvement activities.

Below are some examples of public involvement and feedback exercises within the signatories to this plan.

- A sample of service users are contacted and their views on the level of satisfaction obtained. The Council's Facebook page is also used to provide information on Council services, including Environmental Health. Residents can then use this to raise local issues with the Council
- Environmental Health consults, engages and encourages participation in service improvement, and satisfaction levels are gauged through direct face to face contact, community engagement events, directed survey and open invite through web services and social media.
- Peer support and patient engagement programme for adults attending for HIV Treatment and Care. The HIV Prevention Treatment and Care group is planning to co-opt a patient representative onto its steering group. The Stigma Reporting process allows those living with HIV to feedback if they have experienced HIV related Stigma and Discrimination within the NHS.

¹⁰ https://www.nhsggc.org.uk/media/254892/patient_feedback_annual_report_2018-2019.pdf

- Waverley Care is commissioned by NHS GGC to deliver HCV Patient Information and Support services and also the African Health Project. Both of these contracts include user engagement to help understand the needs of the population and target interventions/services effectively.
- Direct public involvement through lay representatives on formal bodies and working groups, for example infection control committees.
- To ensure effective and appropriate communication with the public on perceived and actual risks to health, the communication teams of the Health Board and the respective Local Authorities form an important part of problem assessment groups and incident management teams.
- As part of the Vaccine Transformation Programme, and to ensure that the public were involved from the outset in the discussions on service design for vaccine delivery, a national study was carried out in 2018 to explore the public views of vaccination delivery¹¹. Eighteen extended focus groups were conducted across six NHS Health Board areas including NHS GGC.
- The NHS GGC PHPU team and the Local Authority environmental health teams, interview members of the public who are affected by notifiable infections to identify the likely source of infection, to organise any required prophylaxis and control measures, and to provide infection prevention and control advice to ensure that the infection is not passed on. Any questions and concerns by these individuals are addressed during these conversations, and individuals are encouraged to get back in contact through phone or email (details provided on pathogen information leaflets) if they have any follow up questions.
- In addition to responding to immunisation enquiries from healthcare professionals, the NHS GGC PHPU team routinely respond to enquiries from members of the public (via email as well as through telephone conversations), including recording and addressing any issues with access to immunisations.
- Governance sign off for the JHPP involves public representation by councillors as elected officials, through the relevant Local Authority committees (see p.2).
- The JHPP is a public facing document and the relevant webpage for the JHPP2018-20 on the NHS GGC website was viewed 181 times (to January 2020).

¹¹ <http://www.healthscotland.scot/media/2492/exploring-public-views-of-vaccination-service-delivery.pdf>

11 Outline work plan

In addition to the day-to-day strategic and reactive health protection work undertaken by the partner agencies, which have been outlined in this plan, an action plan of specific activities is developed and taken forward over the life of each plan by the partner agencies and the wider “Med-Vet” group.

Highlights of progress against the work plan for 2018-20 and 2020-22 (unpublished).

- The Outbreak Control Plan, its supporting documents and procedures have been reviewed and updated. It has been renamed “Incident Management Plan” and has received one major and two minor updates since the publication of the 2018 plan. It has also been adopted by the NHS GGC Infection Prevention and Control Team, so a single outbreak/incident management plan is used across the Board.
- Enteric protocols and generic enteric forms have been reviewed and updated to ensure that they are aligned to current practice, and regular audits of performance in management of enteric cases continue on an annual basis. Partners to this plan are also engaging with the SHPN work to harmonise data collection for enteric pathogens across Scotland.
- Plans, policies and SOPs have been updated in line with the updated E.coli public health guidance issued by the Scottish Health Protection Network in December 2018.
- The Med-Vet Group routinely shares details of relevant training opportunities and conferences, and arranges joint visits to appropriate site visits (e.g. water treatment works, waste management), and this will continue in 2020-22. A rolling programme of joint training sessions between GGC PHPU and Local Authority environmental health staff was progressed over the lifespan of the JHPP2018-20. Plans to continue this work, and to develop opportunities to complete part of EHO work based training at the GGC PHPU were paused due to the pandemic
- Efforts to strengthen and harmonise where possible mechanisms for patient and public involvement in health protection activity are ongoing (see section Health protection: public involvement and feedback)
- Work with Health and Social Care Partnerships over the last two years has ensured all parties are aware of the process for mobilising response to outbreaks and incidents, and this work will continue (e.g. through involvement in the exercise of the outbreak control plan).
- The public health reform process has been concluded, with the creation of PHS during the pandemic. We will continue work directly with PHS, and through SHPN as the new national public health agency develops and settles into its position in the whole system health protection response.

An outline of key areas of work to be undertaken during the course of the 2023-25 plan are summarised below. The Public Health (Health Protection) Liaison Working Group (the Med-Vet Group) are commissioned by, and have delegated responsibility on behalf of, the Director of Public Health to develop detailed action plans for each of these areas of work:

- The Incident Management Plan will be tested in a full scale incident management exercise in 2023, followed by its review and revision in 2024;
- The enteric investigation protocol will be reviewed and revised in 2023 to align to current practice and outcomes of regular audits of performance in management of enteric cases;
- The blue-green algae (cyanobacteria) plan will be reviewed following the expected publication of updated national guidance later in 2023;
- The Port Health procedures, including procedures relating to animal health, will be reviewed, updated and subjected to exercise;
- Given the growing threat from avian flu to commercial flocks and wild birds, we will develop joint avian influenza response plans early 2023;
- We will monitor the implementation of the recent changes to the Scotland smoke-free hospitals legislation, especially in relation to the enforcement aspects of the legislation.
- In keeping with JHPP Scottish Government Guidance, we will carry out structured patient feedback with support of the NHS GGC PPIT.
- We will recommence joint health protection training sessions between partners and explore of training placement opportunities between partners.

Annex: NHS Greater Glasgow and Clyde summary population profile

01 October 2022

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Key points

The population of NHS Greater Glasgow and Clyde (GGC) increased by nearly 7% over the last 15 years, though the most recent mid-year estimates saw a stagnation in growth. Demographic challenges for health services include an upward shift in age distribution over time and a high proportion of the GGC population living in deprived data zones. GGC is home to a substantial proportion of residents from ethnic minority groups. All population estimates are subject to change, pending the results of the 2022 census for Scotland.

Period life expectancy at birth decreased for the most recent period (2018-2020), driven by COVID-19, and for males also driven by drug deaths. Life expectancy is lower for residents of more deprived areas, i.e. lives are being cut short. Scottish burden of disease estimates for GGC residents illustrate the difference in health loss across age groups and the shift with age in conditions most influential for health losses.

There are significant differences in the population distribution by age, deprivation and ethnicity between and within the six partnership Local Authorities – this heterogeneity of the population needs to be taken into account to achieve equity in health service provision and access.

Current population projections show continued growth and ageing of the GGC population over the next 10-25 years for GGC. The reliability of projections decreases over time, and projections tend to be less reliable in periods of rapid change.

1 Population distribution

The latest available population data for Scotland is based on mid-year population estimates as released by National Records Scotland (NRS), which are subject to change, with revisions planned taking account of the additional information gained from the census results. Results from the Scotland 2022 census are expected to become available in 2023.

1.1 GGC trend in total population over time, by Local Authority

Data source: [Population Estimates Time Series Data | National Records of Scotland \(nrscotland.gov.uk\)](https://nrs.scot.nhs.uk/population-estimates/time-series/)

NHS Greater Glasgow and Clyde (GGC) health board has a total population of 1,185,040 residents, according to the latest available NRS mid-year population estimates for 2021. Glasgow City accounts for more than half of the population of GGC (53.6%) and thus heavily influences all statistics for GGC overall (Table 1).

The population of GGC increased by 6.9% over the 15 year period from 2006 to 2021. Glasgow City and East Renfrewshire saw the largest relative increase in their respective population over this time (11.7% and 7.6% increase respectively), whereas the population of Inverclyde and West Dunbartonshire decreased (-6.8% and -4% respectively).

NRS has released an interactive dashboard¹², which shows the underlying components of population change (natural change, net migration and others) which drive these changes. Between 2011 and 2021, the increase in population for East Dunbartonshire and East Renfrewshire was mainly driven by positive net migration from within Scotland. The main driver of population increase for Glasgow City over that time period was international migration (net within Scotland migration was negative for Glasgow City over that period). The most influential driver for the population decrease in Inverclyde and West Dunbartonshire over this period was natural change (fewer births than deaths), and negative net migration within Scotland (the latter was a more influential contributor to population decrease in West Dunbartonshire than Inverclyde).

In 2021 (for the first time since 2006) Glasgow City saw a small decrease in population compared to the previous year (-0.1%), and the population for GGC overall also decreased marginally (-0.02%). All six partnership Local Authorities (LA) saw a negative natural change (more deaths than births recorded) from the 2020 to 2021 mid-year estimates. The overall increase in the population for East Dunbartonshire, East Renfrewshire and Renfrewshire for the 2021 compared to 2020 estimates was due to net inwards migration exceeding the negative natural change in these LAs (see Figure 8 in [Mid 2021 Population Estimates, Scotland, Report \(nrscotland.gov.uk\)](https://nrs.scot.nhs.uk/population-estimates/mid-2021-population-estimates-scotland-report/)).

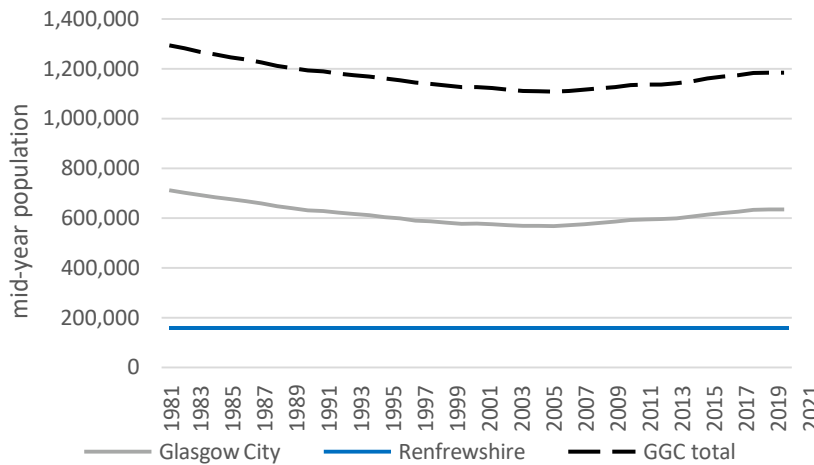
¹² [Population Estimates of Scotland - National Records of Scotland \(shinyapps.io\)](https://shinyapps.io/population-estimates-of-scotland/)

Table 5: GGC mid-year population estimates 2021, and changes compared to 2006 and 2020 (source: NRS)

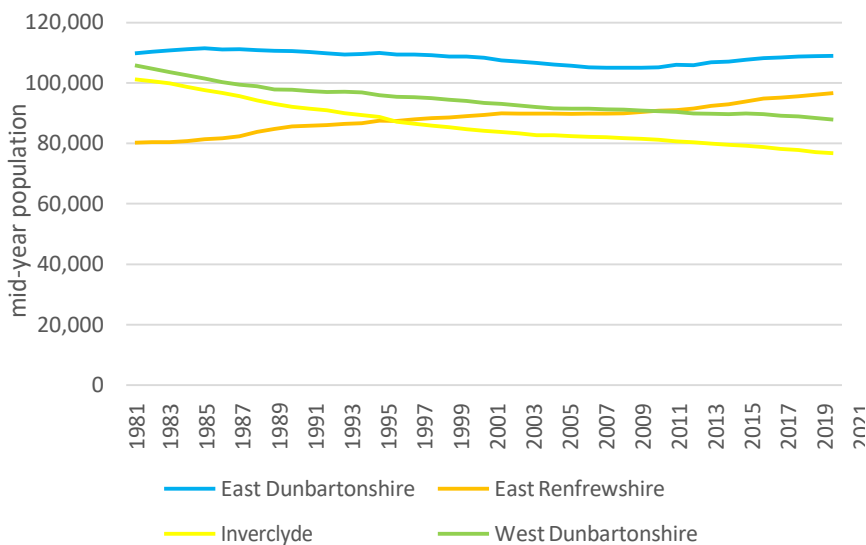
Local Authority	mid-year population estimate 2021 (% of GGC population)	percentage change in population over 15 years (2021 v 2006)	percentage change in population over last year (2021 v 2020)
East Dunbartonshire	108,900 (9.2%)	3.1%	0.1%
East Renfrewshire	96,580 (8.1%)	7.6%	0.5%
Glasgow City	635,130 (53.6%)	11.7%	-0.1%
Inverclyde	76,700 (6.5%)	-6.8%	-0.5%
Renfrewshire	179,940 (15.2%)	5.1%	0.3%
West Dunbartonshire	87,790 (7.4%)	-4.0%	-0.6%
GGC total	1,185,040 (100.0%)	6.9%	0.0%

Figure 1: GGC population mid-year estimates by Local Authority over time, 1981 to 2021 (source: NRS). Figure split to allow visualisation of trends through different y-axis scales 1a) GGC total, Glasgow City and Renfrewshire; 1b) East Dunbartonshire, East Renfrewshire, Inverclyde and West Dunbartonshire

1a)



1b)

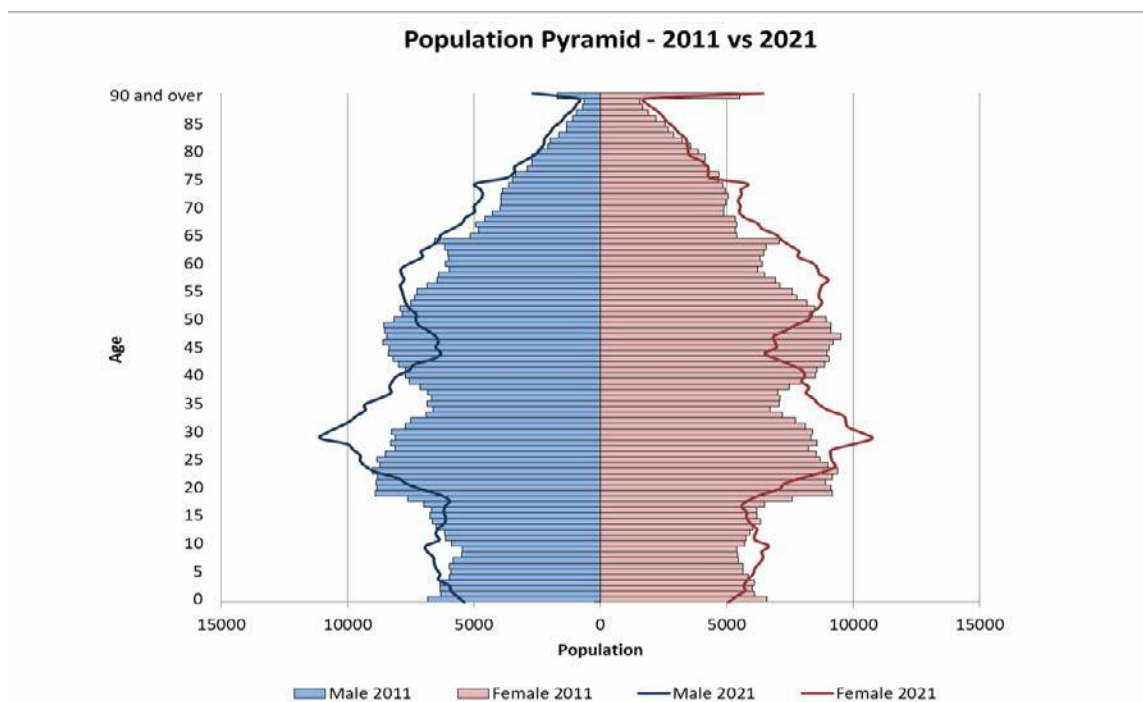


1.2 GGC population distribution by age

Data source: [Population Estimates Time Series Data | National Records of Scotland \(nrscotland.gov.uk\)](https://nrs.scot.nhs.uk/population-estimates-time-series-data/)

1.2.1 Population by age over time, 2021 versus 2011

Figure 2 shows the population distribution of GGC by age group in 2021 compared to 2011. This shows that whilst the majority of the GGC population remained in the working age groups, there has been an upwards shift in age distribution. The 16-24 year old age group saw a decrease (13%, ~20,000 persons) between 2011 and 2021. The largest absolute increase (~38,800 persons, 12%) occurred in the 25 to 44 year olds. Whilst the number of people 85 years and over increased by only ~3,900 individuals over that time, this poses the largest relative increase by age group (18% increase). Figure 3: GGC population pyramid by age and sex, 2021 compared to 2011 (source: NRS)



1.2.2 Population distribution by age and Local Authority, 2021

Figure 4 shows the differences in population by age group between the partnership LAs, based on the 2021 mid-year estimates. East Dunbartonshire has the highest proportion of residents aged 65 years or older (23%), East Renfrewshire has the highest proportion of children 15 years or younger (20%), but also a relatively high proportion of residents aged 65 years and older (21%). Glasgow City has the highest proportion of those aged 16 to 64 years (71%), and the lowest proportion of those aged 65 or older (14%). shows a population pyramid by age and sex, which further illustrates this shift in age distribution over time.

Figure 2: GGC population distribution as a percentage by age group, mid-year estimates for 2021 compared to 2011 (source: NRS)

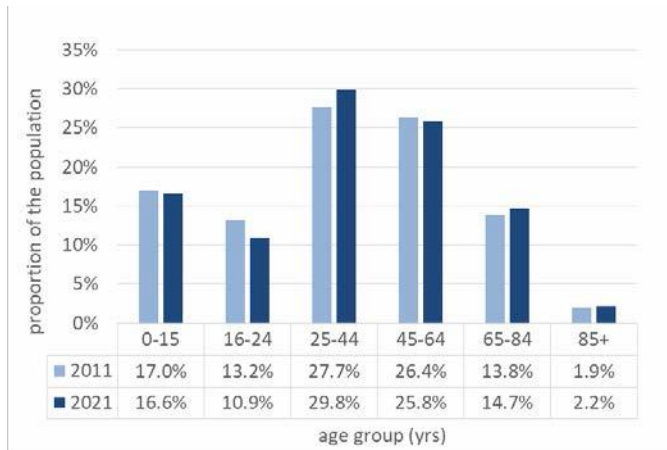
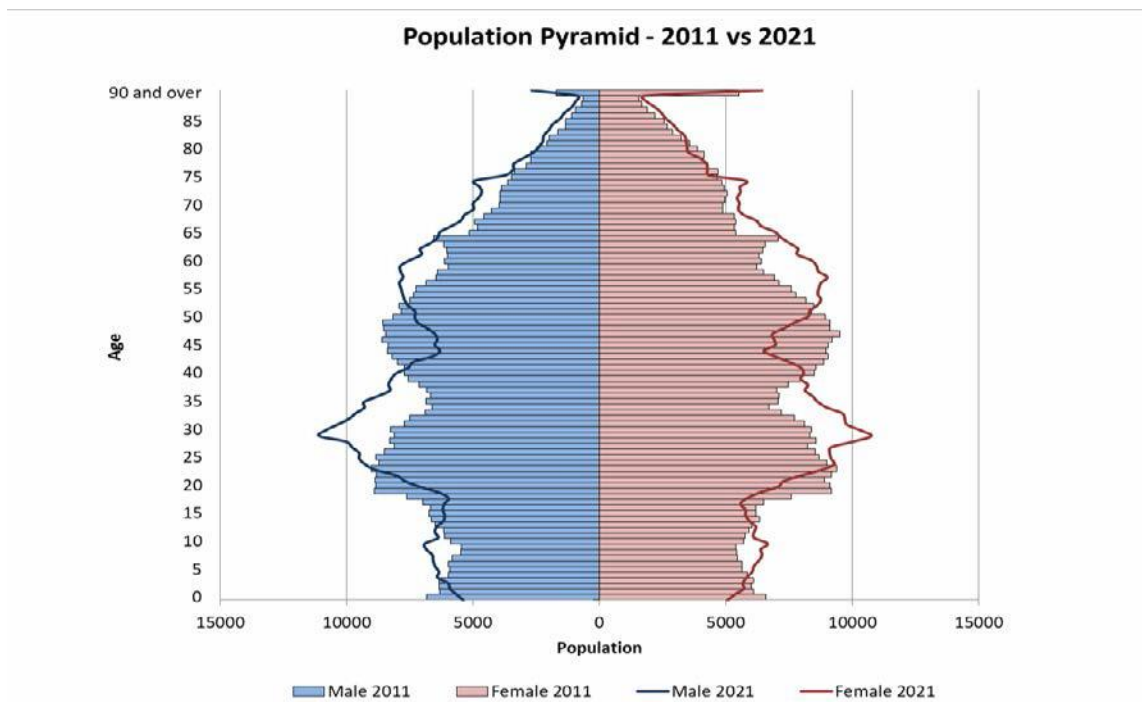


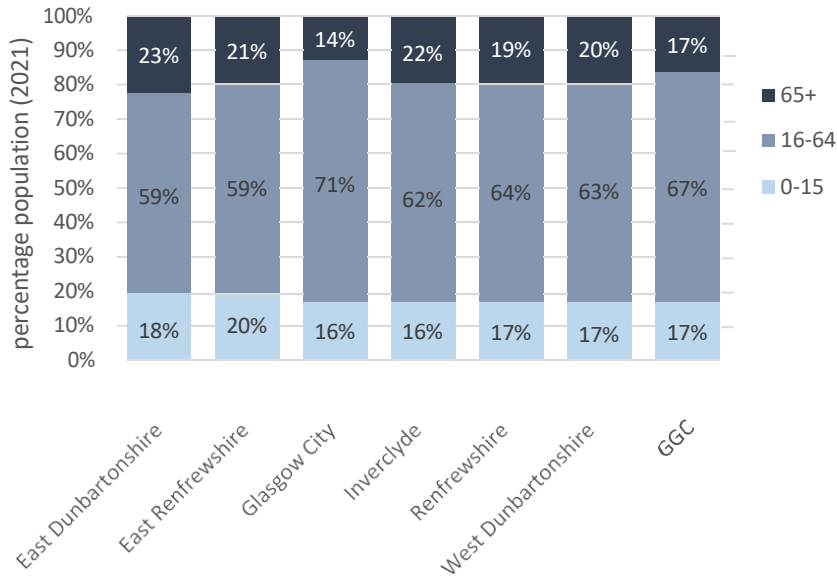
Figure 3: GGC population pyramid by age and sex, 2021 compared to 2011 (source: NRS)



1.2.3 Population distribution by age and Local Authority, 2021

Figure 4 shows the differences in population by age group between the partnership LAs, based on the 2021 mid-year estimates. East Dunbartonshire has the highest proportion of residents aged 65 years or older (23%), East Renfrewshire has the highest proportion of children 15 years or younger (20%), but also a relatively high proportion of residents aged 65 years and older (21%). Glasgow City has the highest proportion of those aged 16 to 64 years (71%), and the lowest proportion of those aged 65 or older (14%).

