

Business Operations and Partnerships Department

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Date: 12 January 2024

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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, 25 January 2024 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 2023/2024 – Report by Head of Accountancy (Chief Financial Officer) (copy attached, pages 3 – 40).**
4. **UK Shared Prosperity Fund 2022-2025 – Request for Additional Activity – Report by Director of Environment (copy attached, pages 41 – 46).**
5. **Roads Asset Management Plan 2024-2029 – Report by Director of Environment (copy attached, pages 47 – 70).**
6. **Local Action Plans – Regeneration – Report by Director of Environment (copy attached, pages 71 – 74)**
7. **Disposal of Land (Blackburn Square, Barrhead) – Report by Director of Environment (copy attached, pages 75 – 80)**
8. **Ash Dieback Disease Action Plan – Report by Director of Environment (copy attached, pages 81 – 86)**

9. Carbon Emissions Report 2022/23 – Report by Director of Environment (copy attached, pages 87 – 92)

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 COUNCILCABINET25 January 2024Report 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 7 and is based on the financial position as at 31 October 2023 and subsequent assessment of pressures.

RECOMMENDATION

2. It is recommended that:
 - members note the forecast underlying General Fund operational underspend of £2,869k and the HRA operational overspend of £165k.
 - 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 15 to 32 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 7 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)	21,024
Accountancy adjustments for Ring Fenced Revenue Grants (Note 3)	(10,565)
Restated net expenditure	<u>305,155</u>
Adjustments to General Revenue Grant (Note 4)	4,358
	<u><u>309,513</u></u>

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)
General Revenue Grant	Discretionary Housing Pmts.	Bus Ops & Part.	483
General Revenue Grant	Summer Play	Education	47
General Revenue Grant	Teachers Pay Award	Education	3,994
		Note 4	4,358

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) normally 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 £1,125,700 has been added to reflect capital charging policies. This sum does not require to be funded. A Community Justice ring-fenced grant of £616,000 has also been included within the HSCP budget giving a net budget of £509,700.

BUDGET PERFORMANCE

5. As at 31 October 2023, the actual position against the phased budget shows a total net underspend of £1,360k, this is largely due to timing variances partly off-set by an increased demand for HSCP/Integration Joint Board services.
6. The forecasted outturn table below shows an overall favourable variance of £2.869m for the General Fund services. This includes estimated additional council tax income of £200k resulting from an increase in the property base. The projected outturn for the Housing Revenue Account is an overspend of £165k.
7. It is anticipated that the forecast pandemic pressures of £7,484k 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 agreed pay award for local government employees and estimated additional income provided by the Scottish Government to partly fund both these pay awards.
9. The projected outturn also includes additional expenditure of £3.228m resulting from the increased demand for social care services provided by the Health & Social Care Partnership (HSCP). This is an increase of £1.054m from the previously reported position (period 5). The HSCP management team continue to work on actions to mitigate the cost pressures as far as possible in the current year and while the Council has already indicated some non-recurring support, the Integration Joint Board are now entering into formal financial recovery planning with both the Council and NHS Greater Glasgow and Clyde. Until there is more clarity on this issue, including any increase to the funding arrangements, the projected overspend on social care services 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 31 October.

Department	Period 07 Position £'000
Education	2,986
Contribution (to) IJB	(2,238)
Environment (Incl. O/Housing)	449
Environment – Support	(94)
Business Operations & Partnerships	(1,070)
Business Operations & P'ships - Support	(555)
Chief Executive's Office	16
Chief Executive's Office - Support	237
Other Expenditure & Income	1,524
Joint Boards	5
Corporate Contingency	0
HSCP	87
Housing Revenue Account	13
Total £ Variance	1,360
Total Budgeted Expenditure	162,904
% Variance	0.83%

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

Department	Forecasted Outturn		
	Period 03 £'000	Period 05 £'000	Period 07 £'000
Education	1,752	1,209	1,689
Contribution (to) IJB	0	0	0
Environment (Incl. O/Housing)	(366)	(339)	(335)
Environment – Support	33	41	35
Business Operations & Partnerships	(350)	(342)	(324)
Business Operations & Partnerships - Support	121	265	389
Chief Executive's Office	836	778	884
Chief Executive's Office - Support	148	125	190
Other Expenditure & Income	1,600	3,235	3,330
Joint Boards	4	4	4
Corporate Contingency	35	35	35
HSCP	(1,970)	(2,174)	(3,228)
Housing Revenue Account	0	0	(165)
Council Tax Income – Adjustment	0	200	200
Total £ Variance	1,843	3,037	2,704
Total Budgeted Expenditure	301,528	306,052	309,513
% Variance	0.61%	0.99%	0.87%

Notable variances are as follows:-

i) Education

The current position at period 7 is an underspend of £2,986k and is mainly due to a combination of timing and real variances within payroll costs and real variances in utility and food provision costs. The year end forecast is based on the information currently available and indicates an underspend of £1,689k. In the main this is a result of reduced utility costs and an underspend in relation to the Catering Service resulting from a higher level of staff turnover, lower than estimated food inflation costs and early implementation of approved budget savings. Costs of £1,209k 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 7 is an underspend of £449k and consists of numerous favourable and adverse variances. In the main this is a timing issue in relation to favourable variances on Roads street lighting electricity costs and refugee grant income received in advance of expenditure. These are partly offset by adverse variances on Transport recharges, Planning fee income and Economic Development expenditure incurred in advance of grant income.

The year-end forecast indicates an overspend of £335k. 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 £1,236k 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 7 is an overspend of £94k. This is due a timing variance in relation to consultancy expenditure that has been incurred but not yet charged to capital projects. The year-end forecast indicates an underspend of £35k, largely due to staff turnover across the service. Costs of £86k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

iv) Business Operations & Partnerships

The current position at period 7 is an overspend of £1,070k resulting from a mix of timing and real variances across the services. The year-end forecast indicates an overspend of £324k which is mainly due to an overspend on Housing Benefit and operational issues affecting the Community Safety service. Costs of £4,726k 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 7 is an overspend of £555k which is mainly due to timing variances. The year-end forecast indicates an underspend of £389k which is mainly due to underspends on ICT contracts and variances in staffing and supplies budgets across a number of services. Costs of £177k 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 7 is an underspend of £253k and is mainly due to staff vacancies in Internal Audit and Legal Services. The year-end forecast indicates an underspend of £1,074k 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 7 is an underspend of £1,524k. In the main, this represents the recovery of £1,807k from HMRC, relating to a successful VAT appeal dating back as far as 2006, offset by an adverse variance of £334k within Pension Additional Allowances.

The year-end forecast indicates an underspend of £3,330k including the recovery of £2,657k from HMRC, a further £1,600k reflecting the variance between the pay award included in the budget and projected additional funding from Scottish Government in relation to both local government employees and teachers, offset by increased pension additional allowances from service restructures of £926k. 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 7 and forecasted year-end positions show an overspend of £2,151k and £3,228k respectively and highlight the increased demand for social care services, in particular within both adult intensive services and adult localities services. The period 7 position includes both real and timing variances.

As outlined in paragraph 9 above, the HSCP management team continue to work on actions to mitigate the cost pressures as far as possible in the current year and while the Council has already indicated some non-recurring support, the Integration Joint Board are now entering into formal financial recovery planning with both the Council and NHS Greater Glasgow and Clyde. Until there is more clarity on this issue, including any increase to the funding arrangements, the projected overspend on social care services is recorded against the HSCP service within the Council's general fund.

ix) Housing Revenue Account

The current position at period 7 is an underspend of £13k and is largely a timing variance. The year-end projected outturn is an overspend of £165k and in the main reflects the pay award settlement above the originally budgeted amount. The HRA receives no grant support to fund this cost increase. There is also the reduction in costs transferred to capital off-set by other smaller variances across the service. Management action will be taken to limit the projected overspend. Costs of £50k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

- 10.** The Council's projected revenue out-turn position is reported as a net underspend of £2,704k and assumes that £7,484k 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 £2,869k and the HRA operational overspend of £165k.
- 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 15 to 32 and note the reported probable out-turn position.

REPORT AUTHOR

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Report date 29th December 2023

BACKGROUND PAPERS

The report refers to the attached budgetary monitoring statements.

BUDGET MONITORING REPORTS

PERIOD 07

31st OCTOBER 2023

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EDUCATION

PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 - £1,689,400 UNDERSPEND**Pre Five Education (£704,500 underspend)**

Costs associated within 1140 hours provision are dependent on the delivery model chosen by parents. To date, staffing levels in the current session and add-on income are lower than estimated and an underspend on this service is forecasted (£267k). In addition, there are payroll savings resulting from recent industrial action (£69k), delayed opening of the new St John's nursery class (£111k) and higher than budgeted staff turnover (£13k). Underspends are also forecasted on utility costs (£48k) and the provision of meals (£241k). This is offset by redundancy costs associated with approved savings (£33k) and higher employers national insurance costs as a result of the teachers' pay award (£11k).

Primary Education (£141,200 underspend)

The forecasted underspend relates to payroll savings following recent industrial action (£39k), a net saving on utility costs (£213k) and an underspend on school meals provision (£290k). This is partially offset by higher employer's national insurance costs (£165k), the costs of replacement teachers covering maternity leave and long term absence (£194k) and redundancy costs associated with approved savings (£50k).

Secondary Education (£298,600 underspend)

The forecasted underspend relates to payroll savings following recent industrial action (£37k), an underspend in relation to non domestic rates (£54k), a net saving on utility costs (£265k) and an underspend on school meals provision (£349k). This is partially offset by higher employer's national insurance costs (£198k) and the costs of replacement teachers covering maternity leave and long term absence (£206k).

Special Education (£239,500 overspend)

In the main, the forecasted overspend relates to external placements for pupils with additional support needs (£122k), detriment costs associated with approved savings (£82k), increased national insurance costs (£19k) and costs of specialist equipment (£48k). This is offset by payroll savings following industrial action (£27k).

Other Services (£67,900 overspend)

This net overspend relates to variances across a number of areas and includes redundancy costs (£128k), higher employers national insurance (£13k), overspends in copyright/performing rights costs (£7k), clothing grants (£11k) and payments made in respect of free school meals for those days when schools were closed due to industrial action (£15k). Privilege travel income is also expected to be under-recovered (£22k). This is partially offset by additional staff turnover and lower than budgeted superannuation costs within the music service and psychological services as well as modern apprentice vacancies (£136k).

Facilities Management (£693,500 underspend)

An underspend is forecast in relation to the Catering service (£382k). This is due to additional staff turnover resulting from the early realisation of approved savings and ongoing recruitment challenges. Food provision and other costs are also forecast to underspend due to the early realisation of approved savings and lower than anticipated food inflation. These underspends are offset by an under-recovery of recharge income. The cleaning and janitorial service is also forecasting an underspend due to additional staff turnover combined with recruitment challenges and additional income (£236k). In addition there are payroll savings in all facilities management services as a result of recent industrial action (£75k).

Culture and Leisure Services (£159,000 underspend)

In the main, the underspend relates to a forecast saving on utility costs (£263k) offset by an estimated claim for loss of income due to capital works carried out at Eastwood High school (£110k).

Summary: Period 7 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. The forecast underspend of £1,689k is based on the information currently available. In addition estimated costs of £1,209k incurred will be met in full from the Covid grant reserve.

Overall the period 7 forecast can be summarised as payroll savings resulting from industrial action (£247k), underspends in staffing (£324k), utilities (£770k), 1140 hours early learning and childcare provision (£267k), delayed opening of St John's nursery class (£111k) and the catering service (£1,281k). This is offset by overspends in relation to detriment and redundancy costs associated with approved savings (£293k), replacement teaching costs (£400k), higher employer's national insurance (£406k), specialist equipment costs (£48k), external placement costs (£121k) and the estimated claim for loss of income (£110k).

The main movements from the period 5 forecast relate to payroll savings following industrial action (£247k), an underspend on 1140 hours provision (£267k), delayed opening St John's nursery class (£111k) and the catering service (£207k). These are partially offset by an overspend in replacement teaching costs (£400k).

CONTRIBUTION TO INTEGRATION JOINT BOARD**PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 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) and reported separately to Council on 13 December 2023, there is a forecasted overspend of £3.228m as a result of increased demand and complexity not mirrored by the funding arrangements. While the Council has already indicated some non-recurring support, the IJB are now entering into formal financial recovery planning with both the Council and NHS Greater Glasgow and Clyde.

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 31st OCTOBER 2023 - £334,600 OVERSPEND****Directorate & Management - incl. Energy Management (£196,400 Overspend)**

Whilst payroll costs are projected to overspend (£230k), contributions from the Modernisation and Get to Zero Funds (£110k) will partially offset this. A net overspend on electricity costs for Electric Vehicle Charging Points is projected (£70k).

Properties (Environment & Non-Operational) (£26,800 Underspend)

Underspends are projected on both Street Nameplates (£10k) and Non-Operational Properties (£15k).

Office Accommodation (£25,000 Underspend)

A small underspend in Property Costs, namely Rates and Water Charges, is projected (£25k).

Planning and Building Control – incl. Strategy BI Team (£76,200 Overspend)

Amidst the current economic climate, fee income is projected to under-recover (£240k). This will be partially offset with an over-recovery of interest on developer contribution balances (£150k) and a projected underspend on payroll costs (£20k).

Economic Development (£125,300 Underspend)

Payroll costs, excluding those which are grant funded, are projected to underspend (£60k) due to vacancies across the service. Property rental income is expected to over-recover (£20k). Anticipated European Social Fund grant income is projected to be higher than accounted for in prior years (£30k). Additional grant income (£2.3m) for the Covid Local Authority Discretionary Fund, the Local Authority Covid Economic Recovery Fund, the UK Shared Prosperity Fund and a number of Employability programmes will offset corresponding grant related expenditure in payroll and other costs.

Roads (£77,700 Underspend)

Given a high level of vacancies across the service, an underspend is projected in relation to School Crossing Patrollers (£190k). This will be partially offset by projected overspends on Materials and Subcontractors (£90k). Additional grant income (£650k) will offset corresponding grant related expenditure, namely payroll and contractor costs.

Neighbourhood Services (£136,300 Underspend)

An underspend in payroll costs is projected (£300k) given the high level of turnover being experienced by the service, albeit a number of agency staff are in post to partially offset (£170k).

Parks (£10,000 Overspend)

An overspend is projected in relation to essential woodland maintenance (£20k), which will be partially offset by a projected over-recovery in operational income (£10k).

Cleansing (£277,100 Overspend)

Income from garden waste permits is projected to under-recover (£260k) following reduced demand for the service. Income from the sale of bins is also projected to under-recover (£20k). Whilst Commercial Waste income is projected to over-recover (£80k), it is anticipated that this will be offset by an overspend on Transport costs (£70k).

Waste Management (£129,200 Overspend)

As household bins approach the end of their estimated useful life, an overspend is projected in relation to their replacement costs (£45k). A volatile sale of recyclables market requires close monitoring by officers with an under-recovery being projected (£160k). Partially offsetting these is a projected underspend in civic amenity site disposal costs (£70k).

Protective Services (£26,600 Underspend)

A small underspend in payroll costs (£15k) along with some smaller projected underspends (£10k) across the service.

Other Housing (£63,400 Overspend)

An overspend on temporary accommodation is projected (£365k) as the Council continue to refurbish properties and voids for short term stays in addition to incurring significant spend on Bed & Breakfast accommodation. These costs will be partially offset with covid related grant funding (£300k). Projected overspends in payroll costs (£170k), Supplies & Services (£35k) and Payments to Other Bodies (£85k) in relation to the resettlement of Ukrainian families will be offset with additional grant income.

Summary: The above figures have been prepared on a probable outturn basis and 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, a volatile sale of recyclables market, significant temporary accommodation/homelessness expenditure and a reduction in planning & building control fee income.

The projections include an assumption that £1.236m of expenditure will be met in full 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 31st OCTOBER 2023 – £35,100 UNDERSPEND****Property & Technical - Operations (£8,800 Underspend)**

Payroll costs are projected to underspend (£100k) due to vacancies. This will be largely offset by a corresponding under-recovery in costs recharged to capital (£71k) and an overspend on professional fees (£20k).

Property & Technical – Strategy (£26,300 Underspend)

An underspend in payroll costs (£30k) is projected given staff turnover across the service. Projected overspends in agency staff and consultancy spend (£507k) will be recharged to capital projects (£507k).

Summary:

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

The above figures have been prepared on a probable outturn basis and 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.

The projections include an assumption that £86k of expenditure will be met in full from the Covid grant reserve.

BUSINESS OPERATIONS & PARTNERSHIPS**PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 – £324,100 OVERSPEND****Communities and Community Planning (£74,100 Underspend)**

The underspend is as a result of vacancies in Community Planning of £49k, Communities of £23k together with a minor underspend on supplies within Communities of £2.1k. The figures include funding from the Covid reserve of £36k to cover an additional post.

Community Safety (£258,000 Overspend)

The overspend is due to a combination of agency costs, overtime working and temporary posts to cover vacancies and sickness absence totalling £158k. 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 (£51,600 Underspend)

The underspend is due staff vacancies.

Customer First (£12,500 Overspend)

The overspend is due to a combination of increased staffing costs of £24k offset by lower spending on supplies of £11.5k.

Members Expenses and Democratic Services (£46,000 Underspend)

The variance relates to a combination of an underspend on the Members employers superannuation budget of £19k and slippage on vacancies of £27k.

Directorate, Strategic Insight & Communities Management (£45,500 Underspend)

The underspend relates to slippage on a vacant post.

Revenues Benefits and Business Support (£36,000 Underspend)

The underspend is due to slippage on staffing of £32k, lower spending on transport costs of £10k offset by increased spending on supplies of £6k. The figures include funding from the Covid reserve of £185k to cover the overspend in Crisis and Community Care Grants.

Housing Benefits (£398,900 Overspend)

The overspend is mainly due to an overspend on Housing Benefit of £340k where Department of Work and Pensions funding is insufficient to meet rent levels for supported exempt accommodation (this is impacting councils across the country), an under-recovery on HB overpayments of £92k offset by additional income of £25k and an underspend on staffing of £8k.

Council Tax/Non Domestic Rates (£92,100 Underspend)

The underspend relates to an increase in the recovery of Statutory Additions of £87k and slippage on staffing of £5k. . The figures include funding from the Covid reserve of £465k to cover the overspend in Council Tax Reduction.

Humanitarian Need / BOP Covid Recovery (no variance)

There is no variance projected. Business Operations expects to incur expenditure of £4.040m which will be met in full from the Covid grant reserve (this includes final tranche of £1.5m approved by Cabinet during November).

Summary:

Period 7 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. The projections include an assumption that £4,726k of expenditure will be met from the Covid grant reserve.

The operational overspend of £324k is mainly due to overspends on Housing Benefit and the Community Safety service offset by underspends on payroll and supplies budgets across a number of services.

BUSINESS OPERATIONS & PARTNERSHIPS – SUPPORT SERVICES
PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 – £388,600 UNDERSPEND

Revenues (£49,300 Underspend)

The underspend relates to slippage on vacant posts of £54k offset by increased spending on supplies of £5k.

Digital Services (£322,500 Underspend)

The variance is due to a combination of underspends on IT contracts totalling £246k together with underspends in payroll of £77k.

Strategy – Support and Insight (£29,400 Underspend)

The underspend relates to slippage in filling a vacant post.

Communications & Printing (£7,300 Underspend)

The variance is due to an underspend on supplies of £3k, a reduction in transport costs of £8k offset by an overspend on payroll of £4k.

Human Resources (£16,300 Overspend)

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

Payroll (£9,600 Overspend)

The overspend is due to increased staff costs as a result of overtime working of £7k and increased supplies costs of £3k.

Customer First Reception (£6,000 Underspend)

The underspend relates to slippage in filling a vacant post.

Digital Transformation – (no variance)

Summary:

Period 7 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. The projections include an assumption that £177k of expenditure will be met in full from the Covid grant reserve.

The operational underspend of £388k is mainly due to underspends on ICT contracts and variances in staffing and supplies budgets across a number of services.

CHIEF EXECUTIVE'S OFFICE – NON SUPPORT**PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 – £883,600 UNDERSPEND**

Temporary Loans Fund Interest income is projected to be over-recovered (£950k) 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 (£9.3k) due to lower taxi licensing income. Additional external audit fees (£57.1k) in Accountancy have also reduced the outturn forecast.

Summary:

Period 7 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend at Period 7 of £884k is due mainly to higher Temporary Loans Fund Interest.

CHIEF EXECUTIVE'S OFFICE - SUPPORT**PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 – £190,100 UNDERSPEND**

The projected underspend of £190k is comprised of several variances:

There are projected underspends in Internal Audit (£87k), Legal Services (£107k) and Procurement (£20k) due to staff vacancies. In addition, supplies and services in Accountancy (£16k) and Legal (£7k) are projected to underspend based on last year's outturn and expenditure levels to date.

Partly offsetting these favourable variances there is a projected under-recovery of Legal Services Income (£46.9k) due to lower demand than originally budgeted for.

Summary:

Period 7 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend at period 7 of £190k is due to vacant posts in Internal Audit, Legal Services and Procurement and an under spend in Accountancy and Legal supplies and services. Partly offsetting these favourable variances is an under-recovery of Income in Legal Services.

OTHER EXPENDITURE & INCOME

PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 – £3,330,000 UNDERSPEND

Restructuring Costs (Nil Variance)

It is expected 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.

Other Services (£4,255,500 Underspend)

Additional funding from Scottish Government in relation to 23-24 Local Government and Teachers pay award is anticipated. The underspend includes £1,600k to reflect this projected variance between pay award as offered/settled and resource projections. The underspend also includes £2,657k from HMRC relating to a successful VAT appeal dating back as far as 2006, this is an increase of £850k from the previous forecast (period 5) and includes the second part of the historic VAT claim.

Unallocated Overheads (£925,500 Overspend)

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 7 figures are prepared on a probable outturn basis and reflect projected full year costs. The reported position of £3,330k will be monitored and adjusted throughout the year as additional information, including Scottish Government funding for the Local Government pay award, becomes available.

HEALTH & SOCIAL CARE PARTNERSHIP

PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 – £3,228,000 OVERSPEND

Children & Families & Public Protection (£65,000 Overspend)

We have an increase in projected costs of £67k since last reported. Although we have managed vacancies (£254k) and maximised reserves and grant income (241k), intelligence around the achievement of savings from our Supporting People Framework now indicates a shortfall here (214k). Other pressures within the current year include residential care and fostering and adoption (£212k) costs, based on the current numbers of looked after children, along with unaccompanied asylum seekers children we are looking after in residential accommodation (£161k). There are other minor overspends totalling (£27k). This will continue to be monitored as the year progresses and we know further activity is likely.

Adult – Intensive Services (£1,490,000 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 £1,279k. There is also pressure within Telecare Responders (£239k) based on staffing and working patterns and within Bonnyton House (£250k) 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 (£362k). Unachieved savings from our Supporting People Framework indicate a shortfall here of £83k.

Although this is a reduction in spend of £10k since last reported this reflects the ongoing recruitment challenges across the sector.

Adult – Localities Services (£1,456,000 Overspend)

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

1. Older People (£609k overspend) - within residential and nursing care our projections indicate we will be broadly on budget. There is an overspend in localities directly purchased care at home and direct payment commitments of £257k with staff turnover partially offsetting these pressures. Projected costs now include unachieved savings from our Supporting People Framework of £427k. Since last reported this is an increase £251k as we have revised our more prudent projections on staffing and care costs.

2. Physical & Sensory Disability (£58k overspend) - care package projected costs and equipment (£68k) per the number of people supported and increased demand for community based support. There is also a shortfall in the Supporting People saving of £108k. These pressures are offset in part by turnover of £99k. This is a reduction in projected costs of £88k since last reported.

3. Learning Disability (£789k overspend) - due to care commitments (£474k) and unachieved savings from our Supporting People Framework (£468k). This is offset in part by turnover within community based services (£155k). This is an increase of £845k as in addition to the savings shortfall we have seen out of area expenditure increasing alongside transition costs for young adults being much higher than previously.

Recovery Services – Mental Health & Addictions (£33,000 Overspend)

The projected overspend has decreased by £105k which is mainly due to a reduction in the number of people currently receiving support. This may change as the year continues.

Finance & Resources (£184,000 Overspend)

There is very little staff turnover at this stage in the financial year causing a pressure. This is a reduction in projected cost of £5k due to action planning work to hold vacancies and further limit all non-essential spend – unachieved savings in relation to the timing of HSCP wide staffing restructuring is recorded here (£100k).

Continued on next page

HEALTH & SOCIAL CARE PARTNERSHIP

PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 – £3,228,000 OVERSPEND

(Continued from previous page)

Contribution from IJB (£Nil)

Based on the above there is a projected overspend of £3,228k. As last reported to the IJB in November there is insufficient reserve with the IJB to meet the projected overspend after budget phasing reserve, the in year pressure reserve and general reserve have been utilised to support delivery of our significant savings programme of £6.730m relating to the Council contribution (£7.056m in total).

In November our report to the IJB indicated an overspend of £1,828k but signalled this would be higher, in particular in relation to the level of savings from our Supporting People Framework not being achieved, the projected impact of this shortfall (£1,400k) is now included above. At its meeting on 22nd November the IJB agreed to move to substantial and critical care only to try and minimise the level of overspend this financial year. Whilst recognising and appreciating the indication of support from the Council in year, the IJB also agreed to commence the financial recovery process with both partners.

Summary:

The above figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs.

The projected outturn above highlights a potential overspend of £3,228k. The Chief Officer and her management team continue to work on actions to mitigate cost pressures as far as is possible in the current year, including revising the Supporting People Framework to substantial and critical only. Following discussions with partner Chief Executives and the meeting of the IJB in November the process for financial recovery has now commenced.

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

HOUSING REVENUE ACCOUNT

PROBABLE OUTTURN FORECAST AS AT 31st OCTOBER 2023 – £165,000 OVERSPEND

Housing Revenue Account (£165,000 Overspend)

Due to a higher than budgeted pay award, payroll costs are projected to overspend (£190k). The HRA receives no additional support to fund the pay award. This increased cost must be funded from within the resources currently available.

On top of this, net operational income is projected to under-recover (£100k) and this is mainly due to an anticipated reduction in recharges to capital.

Offsetting these, loans charges are projected to be lower than budgeted (£30k) whilst the contribution to the bad debt provision has been reduced (£66k) based on previous years experience. There are a number of other variances projected across a number of expense heads which net (approximately) to a £30k underspend.

The HRA is under financial pressure mainly from the increased pay award. Management action to address the overspend includes limiting further expenditure to essential spend only and reviewing the recovery of costs to capital.

Summary:

The above figures have been prepared on a probable outturn basis and therefore represent full year variances.

A full review of the Housing Revenue Account Business Plan is taking place and work on this will link into future projections. Management action will be taken to limit the projected overspend noted above.

The projections include an assumption that £50k of expenditure will be met in full from the Covid grant reserve.

Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Education	186,510,800	2,721,300	189,232,100	94,857,309	91,871,736	2,985,573	1,689,400
Contribution to Integration Joint Board	67,656,000	0	67,656,000	40,425,122	42,662,909	(2,237,787)	0
Environment	33,493,000	0	33,493,000	14,743,386	14,294,252	449,134	(334,600)
Environment - Support		0	0	915,820	1,009,589	(93,769)	35,100
Chief Executives Office	770,500	2,900	773,400	(53,368)	(68,963)	15,595	883,600
Chief Executives Office - Support		0	0	1,766,910	1,529,690	237,220	190,100
Business Operations & Partnerships	12,347,500	157,100	12,504,600	4,268,080	5,337,952	(1,069,872)	(324,100)
Business Ops & Partnership - Support		0	0	7,886,377	8,441,178	(554,801)	388,600
Other Expenditure & Income	2,871,400	0	2,871,400	604,100	(919,624)	1,523,724	3,330,000
Joint Boards	2,379,000		2,379,000	1,919,500	1,914,404	5,096	3,800
Contingency - Welfare	94,100	0	94,100	0	0	0	35,000
Health & Social Care Partnership	(70,000)	579,700	509,700	(359,333)	(446,137)	86,804	(3,228,000)
Council Tax/Service Resource Adjustment	0	0	0			0	200,000
Additional RSG Funding		0	0	0	0	0	0
Transfer from Capital Reserves	0	0	0			0	0
General Fund - subtotal	306,052,300	3,461,000	309,513,300	166,973,903	165,626,986	1,346,917	2,868,900
Housing Revenue Account	0	0	0	(4,069,445)	(4,082,941)	13,496	(165,000)
TOTAL	306,052,300	3,461,000	309,513,300	162,904,458	161,544,045	1,360,413	2,703,900

Summary of Operational Adjustments.

Devolved School Management	0
Capital charges	3,461,000
	<u>3,461,000</u>

Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Employee Costs	190,163,500	(368,000)	189,795,500	111,823,800	110,966,672	857,128	(4,735,500)
Property Costs	23,790,800	32,600	23,823,400	13,990,939	12,843,458	1,147,481	535,800
Transport Costs	6,883,800	2,700	6,886,500	3,922,680	3,807,550	115,130	(18,000)
Supplies & Services	68,809,300	774,900	69,584,200	33,426,874	32,417,921	1,008,953	(619,500)
Third Party Payments	64,434,800	2,000	64,436,800	35,563,577	37,993,685	(2,430,108)	(7,785,400)
Transfer Payments	21,457,200	0	21,457,200	9,468,162	9,752,619	(284,457)	931,500
Support Services	14,144,300	0	14,144,300	237,825	0	237,825	0
Other Expenditure	0	0	0	0	0	0	0
Depcn And Impairment Losses	17,562,900	3,461,000	21,023,900	0	0	0	0
Financing Costs	5,310,000	0	5,310,000			0	30,000
TOTAL EXPENDITURE	412,556,600	3,905,200	416,461,800	208,433,857	207,781,905	651,952	(11,661,100)
Income	(106,504,300)	(444,200)	(106,948,500)	(45,529,399)	(46,237,860)	708,461	14,165,000
Council Tax Resource Adjustment							200,000
TOTAL	306,052,300	3,461,000	309,513,300	162,904,458	161,544,045	1,360,413	2,703,900

Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Education	Employee Costs	131,988,100	(368,000)	131,620,100	74,863,891	73,786,635	1,077,256	(325,300)
	Property Costs	17,075,900	32,600	17,108,500	10,510,166	9,852,505	657,661	776,600
	Transport Costs	2,626,100	2,700	2,628,800	1,418,807	1,330,458	88,349	(36,600)
	Supplies & Services	35,250,600	774,900	36,025,500	17,711,912	15,519,904	2,192,008	1,567,300
	Third Party Payments	10,831,600	2,000	10,833,600	7,480,460	7,468,605	11,855	(1,235,700)
	Transfer Payments	1,127,900		1,127,900	813,087	945,047	(131,960)	(311,100)
	Support Services	6,095,800		6,095,800	0	0	0	0
	Depcn And Impairment Losses	11,821,900	2,721,300	14,543,200	0	0	0	0
Total Expenditure		216,817,900	3,165,500	219,983,400	112,798,323	108,903,154	3,895,169	435,200
	Income	(30,307,100)	(444,200)	(30,751,300)	(17,941,014)	(17,031,418)	(909,596)	1,254,200
Education	TOTAL	186,510,800	2,721,300	189,232,100	94,857,309	91,871,736	2,985,573	1,689,400

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.