Figure 4: GGC population distribution in 2021, by age group and Local Authority (source: NRS)



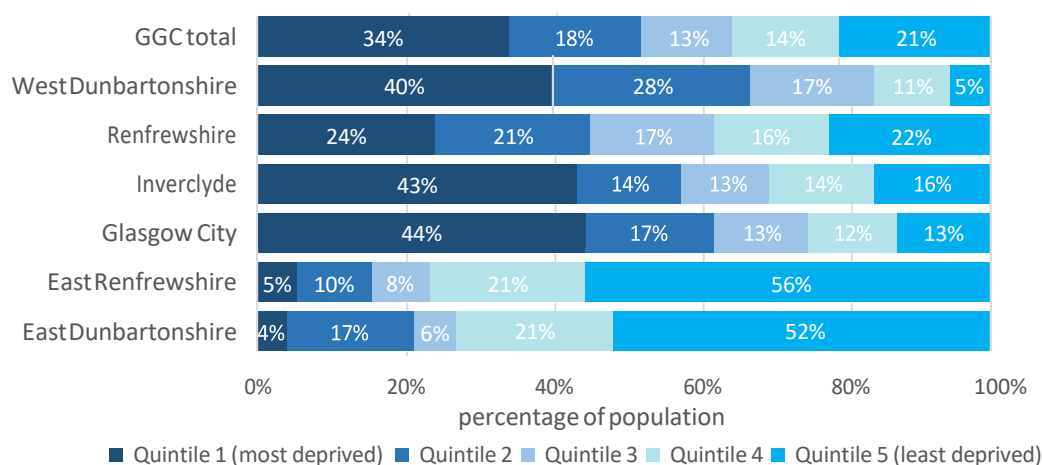
Population distribution by Scottish Index of Multiple Deprivation 2020

Data source: [Population Estimates by Scottish Index of Multiple Deprivation \(SIMD\) | National Records of Scotland \(nrscotland.gov.uk\)](#)

Deprivation in Scotland is measured using the Scottish Index of Multiple Deprivation (SIMD). The SIMD is a relative measure of deprivation across 6,976 small areas (called data zones). The ranking is updated at intervals, most recently in 2020 (SIMD 2020v2). If an area is identified as 'deprived', this can relate to people having a low income but it can also mean fewer resources or opportunities. SIMD looks at the extent to which an area is deprived across multiple (seven) domains: income, employment, education, health, access to services, crime and housing. Data zones are ranked from 1 (most deprived) to 6,976 (least deprived) according to the SIMD. Each SIMD quintile contains 20 per cent of Scotland's data zones, with Quintile 1 containing the 20% most deprived zones, and Quintile 5 the 20% least deprived zones. This section uses the 2020 annual mid-year population estimates for SIMD 2020v2 areas in Scotland (2011 Data Zone based). The 2021 mid-year population estimates by SIMD will be released later in August 2022.

Based on 2020 mid-year estimates, over a third (34%) of the population of NHS Greater Glasgow and Clyde are resident in the most deprived quintile of Scottish data zones (Quintile 1). *Figure 5* shows the differences in deprivation profile across the six partnership LAs. Glasgow City, followed by Inverclyde have the highest proportion of residents who live in the most deprived quintile of data zones (44% and 43% respectively). Glasgow City continues to have a higher proportion of residents in the most deprived quintile of data zones than other Scottish cities¹³. In East Renfrewshire and East Dunbartonshire more than half of residents live in the most affluent quintile of Scottish data zones (56% and 52% respectively), with only a small proportion (5% and 4% respectively), living in the most deprived quintile of data zones. *Figure 6* shows the heterogeneous distribution of deprivation across NHS Greater Glasgow and Clyde, as a map. Within Glasgow City, the North East Locality has the highest proportion of residents in the most deprived data zones¹⁴. Interactive maps are also available via the Scottish Government on <https://simd.scot/#/simd2020/>

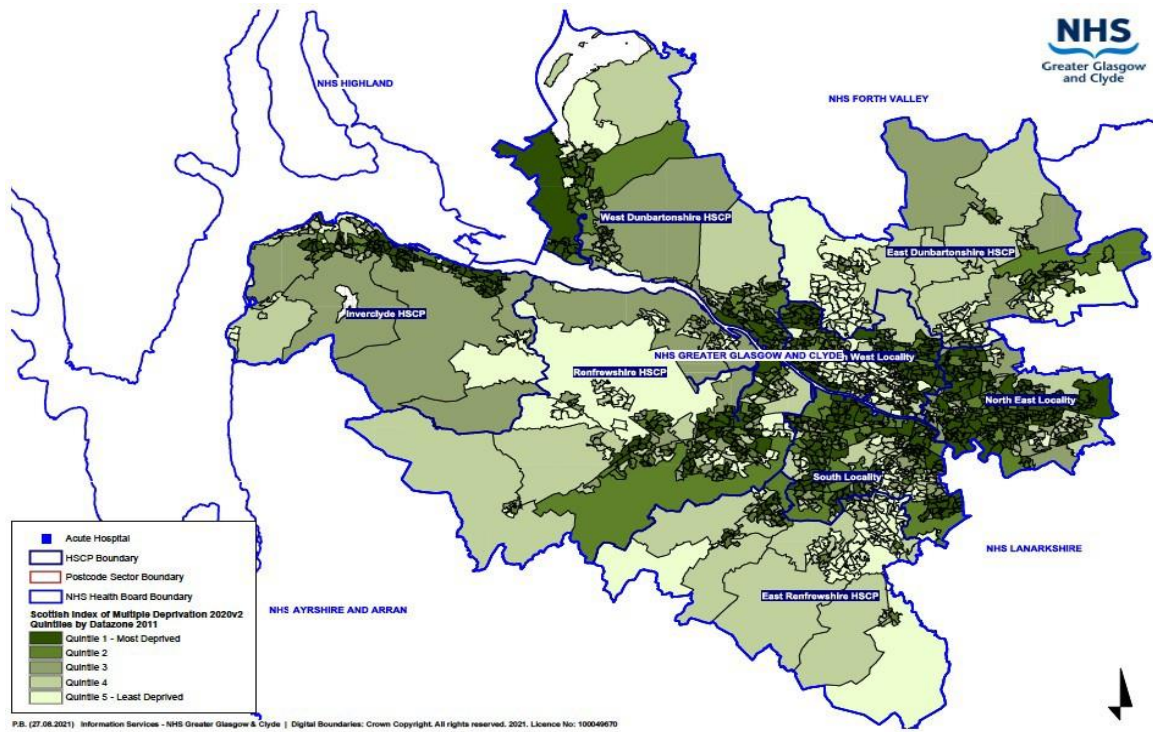
Figure 5: Mid-year 2020 population estimates by Local Authority and percentage distribution across SIMD2020 quintile (source: NRS)



¹³ [Health in a changing city Glasgow 2021 - report.pdf \(gcph.co.uk\)](#)

¹⁴ [HSCP Demographics and Needs Profile June 2022](#)

Figure 6: Map of SIMD quintiles 2020v2 attribution of data zones (data zone 2011) for NHS Greater Glasgow and Clyde

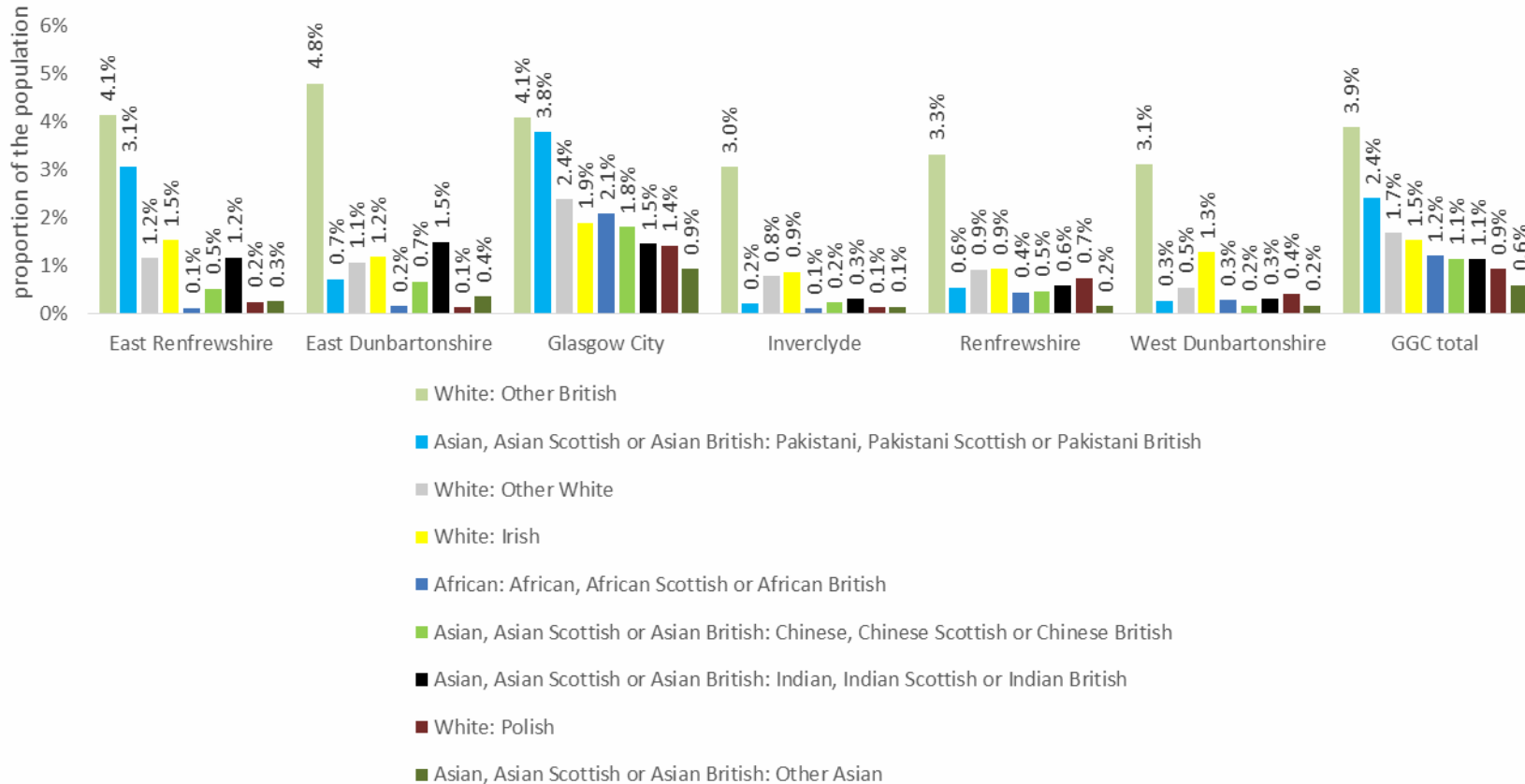


1.3 Population distribution by ethnicity

Data source: <https://www.scotlandscensus.gov.uk/>

According to the most recent published Scottish census estimates (2011), 84.4% of the GGC population identified as white Scottish, ranging from 78.6% in Glasgow City, to 93% in West Dunbartonshire. *Figure 7* shows the distribution by LA over ethnic groups which accounted for 0.5% or more of the GGC population (other than white Scottish). Due to the time elapsed since the last census, ethnicity estimates should be interpreted with caution. NRS mid-year population estimates show international migration as the main driver of population increase for Glasgow City between 2011 and 2021 (see section 1.1).

Figure 7: Proportion of the population by LA, for ethnic groups accounting for 0.5% or more of the GGC population (excluding white: Scottish), based on census 2011 results (source: NRS)



2 Period life expectancy

Data source: [Life Expectancy in Scotland, 2019-2021 | National Records of Scotland \(nrscotland.gov.uk\)](https://www.nrscotland.gov.uk/files/statistics/life-expectancy-in-scotland/19-21/life-expectancy-19-21-report.pdf)

Period life expectancy is often described as how long a baby born now could expect to live if they experienced today's mortality rates throughout their lifetime. This does not take into consideration future changes that may affect how long a person will live, e.g. developments in medicine or changes in legislation. Period life expectancy is thus not an accurate prediction of how long a person born today will actually live, but it is a useful measure of population health at a point in time and is most useful for comparing trends over time, between areas of a country and with other countries. This section uses data from the most recent available NRS estimates of life expectancy (2019-2021), the next annual update will be released in September 2023.

2.1 Period life expectancy over time and by Local Authority

Figure 9 shows the differences in period life expectancy at birth between the partnership LAs. Life expectancy at birth for East Dunbartonshire and East Renfrewshire was consistently higher over time, than in other partnership LAs, for both males and females. Life expectancy for males for these two LAs is comparable to the life expectancy in females in the other four LAs. Glasgow City has the lowest life expectancy for women and men respectively. The steepest decline in life expectancy for the most recent period (2019-2021) was seen for males in West Dunbartonshire. A decline in life expectancy in Inverclyde for both males and females started earlier, than the decline for the most recent period seen across most LAs. Life expectancy for females in Inverclyde recovered slightly for the most recent period (2019-2021) compared to previous estimates.

Figure 8 shows the period life expectancy at birth in GGC and Scotland by sex over time, from 1991-1993 up to 2019-2021 estimates. It shows that life expectancy for GGC residents was consistently lower than for Scotland overall, and life expectancy was higher for females than for males. Life expectancy increased over time and there was a gradual decrease in gap between females and males over this period. The graph also illustrates a plateauing of life expectancy from 2012-14 to 2017-2019, and a decrease in life expectancy at birth for 2018-20 and 2019-21 for both GGC residents, as well as Scotland overall. Scotland level data shows that the most important driver for the decrease in life expectancy for the most recent two periods (2018-2020, 2019-2021) were COVID-19 deaths. For males drug related deaths also contributed substantially to the decrease in period life expectancy for these latest estimate¹⁵.

Figure 9 shows the differences in period life expectancy at birth between the partnership LAs. Life expectancy at birth for East Dunbartonshire and East Renfrewshire was consistently higher over time, than in other partnership LAs, for both males and females. Life expectancy for males for these two LAs is comparable to the life expectancy in females in the other four LAs. Glasgow City has the lowest life expectancy for women and men respectively. The steepest decline in life expectancy for the most recent period (2019-2021) was seen for males in West Dunbartonshire. A decline in life expectancy in Inverclyde for both males and females started earlier, than the decline for the most

¹⁵ <https://www.nrscotland.gov.uk/files/statistics/life-expectancy-in-scotland/19-21/life-expectancy-19-21-report.pdf>

recent period seen across most LAs. Life expectancy for females in Inverclyde recovered slightly for the most recent period (2019-2021) compared to previous estimates.

Figure 8: Period life expectancy at birth in GGC and Scotland by sex over time (periods labelled: 2012-14, 2017-19, 2019-2021; source: NRS)

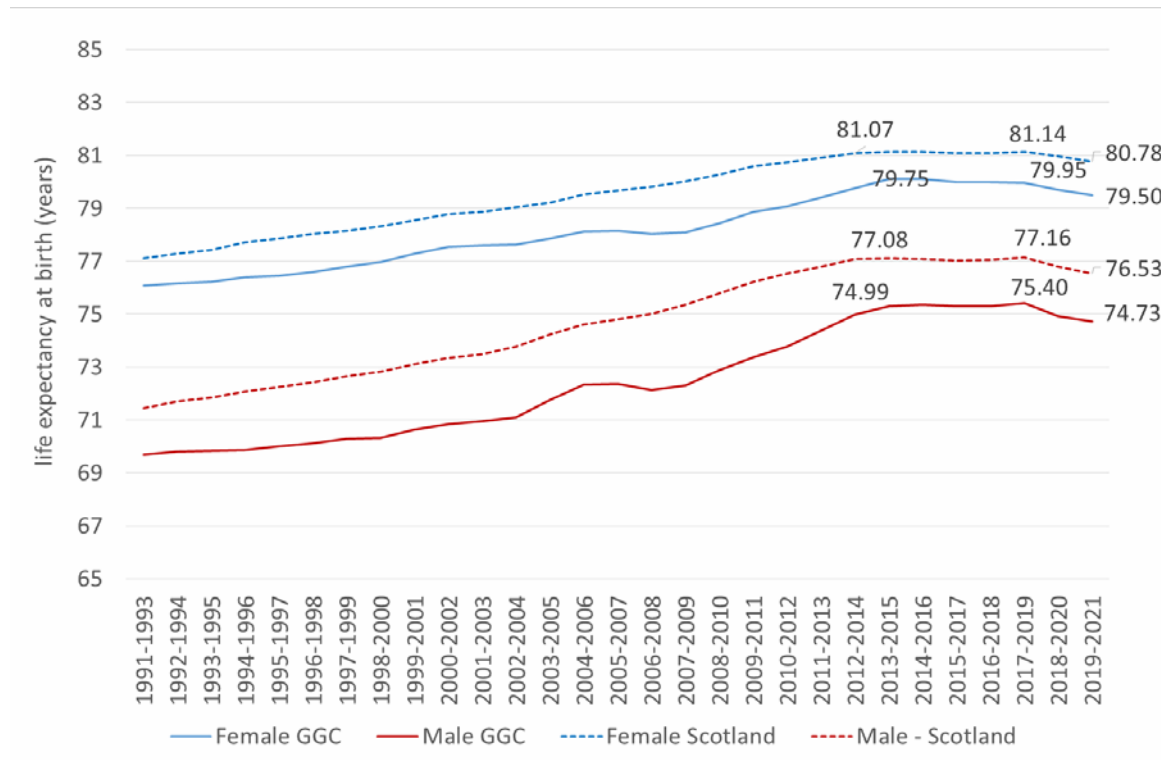
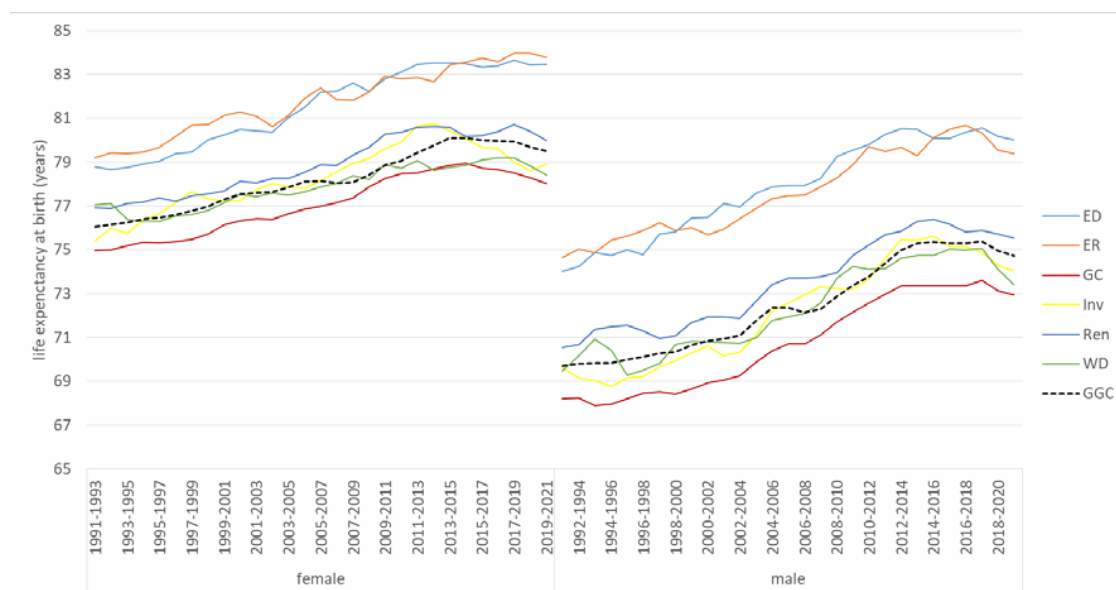


Figure 9: Period life expectancy at birth in GGC by sex and partnership Local Authority over time (source: NRS)

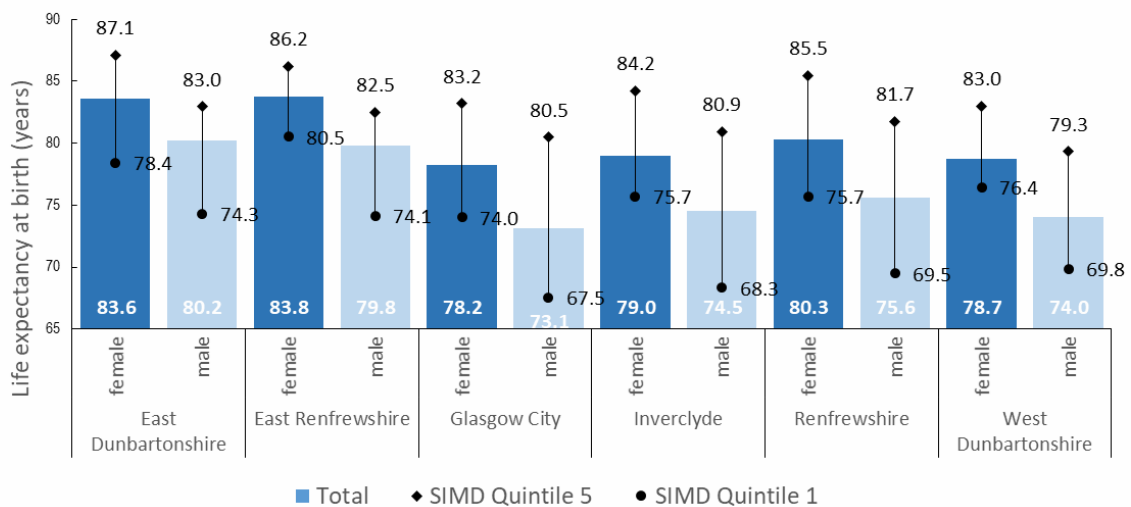


2.2 Period life expectancy (2017-2021) by Local Authority and SIMD quintile

Within each LA¹⁶, period life expectancy decreases, meaning lives are being cut short, with increasing deprivation. *Figure 10* shows that for the most recent available data break down by partnership LA and SIMD quintile (2017-2021), the lowest life expectancy was consistently seen for residents of SIMD quintile 1 (most deprived), and the highest in SIMD quintile 5 (least deprived) in both males and females. The gap in life expectancy between most (Quintile 1) and least deprived quintile (Quintile 5) was generally bigger for males than females.