Capital Charges	-
	2,721,300
	<u>2,721,300</u>

Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate	Budget Estimate to Per 07 Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Education	Pre Five Education	12,332,600	(14,100)	12,318,500	2,199,276	1,304,889	894,387	704,500
	Primary Education	60,910,500	188,500	61,099,000	33,373,488	33,047,353	326,135	141,200
	Secondary Education	75,978,800	(199,400)	75,779,400	41,721,623	41,817,755	(96,132)	298,600
	Schools Other	4,067,900	1,100	4,069,000	2,378,314	1,425,135	953,179	28,000
	Special Education	9,782,700	23,900	9,806,600	5,217,234	5,262,205	(44,971)	(239,500)
	Psychological Service	1,037,900		1,037,900	595,902	794,955	(199,053)	24,000
	Transport (excl Spec Educ)	1,335,200		1,335,200	663,992	797,923	(133,931)	(26,200)
	Bursaries / Emas	0		0		97,065	(97,065)	0
	Provision for Clothing	289,700		289,700	272,820	285,540	(12,720)	(11,000)
	Administration & Support	8,746,300	2,478,600	11,224,900	1,989,917	1,956,806	33,111	(82,700)
	School Crossing Patrollers	0		0	(31,656)	30,724	(62,380)	0
	Catering	0		0	423,913	(137,300)	561,213	420,500
	Cleaning & Janitorial	2,193,100		2,193,100	815,002	558,153	256,849	273,000
	Culture & Leisure Services	9,836,100	242,700	10,078,800	5,237,484	4,630,533	606,951	159,000
Education	TOTAL	186,510,800	2,721,300	189,232,100	94,857,309	91,871,736	2,985,573	1,689,400

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.

Capital Charges	2,721,300
	<u>2,721,300</u>

Budgetary Control Statement
 Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Third Party Payments	67,656,000	0	67,656,000	40,425,122	42,662,909	(2,237,787)	0
Contribution to Integration Joint Board	TOTAL	67,656,000	0	67,656,000	40,425,122	42,662,909	(2,237,787)	0

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Core Funding	67,656,000	0	67,656,000	40,425,122	42,662,909	(2,237,787)	0
Contribution to Integration Joint Board	TOTAL	67,656,000	0	67,656,000	40,425,122	42,662,909	(2,237,787)	0

Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Environment	Employee Costs	18,055,100		18,055,100	9,509,614	9,416,160	93,454	(841,100)
	Property Costs	4,177,200		4,177,200	2,151,551	2,154,810	(3,259)	(187,700)
	Transport Costs	3,712,800		3,712,800	2,165,798	2,222,261	(56,463)	(25,600)
	Supplies & Services	21,839,800		21,839,800	7,967,762	7,468,088	499,674	(802,200)
	Third Party Payments	889,600		889,600	211,958	729,386	(517,428)	(1,760,200)
	Transfer Payments	1,060,200		1,060,200	568,242	1,015,727	(447,485)	(342,000)
	Support Services	2,374,800		2,374,800	237,825	0	237,825	0
	Depcn And Impairment Losses	5,195,000		5,195,000	0	0	0	0
Total Expenditure		57,304,500		57,304,500	22,812,750	23,006,432	(193,682)	(3,958,800)
	Income	(23,811,500)		(23,811,500)	(8,069,364)	(8,712,180)	642,816	3,624,200
Environment	TOTAL	33,493,000	0	33,493,000	14,743,386	14,294,252	449,134	(334,600)

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Environment	Directorate & Supp Environment	2,097,000		2,097,000	617,841	752,975	(135,134)	(185,100)
	Environment Accommodation	340,400		340,400	1,315,160	1,276,086	39,074	25,000
	Planning & Development	1,089,000		1,089,000	443,784	616,209	(172,425)	(68,400)
	Economic Development Summary	1,326,600		1,326,600	500,701	844,658	(343,957)	125,300
	Roads - Council	12,696,100		12,696,100	5,813,913	4,564,227	1,249,686	77,700
	Roads Contracting Unit	0		0	(119,652)	(46,356)	(73,296)	0
	Parks	2,638,600		2,638,600	(236,616)	(359,050)	122,434	(10,000)
	Cleansing & Recycling	2,560,900		2,560,900	(875,221)	(749,820)	(125,401)	(277,100)
	Waste Management	6,499,200		6,499,200	2,265,516	2,511,348	(245,832)	(129,200)
	Protective Services	1,208,100		1,208,100	581,581	505,859	75,722	26,600
	Transport	0		0	(112,373)	(7,922)	(104,451)	0
	Neighbourhood Services Mgmt	0		0	3,128,417	2,876,569	251,848	136,300
	Env Strat/ Op Management	211,000		211,000	147,212	147,252	(40)	(11,300)
	Non Operational Properties	124,900		124,900	53,517	17,521	35,996	26,800
	Other Housing	2,294,700		2,294,700	1,005,503	1,132,442	(126,939)	(63,400)
	Strategy - Bi Team	406,500		406,500	214,103	212,254	1,849	(7,800)
Environment	TOTAL	33,493,000	0	33,493,000	14,743,386	14,294,252	449,134	(334,600)

Budgetary Control Statement
 Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Employee Costs	2,381,900		2,381,900	1,254,547	1,136,209	118,338	(161,600)
	Property Costs	0		0		42,158	(42,158)	(78,000)
	Transport Costs	16,700		16,700	9,742	1,962	7,780	4,500
	Supplies & Services	306,300		306,300	135,681	177,971	(42,290)	(243,500)
	Support Services	0		0			0	0
	Depcn And Impairment Losses	0		0			0	0
Total Expenditure		2,704,900		2,704,900	1,399,970	1,358,300	41,670	(478,600)
	Income	(1,141,600)		(1,141,600)	(484,150)	(348,711)	(135,439)	513,700
Environment - Support	TOTAL	1,563,300	0	1,563,300	915,820	1,009,589	(93,769)	35,100

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Prop & Tech - Operations	934,600		934,600	526,200	506,762	19,438	8,800
	Accommodation			0		3,368	(3,368)	0
	Property & Technical - Strategy	628,700		628,700	389,620	499,459	(109,839)	26,300
Environment - Support	TOTAL	1,563,300	0	1,563,300	915,820	1,009,589	(93,769)	35,100

Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Employee Costs	26,900		26,900	14,033	13,713	320	(500)
	Transport Costs	3,000		3,000	1,750	1,980	(230)	
	Supplies & Services	544,200		544,200	96,865	100,204	(3,339)	(58,700)
	Support Services	631,000		631,000	0	0	0	
	Depcn And Impairment Losses		2,900	2,900	0	0	0	
Total Expenditure		1,205,100	2,900	1,208,000	112,648	115,897	(3,249)	(59,200)
	Income	(434,600)		(434,600)	(166,016)	(184,860)	18,844	942,800
Chief Executives Office	TOTAL	770,500	2,900	773,400	(53,368)	(68,963)	15,595	883,600

Summary of Operational Adjustments:
Capital Charges

2,900
2,900

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Accountancy & Directorate	125,400		125,400	90,567	90,687	(120)	892,900
	Corporate Management	602,000		602,000	0	0	0	
	Licensing	37,500	2,900	40,400	(97,326)	(94,726)	(2,600)	(9,300)
	Licensing Board	5,600		5,600	(46,609)	(64,924)	18,315	0
Chief Executives Office	TOTAL	770,500	2,900	773,400	(53,368)	(68,963)	15,595	883,600

Summary of Operational Adjustments:
Capital Charges

2,900
2,900

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Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Employee Costs	3,316,900		3,316,900	1,747,973	1,532,381	215,592	212,800
	Property Costs	0		0	0	0	0	
	Transport Costs	0		0	0	0	0	
	Supplies & Services	375,600		375,600	83,629	45,663	37,966	14,700
	Third Party Payments	81,000		81,000	0	0	0	
	Transfer Payments	0		0	0	0	0	
	Support Services	0		0	0	0	0	
Total Expenditure		3,773,500		3,773,500	1,831,602	1,578,044	253,558	227,500
	Income	(548,500)		(548,500)	(64,692)	(48,354)	(16,338)	(37,400)
Chief Executives Office - Support	TOTAL	3,225,000	0	3,225,000	1,766,910	1,529,690	237,220	190,100

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Chief Executives Section	458,800		458,800	283,562	257,789	25,773	400
	Accountancy & Directorate	1,606,600		1,606,600	849,270	801,298	47,972	16,000
	Legal Services	521,900		521,900	287,090	220,754	66,336	66,600
	Purchasing & Procurement	328,800		328,800	191,524	161,214	30,310	19,800
	Internal Audit	308,900		308,900	155,464	88,635	66,829	87,300
Chief Executives Office - Support	TOTAL	3,225,000	0	3,225,000	1,766,910	1,529,690	237,220	190,100

Budgetary Control Statement
 Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Employee Costs	6,431,900		6,431,900	3,377,750	3,561,186	(183,436)	(2,672,900)
	Property Costs	67,900		67,900	42,125	33,178	8,947	(17,800)
	Transport Costs	68,300		68,300	39,234	21,891	17,343	8,000
	Supplies & Services	2,852,400		2,852,400	613,555	608,124	5,431	(895,800)
	Third Party Payments	360,600		360,600	264,308	288,870	(24,562)	(813,500)
	Transfer Payments	18,850,900		18,850,900	8,021,825	7,750,519	271,306	1,524,700
	Support Services	1,481,400		1,481,400	0	0	0	
	Depc'n And Impairment Losses	0	157,100	157,100	0	0	0	
Total Expenditure		30,113,400	157,100	30,270,500	12,358,797	12,263,768	95,029	(2,867,300)
	Income	(17,765,900)		(17,765,900)	(8,090,717)	(6,925,816)	(1,164,901)	2,543,200
Business Operations & Partnerships	TOTAL	12,347,500	157,100	12,504,600	4,268,080	5,337,952	(1,069,872)	(324,100)

Summary of Operational Adjustments:
 Capital Charges

157,100
<u>157,100</u>

Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Community Learning & Dev	930,000	10,600	940,600	416,168	414,350	1,818	17,200
	Community Planning	310,600	3,900	314,500	106,957	409,530	(302,573)	56,900
	Community Safety	1,320,000	27,000	1,347,000	588,948	769,051	(180,103)	(258,000)
	Registrars & Customer First	513,000	28,900	541,900	614,465	546,613	67,852	13,900
	Grants	146,500		146,500	137,308	136,267	1,041	0
	Auchenback Resource Centre	30,700		30,700	17,908	22,560	(4,652)	0
	Strategic Insight & Comm.Mgmt.	16,900		16,900	55,196	90,826	(35,630)	54,200
	Members Expenses	555,500	17,300	572,800	320,658	306,387	14,271	18,700
	MART	1,059,000	18,300	1,077,300	470,041	456,041	14,000	25,200
	Directorate	0	2,900	2,900	166,661	165,453	1,208	(8,700)
	Business Support Team	17,600	10,600	28,200	287,588	231,371	56,217	14,800
	Housing Benefits	754,300	4,800	759,100	38,425	812,629	(774,204)	(398,900)
	Revenues - Benefits	892,100	11,600	903,700	440,607	425,045	15,562	21,200
	Council Tax/Ndr	4,798,100	13,500	4,811,600	288,122	263,064	25,058	92,100
	Cost Of Elections	38,400		38,400	15,859	12,318	3,541	1,700
	Democratic Representation & Management	964,800	7,700	972,500	303,169	276,447	26,722	25,600
Business Operations & Partnerships	TOTAL	12,347,500	157,100	12,504,600	4,268,080	5,337,952	(1,069,872)	(324,100)

Summary of Operational Adjustments:

Capital Charges

157,100

157,100

Budgetary Control Statement
 Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Employee Costs	7,523,600		7,523,600	3,963,537	3,724,634	238,903	247,000
	Property Costs	1,200		1,200	1,117	618	499	0
	Transport Costs	19,100		19,100	11,082	5,575	5,507	7,700
	Supplies & Services	5,649,300		5,649,300	3,915,016	4,719,604	(804,588)	199,100
	Third Party Payments	26,000		26,000	26,000	2,766	23,234	(2,800)
	Support Services	0	0	0	0	0	0	0
	Depc'n And Impairment Losses	0	3,843,200	3,843,200	0	0	0	0
Total Expenditure		13,219,200	3,843,200	17,062,400	7,916,752	8,453,197	(536,445)	451,000
	Income	(3,863,800)		(3,863,800)	(30,375)	(12,019)	(18,356)	(62,400)
Business Ops & Partnerships - Support	TOTAL	9,355,400	3,843,200	13,198,600	7,886,377	8,441,178	(554,801)	388,600

Summary of Operational Adjustments:
 Capital Charges

3,843,200
3,843,200

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Revenues	661,400		661,400	223,479	203,879	19,600	49,300
	Digital Services	4,489,400	3,843,200	8,332,600	5,051,792	5,787,651	(735,859)	322,500
	Strategy - Support	375,700		375,700	170,063	127,555	42,508	21,800
	Communications	387,700		387,700	219,227	214,410	4,817	(5,500)
	Printing	163,900		163,900	95,766	92,457	3,309	12,800
	Human Resources & Payroll	2,263,300		2,263,300	1,090,899	1,198,473	(107,574)	(25,900)
	Customer Services	67,300		67,300	31,865	26,595	5,270	6,000
	Digital Transformation Team	146,500		146,500	541,553	324,122	217,431	0
	Insight	315,900		315,900	124,528	180,370	(55,842)	7,600
	Project Management Office	484,300		484,300	337,205	285,666	51,539	0
Business Ops & Partnerships - Support	TOTAL	9,355,400	3,843,200	13,198,600	7,886,377	8,441,178	(554,801)	388,600

Summary of Operational Adjustments:
 Capital Charges

3,843,200
3,843,200

Budgetary Control Statement
 Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Expenditure	2,670,300		2,670,300	604,100	925,212	(321,112)	635,200
	Support Services	201,100		201,100	0	0	0	0
Total Expenditure		2,871,400		2,871,400	604,100	925,212	(321,112)	635,200
	Income	0	0	0	0	(1,844,836)	1,844,836	2,694,800
Other Expenditure & Income	TOTAL	2,871,400	0	2,871,400	604,100	(919,624)	1,523,724	3,330,000

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Other Expenditure & Income	2,871,400		2,871,400	604,100	925,212	(321,112)	635,200
	Income	0	0	0	0	(1,844,836)	1,844,836	2,694,800
Other Expenditure & Income	TOTAL	2,871,400	0	2,871,400	604,100	(919,624)	1,523,724	3,330,000

Budgetary Control Statement
Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	Contributions	2,379,000	0	2,379,000	1,919,500	1,914,404	5,096	3,800
	Support Services	0		0			0	0
Total Expenditure		2,379,000		2,379,000	1,919,500	1,914,404	5,096	3,800
Joint Boards	TOTAL	2,379,000	0	2,379,000	1,919,500	1,914,404	5,096	3,800