For males, life expectancy was over a decade shorter in the most compared to the least deprived quintile in Glasgow City, Inverclyde and Renfrewshire (shorter in most v least deprived quintile by 13.0 years, 12.6 years and 12.3 years respectively). For females, life expectancy was close to a decade shorter in the most compared to the least deprived quintile for Renfrewshire and Glasgow City (shorter in most v least deprived quintile by 9.8 years and 9.2 years respectively). The gap in life expectancy between most and least deprived quintile was smallest for females in East Renfrewshire and West Dunbartonshire (shorter in most v least deprived quintile by 5.7 years and 6.6 years respectively), and for males in East Dunbartonshire (shorter in most v least deprived quintile by 8.6 years).

Figure 10: Period life expectancy at birth (2017 to 2021) by sex and partnership Local Authority and most (Quintile 1) versus least (Quintile 5) deprived SIMD Quintile (source: NRS)



¹⁶ Life expectancy estimates at the health board level by SIMD quintile are not included in the routine NRS outputs.

3 Burden of disease

Data source: Scottish burden of disease study: <https://scotland.shinyapps.io/phs-local-trends-scottish-burden-diseases/>

The [Scottish Burden of Disease \(SBoD\) study](#) monitors how diseases, injuries and risk factors prevent the Scottish population from living longer lives in better health. The Burden of disease (BOD) assessment standardises estimates of ill-health (years lived with disability - YLD) and early death (years of life lost - YLL) in a composite measure called Disability-Adjusted Life Years (DALYs), also referred to as health loss.

The BoD assessment thus provides a summary measure about which diseases and injuries have the greatest impact on population health and wellbeing, by combining data on deaths and ill health to estimate the total impact of health loss. This approach also allows comparison of the population level impact of very different diseases and conditions, and it is worth considering the contribution of incidence, duration and severity of a condition to the overall estimated burden. High estimates of DALY may for example arise from a small number of deaths, if they occur at a young age (more years of life lost compared to the best case scenario of life expectancy, than deaths occurring in older age groups). High estimates of DALY may also arise from conditions with a comparatively low severity for each individual affected, but with a very high incidence (and or a long duration), leading to a large overall estimate of health loss at the population level. There are a number of caveats to the burden of disease estimates, including that the methodology does not account for co-morbidities, and thus overall estimates of burden of disease need to be interpreted with caution. The latest published Scottish burden of disease estimates (2019) do not as yet account for the impact of COVID-19.

Figure 11 shows the leading causes of health loss for GGC in 2019, as an age adjusted rate per 100,000 population. This shows the increasing burden of disease with age, as well as the shift in the most important causes of health loss by age group, and how this differs by sex. For those aged 65 or older, Alzheimer's and dementia, ischaemic heart disease, cerebrovascular disease, lower respiratory tract infections, Chronic Obstructive Pulmonary Disease (COPD) and lung cancer are the leading causes of health loss for males and females. For the working age population (25-44 years and 45-64 years) drug use disorders, and depression are amongst the leading causes of health loss for males and females in both of these age groups. For females, lower back and neck pain, as well as anxiety disorders are also leading causes of health loss for 25-44 and 45-64 year olds, and headache disorders and lung cancer in the 25-44 year old and the 45-64 year old age group respectively. For males, alcohol disuse disorders and cirrhosis and liver disease are amongst the leading causes of health loss for 25-44 year olds and 45-64 year olds respectively. Self-harm and interpersonal violence, and lower back and neck pain are also amongst the leading causes of health loss for the 25-44 year old males, with ischaemic heart disease and other cancers¹⁷ contributing as leading causes of health loss for 45-64 year old males.

Figure 12 shows the leading causes of health loss in absolute number of DALYs, by age group and sex for GGC in 2019. It demonstrates that a high proportion of the absolute burden of disease is

¹⁷ other cancers refers to cancers other than: Oesophageal cancer, Stomach cancer, Colorectal cancer, Liver cancer, Pancreatic cancer, Lung cancer, Breast cancer, Ovarian cancer, Prostate cancer, Kidney cancer, Bladder cancer, Non-Hodgkin's Lymphoma, Multiple myeloma and Leukaemia

currently attributable to those in the working age groups and those 65 to 84 years of age. As the population ages, the high rate of burden of disease seen in the older age groups in Figure 10, combined with increasing numbers of individuals in an older age group, will increase the proportion of the burden of disease attributable to the older age groups, and is likely to increase the overall burden of disease. Table 2 shows the corresponding data to Figure 11 and

Figure 12 on number and age adjusted rates of DALYs for the leading causes of health loss for GGC by age group and sex.

Figure 11: Leading causes of health loss as age adjusted rate of DALYs per 100,000 population, by age group and sex in GGC, 2019 (source: PHS)

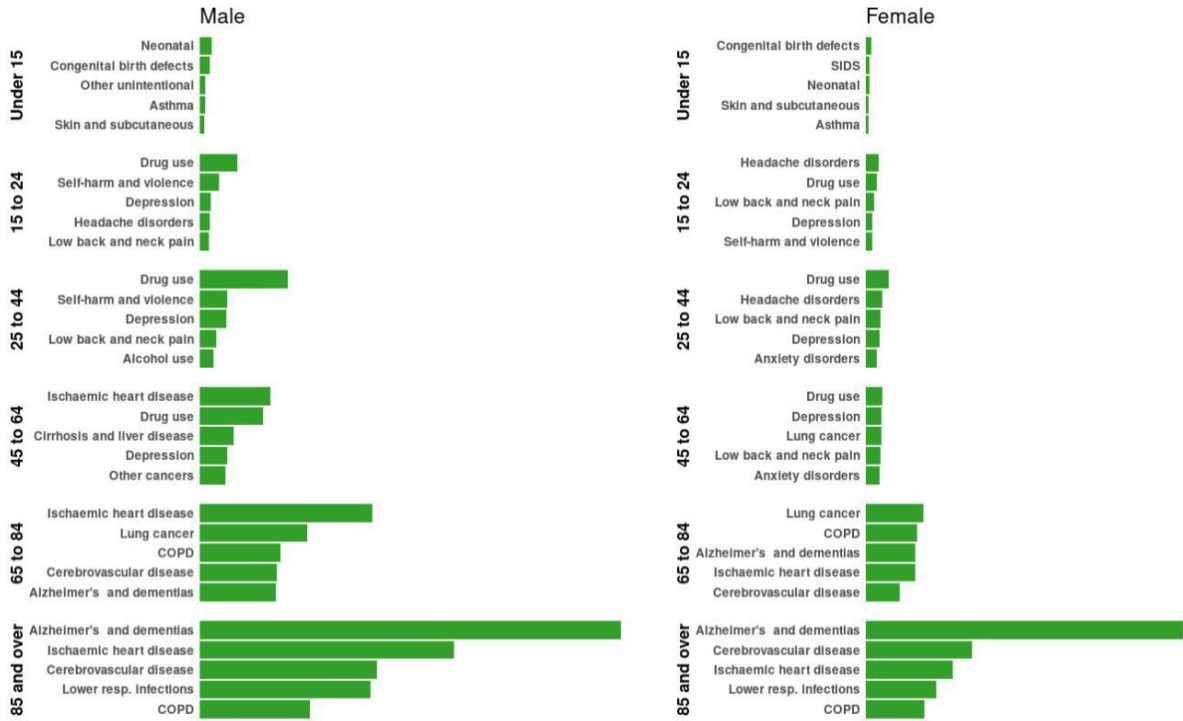


Figure 12: Leading causes of health loss as number of Disability adjusted life years (DALYs) by age group and sex in GGC 2019 (source: PHS)

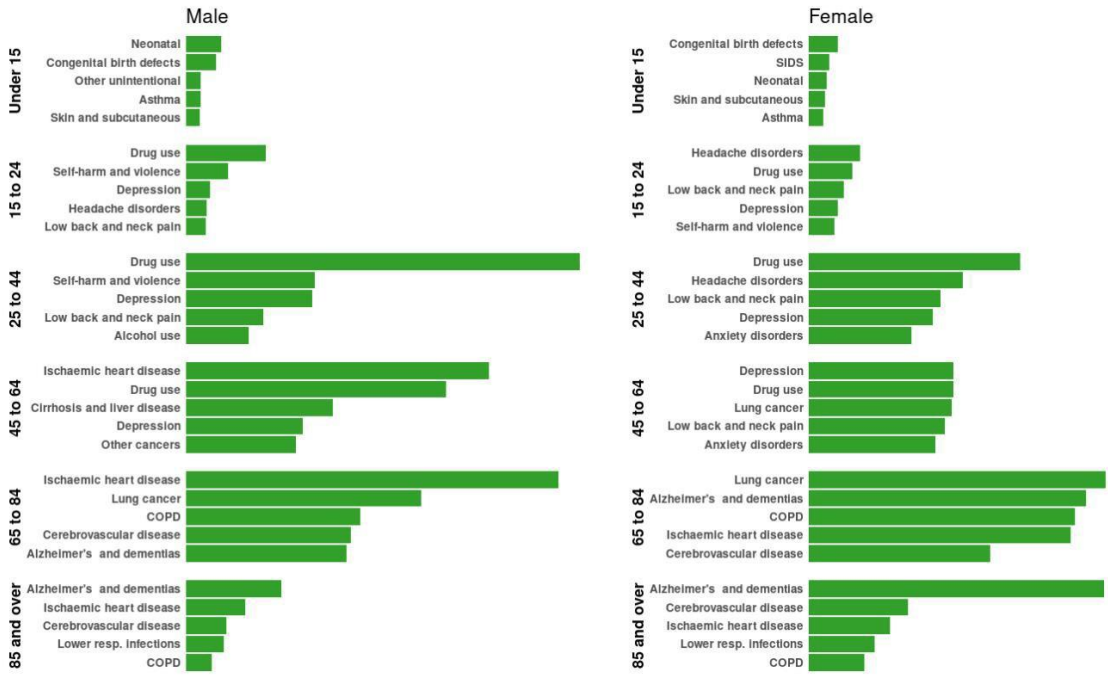


Table 6: Leading causes of health loss as number of Disability adjusted life years (DALYs) and as age adjusted DALY rate per 100,000 population by age group and sex in GGC 2019 (source: PHS)

age group (years)	males			females		
	leading causes of health loss	age adjusted DALY rate per 100,000 population	number of DALYs	leading causes of health loss	age adjusted DALY rate per 100,000 population	number of DALYs
0-14	Neonatal disorders	923.8	918.8	Congenital birth defects	711.4	654.7
	Congenital birth defects	785.2	769.4	Sudden infant death syndrome	480	453.2
	Other unintentional injuries	400.7	372.8	Neonatal disorders	434.9	410.2
	Asthma	390.8	370.2	Skin and subcutaneous diseases	401.4	364.5
	Skin and subcutaneous diseases	363.1	348.6	Asthma	372.2	331.6
15-24	Drug use disorders	2751.5	2055.9	Headache disorders	1548.2	1137.9
	Self-harm and interpersonal violence	1429.5	1088.4	Drug use disorders	1381.1	977.1
	Depression	800	623	Low back and neck pain	1077.3	788.7
	Headache disorders	737.3	542.9	Depression	861.1	648.9
	Low back and neck pain	682.2	508.8	Self-harm and interpersonal violence	763.7	573
25-44	Drug use disorders	6511.7	10159.5	Drug use disorders	2883.2	4699.1
	Self-harm and interpersonal violence	2026.9	3314.3	Headache disorders	2022.2	3435.4
	Depression	1967.5	3267.1	Low back and neck pain	1776.6	2926.8
	Low back and neck pain	1214.9	1992.6	Depression	1686.2	2753.2
	Alcohol use disorders	1034.4	1628.5	Anxiety disorders	1402.7	2289.8
45-64	Ischaemic heart disease	5186.1	7817.8	Drug use disorders	2037.2	3218.6
	Drug use disorders	4682.3	6720.6	Depression	1978.7	3225.3
	Cirrhosis and other chronic liver diseases	2526.4	3780.5	Lung cancer	1927.7	3185.7
	Depression	2044.5	3014.5	Low back and neck pain	1865.4	3029.3
	Other cancers*	1903.8	2837.4	Anxiety disorders	1727	2818
65-84	Ischaemic heart disease	12682	9620.7	Lung cancer	7079	6599.8
	Lung cancer	7933.1	6064	Chronic obstructive pulmonary disease	6288.7	5911.4
	Chronic obstructive pulmonary disease	5986.6	4496.9	Alzheimer's disease and other dementias	6102.2	6168.6
	Cerebrovascular disease	5709.2	4253.2	Ischaemic heart disease	6095	5829.3

	Alzheimer's disease and other dementias	5616.3	4138.7	Cerebrovascular disease	4132.6	4029.3
85+	Alzheimer's disease and other dementias	31010.8	2460	Alzheimer's disease and other dementias	39004.8	6560.2
	Ischaemic heart disease	18718.7	1526.1	Cerebrovascular disease	13114.9	2209.8
	Cerebrovascular disease	13077.2	1050.5	Ischaemic heart disease	10686.8	1817.2
	Lower respiratory infections	12579.4	984.6	Lower respiratory infections	8692.9	1466.3
	Chronic obstructive pulmonary disease	8123.3	668.3	Chronic obstructive pulmonary disease	7163.7	1236.1

*"other cancers" refers to cancers other than Oesophageal cancer, Stomach cancer, Colorectal cancer, Liver cancer, Pancreatic cancer, Lung cancer, Breast cancer, Ovarian cancer, Prostate cancer, Kidney cancer, Bladder cancer, Non-Hodgkin's lymphoma, Multiple myeloma and Leukaemia

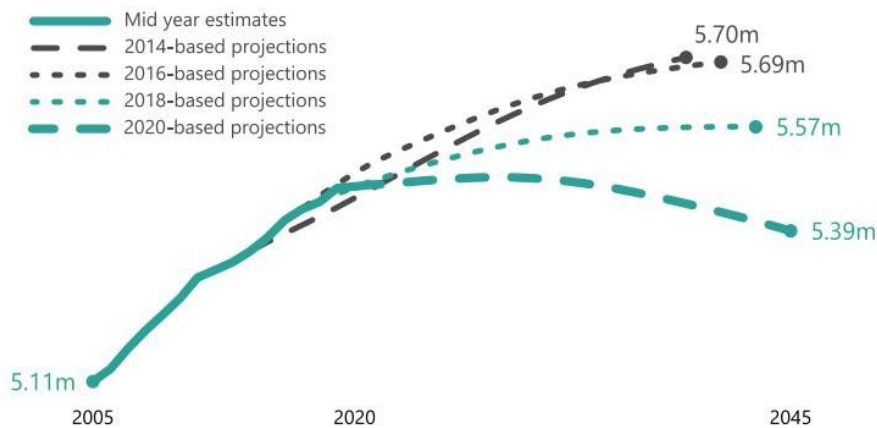
4 Population projections

Data source: [Population Projections | National Records of Scotland \(nrscotland.gov.uk\)](https://www.nrscotland.gov.uk/population-projections)

NRS produces population projections at regular intervals to support planning and provision of public services as well as policy development. Population projections have limitations that need to be taken account of in their application. They are calculated based on a set of underlying assumptions, which build on current trends. The reliability of projections decreases over time, and projections tend to be less reliable in periods of rapid change. Projections for areas with small populations tend to be less reliable than those for areas with large populations. Projections of the number of adults (particularly elderly people) are usually more reliable than those for children because they are based on people who are already living in Scotland. Migration tends to fluctuate more than fertility or mortality, and it is harder to measure, so there tends to be more uncertainty around the migration figures.

Interim 2020-based national projections for each UK country were published in January 2022. They were classed as 'interim' to recognise the period of uncertainty in the mid-2020 base year and the uncertainties in setting long-term demographic assumptions following the onset of the coronavirus pandemic. No variant projections were produced, and they were not followed by sub-national population projections. Therefore, the latest set of sub-national population projections remain 2018-based, and form the basis of this section. It should be noted that the Scotland level projections from 2020 show a slower increase in population to 2028 (compared to the 2018 based projections), and project a decline in the Scottish population between 2028 and 2045. The 2018 projections, still show a continuing (albeit slow) increase in the Scottish population to 2043 (*Figure 13*). The next set of projections (2021 based) is planned for release in 2023.

Figure 13: Comparison of successive population projections for Scotland (source: [NRS](#)).



4.1 Population projections for NHS Greater Glasgow and Clyde to 2043

The 2018 based sub-national population projections showed a continuing growth in the population of GGC with the population increasing by ~2% over the 10 years to 2028 (1,200,718) and by ~4% over the 25 year projection time frame to 2043 (1,220,659). They showed a continuing upward shift in the age distribution over this time period (Figure 14). The proportion of the population aged 85 years or older was projected to increase to 3.3% by 2043, and 18% of the population was projected to be in the 65-84 year old age group by then. The proportion of the population aged 15 years or younger, and the proportion aged 16-24 years, was projected to progressively decrease to 15% and 10% respectively to 2043 (Figure 14).

Figure 14: Population pyramid showing 2018 based population projections for NHS Greater Glasgow and Clyde to 2028 and 2043 (source: NRS)

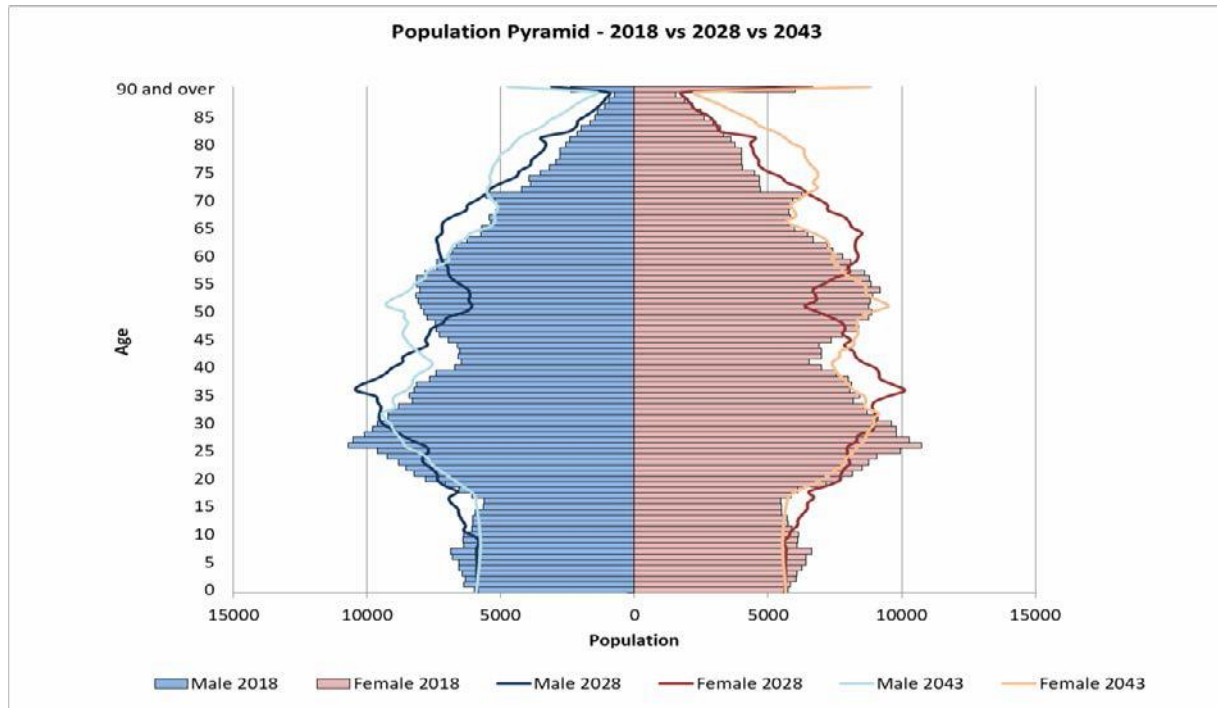
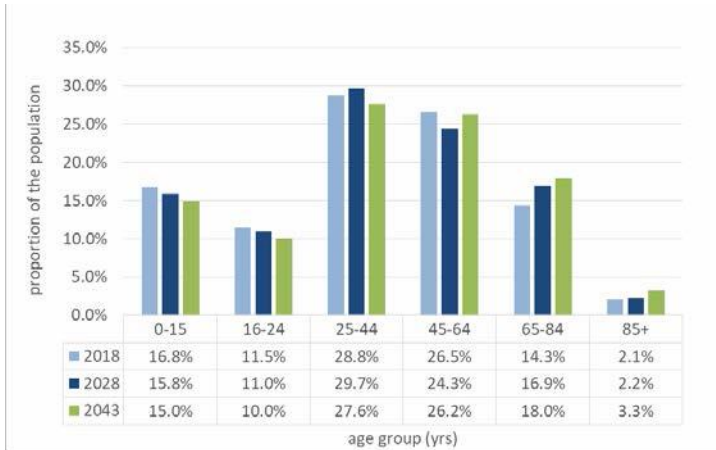
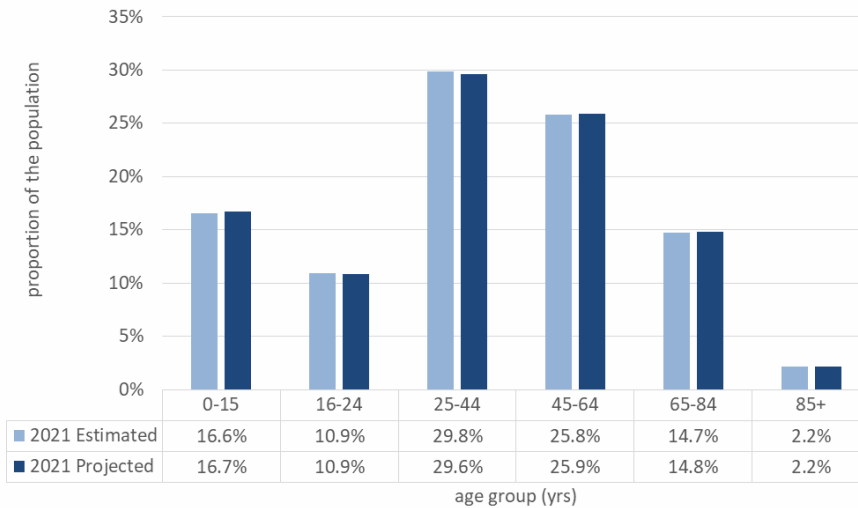


Figure 15: GGC population distribution for as a percentage by age group, 2018 mid-year estimates and projections to 2028 and 2043 (source: NRS)



The most recent estimates for the 2021 mid-year population overall (1,185,040) diverged only minimally from the population projections for 2021 (1,185,013) that were made as part of the longer term 2018 base year projections. The most recent estimates for the 2021 population show a slightly smaller proportion of the population of children aged 15 years or younger, and for adults age 45-64 years and 65-84 years, and a slightly higher proportion of adults aged 25-44 years old, compared to the 2018 based projections for 2021 (Figure 16). Based on this comparison, there was no reason to reject the use of the 2018 based projections.

Figure 16: GGC population distribution for as a percentage by age group, 2021 mid-year estimates versus 2018 based projections for 2021 (source: NRS)



EAST RENFREWSHIRE COUNCILCABINET24 August 2023Report by Director of EnvironmentNEIGHBOURHOOD TRAFFIC MANAGEMENT ZONES**PURPOSE OF REPORT**

1. The purpose of this report is to outline the rationale and methodology for the delivery of Neighbourhood Traffic Management Zones (NTMZs) and the proposed community engagement process ('East Ren Decides').

RECOMMENDATIONS

2. The Cabinet is asked to:
- a) Note the context for this project and rationale as outlined in this report;
 - b) Approve the Zonal Approach and proposals for the phased delivery of interventions;
 - c) Approve the approach to the two-staged public engagement process ('East Ren Decides'), including the Participatory Budgeting (PB) voting; and
 - d) Note the proposed zones to be engaged for year 1.

BACKGROUND

3. In response to the targets set by the Climate Change Plan Update (CCPu), the Scottish Government has published several policy items outlining its commitment to enhance the transport network. This includes the reduction of transport emissions, the delivery of inclusive connectivity options and the development of places and communities well integrated with sustainable travel options.

4. One of the key elements of this vision is the reduction of car kilometres travelled by 20% by 2030¹. This is set out around four key travel behaviours:

- Travel less
- Stay local
- Switch mode
- Combine a journey

5. To encourage some of these objectives, local authorities are expected to provide safe and attractive spaces away from heavily trafficked routes, encouraging people to walk and cycle for short journeys.

¹ A route map to achieve a 20 per cent reduction in car kilometres by 2030. Available at: [A route map to achieve a 20 per cent reduction in car kilometres by 2030 | Transport Scotland](#)

6. Feedback from the local community is consistent with these issues. In recent years, the Roads and Transportation Service has received a growing number of queries and complaints regarding the excessive traffic volume and vehicle speed in residential areas. These can present a safety risk, and hinder the opportunities of residents to enjoy the public realm and choose walking and cycling for their journeys.

7. During the 2022/23 financial year, Transport Scotland asked local authorities to carry out an assessment of their road network to understand potential ways to introduce 20mph speed limits in suitable urban areas. This analysis allowed the Roads and Transportation Service to identify sensitive locations that would require additional interventions to mitigate speed and traffic flows.

8. A Members' Briefing on Traffic Management Zones was held on 5th February 2023. The briefing explained the zonal approach and the ethos of the scheme.

ZONAL APPROACH

9. The Roads and Transportation Service is considering interventions to reduce unnecessary through traffic in areas that would benefit from a lower volume of motor vehicles. This includes locations where vulnerable users are likely to be present, and residential streets that see a considerable number of vehicles not travelling to or from the area.

10. In addition to changes that redirect unnecessary through traffic away from specific locations, a reduction in the enforceable speed limit to 20mph can serve a double purpose. Firstly, it directly improves the safety of all users of the public realm. Secondly, an increase in journey time can discourage drivers from using residential streets as a shortcut on their route, effectively redirecting traffic to the desired corridors.

11. To organise the delivery of these interventions, 74 Neighbourhood Traffic Management Zones (NTMZs) within East Renfrewshire have been identified. These allow for a phased delivery throughout several financial years, and a more precise traffic management of each area.

12. The 74 zones represent a variety of profiles. Some locations are likely to only require the introduction of 20mph signing, with these speeds being self-enforcing due to the characteristics of the road and surrounding environs, whilst others will demand the use of additional traffic management measures. The decision on measures for each individual zone will be based on the feedback from new stakeholder engagement activities, previous consultation and engagement, resident complaints and feedback, as well as the knowledge and experience of Roads Officers.

13. We anticipate the implementation of schemes over a period of five financial years but this is subject to funding opportunities and availability. This timeline should allow for 15 zones to be addressed per year.

14. The 15 zones selected per year will come from all five Council Ward geographies. In order to maintain a manageable workload, zones have been selected as far as possible to strike a balance between those which are anticipated to be self-enforcing and those which will require more traffic management measures. Though this will be heavily influenced by the feedback received during the public engagement process.

15. A brief breakdown of the methodology used to select zones is included in Appendix A. Maps showing the zones included in the 2023/24 exercise are shown in Appendix B.

CONSULTATION

16. Stakeholder engagement is a key to the approach being proposed. Consultation with the community will inform them of the objectives of the scheme, and provide an opportunity to outline priorities and key issues to be addressed. A two-stage process is planned.

17. We propose a consultation exercise branded as 'East Ren Decides'. This exercise will utilise a Participatory Budgeting (PB) approach: empowering residents to directly decide how public money is spent in their area, and contributing towards East Renfrewshire Council's alignment with the Scottish Government/COSLA policy that at least 1% of local government budgets should be allocated using PB.

18. All households within the zones selected for the year will receive a letter with a link to the Commonplace platform (eastrendecides.commonplace.is). This is a map-based tool that enables members of the community to provide feedback, raise issues and opportunities in their local area. Advance notice will be sent to respective Councillors. A copy of the household letter can be found in Appendix C. A sample of the main screen of the Commonplace online portal is included in appendix D.

19. Residents requiring assistance to submit their responses to the consultation will be invited to drop into their local library, where staff, who will have been fully briefed on the Commonplace platform and the details of the consultation, will be available to guide them. We will also work with local schools to capture the views of young people.

20. Members of the community are invited to provide their thoughts around road safety, connectivity and active travel. Participants are encouraged to identify key issues in their local community, helping us design potential interventions.

21. We propose the consultation exercise to remain open for around one month. Officers will analyse the results and identify the specific measures required to address the issues raised. Some ideas may be sifted out at this stage: for example, if they would be unaffordable within the available budget, contrary to East Renfrewshire Council policies, or outwith East Renfrewshire Council's powers to deliver.

22. A workshop session will be arranged for local elected members to preview issues identified, and an outline of potential interventions.

23. The second stage of the consultation will present a shortlist of feasible interventions for a direct public vote. The most popular projects will move forward for detailed design and construction. Any feasible interventions deemed unaffordable at the time will remain on record pending identification of funding opportunities to progress them in the future.

FINANCE AND EFFICIENCY

24. Consultation costs to East Renfrewshire Council will be limited to staff time and minor associated expenses, such as printing and distribution of household letters.

25. After the consultation exercise, the proposed interventions will involve capital costs related to design and construction of the physical measures. For the 2023/24 financial year, these costs will be capped at £300,000.

26. While the number of zones covered in subsequent years is expected to remain unchanged (3 zones per Ward per year), the financial cost to the Council may vary. This will depend on the availability of funding and the interventions decided during the consultation stages.

27. In the 2023/24 financial year, the NTMZ scheme is expected to utilise primarily Cycling Walking and Safer Routes (CWSR) funding.

28. While it is possible that other funding streams become available for the scheme, these are not currently confirmed. These other sources may include financial support from Transport Scotland to introduce 20mph as the enforceable speed limit in eligible locations.

29. The projected spending for each financial year will depend on a variety of factors, such as the geographical context or the scale of the intervention. These will be determined based on the needs identified during the consultation exercise, and after the review process.

30. While this variability in the spend might create disparities across Wards in a single year, we anticipate these discrepancies being balanced out once all the zones are addressed.

PARTNERSHIP WORKING

31. The design of the consultation process included discussions with the Business Operations and Partnerships team about the methodology and requirements of satisfactory PB engagement.

32. Delivery of the scheme, from consultation to delivery, requires collaboration with several other teams across the Council. This includes Customer Relations, Communications, Roads Contracting Unit, Regeneration, Development Planning and Communities. Key external partners will include Police Scotland, the Scottish Ambulance Service, Scottish Fire & Rescue Service and Royal Mail.

IMPLICATIONS OF THE PROPOSALS

33. The consultation exercise outlined in this report is the first stage of the NTMZ scheme. The rest of the process includes the following phases:

- Definition of potential interventions; to be reviewed by Members
- Shortlist of interventions open for public voting
- Detailed design
- Implementation

34. This process applies to the zones selected for each financial year, and is to be repeated in subsequent years until the 74 NTMZs have been addressed. This is expected to be completed within a period of 5 years, but delivery timeline might vary depending on funding or other factors outside of the Roads and Transportation Service's control.

35. Beyond the £300,000 allocated for the current financial year, financial implications of the NTMZ scheme remain largely unknown.

36. An Equality, Fairness and Rights Impact Assessment (EFRIA) will be developed as required during the delivery stages of the 2023/24 financial year. This will be reviewed

annually to assess its validity. Amendments during subsequent years will be introduced where necessary.

37. A Climate Change Impact Assessment (CCIA) will also be prepared during the delivery stages of the 2023/24 financial year, and reviewed or amended where applicable in subsequent years.

CONCLUSIONS

38. East Ren Decides has been designed to empower residents to shape the future of their local streets.

39. The NTMZ scheme represents a targeted intervention to mitigate the negative impact of road traffic on local communities, including safety for all users, environmental implications and the uptake of sustainable travel choices.

40. The zonal approach enables East Renfrewshire to enhance its transport network in a consistent, well-structured manner. It will allow communities to participate in a clear process to deliver change to the public realm, effectively creating a clear connection between their input and the interventions by the local authority.

41. This consultation exercise also provides a valuable opportunity for the Council to gather information for future prioritisation of medium-to-large scale projects. While some of these ideas will not be part of the NTMZ programme, they will inform the future project pipeline for sustainable mobility in East Renfrewshire.

RECOMMENDATIONS

42. The Cabinet is asked to:

- a) Note the context for this project and rationale as outlined in this report;
- b) Approve the Zonal Approach and proposals for the phased delivery of interventions;
- c) Approve the approach to the two-staged public engagement process ('East Ren Decides'), including Participatory Budgeting (PB) voting; and
- d) Note the proposed zones to be engaged for year 1.

Director of Environment

Further information can be obtained from Gillian McCarney, Head of Place, 0141 577 3116
Gillian.McCarney@eastrenfrewshire.gov.uk

August 2023

Appendix A – Methodology for selection of zones for the 2023/24 financial year

For each of the wards, Roads Officers have identified three zones that could be tackled within the first financial year. This includes two zones that are anticipated to be relatively self-enforcing, and are likely to see improvements by installing 20mph signage alongside minor interventions only. The third zone (one per ward, five in total) are anticipated to require more substantial intervention due to the nature of the location, the road users or previously reported road safety issues. For these areas, we would aim to deliver a more sophisticated set of measures that will be decided after further analysis and community consultation.

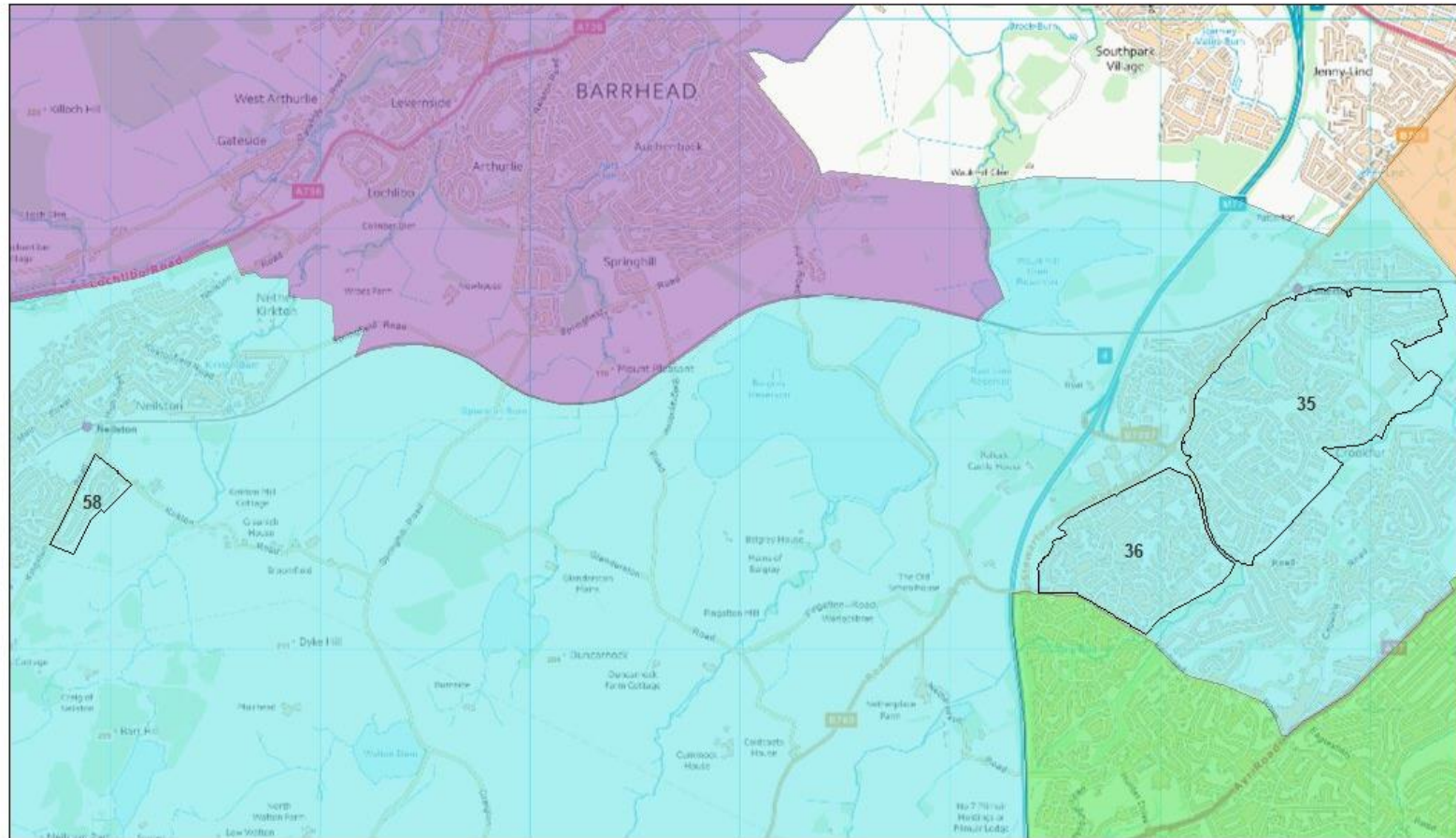
Zones for the first year have been prioritised based on the perceived ease of implementation. These tend to be primarily residential and have registered comments or complaints from residents with regards to vehicle speeds. We have prioritised zones around schools as they have a high potential of modal shift to active travel, and receive large numbers of visitors accessing educational facilities. By selecting these zones, we hope to gain early support for the implementation of 20mph while protecting vulnerable users, before proceeding with other more contentious areas.

For zones recommended for further intervention, we have also prioritised streets in the vicinity of schools. This allows us to deliver road safety improvements in highly sensitive locations, encouraging active travel for vulnerable users and addressing air quality concerns. We believe these zones are an obvious choice that can effectively support the popularity of the programme.