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	SPTF (Incl Concess Fares)	1,793,000		1,793,000	1,333,500	1,334,662	(1,162)	(2,400)
	Renfrewshire Valuation J/Brd	586,000	0	586,000	586,000	579,742	6,258	6,200
	Support Services	0		0			0	
Joint Boards	TOTAL	2,379,000	0	2,379,000	1,919,500	1,914,404	5,096	3,800

Budgetary Control Statement
 Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	94,100		94,100	0	0	0	35,000
Total Expenditure		94,100		94,100	0	0	0	35,000
Contingency - Welfare	TOTAL	94,100	0	94,100	0	0	0	35,000

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	94,100		94,100	0	0	0	35,000
Contingency - Welfare	TOTAL	94,100	0	94,100	0	0	0	35,000

Budgetary Control Statement
 Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Employee Costs	28,372,300		28,372,300	14,306,634	15,111,607	(804,973)	(996,000)
	Property Costs	975,600		975,600	615,196	291,172	324,024	18,000
	Transport Costs	306,800		306,800	178,968	157,708	21,260	9,000
	Supplies & Services	2,637,600		2,637,600	1,084,202	1,419,548	(335,346)	(1,068,000)
	Third Party Payments	49,974,000		49,974,000	25,661,351	27,589,654	(1,928,303)	(3,977,000)
	Transfer Payments	75,600		75,600	44,124	19,073	25,051	(6,000)
	Support Services	2,454,600		2,454,600	0	0	0	
	Depcn And Impairment Losses	546,000	579,700	1,125,700	0	0	0	
Total Expenditure		85,342,500	579,700	85,922,200	41,890,475	44,588,762	(2,698,287)	(6,020,000)
	Income	(12,295,500)	0	(12,295,500)	(1,824,686)	(2,371,990)	547,304	2,792,000
Core funding from	Integration Joint Board	(73,117,000)	0	(73,117,000)	(40,425,122)	(42,662,909)	2,237,787	
Health & Social Care Partnership	TOTAL	(70,000)	579,700	509,700	(359,333)	(446,137)	86,804	(3,228,000)

Summary of Operational Adjustments:

Capital Charges	579,700
	<u>579,700</u>

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Public Protect.-Child. & Families	10,555,300		10,555,300	5,497,722	5,628,013	(130,291)	(65,000)
	Adult Health - Intensive Services	14,478,800		14,478,800	8,684,730	10,186,408	(1,501,678)	(1,490,000)
	Adult Health-Localities Services	0		0			0	
	Older People	18,525,500		18,525,500	10,441,872	10,519,290	(77,418)	(609,000)
	Physical Disability	5,788,900		5,788,900	3,550,067	3,660,878	(110,811)	(58,000)
	Learning Disability	14,264,400		14,264,400	8,077,510	8,529,079	(451,569)	(789,000)
	Recovery Services-Mental Health	2,378,300		2,378,300	1,746,760	1,583,961	162,799	(33,000)
	Criminal Justice	29,400		29,400	(93,500)	(48,689)	(44,811)	0
	Finance & Resources	7,026,400	579,700	7,606,100	2,160,628	2,157,832	2,796	(184,000)
		73,047,000	579,700	73,626,700	40,065,789	42,216,772	(2,150,983)	(3,228,000)
Core Funding from	Integration Joint Board	(73,117,000)	0	(73,117,000)	(40,425,122)	(42,662,909)	2,237,787	
Health & Social Care Partnership	TOTAL	(70,000)	579,700	509,700	(359,333)	(446,137)	86,804	(3,228,000)

Summary of Operational Adjustments:
Capital Charges

579,700
<u>579,700</u>

Budgetary Control Statement
 Period 07 / 2324 31 October 2023

Period End: 31 October 2023

Period 07 / 2324

Department	Subjective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Employee Costs	5,289,200		5,289,200	2,785,821	2,684,147	101,674	(197,900)
	Property Costs	1,494,200		1,494,200	670,784	469,017	201,767	24,700
	Transport Costs	166,800		166,800	97,299	65,715	31,584	15,000
	Supplies & Services	2,920,300		2,920,300	1,214,152	1,433,603	(219,451)	(2,600)
	Third Party Payments	0		0	0	0	0	
	Transfer Payments	342,600		342,600	20,884	22,253	(1,369)	65,900
	Support Services	905,600		905,600	0	0	0	
	Depcn And Impairment Losses	5,310,000		5,310,000	0	0	0	30,000
Total Expenditure		16,428,700		16,428,700	4,788,940	4,674,735	114,205	(64,900)
	Income	(16,428,700)		(16,428,700)	(8,858,385)	(8,757,676)	(100,709)	(100,100)
Housing Revenue Account	TOTAL	0	0	0	(4,069,445)	(4,082,941)	13,496	(165,000)

Department	Objective Name	Approved Budget Per 05	Operational Adjustments	Revised Estimate Per 07	Budget Estimate to Date - Per 07	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Housing Maintenance Team	3,530,100		3,530,100	1,722,752	2,108,367	(385,615)	(179,000)
	Hra - Client	(3,530,100)		(3,530,100)	(5,792,197)	(6,191,308)	399,111	14,000
Housing Revenue Account	TOTAL	0	0	0	(4,069,445)	(4,082,941)	13,496	(165,000)

EAST RENFREWSHIRE COUNCILCABINET25 January 2024Report by Director of EnvironmentUK SHARED PROSPERITY FUND 2022-2025 - REQUEST FOR ADDITIONAL
ACTIVITY**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval for an additional project under the UK Shared Prosperity Fund (SPF) award from the UK Government for the period 2023-2025.

RECOMMENDATIONS

2. It is recommended that Cabinet:
- a) Note the underspends in the Multiply Programme; and
 - b) Approve the project as outlined in the report for 2023-2025.

BACKGROUND

3. The SPF supports the UK government's wider commitment to level up all parts of the UK by delivering on each of the levelling up objectives and covers four main investment interventions: Communities and Place; Supporting Local Business; People and Skills and Multiply.

4. East Renfrewshire Council were awarded £2,722,202 for the 3-year programme from 2022-2025 for the Communities and Place, Supporting Local Businesses and People and Skills interventions with £568,227 being awarded for the Multiply intervention for the same period.

5. Cabinet approved the East Renfrewshire [Local Investment Plan](#) on 10 November 2022. This plan outlined a wide range of proposals covering the four interventions as outlined above. Appendix 1 provides a summary of progress to date across 3 of the interventions. Quarterly performance reports for SPF are reported through the Glasgow City Region Partnership. The programme start was delayed due to late approval by the UK Government, but confidence remains that outcomes will be delivered as the programme progresses.

6. There were significant delays in the delivery of the Multiply programme. This was due to the following: late approval of the programme by the UK Government with no activity taking place in Year 1 (2022), and delayed programme activity in Year 2 (2023) due to recruitment and procurement requirements. This has resulted in a forecasted underspend of £65,000.

7. In accordance with UK Government SPF guidelines, any multiply underspends can be transferred to the Communities and Place, Supporting Local Business, and People and Skills interventions.

REQUEST FOR ADDITIONAL SUPPORT

8. East Renfrewshire Citizen Advice Bureau (ERCAB) are seeking funding under the People and Skills intervention. The Volunteer Recruitment and Training in EastRen project will appoint a Volunteer Co-Ordinator to develop and implement a volunteer strategy and associated activity. This strategy addresses the need to build volunteer capacity across East Renfrewshire. The project has been developed in partnership with Voluntary Action East Renfrewshire (VAER).

9. This project will provide activities such as enrichment and volunteering to improve opportunities, promote wellbeing as well as supporting people furthest from the labour market to overcome barriers to work by providing local tailored support including access to life and basic skills.

10. The project will achieve the following:

- Number of people supported to participate in education - 11
- Number of volunteering opportunities supported - 50
- Number of people taking part in work experience programmes – 15
- Number of people in employment, including self-employment, following support – 18
- Increased number of people familiarised with employers' expectations, including standards of behaviour in the workplace – 50
- Fewer people facing structural barriers into employment and into skills provision– 50

11. ERCAB are seeking a total of £65,000 for delivery in 2023/24 – 2024/2025 and if approved this will be a non-recurring award.

12. The Council's Economic Development team have carried out a desktop assessment of this project and was scored against three main groupings: fit with the SPF aims and objectives, strategic fit and deliverability. There are sufficient funds in the UKSPF budget to accommodate this request.

FINANCE AND EFFICIENCY

13. There are no financial implications arising directly from this report. Project development and implementation of SPF at a local level will be funded via existing resources.

14. The Council must comply with the objectives of the SPF, as set out in the UKG guidelines.

CONSULTATION AND PARTNERSHIP WORKING

15. Consultation has taken place with Education Department, Glasgow City Region PMO and SPF colleagues. All are supportive of this project.

IMPLICATIONS OF THE PROPOSALS

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

CONCLUSIONS

17. The SPF programme continues to provide an excellent opportunity to deliver further investment to key areas of East Renfrewshire and will be a catalyst for regeneration until 2025.

18. This project would be a welcome additional pathway in East Renfrewshire in terms of helping our residents into employment. The project provides activities to improve life opportunities, promote wellbeing and support people furthest from the labour market into work by providing local tailored support including access to life and basic skills.

RECOMMENDATIONS

19. It is recommended that Cabinet:
- a) Note the underspends in the Multiply Programme; and
 - b) Approve the project as outlined in the report

Director of Environment

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

January 2024

APPENDIX 1 - 2023-24 PROGRESS REPORT

Rag Status
Red – Project has not started
Amber – Project is ongoing
Green – Project is complete

PEOPLE AND SKILLS OUTPUTS AND OUTCOMES 2023-24

Programme Projects	Programme Totals	
	Target	Achieved to Date
All People & Skills Projects	249	165
	Progress Status	
Individual Placement & Support	Project is ongoing	
Recruit Programme	Project is ongoing	
Health Barriers	Project is ongoing	
Client Management	Project is ongoing	
Targeted Youth Worker Programme	Project is ongoing	

LOCAL BUSINESS OUTPUTS AND OUTCOMES 2023-24

Programme Projects	Programme Totals	
	Project Status	Achieved to Date
ERC Grant Programme	Project is ongoing	
Output	Target	Achieved to Date
Number of Businesses receiving grants	5	0
Outcome	Target	Achieved to Date
Number of businesses adopting new to the firm technologies or processes	1	0
Increased amount of investment	£25,000	0

COMMUNITIES AND PLACE OUTPUTS AND OUTCOMES 2023-24

All Communities & Place Projects	Programme Totals	
	Target	Achieved to Date
Output		
Amount of rehabilitated land (M2)	5,000	5,000
Amount of public realm created or improved (M2)	6,002	6,000
Amount of land made wheelchair accessible/step free (M2)	6,000	1,000
Number of organisations receiving grants	5	5
Number of organisations receiving non-financial support	44	0
Number of neighbourhood improvements undertaken	1	0
Number of amenities/facilities created or improved	5	0
Number of local events or activities supported	9	7
Number of new or improved cycleways or footpaths	1,000	1,000
Number of volunteering opportunities supported	10	0
Number of people reached	191,600	0
Number of people reached	191,600	0
Number of people attending training sessions	30	0
Number of feasibility studies developed as a result of support	1	0
Outcome	Target	Achieved to Date
Jobs created as a result of support	1	1
Increased footfall	10,000	0
Increased visitor numbers	5,600	0
Increased number of web searches for a place	30,000	0
Improved perceived/experienced accessibility	40	0
Improved perception of facilities/amenities	90	0
Increased users of facilities/amenities	20	0

Improved engagement numbers	50	0
Number of volunteering opportunities created as a result of support	30	0
The number of projects arising from funded feasibility studies	1	0
Breakdown of Communities & Place Projects	Progress Status	
Bringing Communities Together – CLD	Project is ongoing	
All About Barrhead Community Events – Barrhead BID	Project is complete	
I Love Clarkston Community Events – Clarkston BID	Project is complete	
The Here Place Branding – ERC	Project is complete	
Impactful Volunteering – ERCC	Project is ongoing	
Cowan Park Capital Improvement	Project is complete	
Dunferlie MUGA	Project is ongoing	
Barrhead BID Festive Lighting	Project is complete	
Giffnock BID Car Show	Project is complete	
IM2 Cowan Park Lodge	Project is ongoing	
Barrhead Masterplan	Project is ongoing	

MULTIPLY OUTPUTS AND OUTCOMES 2023-24

All Multiply Projects	Programme Totals	
	Target 23/24	Achieved to Date
Output		
Number of adult numeracy courses run in a local area through Multiply	12	3
Number of people participating in Multiply funded courses	65	26
Number of people achieving a qualification	55	0
Number of courses developed in collaboration with employers	1	0
Courses set up to increase confidence/ number of people engaged in courses	12	3
Outcome		Achieved to Date
Number of adults achieving maths qualifications up to, and including, Level 2 equivalent	55	0
Number of adults participating in maths qualifications and courses up to, and including, Level 2 equivalent	55	21
Breakdown of Multiply Projects	Progress Status	
Confidence with Numbers	Project has not started	
Numeracy for Parents	Project is ongoing	
SQA Numeracy/Maths in the Workplace	Project has not started	
SQA Numeracy/Maths	Project is ongoing	
Financial Numeracy	Project has not started	
Community Numeracy Partnership	Project has not started	

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EAST RENFREWSHIRE COUNCILCABINET25 January 2024Report by Director of EnvironmentROADS ASSET MANAGEMENT PLAN 2024-2029**PURPOSE OF REPORT**

1. To advise the Cabinet on the new Roads Asset Management Plan 2024-2029 (copy attached).

RECOMMENDATIONS

2. It is recommended that the Cabinet approves the Roads Asset Management Plan 2024-2029.

BACKGROUND

3. The Council's Roads Asset Management Plan (RAMP) fits into the hierarchy of the Corporate Asset Management Plan and outlines the work being undertaken by the Council in relation to the management of the adopted roads network across its area.

REPORT

4. This RAMP seeks to provide a policy context and an overview of the approach to the management and maintenance of the assets for which the Operational Roads Service is responsible for.

5. It identifies future priority actions and potential risks and seeks to provide a well-managed, maintained and safe adopted road network which meets the needs of our residents and promotes economic growth for all our communities.

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

7. The plan highlights that the management and maintenance of roads assets within the East Renfrewshire area is both progressive and efficiently managed. Increased emphasis on improving processes and using modern technologies will continue to have beneficial effects on data management, customer service and ensuring investment in our assets is targeted in the most efficient and effective way possible.

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

FINANCE AND EFFICIENCY

9. The RAMP details the capital and revenue budgets currently allocated and will be used to inform and prioritise future spend.

CONSULTATION

10. The RAMP has been jointly prepared by Operational Roads Services, Strategic Transport Services and the Corporate Asset Management Group.

PARTNERSHIP WORKING

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

12. East Renfrewshire Council participates in the Society of Chief Transportation Officers in Scotland (SCOTS) Roads Asset Management Planning project. This project is a collaboration of all 32 Scottish Local Authorities established to assist in the development of a nationally consistent framework for managing our road assets. The project also provides asset management training to engineers and inspectors. Work is ongoing to develop a RAMP in accordance with the SCOTS project format within the next 2 years.