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Appendix B: Zones selected for consultation during the 2023/24 financial year

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Roads20mphZones

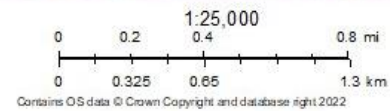
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Barrhead, Libside and Uplawmoor

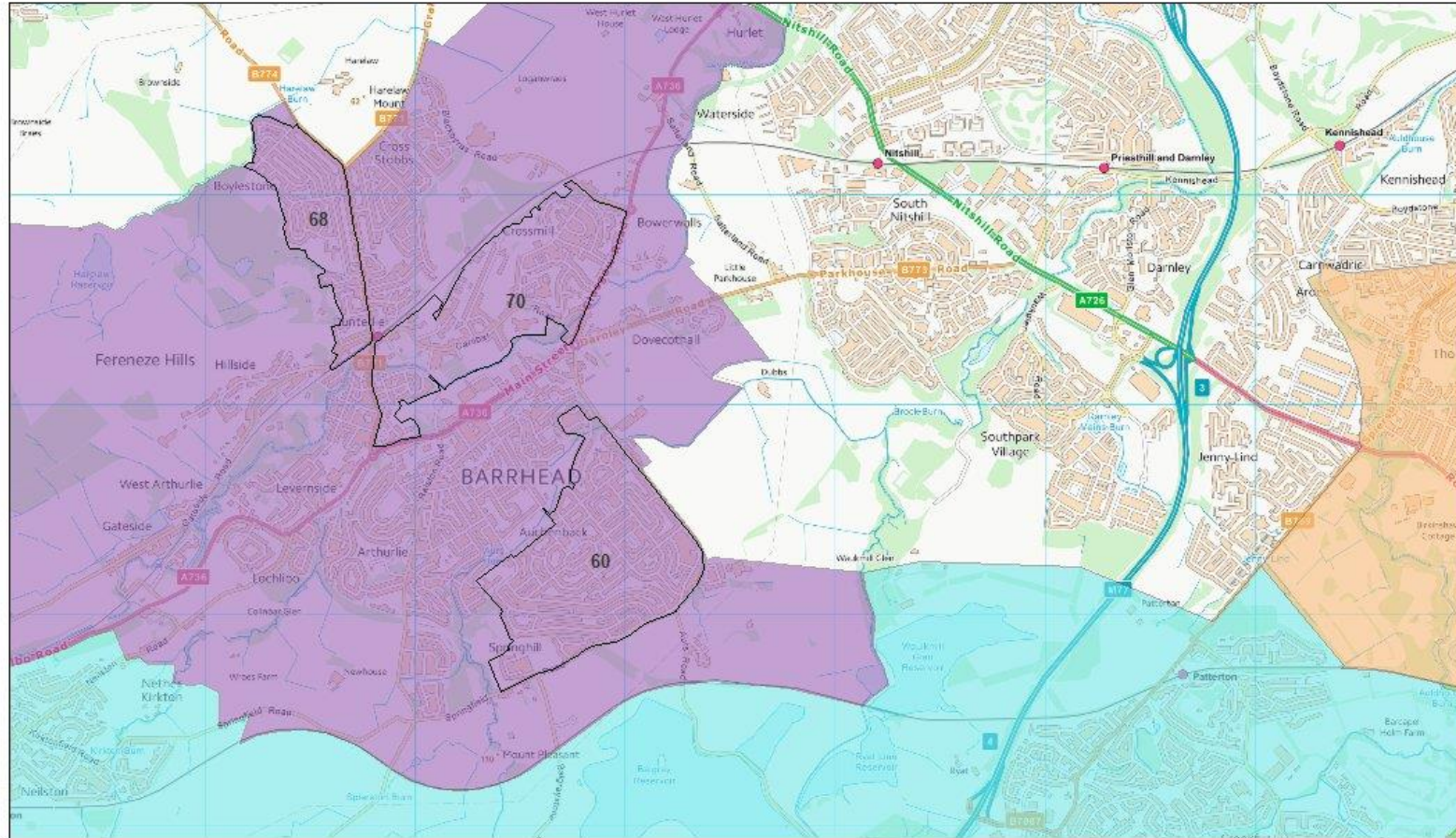
Giffnock and Thornliebank

Newton Mearns North and Neilston

Newton Mearns South and Eaglesham



Barrhead Liboside Uplawmoor



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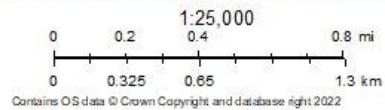
Ward_Boundaries_5th_Review - Ward Boundaries

Barrhead, Liboside and Uplawmoor

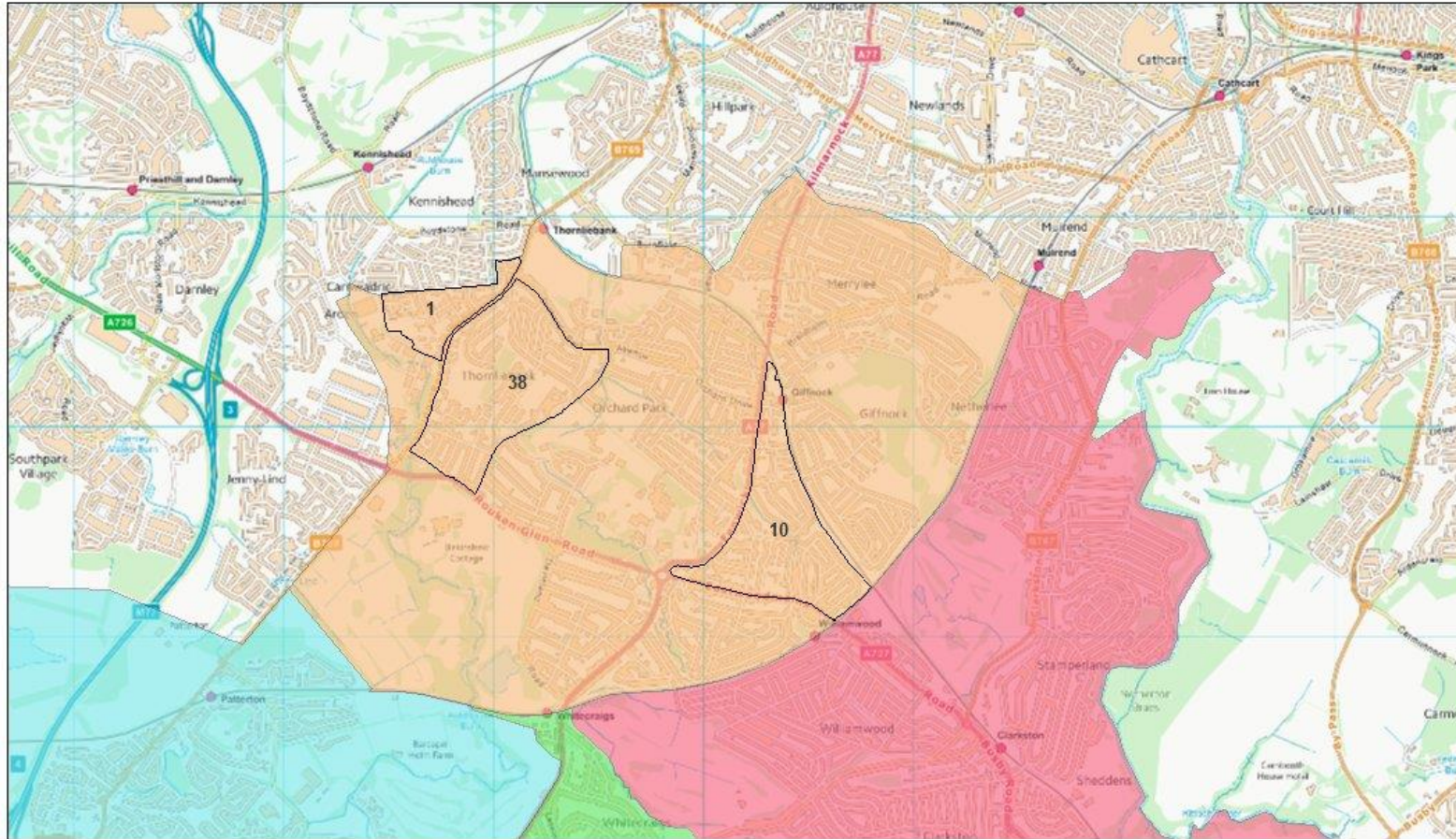
Giffnock and Thornliebank

Newton Mearns North and Neilston

Newton Mearns South and Eaglesham



Giffnock Thornliebank



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Roads20mphZones

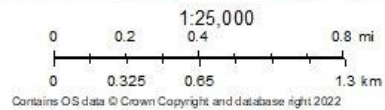
Ward_Boundaries_5th_Review - Ward Boundaries

Clarkston, Netherlee and Williamwood

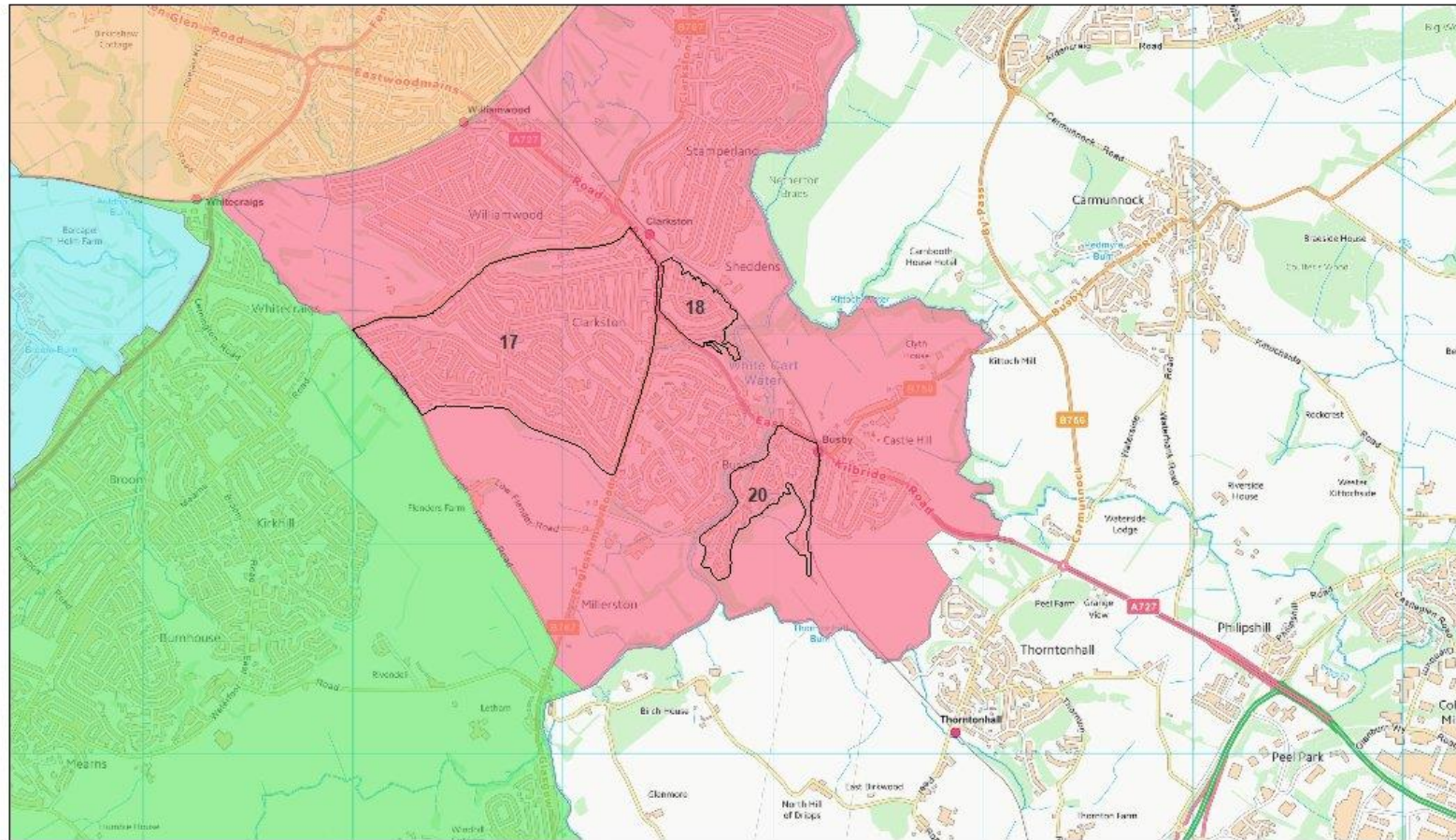
Giffnock and Thornliebank

Newton Mearns North and Neilston

Newton Mearns South and Eaglesham



Clarkston Netherlee Williamwood



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Roads20mphZones

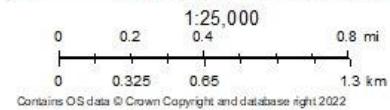
Ward_Boundaries_5th_Review - Ward Boundaries

Clarkston, Netherlee and Williamwood

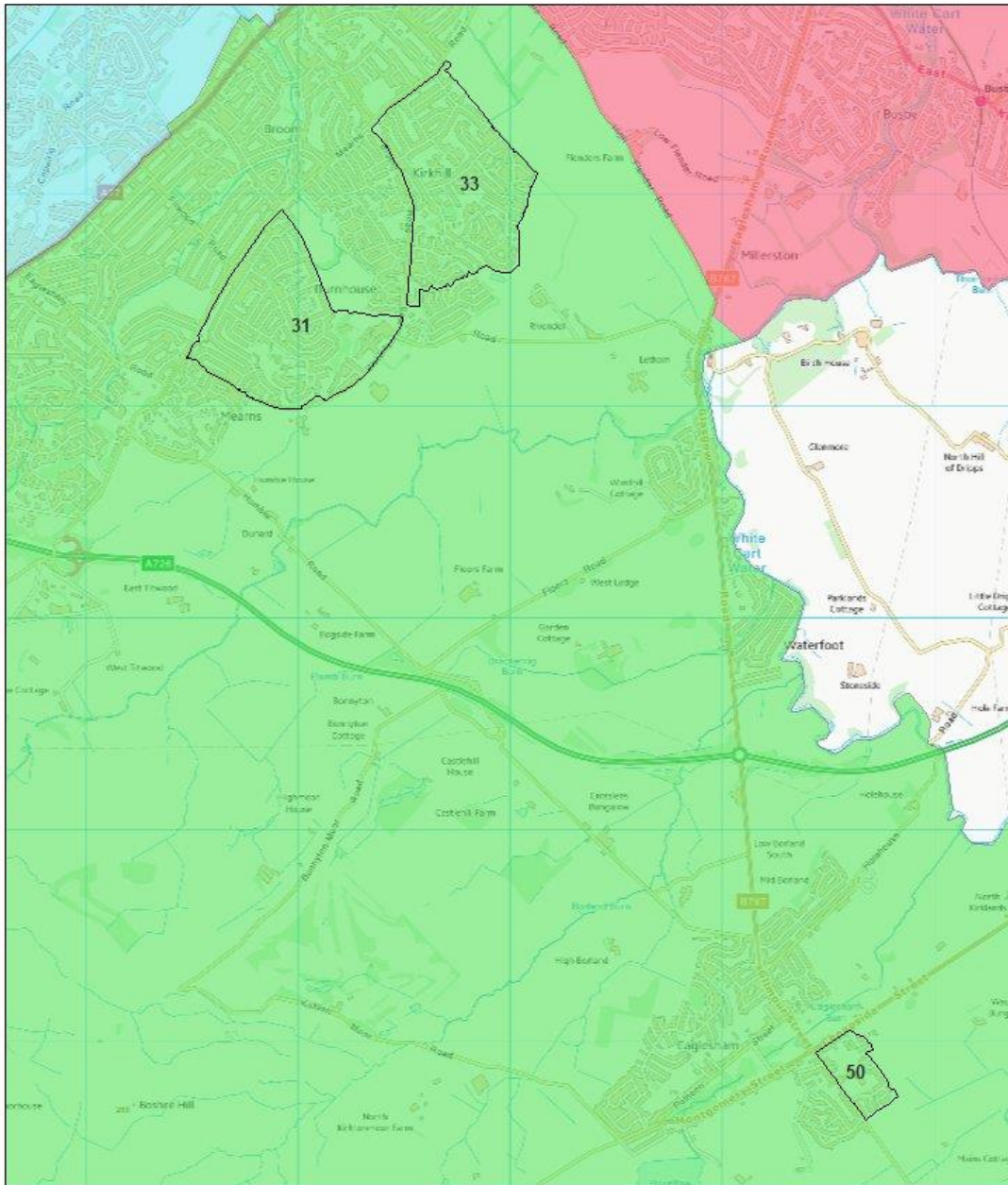
Giffnock and Thornliebank

Newton Mearns North and Neilston

Newton Mearns South and Eaglesham

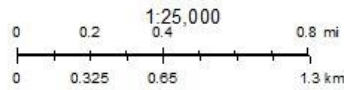


Newton Mearns South Eaglesham



7/12/2023, 9:34:37 AM

- Roads20mphZones
- Ward_Boundaries_5th_Review - Ward Boundaries**
 - Clarkston, Netherlee and Williamwood
 - Newton Mearns North and Neilston
 - Newton Mearns South and Eaglesham



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Appendix C: Sample of Letter to Households

Our Ref: ERC Roads PB
Contact: Calum Cook
Email: roads@eastrenfrewshire.gov.uk
Date: -- -- 2023



Environment Department
2 Spiersbridge Way
Spiersbridge Business Park
Thornliebank
G46 8NG

Dear Resident,

RE: EAST REN DECIDES 2023

We are writing to invite you to take part in East Ren Decides, a new Participatory Budgeting (PB) programme that empowers you to shape the future of your local streets.

If you experience problems with the streets in your local area, we want to hear from you. You can tell us about the issues you experience in two ways: by visiting our **website** at eastrendecides.commonplace.is – or, by visiting any **library** in East Renfrewshire, where staff have been trained to help you use the website.

Due to the limited budget, the problems you tell us about should be relatively small-scale. When you visit the website or a library, you will find more guidance on what kinds of problems are practical and affordable for us to address through East Ren Decides. You will then be able to drop pins on a map and describe the problems in your area. We encourage you to take part as soon as possible, as the deadline for submitting your ideas is **(tbc)**.

We will then consider the problems you have told us about. If it's feasible and affordable to solve a problem, we will develop an initial plan and place it on a shortlist. If we can't solve it, we will explain why. Plans on the shortlist will then be put to a **direct public vote**, which will see the most popular plans fully developed and constructed over the coming year. We will write to you again nearer the time to let you know how to vote.

If you have any questions about East Ren Decides, you can send an email to eastrendecides@eastrenfrewshire.gov.uk or telephone ERC Customer Services on 0141 577 3001 quoting "East Ren Decides 2023". A member of ERC staff will endeavour to respond to you as soon as possible.

Yours faithfully,

Calum Cook
Assistant Technical Officer
ERC Roads & Transportation

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Appendix D – Sample of Commonplace online portal

Have your say X

How would you rate the current situation?

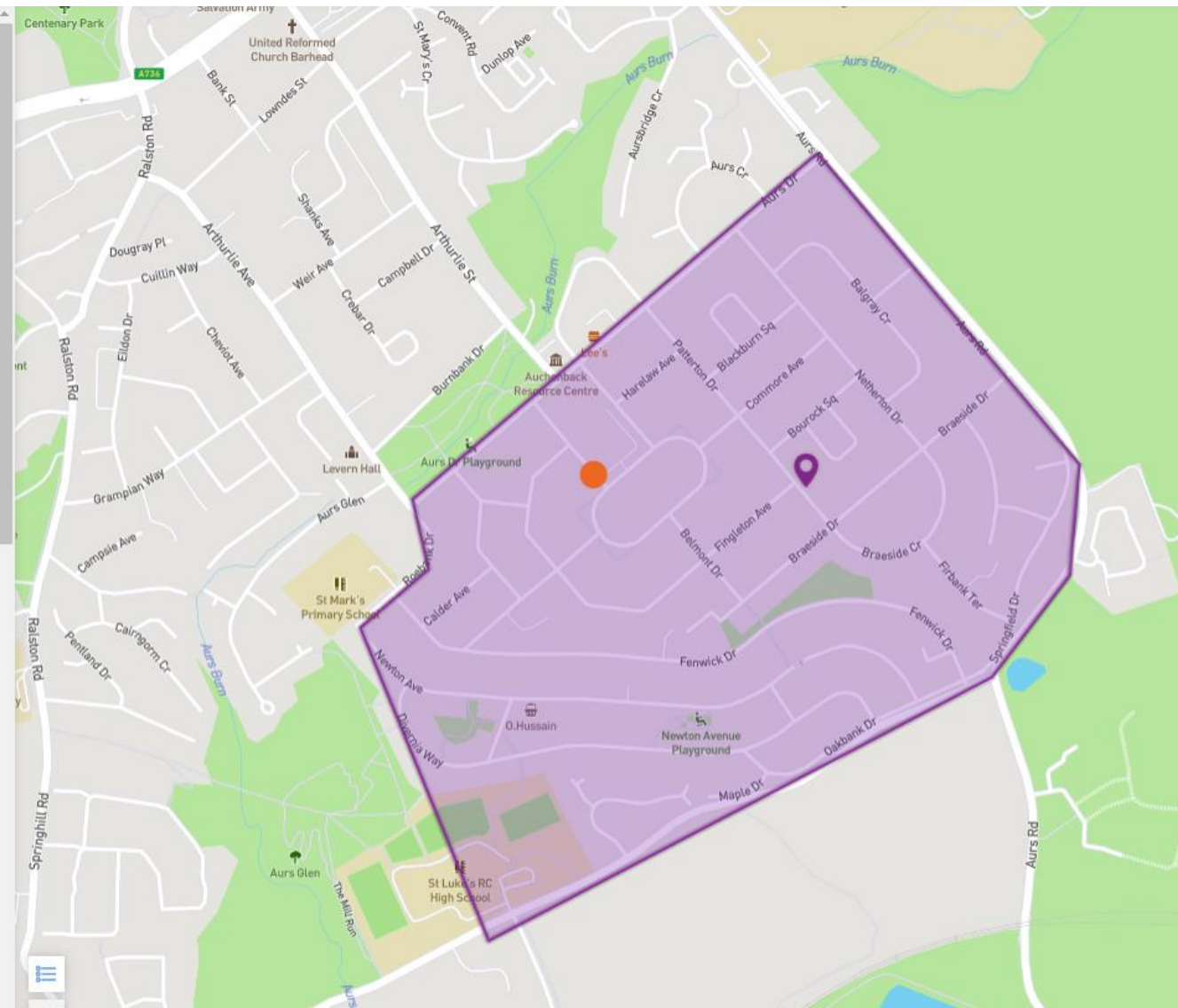
☹️ ☹️ ☹️ 😊 😊

Very poor Very good

What is the problem on this street/junction?

Select one or more options

- Speeding traffic
- Too much passing traffic
- Difficult to cross the road
- Missing pavement link
- Missing dropped kerbs
- Vehicles blocking pavement
- Cluttered pavement
- Poor lighting



The map shows a residential area with a purple highlighted polygon covering a central section. An orange location pin is placed within this polygon. The map includes street names such as Ralston Rd, Arthurie St, and Braeside Dr. Landmarks like St Mark's Primary School and St Luke's RC High School are also visible.

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EAST RENFREWSHIRE COUNCILCABINET24 August 2023Report by Director of EnvironmentPLACE BASED INVESTMENT PROGRAMME 2023/24**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the Placed Based Investment Programme (PBIP) award from the Scottish Government and seek approval for projects to receive grant award in 2023/24.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- a) Approve the projects outlined in appendix 1 for 2023/24;
 - b) Delegate to the Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects becoming available;
 - c) Note previously awarded projects approved in 2021/22 and 2022/23 in appendix 2; and
 - d) 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 a new Place Based Investment Programme (PBIP) would be introduced over the 5-year period of the next parliament.

4. 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 the delivery of improved connectivity, more town centre action, community led regeneration and community wealth building.

5. At a national level, the Scottish Government have allocated a total of £140m capital investment to the PBIP for the period 2021-2025. Local Government will receive the following amounts over the 5 year period: £38m in 2021/22; £33m in 2022/23; £23m in 2023/24; £23m in 2024/25; and £23m in 2025/26. 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 was awarded £635,000 of capital grant funding for the financial year 2021/22. Based on the annual pro-rata calculation, for subsequent years the Council received capital grants funding of £551,100 for 2022/23, £385,000 in 2023/24 and £385,000 in each of the remaining 2 years of the programme. This represents a total funding programme for East Renfrewshire Council of £2.34m over the 5-year period.

7. Appendix 1 lists 8 projects being recommended for Cabinet approval. In addition, approval is sought for a reserve project should funds become available.

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 strategic projects when compared to previous annual one off allocations for town centre funding.

Objectives

9. The funding is linked to the improvement of places including neighbourhoods and town centres. 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, connected 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.

Place Principle and a Place Based Approach to Local Regeneration

10. The Place Principle was adopted by Scottish Government and COSLA in March 2019 and sets out the need to work collaboratively, across sectors, with everything at our disposal, towards the most relevant outcomes for a place. It provides a collective focus to address inequalities, improve lives and create more successful places. The principle requests that all those responsible for providing services and looking after assets in a place need to work and plan together, and with local communities, to improve the lives of people, support inclusive and sustainable economic growth and create more successful places.

11. A Place Based Approach is about understanding the potential of a place and coordinating action to improve outcomes, with community participation at the heart of the process. Place based approaches are not about understanding an issue or policy context in a particular geographical area. They are about understanding the place and then planning policy responses that are coordinated with co-benefits across a range of outcomes. They are collaborative processes that take a long term approach and support the four pillars of prevention, performance, participation, partnership.

12. East Renfrewshire Council are embedding a place based approach to support better collaboration, community involvement and use of resources that will improve the lives of people, support inclusive and sustainable economic growth and create more successful

places. This approach is being taken forward through the development of the Local Development Plan; 8 Local Action Plans (Barrhead, Busby, Clarkston (including Netherlee and Williamwood), Eaglesham, Giffnock, Neilston, Newton Mearns and Thornliebank); and City Deal programme of investment. Critical to the success of this approach is partnership working, not only across the public sector but with businesses and industry, the third sector and crucially, with communities directly.

13. The PBIP is an aligned programme of place based investment that aims to bring the Place Principle to life. It seeks to accelerate the delivery of community led regeneration, community wealth building, town centre revitalisation, and local places.

14. The Council issued a call for PBIP proposals in January 2023 to community councils, local community groups, the third sector and relevant Council Departments. The deadline for submissions was 07 April 2023. Applications should be able to demonstrate wider community involvement and support and should complement the Council's Community Plan, Fairer East Ren, and also the Council's economic development ambitions for the area. 14 applications were received for this funding round.

15. The Council's Economic Development Assessment Panel, which is made up of Officers, carried out an initial pass/fail sift on submitted projects. Projects that passed were then scored against three main groupings: fit with the PBIP aims and objectives, strategic fit and deliverability. Those projects that failed were returned with feedback and the offer of further support.

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

- deliverability of the project within the tight timescale and have contracts signed by 31 March 2024 at the latest;
- geographical spread of grant across the Council area; and
- economic benefits and outcomes of each project.

17. Early discussions with the applicants for each of these projects gives officers a strong indication that the projects are sufficiently progressed and that the projects can be delivered, and be spent within the required timescales. Projects have been discussed with Property & Technical Services, Estates, Neighbourhood Services, Procurement and Legal teams in terms of deliverability and no issues have been raised.

18. It should be noted that project costs are at an indicative budget stage and it will be necessary to give the Director of Environment delegation to act quickly and transfer funds where necessary amongst projects, whilst remaining within the total funding envelope of £385,000 and ensuring full spend of the fund.

19. The Economic Development team have established a project pipeline approach for future funding opportunities and continue to work with stakeholders to develop their ideas into eligible "shovel ready" projects. Future rounds of the fund will support the delivery of the Local Action Plans.

20. 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.

21. The Economic Development team will be holding a series of PBIP information sessions with stakeholders in October/November 2023 to encourage more community based

applications in 2024/25. A review of the application process is also underway to look at ways of making the process more streamlined and easier for community groups to apply to this fund.

FINANCE AND EFFICIENCY

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

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

CONSULTATION AND PARTNERSHIP WORKING

24. Consultation has taken place with a range of key stakeholders within the community and across Council services.

IMPLICATIONS OF THE PROPOSALS

25. There are no staffing, property, legal, IT, Subsidy Control, equalities, sustainability and climate change implications associated with this report.

CONCLUSIONS

26. The PBIP programme continues to provide 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.

27. 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

28. It is recommended that the Cabinet:

- a) Approve the projects outlined in appendix 1 for 2023/24;
- b) Delegate to the Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects becoming available;
- c) Note previously awarded projects approved in 2021/22 and 2022/23 in appendix 2; and
- d) Note that further reports will be submitted to the Cabinet in due course seeking approval for projects in future years.

Director of Environment

Further information can be obtained from Gillian McCarney, Head of Place, 0141 577 3116
Gillian.McCarney@eastrenfrewshire.gov.uk

August 2023

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Placed Based Investment Programme 2023-24

Budget 2023-24: £385,000

Totals submitted: £594,716

Total amount recommended for approval: £385,000

Reserve List: £39,216

Project Name	Applicant	Project Summary	Amount	Panel Comments	Approve/Reject	Ward
Auchenback outdoor space	Auchenback Resource Centre	Create a new outdoor community space outside The Auchenback Resource Centre with outdoor seating to allow the groups that use the centre to work outdoors and for the expansion of the current community café.	£7,000	<ul style="list-style-type: none"> • Small amount being asked for but project will have a big impact in the local area and support a number of groups and local people in an area that does not have many community facilities. • Match funding provided and working in partnership with Men's Shed group. • Provision of amenities in Auchenback was raised as a priority in the Local Action Plan consultation. 	Approve	Ward 1 - Barrhead, Liboside and Uplawmoor
Town Centre Litter Bin Modernisation Project	ERC Neighbourhood Services	Replacing the existing smaller bins on Clarkston, Busby and	£20,000	<ul style="list-style-type: none"> • Expansion of successful project funded in round 2 of PBIP. 	Approve	Ward 4 - Clarkston, Netherlee and Williamwood

		Eaglesham with larger bins that hold 360 litre of waste. Purchase 40 large bins at £500 each approx. This will reduce the frequency of collection as the bins have a large capacity and allow the service to deploy more resources onto other tasks such as litter picking.		<ul style="list-style-type: none"> • Feedback has been positive and there has been less ground litter observed in these areas since the installation of the bins. • This will allow Clarkston, Busby and Eaglesham to benefit from this investment. • Improved town centre environment. • Litter was raised as a priority concern in the Local Action Plan consultation. 		Ward 5 - Newton Mearns South and Eaglesham
Newton Avenue Play Park	Barrhead Housing Association (BHA)	Improve young people's mental health and emotional well-being and widen their connections with community group and support services in Auchinback by creating an inclusive, safe and stimulating place space for the community. Creating 2 distinct age appropriate	£80,000	<ul style="list-style-type: none"> • Good project, fits with aims of the programme. • Good outputs that benefit an area of high deprivation. • BHA have an excellent track record for delivering projects and are capable of delivering this on time and in budget. • Will be a useful facility for the local children. • Fits with wider regeneration plans for the area. • Brings a disused space back to life. • This was not raised as a priority in the Local Action Plan consultation but Barrhead Housing Association carried out a consultation that highlighted the need for the project. 	Approve	Ward 1 - Barrhead, Liboside and Uplawmoor

		play equipment areas benches and growing areas.				
Off Grid Community Food Growing Project & Learning Spaces	Off Grid Community SCIO	Improvements and expansion to current site in Clarkston. Off Grid Kids provides outdoor learning space for young people, the site is used by a wide range of groups and schools including those with additional support needs. Accessible pathways to allow wheelchair access, construction of Geodome and greenhouse to enable community growing project.	£18,300	<ul style="list-style-type: none"> • Fits well strategically with programme and objectives of PBIP. • Excellent partnership working is evident. • Viable organisation that have track record of delivering projects of this scale. • Match funding provided by Lottery £15,900 (£7,000 of capital). • Need to clarify planning requirements. • Provision for ASN young people has been highlighted in the emerging Vision for the Future work and will link into Work East Ren ASN provision. • Greenspace provision and improved biodiversity have been highlighted as a priority in the Clarkston Local Action Plan consultation. 	Approve	Ward 4 - Clarkston, Netherlee and Williamwood
Renewal of Eaglesham Scout Hall	Eaglesham Scouts	PBIP funding requested to complete the outside landscaping of the	£50,000	<ul style="list-style-type: none"> • Project fits well with aims of PBIP. • Evidence of wider community benefit. • Good community and stakeholder engagement. • Scout hall ranked highly in recent local action plan engagement as a community priority. 	Approve	Ward 5 - Newton Mearns South and Eaglesham

		<p>new Eaglesham Scout Hall.</p> <p>Funding already received from East Renfrewshire Renewable Energy Fund towards the construction and internal fit out of new hall and community facility.</p>		<ul style="list-style-type: none"> • Match funding provided by ER Renewable Energy Fund and various other funders. • The completion of this building and surrounding infrastructure has been raised as a priority in the Eaglesham Local Action Plan consultation. 		
<p>Netherlee to Stamperland Walkway</p>	<p>Neighbourhood Service</p>	<p>Upgrade path that is part of the national core path network. Set within the White Cart valley green space it connects Netherlee to Busby, links to an area of exceptional beauty - Stamperland Walkway Park. Used by a large cross section of the local population; families travelling to primary school, dog walkers,</p>	<p>£65,700</p>	<ul style="list-style-type: none"> • Good project that has outcomes relevant to PBIP. • Demonstrates a place based approach. • Match funding provided by Neighbourhood Services. • Initiated by community council and evidence of wider community support through survey work. • Would improve footfall to local businesses and have leisure and health outcomes from increased walking/wheeling. • Would improve accessibility. • This project has been highlighted as a priority in the Local Action Plan. 	<p>Approve</p>	<p>Ward 4 - Clarkston, Netherlee and Williamwood</p>

		cyclists and joggers and people out enjoying nature. The path also connects to Linn Park and onward from there to Glasgow city centre.				
Hugh Fraser Estate Community Hub	Retail Trust	<p>Create an improved 'community hub' at Crookfur House at the heart of the retirement village in Newton Mearns, that provides for residents and neighbours. Improved café, leisure and community spaces accessible to all in the community.</p> <p>Total project value £800,000, funding secured from various sources including the</p>	£75,000	<ul style="list-style-type: none"> • Project fits well with aims of PBIP. • Provision of accessible local services. • Evidence of wider community benefit, in particular for older people who suffer from loneliness and isolation. • Good community and stakeholder engagement. • Viable organisation that have track record of delivering projects of this scale. • Match funding provided. • Facilities and activities for older people has been raised as a priority in the Local Action Plan consultation for Newton Mearns. 	Approve	Ward 5 - Newton Mearns South and Eaglesham

		Hugh Fraser Foundation.				
Emotionally Based School Attendance	ERC Education	<p>To repurpose the former janitor's house located at Braidbar Primary School to become a specialist safe location for the work of East Renfrewshire Council's Emotionally Based School Absence (EBSA) Service.</p> <p>Increasing absence rates noted nationally and locally, and appear to be exacerbated by the pandemic. A significantly disproportionate amount of children who reside in lower decile regions of the council area are not engaging in education. By supporting these learners to return</p>	£69,000	<ul style="list-style-type: none"> • Good fit with PBIP themes, it will bring back into use a disused building for the community. • 50% match available. • Evidence of good partnership working. • Fits well with local strategies such as Community Plan and Fairer EastRen. • Confirmation received that Property and Technical and Estates teams have been made aware of the project and approve. Do not expect any issues with delivery of project. • On-going revenue and maintenance costs to be met by education budget. Planning permissions to be submitted once approved. • This project was not mentioned specifically in the Local Action Plan consultation but is supported by local and national education data. 	Approve	Ward 3 - Giffnock and Thornliebank

		to school education as soon as possible, these learners will become successful learners, confident individuals, responsible citizens who contribute to their society in a meaningful way.				
Accessible access for Easterton Ave playpark	Busby Community Council	To design and install a new accessible ramp, with 2 new self-closing gates at the Easterton Ave, Busby play park. This will compliment an upgrade of the park that ERC is funding.	£39,216	<ul style="list-style-type: none"> • The project has merits that align with PBIP. • Evidence of community engagement and demand. • Path appears to be in reasonable condition. • Alternative funding sources may be available for this type of project in future years. • Modernising of this play park was identified in the Local Action Plan consultation. 	Approve as a reserve project	Ward 4 - Clarkston, Netherlee and Williamwood
Wrought Iron Fencing at Broadlie Court	Broadlie Court residents and Neilson War Memorial Association	Erect 1m high around Broadie Court, Neilston Main Street. Improve road safety, aesthetic improvement.	£13,600	<ul style="list-style-type: none"> • Project is on private residential land and mainly benefits private residents. • Private home owners are responsible for securing their own property. • Limited wider community benefit. • No match funding offered. 	Not approved	Ward 2 - Newton Mearns North and Neilston

		Reduce anti-social behaviour.		<ul style="list-style-type: none"> Dangerous parking on Neilston Main Street was raised as a priority in the Local Action Plan consultation, however, this specific project was not raised as a priority. 		
Maxton Gardens Growing Space	Barrhead Rotary	Construction of large garden room structure and polytunnel. An energy efficient building to enable small groups of around 20 to meet for a range of activities tailored to their varied needs and enable Rotary to reach out, engage, welcome and support people moving to East Renfrewshire often under difficult circumstances.	£50,000	<ul style="list-style-type: none"> Project requires further development. Ownership of the land is unclear, the land may be Common Good which would require a court process to allow the Council to grant a license to occupy the site. Further stakeholder and wider community engagement should be undertaken to demonstrate the need for the project. 	Not approved	Ward 1 - Barrhead, Liboside and Uplawmoor
Lochy's Pool & Sports Bar	Skylar Hospitality & Leisure group Ltd	Renovation costs to transform venue into a multi-use social venue with a Sports Bar, Pool Hall and Function Suite	£45,000	<ul style="list-style-type: none"> All sections of application form were not completed. Project requires further development to demonstrate that business plan is viable. Further evidence required to show wider community benefit and stakeholder buy-in. Although admirable that it is offering a youth pool academy, there is no agreement yet with Police Scotland and it would appear no partnership with any local youth groups or agencies. 	Not approved	Ward 1 - Barrhead, Liboside and Uplawmoor

				<ul style="list-style-type: none"> The condition of the Main Street shop fronts and vacant units has been raised as a priority in the Barrhead Local Action Plan consultation. 		
Festive Lighting Improvements	All About Barrhead BID	To enhance the festive lighting scheme in the town centre by introducing an innovative Twinkly Pro Christmas tree	£20,400	<ul style="list-style-type: none"> The project has merits that align with PBIP. Value for money was not sufficiently demonstrated. Application not fully completed. No constitution, accounts or financial statement provided. No response to follow up emails to discuss issues flagged by panel. Various operational/permission/procurement questions not addressed. Winter lighting has not been mentioned for improvement in Barrhead in the Local Action Plan consultation. 	Not approved	Ward 1 - Barrhead, Liboside and Uplawmoor
ERC/PS Mobile CCTV Vehicle	Police Scotland/East Renfrewshire Council Community Safety	Vehicle cost, purchase of CCTV equipment, mast camera, side cameras, control kit, hard drives and encoders	£41,500	Project withdrawn.	Withdrawn	All
Totals submitted			£594,716			
Total to be approved			£385,000			

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APPENDIX 2

ROUND 1 2021/22

PROJECT NAME	LEAD ORGANISATION	WARDS BENEFITING	AMOUNT AWARDED
Shop Front Improvements, Neilston	East Renfrewshire Council – Environment Department	Ward 2 - Newton Mearns North and Neilston	£280,000
Dunterlie Employability Hub, Barrhead	East Renfrewshire Council – Environment Department	Ward 1 - Barrhead, Liboside and Uplawmoor	£50,000
Dunterlie Environmental Improvements - Car park	East Renfrewshire Council – Environment Department	Ward 1 - Barrhead, Liboside and Uplawmoor	£20,000
Westbourne Centre Barrhead	Moorgarth Property Investments LTD	Ward 1 - Barrhead, Liboside and Uplawmoor	£152,000
Square Go	Young Enterprise Scotland	Ward 4 - Clarkston, Netherlee and Williamwood	£120,180
Festive Lighting	East Renfrewshire Council – Environment Department	Ward 2 - Newton Mearns North and Neilston	£12,000
Totals			£634,180

ROUND 2 – 2022/23

PROJECT NAME	LEAD ORGANISATION	WARDS BENEFITING	AMOUNT AWARDED
Placed Based Green Hall	East Renfrewshire Culture & Leisure	Ward 4 - Clarkston, Netherlee and Williamwood	£77,000
Cowan Park Bandstand	East Renfrewshire Council – Environment Department	Ward 1 - Barrhead, Liboside and Uplawmoor	£100,000

Town Centre Litter Bin Modernisation	East Renfrewshire Council – Environment Department	Ward 1 - Barrhead, Liboside and Uplawmoor Ward 2 - Newton Mearns North and Neilston Ward 3 - Giffnock and Thornliebank	£15,000
Busby Play Park	Busby Community Council	Ward 4 - Clarkston, Netherlee and Williamwood	£30,000
Town Centre Digital signs	East Renfrewshire Council – Communications team	Ward 1 - Barrhead, Liboside and Uplawmoor Ward 3 - Giffnock and Thornliebank Ward 4 - Clarkston, Netherlee and Williamwood Ward 5 - Newton Mearns South and Eaglesham	£61,219
The Avenue Shopping Centre	The Avenue Shopping Centre	Ward 2 - Newton Mearns North and Neilston	£139,000
ERA Outdoors - Barrhead Waterworks	East Renfrewshire ASN Parents Action Group	Ward 1 - Barrhead, Liboside and Uplawmoor	£70,480
Dunterlie Park Development Phase 1 (DPDP1)	Arthurlie Juniors Football Club	Ward 1 - Barrhead, Liboside and Uplawmoor	£58,401
Totals			£551,100

EAST RENFREWSHIRE COUNCILCABINET24 August 2023Report by Director of EnvironmentPROPOSED ELECTRIC VEHICLE CHARGING MINIMUM FEES, TARIFFS, AND
OVERSTAY CHARGES**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval of the minimum fees, tariffs, overstay charges and grace period for overstay charges for East Renfrewshire Council's publicly available Electric Vehicle (EV) chargers. The report also seeks approval for the proposed concessionary rate for East Renfrewshire residents without access to off-street parking and outlines the proposed application process.

RECOMMENDATIONS

2. The Cabinet is asked to:
- a) Approve the initial minimum fees, tariffs, and overstay charges to be applied to East Renfrewshire Council's publicly available EV chargers as set out in paragraph 5 of the report;
 - b) Approve a 10 min grace period for overstay charges at Rapid Charging Units;
 - c) Approve a 10 % concession rate for East Renfrewshire residents without access to off-street parking, and
 - d) Delegate authority to the Director of Environment to revise or remove minimum fees, revise or remove the grace period applied to overstay charges, and to set, revise and remove concessionary rate for East Renfrewshire residents without access to off-street parking.

BACKGROUND

3. On 1st December 2022 the Cabinet:
- a. Approved in principle the introduction of EV charging tariffs on public EV charging infrastructure in East Renfrewshire;
 - b. Approved the introduction of an overstay charge on public EV charging infrastructure in East Renfrewshire; and
 - c. Delegated the powers to the Head of Environment (Chief Planning Officer) to revise tariff rates and overstay charges, at a minimum every quarter, in line with the cost of living inflation; indexed to energy costs.

4. The previous cabinet report 'Proposed Introduction of Electric Vehicle Charging Tariff' can be found [here](#)¹.

Proposals

5. Following discussions with Scottish Futures Trust and other Local Authority members within Glasgow City Region, the following initial minimum fees, tariffs, overstay charges and grace period for overstay charges for East Renfrewshire Council's publicly available EV chargers are being proposed:

Charger Type	Rate per kWh	Minimum Fee	Overstay Charges
Standard Charging Units (7kW to 22kW)	£0.40	£1.00	No overstay fees
Rapid Charging Units	£0.70	£1.00	£1.00 per minute after 60 minutes, with a ten-minute grace period.