IMPLICATIONS OF THE PROPOSALS

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

CONCLUSIONS

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

RECOMMENDATIONS

15. It is recommended that the Cabinet approves the Road Asset Management Plan 2024-2029.

Director of Environment

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

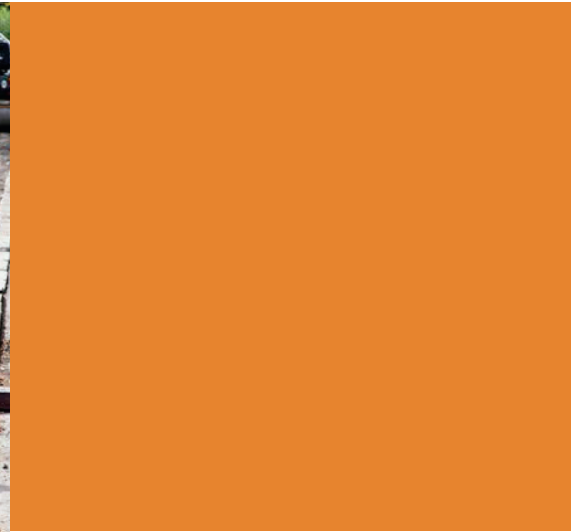
Convener contact details:
Councillor Danny Devlin
January 2024



Operational Roads Services Asset Management Plan 2024-2029



Environment Department



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Executive Summary

This Roads Asset Management Plan (RAMP) covers the period 2024 – 2029 and seeks to provide an overview of the Council's approach to the management and maintenance of the assets of the Roads Service.

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

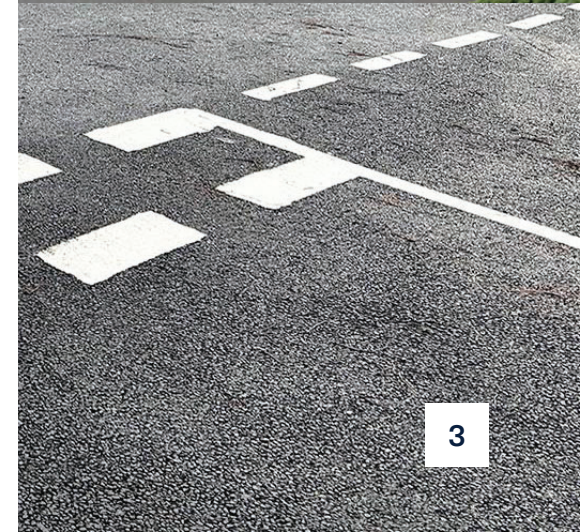
The powers and duties of the Council as Roads Authority are defined by the Roads (Scotland) Act 1984 and additional relevant legislation.

East Renfrewshire Council has an extensive road asset worth over £1 billion which is the most valuable asset owned by the Council. These important infrastructure assets are extensively used by the whole community, are essential for the strength of the local economy and are intrinsically linked to supporting the delivery of all 5 key strategic outcomes that inform the Capital Investment Strategy.

A well maintained road network which meets the needs of the residents of East Renfrewshire and which promotes economic growth opportunities for all our communities is essential.

This asset management plan informs upon the asset base, its current condition and investment required to maintain and improve the asset portfolio.

East Renfrewshire Council participates in the Society of Chief Officers of Transportation in Scotland (SCOTS) Roads Asset Management Planning project. This project is a collaboration of all 32 Scottish Local Authorities established to assist councils to develop their RAMPs to a nationally consistent framework for managing our road assets. The project also provides asset management training to engineers and inspectors. Work is ongoing to develop a RAMP in accordance with the SCOTS project format within the next 2 years.



2 Road Assets

Road Assets covered by the RAMP

The value of the adopted public road network maintained by the Roads Service is in excess of £1 billion and comprises of the following:-

Asset	Quantity	Unit
Carriageway	487.2	km
Footways/footpaths	720.6	km
Bridges	130	No.
Culverts	51	No.
Trash Screens	43	No.
Retaining Walls	3,282	m
Gullies	14,490*	No.
Car Parks	15	No.
Street Lighting Columns	14,755	No.
Traffic Signals	34	No.
Signalised Ped Crossings	58	No.
Zebra Crossings	22	No.
Vehicle Activated Signs	50	No.
Non Illuminated Signs	5000*	No.
Illuminated Signs	540*	No.
Pedestrian Barrier	1000*	m
Bollards	515*	No.
Grit Bins	346	No.
Vehicle Restraint System	8,688	m
Bus Stops	389	No.
Bus Shelters	207	No.
Real Time Passenger Information Units	24	No.

*approximate figures given where inventory collection still to be completed.

Further inventory collection is still to be carried out and a data management plan will be created to record inventory data, storage, updating and validation processes.

This RAMP has the aim of ensuring these assets are maintained in a fit for purpose condition that meet the needs of users including local residents and those passing through the area, whilst minimising costs and enhancing service delivery.

WDM is the Council's Road Maintenance Management System. Its Lighting Management Module and Routine Maintenance Module are used to record details of street lighting and carriageway assets and all maintenance works carried out on them. We are planning to develop and expand this system to include the Structures and Watercourse Management Modules and the Pavement Management System in 2024/25.

Road Assets not covered by the RAMP

The RAMP only covers the Council assets that are managed and maintained by the Roads Service and are directly linked to the adopted public road network.

Private roads and footways that are not adopted under the Roads (Scotland Act) 1984 as public roads are not included in this RAMP even although there may be a public right of passage over them.

3 Demands

Asset Growth

The Road Asset grows each year with the adoption of new roads, mainly serving new housing developments and the construction of new road or footway links.

The carriageway asset has increased by 0.94% over the last 4 years which has resulted in an additional 4.54km of carriageway to be inspected and maintained. This level of growth is expected to continue for the term of this RAMP.

With additional lengths of carriageway being added to our network also comes associated footways, street lighting columns, gullies, signs and other associated infrastructure.

Asset growth generates additional requirements in maintenance and management and a need for additional associated funding in future years as these new assets age.

Traffic Growth

Traffic growth places increased pressure on the existing road network, particularly increases in large commercial vehicles. Many of the Council's roads were not designed to accommodate the level of traffic now using them which creates a growing need for investment in maintenance.

Environmental Conditions

Pressure is also being placed on the asset as a result of environmental conditions including harsh winters and flooding.

Severe weather conditions create a need for additional funding as they accelerate damage to the road assets.

Utility Activity

Statutory Undertakers have a right to lay and maintain apparatus within the Public Road and are responsible for carrying out their own reinstatements. The relationship between the Statutory Undertakers and the Roads Authorities is governed by the New Roads and Street Works Act 1991 and associated codes of practice.

Guarantee periods of 6 years can be enforced by the Roads Authority with exemptions being for modular surfaces, high friction/coloured/textured surfacing and road markings for which a 2 year warranty period can be enforced. For reinstatements in verges a 12 month warranty applies.

Roads Authorities and Statutory Undertakers have a statutory duty to register all notifiable

works on the Scottish Roadworks Register (SRWR) which is a central tool to assist with the co-ordination of works on Scottish roads. This helps protect newly resurfaced roads and footways from being excavated and reduces future maintenance costs.

Utility activity can have a detrimental effect on the condition of road asset due to the disturbance of existing surfaces even when the reinstatement is made to the required standard.



4 Routine Safety Inspections of Roads Assets

Routine Safety Inspections of the adopted road network are carried out and defects are categorised in accordance with our Road Asset Safety Inspection Strategy approved by Cabinet in November 2021.

This inspection strategy is a risk based approach to safety inspections in accordance with guidance provided by the Society of Chief Officers of Transportation in Scotland (SCOTS) and “Well Managed Highway Infrastructure - A Code of Practice” produced by the UK Roads Leadership Group.

Planned safety inspection frequencies are based upon the road and footway hierarchy and range from monthly to annually. Our road

and footway hierarchy has been reviewed in 2023 and our inspection routes will be revised accordingly in 2024/25.

These safety inspections include a visual safety check of all road assets including verges, footways and carriageways. This includes road and footway surfaces, street lights, structures, signs, road markings, street furniture etc. Any defect found is evaluated using a risk matrix to identify a priority for the defect which will then establish the appropriate target response time for the repair.

East Renfrewshire Council have set the target response time levels at the same level as those recommended by SCOTS and shown below.

Defect Priority Category	P1	P2	P3	P4	NR
Target Response Time	24 hours	5 working days	60 working days	Programmed work	No Action Required



5 Levels of Service & Performance

The following service standards apply to the road asset and define the level of service that customers can expect. The standards allow the appropriate prioritisation of resources within available funding.

Service		Measure	Target Standard	Performance 2021/22	Performance 2022/23
Carriageways	Safety	% Category 1 defects made safe within response times	24 hrs	100%	100%
		Response time to Category 2 defects	5 days	Not recorded	87%
		Response time to Category 3 defects	60 days	Not recorded	99%
		% of all defect repairs completed within response times	Varies	Not recorded	98%
		% of Safety Inspections completed on time	Varies	86%	82%
	Condition	% of overall network to be considered for maintenance		37.3%	35.4%
		% A class roads to be considered for maintenance		20.5%	18.7%
		% B class roads to be considered for maintenance		23.8%	21.8%
		% C class roads to be considered for maintenance		33.4%	28.7%
		% unclassified roads to be considered for maintenance		42.3%	41.2%
	% of carriageway length treated		6.26%	tbc	
Footways	Safety	% Cat 1 defects made safe within response times	24hrs	100%	100%
		% of Safety Inspections completed on time	Varies	78.95%	67%
Structures	Safety	% of principal inspections carried out on time	6 yearly	100%	100%
		% of general inspections carried out on time	2 yearly	100%	100%
	Condition	Average bridge stock condition indicator		95.8	93.6
		Critical bridge stock condition indicator		78.1	68.8
Street Lighting	Safety	% lamps repaired within target time	7 days	79.1%	72.6%
		Average time to repair a lamp	5 days	4.6 days	3.9 days
	Condition	% of street lighting columns > 30 years old		58.46%	58.39%
	Efficiency	% street lights which are LEDs	100%	76.4%	86%
		Average annual electricity consumption per street light (kwHrs)		258	225
		CO2 emissions per street light (kg)		63	51
	% change in energy consumption year to year		-10%	-16%	
Traffic Signals	Safety	% Urgent faults repaired within response times	4 hrs		93.2%
		% Non-urgent faults repaired within response times	24 hours		95.8%

6 Asset Group Reports

Carriageways

East Renfrewshire Council has 487.2km of adopted road carriageways split as follows:-

A class roads	31.10km	B class roads	49.60km	C class roads	82.90km	Unclassified roads	323.6km
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The table below shows the overall Road Condition Indicators (RCI) for East Renfrewshire Council from 2015-2016 to 2021-2023 and the comparison with the Scottish average. The RCI figure, provided from the Scottish Road Maintenance Condition Survey (SRMCS), is the percentage of road network showing signs of deterioration and therefore requiring maintenance treatment. The RCI is calculated from the previous 2 years survey data for A, B and C class roads and 4 years data for unclassified roads.

Overall RCI with comparison to Scottish Average							
	2015-17	2016-18	2017-19	2018-20	2019-21	2020-22	2021-23
East Renfrewshire	39.2	37.4	39.1	35.5	36.4	37.3	35.4
Scottish Average	36.4	36.7	36.3	35.8	35.5	34.2	33.6
Comparison	+2.8	+0.7	+2.8	-0.3	+0.9	+3.1	+1.8
Overall Ranking	25th	22nd	26th	18th	21st	26th	26th

Whilst historically East Renfrewshire Council has ranked 1st or 2nd for the condition of our A class roads, our C and unclassified roads which make up the most significant part of our network have been in a poorer condition and so have had the effect of lowering our overall network rating.

The ongoing additional capital investment of £3m per year for the 5 years since 2019 which has been targeted at our residential roads has resulted in a slight improvement in the overall road condition.

The headline backlog figure produced by SCOTS in May 2019 was £25.3m and in 2023 has been calculated to be £27.3m – this is the budget that would be required to remove all red or amber sections >10m in length in one year.

The estimated annual cost of maintaining ERC's road carriageway assets in their current condition was estimated in May 2019 as being £2.71m per year and in 2023 this cost has increased to £3.171m.



This figure is provided by SCOTS and is defined as being the cost of treating amber rated carriageways that would subsequently decline into red in the coming year, hence keeping the percentage red rated carriageways steady for that year.

The £3.5m per year additional capital funding secured for 5 years and to be targeted again at our C and unclassified roads from 2024/25 to 2028/29, along with the £1.1m original capital allocation should allow us to achieve at least a steady state condition of our carriageway assets (taking account of potential increased costs and allowing for some limited spending on maintaining/improving other infrastructure e.g. footways).

Carriageways requiring maintenance are assessed and works are prioritised and programmed in accordance with an agreed assessment criteria. It is planned to expand the use of our asset management system, WDM in 2024/25 and to make use of the Pavement Management System module to assist with the prioritisation and programming of works.

Footways

East Renfrewshire Council has 720.6km of adopted footways/footpaths.

As with carriageways, the footways identified through inspection as requiring maintenance treatment are assessed and works are prioritised and programmed in accordance with an agreed assessment criteria.

A proportion of the additional capital investment is spent on footway reconstruction works each year either to coincide with or in advance of planned carriageway resurfacing or in isolation.

Routine Maintenance of Carriageways & Footways

An annual revenue budget of £690k is available in 2023/24 for reactive repairs to carriageways and footways to repair defects identified either during routine safety inspections or reported by customers. In addition a revenue budget of £92k is available annually for structural patching repairs.

Defect repairs are carried out in accordance with the Code of Practice produced by Transport Scotland (New Roads and Street Works Act 1991 – Specification for the Reinstatement of Openings in Roads).

Verge Maintenance & Weed Control

Verge cutting on rural roads is carried out twice per year and includes a 1m wide swathe at the side of the carriageway and visibility areas at junctions.

Verge cutting within urban areas is carried out more frequently by Neighbourhood Services.

Weed control on adopted roads and footways was until recently carried out by Neighbourhood Services but this work has now been contracted out to a third party.

The total annual revenue budget available for this work in 2023/24 is £187,300.

Ash Dieback Disease

Ash dieback disease is affecting trees adjacent to the public road network with potential risk to road users. Survey, identification and removal of affected trees is required.

Survey works already carried out have identified around 485 trees within the public road boundary which are at an advanced stage of the disease and require to be felled at an estimated cost of £485k plus further annual costs for ongoing inspections and felling of additional trees as disease progresses.

An Action Plan in co-ordination with other affected services will be drawn together to assess the extent of the problem within East Renfrewshire and how treatment of the disease can be funded.

Structures

East Renfrewshire Council Roads Service are responsible for 130 bridges, 51 culverts and 3,282 linear metres of retaining wall.

Principal Inspections of bridges are carried out over a 6 year cycle and General Inspections are undertaken every 2 years.

These General and Principal Inspections identify and prioritise defects and the outcomes are used to calculate condition scores known as Bridge Stock Condition Indicator (BSCI) which is the inspection standard used by road bridge owners across the UK.

The BSCI is the average condition index for a structure taking into account the condition of all structural elements on the structure. The score provides an overview of the average structure condition.

The Bridge Stock Condition Indicator average for East Renfrewshire's bridges was 93.6 in 2022/23 which is within the "good condition" category. This has been fairly consistent and stable for the last 10 years.

There are 3 road bridges within East Renfrewshire which are subject to a weight restriction, one of these is due to be replaced in 2024 as part of the City Deal works to realign Aurs Road.

Capital funding of £53k per year has been made available for bridge refurbishment and pointing along with a revenue budget of £27.5k per year.

Any significant works arising will require the submission of a CPA bid for additional funding.