6. The proposed rates and charges per kWh match that of Glasgow City Council, North and South Lanarkshire Councils to avoid residents crossing to or from another Local authority for preferential rates.

7. The overstay charge on standard charging units proposed in the previous report has been removed. Standard charging units are typically slower charging, and take approximately 3-4 hours to fully charge an EV. By removing the overstay charge, it will enable users to fully charge their vehicle during the day, as well as overnight.

8. A concessionary rate for East Renfrewshire residents without access to off-street parking (for example a garage or driveway) will be introduced later in the year and at least two calendar months after the introduction of the base tariffs. It was advised by ChargePlace Scotland (the national network of charging infrastructure) that a phased approach would be preferable to allow residents to familiarise themselves with the infrastructure and process for tariffs in general.

9. Applications from eligible residents will be invited via a dedicated email address (electric.vehicles@eastrenfrewshire.gov.uk) and will be assessed by the Department to ensure eligibility. Residents should provide their ChargePlace Scotland card unique identifier number (RFID number) and home address.

10. To be eligible for the discount, the vehicle and ChargePlace Scotland card must be registered to an East Renfrewshire address and the vehicle must be for personal use only. No businesses can be affiliated with the ChargePlace Scotland account and/or vehicle for which the discount is being applied.

11. Residents with access to dedicated off-street parking within the curtilage of their property (i.e. a private driveway or garage) will not be eligible for the concession. Residents with access to a shared residential parking area (e.g. within a flatted development), but without a dedicated parking space would be eligible for the discount. Residents with dedicated parking *not* within the curtilage of their property (such as a remote garage, or dedicated parking space within a shared residential parking area) may be eligible for the concession, though this eligibility would need to be assessed on a case-by-case basis.

¹ Link to Agenda Item No.6 for Cabinet Meeting of 1st of December 2022:
https://www.eastrenfrewshire.gov.uk/media/8480/Cabinet-Item-06-01-December-2022/pdf/Cabinet_Item_06_-_01_December_2022.pdf?m=638043634307270000

12. Successful applications will aim to be processed within 4 weeks and ChargePlace Scotland will then apply the concession at the beginning of the following month. These timescales remain indicative and subject to on-going and regular review and negotiation with ChargePlace Scotland as the new scheme is rolled out.

13. The resident concessionary tariff is proposed to be set initially at 10% per kWh for both standard and rapid chargers.

14. It should be noted that electricity prices and future demand for the chargers is not certain. Energy prices at present remain volatile and the implementation of tariffs may result in a short-term fall in usage (e.g. EV owners who are able to charge at home for cheaper may stop using the public charging network, or those from neighbouring authorities previously coming into East Renfrewshire for free charging stop doing so). It is therefore not possible to estimate income to the council from these Tariffs at this time.

15. Regardless of future usage, the recommended Tariff rates are sufficient to cover both current electricity costs to the Council and current network operation fees (i.e. ChargePlace Scotland's standard per-transaction fees for maintaining the network) as these costs are scalable (if charger usage goes down, as will electricity consumption and network fees). There is expected to be sufficient income to cover general maintenance and ad-hoc repairs to the chargers. This will be regularly reviewed following implementation to ensure the network is self-sustaining.

16. All of the above factors will be taken into account in any future revisions to the Tariffs. It is vital that the Council is able to be agile when reviewing the tariff structure in the future. Not only to react to changes in energy prices and other operating costs, but also to remain consistent with neighbouring local authorities, and the wider market. This service therefore requests delegation of powers to the Director of Environment to revise or remove any and all aspects of the Tariffs structure, including Tariff rates and overstay charges, minimum fees, the grace period applied to overstay charges, and the concessionary rate.

CONSULTATION

17. Consultation has been undertaken with Local Authority partners across Glasgow City Region and Scottish Futures Trust.

PARTNERSHIP WORKING

18. Not applicable.

IMPLICATIONS OF THE PROPOSAL

Resource

19. Financial: The introduction of these tariffs will aim to create a financially self-sufficient network, including electricity, maintenance, repairs and replacements.

20. The application process for the resident discount will be reviewed at a suitable interval to ensure that the administrative burden remains proportionate and sustainable.

- 21. Legal: No legal implications
- 22. Procurement: No procurement implications.

Equality Fairness & Rights Impact Assessment

23. An Equalities Fairness & Rights Impact Assessment was completed as part of the previous cabinet report.

Climate Change Impact Assessment

24. A Climate Change Impact Assessment screening was completed as part of the previous cabinet report which concluded there is no need to complete a separate CCIA.

25. By setting the tariffs in line with neighbouring regional Local Authorities, this should limit unnecessary journeys by EV users to charge their vehicles elsewhere in search of a better deal. The setting of tariffs should also encourage EV users who have the capability to charge at home to do so, thus further reducing the number of trips made.

CONCLUSIONS

26. This report sets out the initial minimum fees, tariffs, overstay charges and grace period for overstay charges to East Renfrewshire’s public chargers. The report also sets out the proposed concessionary rate for East Renfrewshire residents without access to off-street parking and outlines the proposed application process.

27. If approved, the Tariffs will be announced to the public via ChargePlace Scotland and Council communications channels at least 4 weeks in advance of them going live. Provided final Cabinet approval is confirmed before 1st September 2023, implementation will be 1st October 2023, to allow a full 4 weeks promotion of the Tariffs to residents.

RECOMMENDATIONS

- 28. The Cabinet is asked to:
 - a) Approve the initial minimum fees, tariffs, and overstay charges to be applied to East Renfrewshire Council’s publicly available EV chargers as set out in paragraph 5 of the report;
 - b) Approve a 10 min grace period for overstay charges at Rapid Charging Units;
 - c) Approve a 10 % concession rate for East Renfrewshire residents without access to off-street parking, and
 - d) Delegate the authority to Director of Environment to revise or remove minimum fees, revise or remove the grace period applied to overstay charges, and to set, revise and remove concessionary rate for East Renfrewshire residents without access to off-street parking.

Director of Environment

Further information can be obtained from Gillian McCarney, Head of Place, 0141 577 3116 Gillian.McCarney@eastrenfrewshire.gov.uk

August 2023

EAST RENFREWSHIRE COUNCILCABINETTHURSDAY 24 AUGUST 2023Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE SPORT AND PHYSICAL ACTIVITY
STRATEGY 2023 - 2028**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval for the draft Sport and Physical Activity Strategy 2023 – 2028.

RECOMMENDATION

2. Cabinet is asked to comment on and approve the draft Sport and Physical Activity Strategy 2023 – 2028.

BACKGROUND

3. The previous strategy for sport and physical activity has now expired and this strategy replaces it and sets out the vision and strategic direction for sports and physical activity over the next five years.

4. In the period since the approval of the previous Strategy and the development of this new Strategy, there have been significant changes including the publication of Active Scotland Outcomes Framework and a global pandemic.

5. [The Active Scotland Outcomes Framework](#) was published in 2018 and describes Scotland's ambitions for sport and physical activity. Active Scotland Outcomes contribute to the delivery of key national strategic outcomes and themes are reflected in East Renfrewshire's Sport and Physical Activity Strategy.

6. The East Renfrewshire Sport and Physical Activity Strategy 2023-28 is aligned with and will contribute to and support the East Renfrewshire Outcome Delivery Plan, Community Plan and Fairer EastRen Plan and its outcomes.

7. The over-arching benefit of this strategy will be more of our residents being more active more often.

REPORT

8. The draft Sport and Physical Activity Strategy 2023 – 2028 is attached as Appendix 1.

9. The strategy reflects the 6 Active Scotland Outcomes and how they are applied at a local level:

- We encourage and enable the inactive to be active;
- We encourage and enable the active to be more active;
- We develop physical confidence and competence from the earliest age;
- We improve our active infrastructure, people and places;
- We support wellbeing and resilience in communities through physical activity and sport; and,
- We improve opportunities to participate, progress and achieve in sport.

10. Specific groups of people who research indicates are more likely to be inactive have been identified for targeted support through the strategy and include:

- Children and Young People;
- Older People;
- Families from Low Income Households;
- Black and Minority Ethnic Groups;
- Vulnerable Children and Care Experienced Young People; and,
- People with Disabilities/Additional Support Needs.

11. It sets out a vision of '*An East Renfrewshire where more people are active in sport and physical activity from all communities*' and a mission to '*develop and support an inclusive sport and physical activity system in East Renfrewshire that reaches all households*'.

FINANCE & EFFICIENCY IMPLICATIONS

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

13. Capital investment decisions are aligned with the Sport Facility and Sport Pitch Strategy (2018 - 2028) and prioritise the development of the new Eastwood Park Leisure and Neilston Leisure Centres.

14. The impact of the Strategy will be monitored and measured through the performance of ERCL. Progress will be reflected in monitoring and self-evaluation processes, and the scrutiny of the Trust performance brought to Council. In addition, the performance of sports and physical activity is scrutinised at Trust Board level through a balanced scorecard approach. The timeframe over which the actions will be taken forward is the four year period 2023-2028.

CONSULTATION

15. The East Renfrewshire Sport and Physical Activity Strategy has been developed in consultation with local and national partners and stakeholders to ensure maximisation of the potential impact of sport and physical activity for the benefit, health and wellbeing of the whole community.

PARTNERSHIP WORKING

16. A key element of the strategy is the emphasis on partnership working. These partnerships enable ERCL to deliver its services and also promotes, enables and supports

partnerships with other organisations in order to meet their aims and objectives. Key partners include:

- East Renfrewshire Culture and Leisure Services including Active Schools, Leisure Facilities and Sports Coaches
- East Renfrewshire Council
- East Renfrewshire Health and Social Care Partnership
- Scottish Government
- SportsScotland
- Local Sports Clubs
- Community Sports Hubs

IMPLICATIONS OF THE STRATEGY

17. In developing this strategy an equalities, fairness and rights impact assessment (EFRIA) has been carried out and is provided as Appendix 2. EFRIA evaluated the proposal as having: no adverse impacts; the potential to advance equality and foster good relationships; and the potential to advance children's rights.

18. A Climate Change Impact Assessment (CCIA) has been completed and is provided as Appendix 3. This proposal has been found to have no relevant impacts (positive or negative).

CONCLUSION

19. The East Renfrewshire Culture and Leisure Sport and Physical Activity Strategy 2023 - 2028 replaces the previous Sport and Physical Activity Strategy and sets out the vision and strategic direction for sport and physical activity for the next four years.

RECOMMENDATION

20. Cabinet is asked to comment on and approve content of the draft Sport and Physical Activity Strategy 2023 – 2028.

Mark Ratter
Director of Education
24 August 2023

Convener Contact Details

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Appendices

1. ERCL Draft Sport and Physical Activity Strategy 2023 – 2028



east renfrewshire
**CULTURE
and
LEISURE**

SPORT AND PHYSICAL ACTIVITY STRATEGY 2023-2028

More People,
More Active,
More Often



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The Sport and Physical Activity Strategy 2023/28

Vision

An East Renfrewshire where more people are active in sport and physical activity from all communities.

Mission

To develop and support an inclusive sport and physical activity system in East Renfrewshire that reaches all households.

Introduction

East Renfrewshire Culture and Leisure Trust (ERCLT) has developed this Sport and Physical Activity Strategy on behalf of East Renfrewshire Council.

The East Renfrewshire Sport and Physical Activity Strategy has been developed in consultation with local and national partners and stakeholders to ensure that we maximise the potential impact of sport and physical activity for the benefit, health and wellbeing of the whole community.



Regular physical activity is vital for healthy growth from an early age. Being active in later life can reduce the risk factors for heart and circulatory disease's, help prevent weight gain and promote positive mental health.

The UK Chief Medical Officers' (CMOs) recently stated that “*If physical activity were a drug, we would refer to it as a miracle cure, due to the great many illnesses it can prevent and treat*” (UK CMOS Physical Activity Guidelines 2019)

Sport and physical activity should be viewed not as an “add-on” or a supplement to an individual but as a fundamental method to lift a whole community out of ill-health. Sport and physical activity is therefore both the catalyst to energise a community and a symptom of this recovery which leads to more active behaviour that in turn will lead to a stronger and more vibrant East Renfrewshire. Sport and physical activity should therefore be seen as a community intervention as well as an individual behaviour change.



The role of Sport & Physical Activity

Sport and physical activity play a major role in improving outcomes and tackling inequalities across many different aspects of our lives and society. Positive changes being achieved through sport and physical activity initiatives in East Renfrewshire include improving mental health, addressing adverse childhood experiences (ACES), supporting weight management, overcoming loneliness and social isolation, reducing reoffending, closing the attainment gap, promoting sustainable forms of transport (Net Zero targets), and enabling people to connect with the natural environment.

This strategy will build the impetus in all these areas. The power of sport and physical activity means it contributes to the five strategic objectives outlined in Scotland Performs, which unite all public organisations in Scotland: **wealthier and fairer, smarter, healthier, safer and stronger, and greener.**



Sport has a unique place within Scottish culture. Local sports clubs are the glue that helps bring communities together. They are part of the social fabric of society and need to be championed and supported for the important role that they play in transforming lives and bringing people together. Sport and physical activity participation improves people’s health and enables them to live longer, healthier lives.

It is not just a simple issue of encouraging and developing more activity opportunities within East Renfrewshire. It is a more difficult process of building capacity whilst supporting regular access for vulnerable (targeted) groups and individuals, who potentially have the most to gain from regular participation and encouraging regular participation across their life course.

National Context

The national agency for sport in Scotland, **sportscotland**, has a key strategic role in relation to sport in particular, and has direct responsibility for elite sport and for sports governing bodies and the local sports clubs/organisations they support.

However, local authorities and local provision is arguably the most critical and important part of the sporting system. It is certainly the largest: the vast majority (94%) of public sport and physical activities are funded, organised and delivered through Local Authorities and their Leisure Trusts.

Scotland’s System for Sport



Resources are invested by various partners to promote sport and develop the people and places that create sporting opportunities which are delivered in the schools and education, clubs and communities and performance sport environments.

It helps everyone see where they fit in and how they contribute. As a result, people in Scotland take part in sport at the level they choose which has an impact on activity levels, health and other aspects of society and the economy.

Active Scotland Outcomes Framework

The Active Scotland Outcomes Framework describes Scotland’s ambitions for sport and physical activity. Active Scotland Outcomes contribute to the delivery of National Outcomes and ultimately to opportunities for all to flourish. The framework has been developed collectively with partners through the National Strategic Group for Sport and Physical Activity (NSG).

The framework describes the key outcomes for sport and physical activity in Scotland over the next 10 years. Success will rely on the collective efforts of local authorities and its many partners, communities and individuals.

This strategy is designed to deliver East Renfrewshire’s objectives as part of that national framework.

Vision: A More Active Scotland

Physical activity is about getting people moving. Daily walking, playing in a park, going to a gym, training with a team or aspiring to win a gold medal - it really doesn't matter how people get active, it just matters that we do.

Being physically active contributes to our personal, community and national wellbeing.

Our vision is of a Scotland where more people are more active, more often.

National Outcomes

Business	Employment	Research and Innovation	Young People	Early Years	Healthier	Inequalities Tackled	Life Chances
Safe from Crime	Sustainable Places	Resilient Communities	Environment Valued	National Identity	Impact on Environment	Older People Supported	Public Services

Active Scotland Outcomes

We encourage and enable the inactive to be more active	We encourage and enable the active to stay active throughout life	We develop physical confidence and competence from the earliest age
We improve our active infrastructure – people and places	We support wellbeing and resilience in communities through physical activity and sport	we improve opportunities to participate, progress and achieve in sport

Equality: Our commitment to equality underpins everything we do

Coronavirus (COVID-19) Pandemic

COVID-19 has had a substantial impact on sport and physical activity as well as society. As individuals self-isolated at home alone or with family members, people had to change their exercise/fitness habits in the best of cases just going out for a walk on a daily basis. Sports clubs, sports centres, halls, community centres and schools had to close and all organised opportunities to participate in sport and physical activity were restricted. As Scotland continues to progress through the recovery from the effects of the pandemic and associated lockdown we will continue to support the vital role that sport and physical activity plays in this recovery.



East Renfrewshire Culture and Leisure and the HSCP have been working closely to understand the key challenges being experienced across the population in East Renfrewshire. These challenges generally revolve around the increase in the demand, and complexity of need for health and social care services, and specifically include:

- Physical deconditioning, including increased frailty and falls. Referrals to our community rehab teams have doubled since 2019/20, with waiting lists of 20+ weeks;
- Emotional deconditioning, including increased social isolation, loneliness, anxiety, and reduced confidence;
- Significant increase in carer stress associated with the above challenges, and exacerbated by ongoing pressures around provider capacity; and,
- Children and young people isolated from friends and peers with a decrease in physical activity levels.

Local Context

The East Renfrewshire Sport and Physical Activity Strategy 2023-28 is aligned with and will contribute to and support the East Renfrewshire Community Plan and Fairer EastRen Plan and its outcomes.

The Community Planning Partnership's vision for East Renfrewshire is *'an attractive and thriving place to grow up, work, visit, raise a family and enjoy later life and the key strategic outcome as related to the services delivered by ERCL is 'East Renfrewshire residents are healthy and active and have the skills for learning, life and work.'*

The Fairer East Ren Plan Focuses on closing the gap in the following areas:

- Child poverty is reduced
- Improved employability
- Moving around (transport)
- Improving positive mental health and wellbeing
- Reducing social isolation and loneliness and increasing safety

Critical activities such as the Aging Well Project, Community Sports Hubs and capital investment decisions which are aligned with the Sport Facility and Sport Pitch Strategy ensure the Sports and Physical Activity Strategy is contributing to achieving these outcomes.

The East Renfrewshire Local Development Plan 2020-2024 (LDP 2) aims to create thriving, attractive and sustainable places and neighbourhoods that provide for the younger generation, so they can live and work in the area they grew up in, provide homes and facilities for families and individuals moving into the area and enable older people to live independently in their homes for longer.

The provision of a safe, efficient and sustainable transport system in East Renfrewshire which facilitates access to homes, employment, education and recreation is a priority of LDP 2 and is seen as essential in realising future growth and social cohesion, as well as delivering sustainability and health and wellbeing objectives.







East Renfrewshire Demographics

The population structure of East Renfrewshire in some ways determines the services that are required and in this sense the sport and physical activity opportunities and challenges that exist.



The number of children and elderly residents will continue to rise over the next 25 years within East Renfrewshire.

We know that understanding physical activity levels is complex. There are many different factors that contribute towards how active a person is. Inequalities exist between different areas and within demographic groups depending on socio/economic circumstances. We know that some groups are much more likely to be inactive than others. It is essential that we motivate people, emphasise their capabilities, promote how attainable being active can be and provide varied, accessible opportunities which are delivered in the right place at the right time, by the right people. Groups which have been identified for targeting and which need specific support are:

-  Children and Young People
-  Older People
-  Families from Low Income Households
-  Black and Minority Ethnic Groups
-  Vulnerable Children and Care Experienced Young People
-  People with Disabilities/Additional Support Needs



In the development of this strategy we have paid attention to the needs of people protected in law (Equality Act 2010) as we developed our action plans we focused on removing the barriers and increasing the opportunities for certain groups/individuals.

In addition areas such as Auchenback, Dunterlie, Dovecot Hall, Neilston and Thornliebank suffer most from social and health inequalities and have been identified as requiring specific support and targeted interventions.

A further priority of this strategy will be the maintenance and development of a network of sport and physical activity opportunities for people with disabilities and additional support needs and that pathways are available from these activities for participants. Examples of current provision include;

- ERCL Football in partnership with Inclusive Support
- ERCL Multi Sport (Warriors Club) in partnership with Inclusive Support
- ERCL ASN Swimming Lesson Programme
- ERCL link programme with supERkids
- East Renfrewshire ASN Sport & Physical Activity Focus Group

We will be looking to support and develop this provision and further enhance activities as part of the strategy.

East Renfrewshire Culture and Leisure

East Renfrewshire possesses a rich and varied sporting landscape. The East Renfrewshire Culture and Leisure Trust (ERCL) operates four Sport/Leisure Centres (Barrhead Foundry, Eastwood Park Leisure, Eastwood High Sports Centre and Neilston Leisure Centre) which provide a wealth of opportunities for individuals, groups and clubs to participate in sport and physical activity. Three of those are 50 years old and there are plans for the replacement of Eastwood Park Leisure and Neilston Leisure Centre. Barrhead Foundry and Eastwood High Sports Centre have been upgraded over the years and this will need to be maintained to keep them fit for purpose over the period of this strategy.

Our halls and community facilities also provide important spaces for organisations and clubs like dance schools and activity clubs to deliver their weekly physical activity opportunities. This is a vital element in the mix of community provision and the maintenance or replacement of these facilities is an important element of the physical activity model in East Renfrewshire.

There is a wide ranging private fitness sector within East Renfrewshire concentrated on the Eastwood side of the authority area. This provision along with the public sector provision offers a high degree of choice for people within this specialist area of physical activity and this provision is expected to grow within the life of this strategy.

New opportunities in indoor climbing and soft-play are being explored within East Renfrewshire to satisfy local demand and plans in LDP 2 for cycling and walking routes will be expanded in LDP 3.

ERCL delivers a wide ranging sports development programme throughout East Renfrewshire including a term-time junior sports coaching programme providing weekly opportunities for thousands of children and young people each week, coach education and training programmes to support our local sports clubs, sports club development programmes and holiday activity camps which are a mix of commercial provision and free spaces. Over the summer school holidays 50% of the places available on the holiday camps are free to children and young people from low income families.



Schools

School sport and physical activity is a crucial starting point for most children and young people. We benefit from the comprehensive provision of curricular and extra-curricular PE, Sport and Physical Activity within the East Renfrewshire schools network. This is supported by the ERCL Active Schools team who work with schools and local volunteers to provide out of school hours sports opportunities in all our schools, sports leadership training for pupils and teacher training opportunities in order that we can maintain this high level of provision.

All Schools in East Renfrewshire deliver 2 hours consisting of at least 2 periods of quality physical education a week, provide access to out of school hour's opportunities and have good links with local sports clubs. East Renfrewshire has the highest number of schools (pro-rata) that hold the national School Sports Award at the GOLD level. This recognises the high quality provision of PE, sport and physical activity opportunities within our schools.

It is our aim that we can link up school sport and physical activity with ERCL sports provision and local sports club opportunities so children and young people have a seamless pathway from an introduction to sport to playing it more competitively. 44% of Active School participants in East Renfrewshire are female, which is slightly higher than the national average. ERCL is striving to increase girls and women's participation in sport and with our partners this will be a major focus of this strategy.



School facilities in East Renfrewshire have always been available for community use and our seven secondary schools and a high number of our primary schools have modern indoor and outdoor sports facilities which are used by over 50 local sports clubs at nights and at weekends as their training and match venue. Our local sports clubs offer the bulk of the sporting opportunities in East Renfrewshire and this is recognised and celebrated in this strategy.

Some of our larger local sports clubs operate their own dedicated facilities and some of them have aspirations to expand or replace this provision including Giffnock Tennis, Hockey and Squash Club, Giffnock North Athletics Club, St Cadoc's Youth Club and Giffnock Soccer Centre. East Renfrewshire Council and East Renfrewshire Culture and Leisure work in partnership with 5 Community Sports Hubs within the authority area to develop sporting opportunities and provide a pathway for participants.





Sport & Physical Activity Strategy Outcomes 2023/28

Outcome 1 – We will encourage and enable the inactive to be active

As stated in COSLA's research paper, *Positive Contribution of Physical Activity and Sport to Scotland*, "Physical inactivity is recognised as one of four leading risk factors for non-communicable disease alongside tobacco use, unhealthy diet and the harmful use of alcohol". The UK analysis of the *Global Burden of Diseases, Injuries and Risk Factors Study* estimated that physical inactivity contributes to almost one in ten premature deaths from coronary heart disease, and one in six deaths from any cause. Physical inactivity has a significant financial burden on the UK healthcare service, with the direct financial cost estimated to be as high as £1.2billion each year. Whilst the World Health Organisation estimate that 1-3% of healthcare expenditure is attributed to inactivity.



At every age doing something is better than doing nothing. With a large portion of East Renfrewshire's population not meeting the Chief Medical Officers guidelines for physical activity for their age, influencing and supporting people to change their physical activity habits will be an ongoing challenge but one that partners across East Renfrewshire believe is well worth taking on.

On the whole participation in sport and physical activity in East Renfrewshire is above the national average but large sections of the population do not meet the Chief Medical Officers guidelines on physical activity and this is a reason for concern.

Only 69% of children (2yrs to 15yrs) and 66% of adults (16yrs to 75yrs plus) meet the Chief Medical Officers Physical Activity Guideline for moderate to vigorous physical activity (MVPA) in Scotland.

However, only 29% of adults met the MPVA and muscle strengthening physical activity guidelines combined. This reduces to only 8% for those over 75 years of age. This has significant implications for adults who may experience ill health and the ability to maintain/retain independence and achieve healthy life expectancy in later life.

The Behavioural Change Journey – tackling inactivity, increasing the number of people with a regular physical activity habit and sustaining participation will undoubtedly deliver multiple benefits to health, well-being, social and economic outcomes. **But behaviours are hard to change and the behaviour change journey is multi-faceted.** People dip in and out of being physically active at different stages in their lives. Some have negative associations with sport and physical activity and are harder to engage than others. People move through the journey at different paces, face different challenges and require different levels of support. Of particular importance is the need to find ways to stem the decline in participation of young people between the ages of 5 – 18.

East Renfrewshire Active Schools Data

	2018 - 19	2021 - 22
Distinct Participants	8,195	6,216
% of school roll	48%	35%
Number of Visits	168,527	107,036
Number of Deliverers	409	302
Clubs linking with schools	44	10

*Fall in participation due to national COVID19 lockdown.

Outcome 1. We encourage and enable the inactive to be active		
Action	Critical Activities	How we will measure success
1.1	ERCL will work in partnership with the HSCP to develop and deliver an Ageing Well programme to support older people to gain the benefits of an active lifestyle. This will include working with other community partners to seek and access additional funding opportunities and referral pathways to target specific demographic groups.	The number of supervised Live Active gym attendances per annum
Action 1.2	ERCL will work in partnership with the Education Department and the HSCP to expand access to sport and physical activities for children and young people from Low Income Households, vulnerable children and young people and children and young people with additional support needs	Increase the % of vulnerable children and young people (poverty, ASN and care experienced) accessing sport and physical activities holiday camps / activities annually
Action 1.3	ERCL will work with identified sports clubs, as part of our Corporate Parenting network, to provide access as members for the most vulnerable children and young people in East Renfrewshire	Increase the number of children who have accessed sessions via the For Your Entertainment programme per academic year



Outcome 2 – We will encourage and enable the active to be more active, more often

East Renfrewshire’s participation rates are slightly higher than other comparable areas (Scottish Household Survey 2019). A general increase in sport and physical activity participation will contribute to the delivery of many broader strategic outcomes (as set out in the Fairer EastRen plan). As well as improvements in general health and wellbeing there is also growing recognition that increases in sport and physical activity participation will deliver improved community cohesion, a reduction in youth crime and anti-social behaviour and an increased economic contribution to the area. On an individual level, sport and physical activity offers many opportunities for personal development and social engagement.



We undertook an extensive consultation process with representative from local sports clubs. A highlighted issue of the consultation process was the priority given to sport and physical activity within East Renfrewshire. This issue now has added importance as the strategy seeks to positively embrace the health and physical activity agenda and to encourage higher levels of participation. Raising the profile of sport and physical activity across East Renfrewshire and reinforcing, wherever possible, the key messages of the strategy will have a significant impact.

Outcome 2. We encourage and enable the active to be more active		
Action	Critical Activities	How we will measure success
Action 2.1	ERCL and partners will support all primary and secondary schools in East Renfrewshire to be 'Gold' schools of sport through the national school sports award framework	% of Primary and Secondary Schools who are gold registered at the end of each academic year
Action 2.2	ERCL will encourage and support all local sports clubs in East Renfrewshire to become a member of our Community Sport Hubs	% of East Renfrewshire Sports Clubs who are members of a Community Sport Hub annually
Action 2.3	ERCL will provide more and higher quality opportunities for all to participate in sport in schools; before school, during lunchtime and after school through our Active Schools programme. ERCL and its partners will focus attention on increasing girls participation in sport as a targeted area of work	% of female pupils participating in the Active Schools programme per academic year



Outcome 3 – We will help people develop physical confidence and competence from the earliest age

The Children, Young People and Families Outcomes Framework is being developed to provide an overall holistic picture and understanding of children and young people's wellbeing in Scotland. This adopts an approach grounded within Getting It Right For Every Child (GIRFEC), and which has children's rights at its heart and aims to enhance our accountability to Scotland's children, young people and families. Wellbeing Outcomes are based on the GIRFEC definition of wellbeing (SHANARRI). These are underpinned by a set of Shared Aims which set out in more detail those things which need to be in place to achieve the wellbeing outcomes, setting out their contribution to upholding children's rights. We will ensure the voice of children and young people and families are central to the design and delivery of sport and physical activity in East Renfrewshire. The Sport and Physical Activity strategy is aligned with the Children, Young People and Families Outcomes Framework.



Schools and local sports clubs are significant contributors to sports development in East Renfrewshire. It is important that there are opportunities for children to exercise and experience sport in their early years, to encourage lifelong sporting habits. Schools help to establish physical activity as an essential part of a healthy lifestyle and offer a range of sporting experiences. Local sports clubs enable pupils to develop their specific talents to a higher level or experience a sport or a sports competition for the first time. Stronger links between the two can ensure that sporting activity continues beyond leaving school and that young people have the right support and encouragement to maintain an active lifestyle.

Outcome 3. We develop physical confidence and competence from the earliest age		
Action	Critical Activities	How we will measure success
Action 3.1	ERCL will provide training and development opportunities for staff working within the early years and primary sector and a range of sport and physical activity taster activities	The number of early years staff receiving CLPL training opportunities from ERCL per academic year
Action 3.2	We will support pupil achievement of developmental milestones, linked to physical activity (gross motor skills) in ERC early years establishments	% of Primary pupils reaching their physical literacy developmental milestones per academic year
Action 3.3	We will ensure ERC early years establishments have strong links to ERCL activity opportunities and to local sports clubs and organisations that deliver sport and physical activities within the area	Number of delivered sport and physical activity opportunities to ERC early year establishments per academic year



Outcome 4 – We will improve our local active infrastructure, people and places

The COVID-19 pandemic reinforced the importance of local places and spaces, for people's health and wellbeing. The influence of modern fit for purpose facilities and natural environments that intertwine to create local neighbourhoods, has a significant impact on the health and wellbeing of residents and communities alike.

The *East Renfrewshire Indoor Sports Facility Plan and Outdoor Sports Pitches Plan 2018-2028* identified a number of proposed actions to improve the sporting infrastructure within East Renfrewshire. All consultation exercises in support of this strategy have prioritised facility development as a major issue for sport in the area. Progress on a number of the actions identified in the Sport and Physical Activity Strategy may be dependent on the advances made through Indoor Sports facility and Outdoor Sports Pitches Plan.

The most prevalent forms of physical activity in the area are walking and cycling, therefore ongoing improvements to the physical environment are important for leisure and active travel.

The need for place-based approaches to public health is well understood, with the most recent Programme for Government committed to work with local government to take forward 20 minute neighbourhoods – *the creation of liveable accessible places, with thriving local economies, where people can meet their daily needs within a 20 minute walk of their home*. Sport and physical activity is integral to the development of many dimensions that form a 20 minute neighbourhood including:

- Walking and cycling routes
- Safe streets and places
- Access to local playgrounds, parks and green spaces
- Accessible modern local sport and recreation facilities
- High quality local school sport facilities

We will work with our partners and other services to explore the redesign of council and ERCL services and facilities to support 20 minute neighbourhoods more effectively.



East Renfrewshire has over 50 sports clubs and organisations providing the majority of sports participation opportunities in the area along with the activities provided by East Renfrewshire Culture and Leisure. The ability of local sports clubs to contribute to the outcomes of this strategy should not be underestimated, and the Sports Development Team already gives advice and practical support on issues such as coach education training, administration, volunteering, fundraising and child protection.



Outcome 4. We improve our active infrastructure people and places

Action	Critical Activities	How we will measure success
Action 4.1	We will support the design of places and spaces in East Renfrewshire to encourage and facilitate physical activity through approaches to neighbourhood design, opportunities for active travel and recreational walking/cycling and use of the place standard	% of East Renfrewshire population who walk as reported by the Scottish Household survey per year
Action 4.2	We will support and develop the ERCL Sports Leadership Academy for senior pupils within all ER Secondary Schools and offer work placement opportunities for ER pupils within ERCL	Number of senior pupils who participate in the SLA per academic year
Action 4.3	Capital investment decisions are aligned with the Sport Facility and Sport Pitch Strategy (2018 - 2028) and prioritise the development of the new Eastwood Park Leisure and Neilston Leisure Centres	The delivery of a new Eastwood Park Leisure and the redevelopment of Neilston Leisure Centre by 2028

Outcome 5 – We will support wellbeing and resilience in communities through sport and physical activity

Sport and physical activity can lead to strong, safe and sustainable local communities through:

- Bringing people together from different backgrounds
- Improving local residents sense of belonging to an area
- Improving people’s health and wellbeing
- Improving links between communities
- Increasing levels of trust and co-operation
- Increasing the number of people of all ages on our streets, making public spaces more welcoming
- Mobilising community assets

Sport and physical activity is a conduit for people of different backgrounds to interact, building bridging capital, via participating, volunteering and spectating.

The links between health and physical activity are well established. Both health and sports professionals are working to achieve the same aim of encouraging the community to be more active more often. To ensure that resources are effectively deployed and appropriately focused, there needs to be a close working partnership between the HSCP and East Renfrewshire Culture and Leisure.

Effective partnerships are integral to the success of the strategy. A great deal of progress has been made over the last 5 years to encourage and support sport providers in East Renfrewshire to work together to deliver common aims. This can be most visible in the establishment and operation of our Community Sports Hubs and Sports Specific Forums. However, we are lacking a strategic sport and Physical Activity Forum in East Renfrewshire to bring diverse providers together to share ideas and to give support and to monitor and report on the delivery of the strategy. We are therefore proposing the establishment of an East Renfrewshire Sport and Physical Activity Forum drawing representation from East Renfrewshire Culture and Leisure, the Education Department, the Environment Department, the HSCP, Sport Scotland, Community Sports Hub Chairs, Presidents of our larger Sports Clubs and sport’s governing Body representatives.

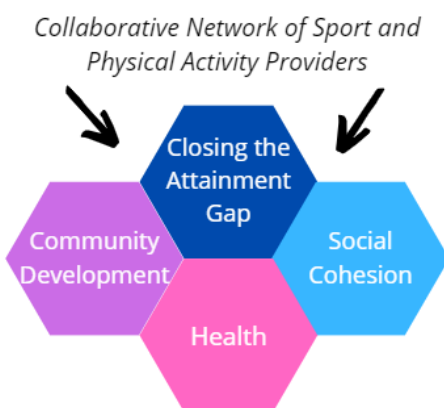


At the formation of ERCL in 2015 many sports, leisure and cultural assets were transferred to the management of ERCL. With the exception of Eastwood High School Sports Centre pitches, these did not include ERC's outdoor sports pitches, courts or athletics tracks, but did include school usage out of hours.

Work is currently taking place to transfer the remaining sports and leisure facilities which are managed by ERC Environment Department, into the inclusion of ERCL's management contract in order to allow for a co-ordinated modernisation of outdoor facilities-usage focussing on:



- More intensive utilisation of assets to manage demand and associated efficiency;
- Improved customer journey for bookings;
- Alignment of lets with national and local sports development strategies, and programming to meet their objectives;
- Harmonisation of internal / external lets; private, community / club and ERCL activities;
- Dedicated management of indoor and outdoor sports facilities in line with the Council's Sports Facilities and Sports Pitches strategies;
- Relationship management of clubs and hirers in the context of increasing demand; and,
- Clear cost-benefit analysis and reporting (profitability/community benefit/subsidy rationales).



The strategy cannot progress in isolation from what is happening in the council (example: the Improving Outcomes for Children and Young People's Group which draws on the experience of sports professionals from East Renfrewshire Culture and Leisure). A collaborative network of sport and physical activity providers will be able to contribute to wider agendas in East Renfrewshire relating to health, community development, closing the attainment gap and social cohesion. Partners may also be able to benefit from practical help and sharing resources where service providers in these areas wish to support sport and physical activity initiatives. Likewise, sport and physical activity providers have to be aware of and responsive to trends in sport and the development of national and regional programmes which may

benefit East Renfrewshire. As part of this, potential funding streams will need to be regularly identified to ensure that the area maximises its potential for external funding.

National Governing Bodies of Sport with additional resources allocated by Sport Scotland directed through their whole sport plans, will bring new impetus, resources and knowledge to the development of their sport within East Renfrewshire. It is important that they are supported with local knowledge and insight to ensure that their investment in East Renfrewshire will yield maximum impact on local residents and sports clubs.

Nationally and locally adult and childhood obesity is increasing. The occurrence of obesity in the population has been exacerbated by the pandemic national lockdown. Obesity is now a serious public health threat.

- 65% of Scottish adults are overweight or obese
- 30% of Scottish children are overweight or obese

Obesity results from living in obesogenic environments: where relative inactivity and overconsumption of energy dense foods. Obesity is associated with many conditions and diseases, including type 2 diabetes, cardiovascular disease and complications during pregnancy. It is imperative that we take action through joined up policy and partnership working to reduce obesity and its associated health harms. In a local sense the priority partnership to help tackle the increasing prevalence of obesity will be between the HSCP, Education Department and East Renfrewshire Culture and Leisure.



Outcome 5. We support wellbeing and resilience in communities through physical activity and sport		
Action	Critical Activities	How we will measure success
Action 5.1	We will ensure that sport and physical activities are central to ER Locality Plans (Auchenback, ADD2 Barrhead, Neilston and Thornliebank)	Inclusion of sport and physical activity within the planning and delivery of all Locality Plans
Action 5.2	ERCL will work with the HSCP, and other community partners (via the Talking Points model), to encourage social prescribing initiatives which refer patients from the NHS to community based physical activity interventions	% of Live Active baseline appointment target met annually
Action 5.3	ERCL and partners will increase the sport and physical activity programme and events in our parks and open spaces and deliver school holiday activity programmes	The number of children and young people participating in ERCL outdoor programmes and events per annum

Outcome 6 – We will improve opportunities to participate, progress and achieve in sport

We want more people taking part in sport more often at whatever level they choose. This could mean taking up a sport with your friends for the first time, or moving from recreational to competitive sport. For some it will even be about participating in professional sport or performing consistently at a national or international level.

This Sport and Physical Activity strategy is about building and supporting robust pathways which enable people to progress to their desired level, take on different roles and potentially move across sports. Working with our partners we will ensure that resources are aligned to support this.

East Renfrewshire will maintain the development of a strong network of local people to deliver sport at all levels within the area and these people and new recruits will be supported (workforce of trained coaches, instructors, teachers and volunteers). Progress will only be sustained if local training opportunities are available. We will support the development of a system where coaches and volunteers are engaged with, and that we support their development to deliver high quality sport in schools, clubs, Hubs and communities.

Sports volunteering is a strength within East Renfrewshire with thousands of people giving up their free time to put something back into communities. The level of local sports provision we have on a weekly basis could not be maintained without the efforts of these unsung heroes. We will support and strengthen sports volunteering within East Renfrewshire as a priority within this strategy

We will work to maintain the highest standards of child protection and welfare within the sports sector in East Renfrewshire through the full adoption of the East Renfrewshire Culture and Leisure club accreditation scheme.

Outcome 6. We improve opportunities to participate, progress and achieve in sport		
Action	Critical Activities	How we will measure success
Action 6.1	ERCL and partners will develop an East Renfrewshire Sport and Physical Activity Forum to monitor the delivery of the strategy, oversee the development of sport and physical activity within ER and champion programmes and participants within ER	East Renfrewshire Sport and Physical Activity Forum up and running by 2024 (two meetings per year)
Action 6.2	We will ensure all deliverers of sport and physical activity in East Renfrewshire are actively engaged with the ERCL Club Accreditation scheme and that child and vulnerable	% of Community Sport Hub clubs that have gone through the ERCL Club Accreditation scheme annually

	adult protection and welfare is put at the centre of the model of delivery within ER	
Action 6.3	ERCL and partners will ensure local opportunities in sport and physical activity are progressive and they have pathways in place to support participation, officiating, volunteering and performance	Number of engaged volunteers in Active Schools and Community Sports per academic year

Sport and Physical Activity Strategy 2023 - 2028

Population Outcome

The outcome we want is

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

Critical Indicators

- Leisure centre attendances
- % increase of vulnerable children and young people participating in sports and physical activity
- % of Gold registered schools
- % of East Renfrewshire population who walk as reported by the Scottish Household survey per year
- % of Live Active baseline appointment target met annually
- % of Community Sport Hub clubs that have gone through the ERCL Club Accreditation scheme annually

Intermediate Outcome

We will know we are making good steps along the way WHEN...

Residents are as healthy and active as possible and have the skills for learning, life and work

Our Contribution

So we need to...

Encourage and enable the inactive to be active

Encourage and enable the active to be more active

Develop physical confidence and competence from the earliest age

Improve our active infrastructure, people and places

Support wellbeing and resilience in communities through physical activity and sport

Improve opportunities to participate, progress and achieve in sport

Critical Activities

By...

- Develop and deliver Aging Well Programme
- Expand access to sport and physical activities for children and young people from vulnerable groups
- Link with sports clubs to provide access for care experienced children and young people

- Support all schools to achieve Gold Schools Sports Award
- Increase the number of local clubs joining our Community Sports Hub
- Increase quantity and quality of opportunities to participate in sports in school through Active Schools

- Provide training for early years and primary staff
- Support achievement of developmental milestones linked to physical activity
- Link ELC settings to ERCL sports activities and local clubs

- Support active travel and recreational walking/cycling
- Develop Sports Leadership Academy
- Align Sport Facility and Sport Pitch Strategy with capital investment decision

- Contribute to ER Locality Plans
- Support social prescribing initiatives to community based physical interventions
- Increase sport and physical activities in parks and open spaces
- Deliver holiday activity programmes

- Develop a ER Sport and Physical Activity Forum
- Deliver the ERCL Club Accreditation Scheme
- Support pathways to develop participation, officiating, volunteering and performance