Structure Condition Indicator Score Range Groupings

BSCI Range	General Description	BSCI Stock Condition Descriptor
95 ≤ BCI ≤ 100	Very Good Condition	Structure stock is in a very good condition. Very few structures may be in a moderate to severe condition.
90 ≤ BCI < 94	Good Condition	Structure stock is in a good condition. A few structures may be in a severe condition.
80 ≤ BCI < 89	Fair Condition	Structure stock is in a fair condition. Some structures may be in a severe condition.
65 ≤ BCI < 79	Poor Condition	Structure stock is in a poor condition. A significant number of structures may be in a severe condition.
40 ≤ BCI < 64	Very Poor Condition	Structure stock is in a very poor condition. Many structures may be in a severe condition.
0 ≤ BCI < 39	Severe	Structure stock is in a severe condition. Many structures may be unserviceable or close to it.

Watercourses & Trash Screens

Under the terms of the Flood Risk Management (Scotland) Act 2009 local authorities are responsible for assessing bodies of water for the purpose of ascertaining whether any such body gives rise to a risk of flooding (under section 18 of the Act), and for carrying out a schedule of clearance and repair works to substantially reduce any such risk (under section 59 of the Act).

A relevant body of water means a body of surface water (other than a stretch of coastal water) or a body of underground water forming part of a watercourse (but not including a watercourse which is wholly underground), but does not include sewers and drains which drain into sewers.

Clearance and repair works are works that consist of any or all of the following —

- (a) removing obstructions from a body of water,
- (b) removing things that are at significant risk of becoming such obstructions,
- (c) repairing artificial structures which form part of the bed or banks of a body of water.

Watercourses are inspected on a four year cycle and any clearance and repair works undertaken as required.

43 trash screens are situated where watercourses pass under the road network. These are inspected on a monthly basis and



cleared of debris/silt as required. Ad-hoc inspections of these trash screens are also carried out when heavy rainfall is forecast.

A revenue budget allocation of £70k is available for flood prevention work which is also used to carry out inspection, assessments and subsequent works of clearance and repair to watercourses and clearance/maintenance of trash screens as required under our duties in accordance with the Flood Risk Management (Scotland) Act 2009.

Street Lighting

East Renfrewshire Council Roads Service are responsible for 14,755 street lighting columns and 15,419 luminaires.

Full details of the street lighting asset are held within the lighting module of the WDM

and works instructions are raised to our term contractor using this system which also records details of all maintenance works undertaken.

A revenue budget of £243,600 is available in 2023/24 for the maintenance of street lighting assets.

86% of the luminaires have now been converted to LED's and as a result our energy consumption has reduced by around 30% in the last 3 years and our carbon emissions have fallen accordingly. This has also resulted in a decrease in our electricity costs.

Over 30% of our street lighting columns are over their 30 year service life with 2000 columns being over 60 years old.

A programme of structural testing is due to commence in 2023/24 which will allow better prioritisation of funding so that work can be targeted towards those columns in most need of replacement.

Additional capital funding of £4.3m over 5 years from 2023/24 to 2027/28 has been secured to allow the replacement of an additional 500 columns per year along with the undergrounding of potentially dangerous overhead power lines.

This funding will also allow the replacement of the remaining lanterns with LEDs over the next 3 years.

Traffic Signals

East Renfrewshire Council Roads Service are responsible for 34 sets of Traffic Signals and 58 Signalised Pedestrian Crossings.

The management and maintenance of traffic signals is the responsibility of Strategic Transport Services.

A contract is in place for annual inspections, fault repairs, improvements, refurbishments and for the supply/installation of equipment at new sites.

There are also 22 Zebra Crossings on the road network throughout East Renfrewshire.

Additional capital funding has been used in the last 5 years to replace the oldest of these signals/crossings and grant income has also been used to upgrade pelican crossings to puffins meaning existing equipment is in a satisfactory condition.

All sites have been converted from tungsten halogen lamps to LED's which last 10 times longer, do not require bulk changing every 6 months and consume 2/3rds less energy.

An annual revenue budget of £50k is available in 2023/24 for the maintenance of traffic signals.

The inventory of installations continues to steadily grow (typically by 2 or 3 sites per year) and the equipment becomes life-expired and require replacement after 15-20 years.

Capital funding is therefore required for the replacement of 2 signals & 3 crossings in a typical year to ensure East Renfrewshire's road network can continue to be served by a reliable, effective and efficient traffic management infrastructure. This is likely to be the subject of a future CPA bid.

Road Gullies & Drainage Systems

It is estimated that there are over 14,400 road gullies in East Renfrewshire, the exact number is yet to be confirmed by further data collection.

All road gullies are cleaned at least once every year with many being cleaned more frequently.

An annual revenue budget of £100k is available for this gully cleansing work.

In addition an annual revenue budget of £80k is available for drainage maintenance works which is spent on the maintenance and improvement of drainage systems including cleaning of ditches and offlets on rural roads, clearing blockages and installing new gullies and associated carrier pipes.



Traffic Signs, Bollards, Pedestrian Barrier & Road Markings

It is estimated that there are around 5000 non illuminated and 540 illuminated road signs throughout East Renfrewshire. Exact numbers are yet to be confirmed by further data collection. There are a further 50 Vehicle Activated Signs.

The number of bollards is estimated to be 515 and the length of pedestrian barrier approximately 1000m. Further data collection is required to establish exact quantities.

The quantity of road markings on the network is also yet to be confirmed.

Routine Safety Inspections identify any signs, bollards or pedestrian barrier that require maintenance as well as any road markings that require refurbishment.

An annual revenue budget of £70k is available for the maintenance of these assets.

It is recognised that there is a backlog of work required to be undertaken on road markings throughout the area but with the recent appointment of a new term contractor it is planned that this will be addressed

Car Parks

The Roads Service are responsible for 15 car parks within East Renfrewshire and an annual revenue budget of £19,200 is allocated for this purpose.

Bus Stops, Bus Shelters & Real Time Passenger Information Units

In East Renfrewshire we have 389 bus stops, 207 bus shelters and 24 real time passenger information units (RTPIs).

The maintenance of bus shelters and bus stops in East Renfrewshire is covered by contracts managed by Strathclyde Partnership for Transport (SPT) on behalf of the 12 authorities within the SPT area.

Recent bus infrastructure improvements have included the provision of high access kerbing to bus stops, new bus shelters and the installation of RTPIs and solar lighting at bus shelters funded by SPT capital funding.



Winter Maintenance

In accordance with its statutory obligation under terms of the Roads (Scotland) Act 1984 East Renfrewshire Council Roads Service provides a winter maintenance service which it considers reasonable to permit the safe movement of vehicular and pedestrian traffic on public roads appropriate to the prevailing weather conditions.

Our Winter Handbook is updated annually prior to the winter season and details our policy on winter treatment priorities.

Six fixed, precautionary gritting routes covering 57% of our public road network are pre-planned to ensure that during normal winter conditions carriageways categorised as priority 1-3 and some 4-5 are treated. Under severe conditions such as heavy snowfall or freezing rain our teams may have to resort to treating the highest category routes.

Treatment of footways is subject to the availability of resources and it cannot be assumed that all or any footways will be treated whatever the weather conditions.

During the winter period from end of October to early April, duty weather controllers, supervisors and gritter drivers are appointed to a standby rota and provide 24/7 cover.

The weather controller receives detailed forecast information from our forecast provider, MetDesk and makes a treatment decision which is passed to supervisors, who then instruct our standby teams on action to be taken.

A private contractor is also employed to supplement our own resources and is responsible, under the instruction of our supervisors for treating two of our pre-planned carriageway treatment routes.

The rock salt used during our winter treatments is stored in our salt dome facility at our depot at Carnwadric Road, Thornliebank. This salt dome can hold up to 4,500t of salt and is fully restocked prior to each winter season.

346 grit bins are available throughout our road network which can be used by members of the public to treat roads not included on our treatment routes. These grit bins are replenished throughout the season when resources are available.

A revenue budget of £850k is available in 2023/24 for winter maintenance.



Vehicles, Plant & Equipment

The Roads Service utilise the following vehicles, plant and equipment :-

Vehicle Type	Number	Depot/Office Use
Light Van	3	Depot
Light Van/Car	10 (4 leased)	Office (8 ORS, 2 STS)
Gully Emptier	1	Depot
18t Tipper Lorry	7	Depot
7.5t Tipper	3	Depot

Plant Type	Number	Hire Company
JCB 3CX	1	Brown Plant Hire
JCB 3CX Compact	1	Cleehill
Double Drum Roller	3	Cleehill
Trailers	3	Cleehill
Floorsaw	3	GAP
Hydrapack	4	GAP
Compaction Plate	6	GAP
Rammer	1	GAP
Excavator Kerb Lifter	1	GAP
2 way Traffic Signals	1	GAP
Mechanical Saw	2	GAP
Snow Plough Blades	11 (8 heavy / 3 light)	N/A - Owned
Econ Spinner	8	N/A - Owned
Footway Tractor Gritters	2 (hired for winter season)	Jarvie
Demountable Gritter Bodies	2	N/A - Owned



7 Revenue Budgets

With the delivery of over £1m of savings in recent years the Roads Service now has an annual revenue budget of £2.5m to spend on maintaining road assets.

The revenue budgets allocated for the maintenance of road assets in financial year 2023/24 are as follows:-

Revenue Budgets 2023/24	£
Carriageway Patching	92,000
Routine Maintenance	1,057,300
Flood Prevention	60,000
Street Lighting	243,600
Car Park Maintenance	19,200
Traffic Management / Maintenance	150,000
Structures	27,500
Winter Maintenance	850,000
Total	2,584,600

8 Capital Budgets

Capital funding has been approved for the renewal/ replacement of roads assets as follows:-

Capital Budgets 2023/24	£
Carriageway Resurfacing	1,100,000
Street Lighting	160,000
Bridges Refurbishment & Pointing	53,000
Bridge Inspections	21,000

Routine Maintenance	£
Potholes/Reactive Repairs	690,000
Verge Maintenance	155,300
Weed Control	32,000
Gully Emptying	100,000
Drainage	80,000
Total	1,057,300

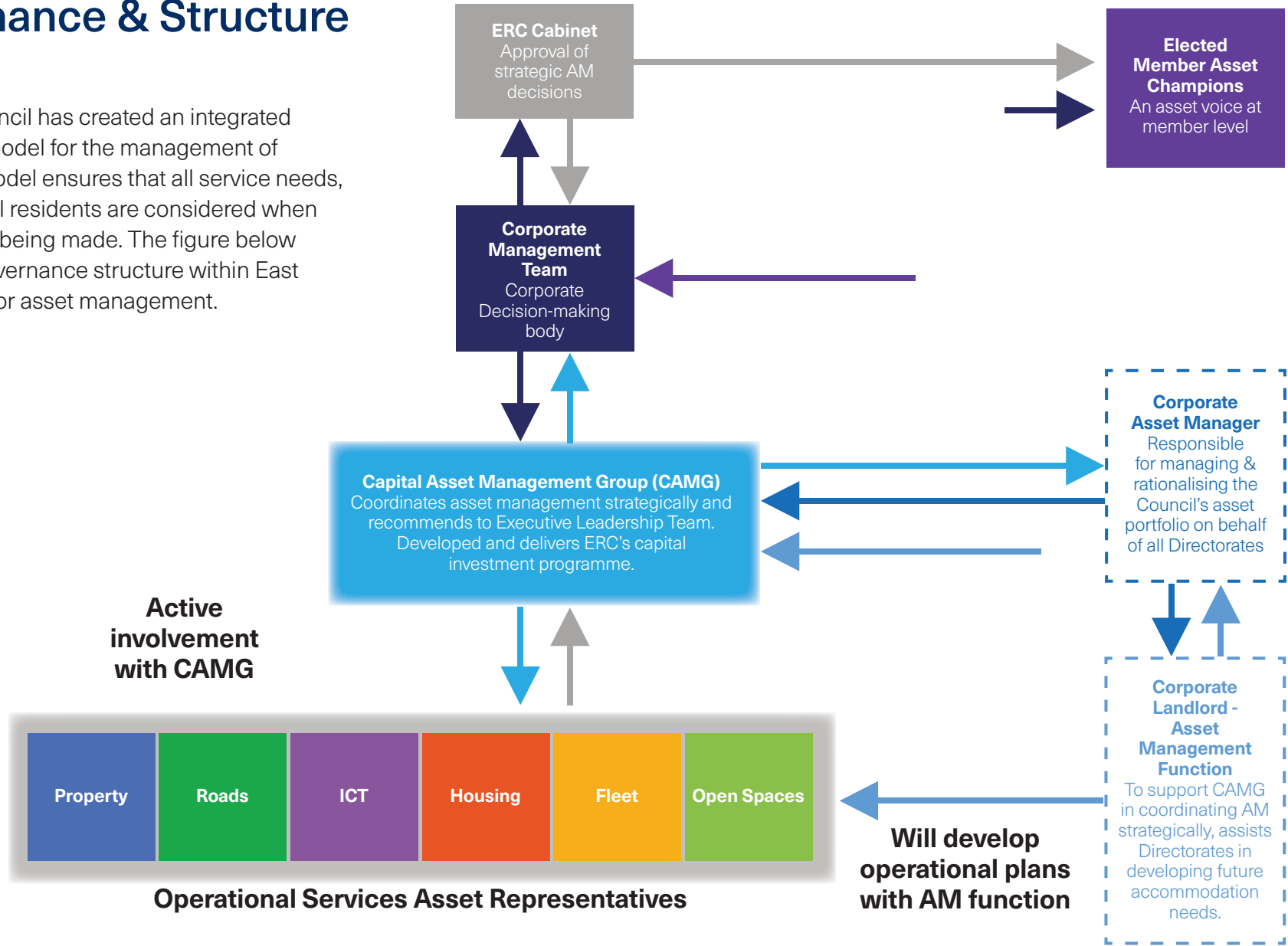
Traffic Management / Maintenance	£
Traffic Signals	50,000
Traffic Signs	35,000
Road Markings	35,000
Bollards / Pedestrian Guardrail	20,000
Vehicle Restraint Systems	10,000
Total	150,000

Additional Capital Funding	£
Carriageway & Footway Resurfacing - £3.5m per year for 5 years from 2024/25	17,500,000
Street Lighting Column & Lantern Replacement - £860k per year for 5 years from 2023/24	4,300,000



Governance & Structure

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



10 Priority Actions

Ref	Asset Management Actions	Owner	Target	Comments
1A	Develop and expand WDM Asset Management System to include Structures and Watercourse Modules	Senior Asset Management Officer	September 2024	This will assist with our data management, inspection and maintenance records for our structures and watercourses (Lighting Management and Routine Maintenance Modules already used)
1B	Develop and expand WDM Asset Management System to include full Pavement Management System	Senior Asset Management Officer	September 2024	This will assist with the prioritisation of carriageway resurfacing schemes – uses RCI scanner survey results to target repairs
2A	Review of road and footway hierarchy	Senior Asset Management Officer	April 2024	Road hierarchy review complete - work will commence on the review of our footway hierarchy once newly appointed Asset Management Officer takes up post
2B	Review of Safety Inspection Frequencies	Senior Asset Management Officer	June 2024	Inspection route frequencies to be reviewed to bring them in line with SCOTS guidance
2C	Review of Safety Inspection Routes	Senior Asset Management Officer	March 2025	
3	Develop GOSS/WDM Integration Plan	Senior Asset Management Officer / Digital Customer Experience Team	July 2024	This will allow customer defects to be reported via our website direct into the WDM system and so avoid the manual inputting of data that is currently required – it will also allow automated updates on work progress to be sent to customer
4	Development of SCOTS RAMP Document	Senior Asset Management Officer	April 2026	
5	Develop & Implement Ash Dieback Action Plan in co-ordination with other affected services	Senior Asset Management Officer / Other Services	Ongoing works	Report being taken to January 2024 Cabinet

11 Risk Management

The Council has identified various key risks relevant to the delivery of this RAMP as shown below :-

Risk Status C/C/N (Same, Changed, New)	Risk Number	Risk (Threat/ Opportunity to achievement of business objectives)	Risk Control Measures (Mitigations) Currently In Place	Likelihood (Probability)	Impact (Severity)	Risk Score	Proposed Risk Control Measures (Mitigations)	Target for Completion	Re-Scored Likelihood (Probability)	Re-Scored Impact (Severity)	Re-Scored Risk Score	Risk Owner
	1	INCIDENT RESPONSE Responding to disruptive events limits the ability to carry out normal activity. Examples include Severe Winter Weather, Flooding, etc.	Civil Contingencies arrangements. Annual Winter Maintenance Plan. Business Continuity Planning. The Council utilises advance weather warnings in its escalatory planning. The Council participates in Clyde And Loch Lomond Flood Risk Management Group (CALL).	2	4	8			2	3	6	Roads Operations
	2	COAL TAR IN RESURFACING PROGRAMME WORK Potential Financial and Health & Safety Risks which could affect the completion of road resurfacing work and current work methods.	Consultation with other LA's and peer groups. Prior to works core testing of roads will be instigated, as well as staff being provided with additional PPE.	2	2	4			2	2	4	Roads Operations

Risk Status C/C/N (Same, Changed, New)	Risk Number	Risk (Threat/ Opportunity to achievement of business objectives)	Risk Control Measures (Mitigations) Currently In Place	Likelihood (Probability)	Impact (Severity)	Risk Score	Proposed Risk Control Measures (Mitigations)	Target for Completion	Re-Scored Likelihood (Probability)	Re-Scored Impact (Severity)	Re-Scored Risk Score	Risk Owner
	3	COSTS OF MATERIALS Costs for some materials have significantly risen in light of inflation.	Work within existing budgetary constraints / flexibility	3	4	12	Review of Procurement options. Consult with Finance on increased capital requirements.		3	3	9	Roads Operations
	4	MATERIALS Volatile market situations can impact on the availability of key materials. For example prolonged snow limiting salt stock levels.	Changes in market forces are regularly reviewed. Stocks are maintained with contingency levels in mind. Contingency suppliers are considered.	2	4	8	Mutual Aid with partner agencies / neighbouring Local Authorities. Review of Procurement Options.		2	3	6	Roads Operations
	5	SKILLED STAFF The Council faces significant challenges in recruiting and retaining appropriate talent for key frontline service delivery		4	3	12	Consider grades of roles relative to current market		3	3	9	Roads Operations



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EAST RENFREWSHIRE COUNCILCABINET25 January 2024Report by Director of EnvironmentLOCAL ACTION PLANS – REGENERATION**PURPOSE OF REPORT**

1. The purpose of this report is to update members in relation to the progress of the development of new Local Action Plans (LAPs) and how they link into our placemaking approaches to local regeneration. The LAPs will inform priorities for future investment linked to placemaking and regeneration across East Renfrewshire.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- (a) Note the progress made with the development of our LAPs; and
 - (b) Note that further reports will be submitted to Cabinet providing an update on the LAPs progress and those projects being identified for funding.

BACKGROUND

3. In response to the creation of several new UK and Scottish Government Funds to support place based regeneration, 8 new Local Action Plans are being developed. The development of the Plans will help identify potential options for future investment that will seek to make our town centres and neighbourhoods more vibrant, creative, enterprising and accessible. Taking a place based approach will assist the Council and partners understand localised issues, the interconnections and relationships across our town centres and neighbourhoods and will allow the coordination of action and investment to improve the quality of life for our communities.

4. There are 8 LAPs in development for the following areas: Barrhead, Busby, Clarkston (including Netherlee and Williamwood), Eaglesham, Giffnock, Neilston, Newton Mearns and Thornliebank. These are the identified town centres and neighbourhoods as detailed within the Local Development Plan.

5. Placemaking is the process of creating good quality places. It concerns the environment in which we live and the people that inhabit these spaces. Placemaking is dependent on a collaborative approach involving the design and development of places over time with people and communities central to the process. Successful placemaking creates places that people want to be in; whether to visit, to work, to live, to play or simply to enjoy.

6. Good placemaking is a collaborative process. It includes public and private sectors partners, the local community, local businesses, community councils and most importantly

local people including local children and young people. Our communities know best what works and what is important in a place and they are central to any placemaking project.

7. The Council is currently refreshing its Vision for the Future (VFTF) plan. This sits at the top of our strategic planning framework and provides a unifying framework that brings our plans and strategies together and prevents them pulling in different directions and working against each other. It helps us to make sure that we are making the greatest positive difference to our communities that we can over the longer term, while also setting out what's important to East Renfrewshire in term of our challenges, assets (in the broadest sense) and strategic opportunities. An ambitious Vision for the Future gives us a framework for thinking about capital investment, land use, transport, communities, and a lens to think about year-to-year revenue spend. Local Action Plans will be shaped by the overall Vision and will help deliver positive changes for the residents of East Renfrewshire. Collaborating with partners and communities with the view of offering more vibrant, creative, enterprising and accessible neighbourhoods will be a fundamental part of us realising that vision.

REPORT

8. From May to November 2022 a series of public consultations were launched to help inform the development of the LAPs. The consultations generated over 6,000 contributions across the eight places.

9. The LAPs will enable local stakeholders to participate in shaping improvements to their town centres and neighbourhoods by working together with East Renfrewshire Council to support and inform the development of transformational regeneration projects in accordance with the strategic and policy approach set out in Local Development Plan (LDP) 2.

10. The LAPs will help identify and develop short, medium and long term actions and ambitions that could be delivered when funding opportunities arise. Examples of investments are likely to include: upgrading town centre public realm and green spaces; making better use of land and existing buildings; shop front improvement schemes; improved digital connectivity and developing active travel opportunities

11. A dedicated LAP will be produced for each of the 8 identified areas which will identify the collective vision for the area and develop options for future investment that will seek to make our town centres and neighbourhoods more vibrant, creative, enterprising and accessible. LAPs may be subject to change or reprioritisation as new local issues or funding opportunities arise. Cabinet will be asked to approve future funding requests linked to these proposals.

Next Steps

12. The first draft of the LAPs has identified a series of priority options from stakeholders for each of the areas. The Economic Development team will then carry out a verification process which will include:

- Seek the views of Council colleagues to determine the affordability, deliverability, eligibility and viability of options;
- Engage with stakeholders with the initial options to help prioritise and develop a list of deliverable actions;
- Meet with elected members at a ward level to provide an overview of initial findings and next steps;

- Develop a LAP for each area which will also look at potential sources of funding and short, medium and long-term delivery timescales and
- Seek Cabinet approval for finalised LAPs.

Governance Arrangements

13. It is proposed that each area will have a Project Board group with appropriate representation to support the delivery of the LAPs. The groups would meet twice a year and would be coordinated by the Council's Economic Development team.

Future Funding Opportunities

14. The Scottish and UK Governments have various capital regeneration funding opportunities for town centres and neighbourhoods across Scotland. We want to make sure that our communities are able to take advantage of these upcoming opportunities and the agreement of the LAPs will support this.

15. A key requirement for these funds is for projects to demonstrate clear community and stakeholder involvement. Projects are expected to ensure that delivery is focused on the needs of local people, communities are involved in designing and delivering the services and people are empowered to improve their area and maximise local assets.

Fit With Local, Regional and National Policies

National Planning Framework 4 (NPF4)

16. The Fourth National Planning Framework (NPF) is a long-term plan (up to 2045) for Scotland that sets out where development and infrastructure is needed. It sets out a national spatial strategy which guides decisions on future development across Scotland, and aims to deliver net zero sustainable, liveable, productive and distinctive places. NPF4 is central to the implementation of the Scottish Government's vision for the future of planning in Scotland.

Local Development Plans (LDP)

17. The LDP sets out a long-term strategy to guide the distribution and timing of future development and to plan for the sustainable growth of East Renfrewshire. The LDP aims to create thriving, attractive and sustainable places and neighbourhoods.

Climate Change

18. Scotland has a target to achieve net-zero carbon emissions by 2045. The transition towards net-zero will impact many aspects of how our places are used and how people move around and access local services. Achieving net-zero will also provide opportunities to create sustainable jobs and grow a sustainable economy whilst improving the environmental conditions in the area. Supporting communities to reduce carbon emissions and adapt to our changing climate will involve changing our buildings and our transport, energy and water systems. New investments in local infrastructure, which can be supported by LAPs, will be a crucial part of how the Council provides practical support to communities to adapt to climate change.

FINANCE AND EFFICIENCY

19. There are no financial implications arising directly from this report. Delivery of LAP projects and actions will be the subject of future funding applications.

CONSULTATION AND PARTNERSHIP WORKING

20. Consultations have taken place with a range of key internal and external stakeholders in the development and governance of these LAPs.

IMPLICATIONS OF THE PROPOSALS

21. There are no equalities, subsidy control, IT or staffing implications associated with this report.

CONCLUSIONS

22. The development of the LAPs will help identify and develop options for future investment that will seek to make our town centres and neighbourhoods more vibrant, creative, enterprising and accessible and will complement and add value to national, regional and local policy agendas including a place-based approach to local regeneration which will link strongly to the overarching Vision for the Future.

RECOMMENDATIONS

23. It is recommended that the Cabinet:

- (a) Note the progress made with the development of our Local Action Plans and intended next steps; and
- (b) Note that further reports will be submitted to Cabinet providing an update on the Local Action Plans progress and those projects being identified for funding.

Director of Environment

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

January 2024

EAST RENFREWSHIRE COUNCIL25th January 2024Report by Director of EnvironmentDISPOSAL OF LAND (BLACKBURN SQUARE, BARRHEAD)**PURPOSE OF REPORT**

1. To advise members of a proposed disposal of long-term vacant land at Blackburn Square, Barrhead, held on the Housing Revenue Account (HRA). This proposed redevelopment of the site will support an innovative partnership between the Council and Barrhead Housing Association to develop an exemplar for sustainable social housing.

RECOMMENDATIONS

2. It is recommended that Cabinet approve:
- a. The disposal of a small long-term vacant plot (approx. 798 sq.m or 0.2 acres) held on the HRA and located between 8 and 18 Blackburn Square, Barrhead, G78 2NF as indicated on the plan (Appendix 1); and
 - b. The proposal to dispose of this site at nil value to Barrhead Housing Association to support the proposed affordable housing partnership project for the site. This project will deliver a sustainable housing demonstrator scheme to inform future local affordable housing projects.

BACKGROUND

3. The land at Blackburn Square, Barrhead which is the subject of this report, is a Council owned site held under title for residential use and considered an asset within the Housing Revenue Account (HRA).
4. This is a brownfield site and is a long-term vacant site cleared and levelled over 10 years ago. The former Arthurlie Community Centre was located here.
5. The site is a small plot and is located on a residential street located between 6 & 8 Blackburn Square (4-in a block flats) and 18 Blackburn Square (semi-detached house) in the Auchenback area of Barrhead. The homes in this street were developed originally as local authority owned homes for rent in the 1950's and 60's, with some subsequently sold through Right to Buy.
6. It is estimated that the site can reasonably accommodate 4 - 6 units of affordable (social rented) housing, delivered as flatted units designed to meet enhanced wheelchair or accessible housing standards, comprising lift access.
7. This site is identified for development for social rented housing as "Sustainable Housing Demonstrator Project" in the published Strategic Housing Investment Plan (2024-2029) as approved by cabinet on 12th October 2023.

REPORT

Critical Need for Affordable Homes

8. Members will be aware of the long-term pressure for affordable homes to meet local needs. This has been amplified since 2019 by significant increases in homelessness and waiting list numbers.

9. In 2022, Housing Services and the East Renfrewshire Health and Care Partnership (HSCP) commissioned research to quantify the scale of need for accessible and wheelchair housing across all housing tenures, in particular affordable housing. The unmet need noted reflects the large and growing population who are ageing, physically disabled or living with long-term limiting health conditions – all of which impacts the physical suitability of their home.

10. The proposed development is led by Barrhead Housing Association in partnership with East Renfrewshire Council and HSCP. It aims to pilot new technology that will reduce carbon emissions and fuel poverty for social housing tenants. The pilot will also test new design elements that can be adaptable to the changing physical needs of those with limiting health conditions.

11. As a “Sustainable Housing Demonstrator Project” the pilot aims to develop homes that are modern, affordable to run and reduce overall carbon impact. They will also be designed with sustainable materials and be adaptable to the changing physical needs of those with limiting health conditions.

12. The aim of the pilot is to establish effective long-term design mechanisms to support both future net zero and accessible housing needs. The outcomes will be used to inform the long-term delivery of social housing in East Renfrewshire.

13. East Renfrewshire Council & the HSCP will provide strategic advice and support to meet these aims. In addition, the Council will support with the provision of land to BHA by way of a land transfer from the HRA.

14. The plan at Appendix 1 outlines the proposed site, comprising the shaded grey area outlined in blue.

Legal Requirements

15. To proceed with land transfer, the Council must adhere to guidelines as set out by "The Disposal of Land by Local Authorities (Scotland) Regulations 2010". This allows the majority of disposals to be handled by way of a General Consent, “self-certified” by the Council to reduce bureaucratic burden. This includes Section 12(5) of the Housing (Scotland) Act 1987 which relates to land part of common or open space. Where General Consent is given, separate consent from Ministers would not be necessary.

16. General Consent can be considered when certain criteria have been met, in this case:

- The disposal price is proposed at 75% or less than “best consideration” based on a valuation performed by accredited Royal Institution of Chartered Surveyors (RICS) and the end use is for development of social housing; and
- A proportionate level of consultation with tenants has taken place, and we can demonstrate taking account of the outcomes in the decision made.

17. It is recommended that General Consent is given for disposal of this site to the Association for the provision of social housing, for nil value. In making this recommendation, the Council must consider any disposal as best meeting local needs and priorities and ensure a focus on enhancing the service provided to current and future council tenants. This can be demonstrated as follows:

- The use of the site would bring key community and social benefits, and support delivery of several of the Council's strategic housing priorities. In particular, the critical need for more affordable housing and to develop sustainable communities and support people to live well at home; and
- Using the limited assets, the Council has available, this disposal would be focused on best value for the site. The value associated with physical delivery of new social rented homes, and the wider benefits associated with the project would outweigh the likely receipt for sale of the site; and

18. As part of the benefits associated with this decision, joint consideration will also be given by the Council, BHA and HSCP to re-housing households in most need as "first occupants", who will benefit significantly from the housing model on offer. Future tenants will be identified through a clearly defined nominations agreement between partners.

FINANCE AND EFFICIENCY

19. If sold on the open market the site may attract a receipt of around £60k. However, if developed for affordable housing, the DV valuation of the site is at nil value. This assumes that future use of the site will be restricted in perpetuity to that of social rented housing.

CONSULTATION

20. Consultation with tenants of the HRA has taken place, on the proposal for transfer and the plan to develop sustainably designed social housing at this site. The consultation has been carried out in line with the requirements of the Housing (Scotland) Act 2001 (Section 8), as well as the guidance on disposals from the HRA, as noted earlier.

21. Tenants in the surrounding area, as well as local tenant representatives were directly consulted by the Council on this proposal via individually issued surveys. Consultation respondents were fully supportive of the disposal to allow development of this site for social housing, and for sustainable design.

22. The consultation was also extended to the wider local community via face-to-face consultation with the Auchenback Active community group, and interested residents living in the area, with Barrhead Housing Association showcasing the potential project. Again, the community feedback was in support of the development of this site for sustainably designed social housing.

PARTNERSHIP WORKING

23. Planning, Get to Zero, Estates, and Legal colleagues have been consulted on the proposed way forward for development of this vacant site.

24. The emerging plans for the site, subject to transfer, are based on a wider strategic partnership between ERC, Barrhead Housing Association, HSCP and experts from several Scottish universities.

IMPLICATIONS OF THE PROPOSALS

25. There are no legal, financial or HR implications associated with this report, other than that noted in paragraphs 12-14.

26. Conveyancing of the site for disposal will be completed by the Councils' Legal and Estates Teams, and costs associated with this work will be charged to the Association as part of this process.

27. The Council has agreed to provide officer time from Housing, Climate Change and HSCP Occupational Therapy services in support of the ongoing development and implementation of the project.

CONCLUSIONS

28. As the strategic housing authority, the Council wishes to support this project to test and learn about sustainable design, and how we can futureproof the homes being built locally for our residents. Tenants and the local community are also supportive of the proposals.

29. The vital learning from this pilot project will be used to inform future social housing developments, aids and adaptations provision and carbon reduction projects. It will also provide much needed social housing. With that in mind, this is considered best value to dispose of and re-use this vacant site for the project outlined.

RECOMMENDATIONS

30. It is recommended that Cabinet approve:

- a) The disposal of a small long-term vacant plot (approx. 798 sq.m or 0.2 acres) held on the housing revenue account and located between 8 and 18 Blackburn Square, Barrhead, G78 2NF as indicated on the plan (Appendix 1): and
- b) The proposal to dispose of this site at nil value to Barrhead Housing Association to support the proposed affordable housing partnership project for the site. This project will deliver a sustainable housing demonstrator scheme to inform future local affordable housing projects.

Director of Environment

Further information can be obtained from – Phil Daws, Head of Housing, Property & Climate Change

Phil.Daws@eastrenfrewshire.gov.uk ; 0141 577 3186

January 2024

Appendix 1 – Site at Blackburn Square, Barrhead, East Renfrewshire. G78 2NF.



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EAST RENFREWSHIRE COUNCILCABINET REPORT25th JANUARY 2024ASH DIEBACK DISEASE ACTION PLAN**PURPOSE OF REPORT**

1. To provide Cabinet with an update on the Council's current approach to managing Ash Dieback and consider proposals for future management of the issue.

RECOMMENDATIONS

2. Cabinet is recommended to:
- i. Note the current approach to managing Ash Dieback and the Interim Action Plan;
 - ii. Note the progress to date in tackling the disease;
 - iii. Note the significant budget pressure that this represents;
 - iv. Approve the undertaking of an Ash Dieback Disease Action Plan;
 - v. Consider the interim costs (£220,000) set out in Appendix A within the upcoming budget setting process; and,
 - vi. Note that a Policy for dealing with trees in private ownership will be part of the Ash Dieback Disease Action Plan which will need future Council approval.

BACKGROUND

3. Ash Dieback is a significant tree disease affecting all UK Councils that needs to be managed through pro-active intervention. Advanced stage diseased trees are at high risk of collapse and injuring people or damaging property. The disease is caused and transmitted by a wind-borne fungal spore and evidence from Europe suggests it will lead to the decline and death of 50%-75% of ash trees in Scotland within the next 20 years.

4. The Council has a duty under the Roads (Scotland) Act 1984 and Health and Safety legislation to protect members of the public from falling trees or branches on council-owned land and could be held liable for injury or damage caused therein. This is particularly relevant once the Council has identified potentially dangerous trees through surveys.

5. The disease affects trees of all ages. Young trees can be killed in one season and older trees tend to succumb after several seasons of infection. Trees are removed based on risk and progression of the disease. There are four categories used in managing Ash Dieback:

- Stage 1 - minor traces of disease (0-25% dieback).
- Stage 2 - visible signs of disease such as leaf darkening and reduced crown density (25-50% dieback).
- Stage 3 – Significant signs of disease and foliage becomes sparse (50-75% dieback).
- Stage 4 – Extremely sparse foliage, poor crown density and large dead branches may be present (75-100% dieback).

At Stages 3 and 4, the trees are in terminal decline, and as the disease makes the trunk brittle, tree surgeons are no longer able to climb the tree. A cherry-picker or scaffolding are normally required to fell the tree. Expert assessment of the stage of decline is key to informing the felling method.

6. It is estimated that there are approximately 4000 trees across the council estate all at various stages of disease. The death of a significant number of trees has an environmental impact. To mitigate this, the Council should aim to replace each tree that is felled as a minimum, although acknowledged that it will not always be in the same place.

7. If nothing is done to address Ash Dieback the consequences can be severe, both for individual ash trees and the ecosystems they are part of, and infected ash trees will continue to die. As the disease progresses, more and more ash trees will succumb to it, leading to a substantial loss of this tree species in affected areas.

8. To mitigate these negative effects, management of Ash Dieback through measures such as monitoring, removing infected trees, promoting biodiversity, and researching or introducing resistant tree varieties is recommended. Early intervention is crucial to limit the spread and damage caused by this disease.

REPORT

10. Currently, the assessment of trees and coordination of tree felling is being managed by each of the services who manage land for the Council. Neighbourhood Services manage parks and open spaces; Education manage the schools' estate; Housing Services manage the social housing stock; and Roads & Transportation manage roads, paths and verges. Each Service is managing the costs of Ash Dieback within their respective existing budgets for schools, roads, housing, etc. The costs associated with managing the disease are forecast to be significant over time.

11. The assessment and felling of trees is supported by an arboricultural contractor through a framework agreement. Most Services have now undertaken initial surveys to assess the extent of Ash Dieback within their land holdings, and the stage of the disease which trees are currently suffering.

12. An annual budget of £100,000 is set within the Neighbourhood Services budget for woodland management within parks. In recent years, this has been used to control Ash Dieback disease at the expense of other woodland management activities such as other diseases, preventative felling and storm damage. Other impacted Services, i.e. Education, Housing and Roads do not have any designated budget to manage diseased trees and have absorbed any related costs to date within existing budgets. Actions taken by impacted Services varies depending on the severity of disease, the risk the trees' locations poses to the public and budget constraints

13. The table below summarises what has been done to date by each Service.

Service	Survey completed to identify extent of disease?	Total no. of trees identified with Ash Dieback Disease	No. of trees felled to date
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Neighbourhood Services	Yes	899 in total Stage 1 – 59 Stage 2 – 783 Stage 3 – 55 Stage 4 – 2	499
Education	Yes	359 identified as stage 3 or 4 and will require removal. 55 trees identified at RED immediate removal stage. Further 1500 trees were assessed and almost all were found to have traces of the disease – so further felling will be required in future.	62
Housing Services	In process of identifying funds to undertake survey.	Unknown	None
Roads & Transportation	Yes	872 in total (many on private land but posing a risk to adjacent roads). 66 trees identified as RED immediate removal stage.	11

14. As noted in the table above, some progress has been made in assessing, felling and tree re-planting. Neighbourhood Services replace felled trees, though not necessarily in the same location, but this is not agreed across all the Services involved. It should also be noted that trees, unless in an extremely dangerous condition, are normally only taken down between the beginning of September and the end of March to avoid the bird nesting season.

15. There has been significant interest from some communities where a large number of ash trees have been felled. Between now and the end of March 2024 the Council will plant 10,000 mixed native saplings on sites across the council area, fully funded by the Scottish Government Nature Restoration Fund, which will help mitigate the effects of large-scale tree removal through the disease.

16. Based on completed surveys to date, well over 3,000 trees have been identified with the disease, with an estimate of a further 1000 on Council Housing land that will potentially be affected.

17. Given the risks outlined in above, and the potential scale of works required, it is considered prudent to take a consistent approach across Council Services in terms of surveys, prioritisation of treatment and remediation. It is proposed that an Action Plan for treating Ash Dieback disease should be put in place and specific milestones set out over the next 5-8 years to combat the disease and mitigate the associated risks to the Council. Neighbourhood Services will lead on the creation of the Plan.

18. Roadside trees growing within the adopted public road boundary in verges or footways may often be on land not owned by the Council. The Roads (Scotland) Act 1984 gives the

Council as Roads Authority the power to carry out work to the trees within the adopted road boundary at the Council's own expense or, if there is a danger of the tree falling, then the Council can serve Notice on the owner to carry out works within 28 days or do the work themselves and recover costs from the owner. It should be noted however that the experience of English Local Authorities has been that only a small percentage of the costs are ever recovered. Surveys of the road network have been carried out and these have established that there are a total of 1780 ash trees located on or close to our public road network.

19. Housing Services is likely to find Ash Dieback disease in mixed tenure estates and may require owner occupiers to partially fund the felling of the trees. There is, however, likely to be significant legal and administrative recourse required for this task and additional funding may be required.

FINANCE AND EFFICIENCY

20. There has been no specific budget allocation for managing Ash Dieback, with costs being covered by Services from their existing budgets. Whilst most of the surveys are either underway or planned, the surveys and the number of trees needing felled creates an additional cost burden for Services.

21. Costs related to Ash Dieback management are significant. It is difficult to estimate costs for identified future felling works as it will be dependent on tree size, location and quantity, how the disease has progressed, material disposal and traffic management fees (in cases where trees are on road verges). Using an average of £1,000 per tree (without traffic management) for approximately 4,000 trees yet to be felled, would result in an estimated cost of £4 million.

22. It is also recommended that surveys are undertaken every two years and costs would also be incurred for this work. Based on surveys undertaken to date, this could require a further £100,000 of survey work, every two years. As an example, Glasgow City Council has recently estimated costs of between £25-£38M to deal with approximately 250,000 diseased trees.

23. Funding this level of costs from other budget lines is likely to impact on the outcomes and targets associated with those budgets including improvements to the road network. Given the scale and significance of the challenge, consideration is requested to establishing interim funding as part of this year's budget settlement of £220,000 to mitigate the financial pressure that it is creating.

24. Prioritisation and spend from an Ash Dieback disease would be supported with the development of an Ash Dieback Disease Action Plan. Furthermore, it is proposed as part of that action plan that an annual assessment of the needs of each Service is undertaken, tendered as a combined bid to achieve best value, and managed within each Service by a nominated individual. Neighbourhood Services will lead on the development of the Action Plan, appointment of the contractor and management of the fund.

CONSULTATION AND PARTNERSHIP WORKING

25. Neighbourhood Services, Education, Housing, and Roads collaborated in preparing this report.

IMPLICATIONS OF THE PROPOSALS

26. There are no implications related to this paper in terms of staffing, property, legal, IT and subsidy-control. A Climate Change Impact Assessment was completed for this report and was found to have a small negative effect on Community climate impacts.

CONCLUSIONS

27. The Council has taken steps to assess and fell trees identified as being significantly affected by Ash Dieback, although Services involved are at different stages in their plans to tackle the disease.

28. Management of Ash Dieback represents a significant cost burden and risk to the Council. Having identified the number of trees affected and the stages of disease prevalent, the Council must consider necessary actions to deal with the issue within its legal obligation as a significant landholder.

29. Failure to deal with trees that have been identified in the latter stages of Ash Dieback disease could have significant health and safety implications for the Council and could lead to reputational damage or legal action.

30. It is more cost effective to deal with trees in early stages of the disease through pruning or topping, rather than having to fell in latter stages. There are environmental and biodiversity aspects to the felling of so many trees and a planned approach on the consequences of that, including mitigation measures, would be considered as part of any action plan.

31. The ability to recover costs from private landholders should be considered as part of the Ash Dieback Disease Action Plan and an agreed Policy confirmed through a Council decision.

RECOMMENDATIONS

32. Cabinet is recommended to:

- i. Note the current approach to managing Ash Dieback and the Interim Action Plan;
- ii. Note the progress to date in tackling the disease;
- iii. Note the significant budget pressure that this represents;
- iv. Approve the undertaking of an Ash Dieback Disease Action Plan;
- v. Consider the interim costs (£221,000) set out in Appendix A within the upcoming budget setting process; and,
- vi. Note that a Policy for dealing with trees in private ownership will be part of the Ash Dieback Disease Action Plan which will need future Council approval.

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Convener for Environment – Councillor Danny Devlin
January 2024

Appendix A

Interim Action Plan

Based on an assessment of Ash Dieback Surveys undertaken by our Framework Arboricultural contractors, a number of high-risk trees (RED Rated) have been identified as follows:

Service	RED Rated Trees	Approx Cost	Budget Available
Neighbourhood Services	57	£57,000	Partially yes - £40,000 set aside from Woodland Management Budget. £17,000 requested.
Education	55	£55,000	No
Roads	66	£99,000 (inc Traffic Management)	No
Housing	Unknown	£50,000 for survey	No

Total costs outwith normal budgets to be considered for expenditure within 2024/25 would be approximately £220,000.

If funding was approved the majority of the work will be undertaken from September 2024 onwards, unless trees are in a significantly dangerous stage of the disease.

To achieve best value, a Tender Exercise exclusively for Ash Dieback Disease treatment will be undertaken on behalf of all services by Neighbourhood Services. Other services will be able to draw down from this framework and access funding support to support the delivery of the Ash Dieback Action Plan.

Neighbourhood Services will manage the budget, oversee the development of the action plan and provide technical expertise to other services on request.

An Ash Dieback Disease Control Group will be set up with immediate effect, led by the Neighbourhood Services Operations Manager to commence and eventually produce an Ash Dieback Disease Action Plan on behalf of the Council. This will be produced prior to the commencement of 2025/26 financial year and will feed into the budgetary process.

EAST RENFREWSHIRE COUNCILCABINET25 January 2024Report by Director of EnvironmentCARBON EMISSIONS REPORT 2022-23**PURPOSE OF REPORT**

1. To provide the Cabinet with the results of the 2022/2023 carbon emissions from the Council's operations.

RECOMMENDATIONS

2. The Cabinet is recommended to note the Council's carbon emissions for 2022/23.

BACKGROUND

3. The Council is legally required to reduce carbon emissions under the Climate Change (Scotland) Act 2009. It has completed a Get to Zero Action Plan (GTZAP) which sets out how the Council will meet the target of net zero carbon emissions by 2045.

4. Monitoring and reporting are key to reaching the targets and there is a requirement under 'Climate Change (Duties of Public Bodies; Reporting Requirements) (Scotland) Order 2015' for all public bodies to report annually on their compliance with climate change duties.

5. A carbon baseline report was presented to Cabinet in January 2022 setting 2019/20 as the baseline year. The baseline year is what all future progress on reducing carbon emissions will be measured against.

6. Updated guidance has meant minor changes to the scope boundaries in 2022/23 compared with those used in the previous reports. Any changes to scope have been applied to previous years to ensure consistency and accurate comparison in this report.

REPORT

7. The report for 2022/23 followed a standard methodology that is in line with industry standards and has been adopted by other local authorities. This report relates only to the Council's operational emissions. It does not include any community emissions (e.g. domestic energy and transport from private or commercial vehicles). It does include water and energy use in buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT). The emission sources are split into three scopes; the definitions and boundaries are provided below in ***Error! Reference source not found.***




Scope	Definition	Sources
Scope 1	All direct emissions from sources that are owned or controlled by the Council 	<ul style="list-style-type: none"> The gas supply for: <ul style="list-style-type: none"> The Council's own buildings Buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT) Domestic property offices Sheltered housing Fuel (diesel) use for vehicles in the Council fleet
Scope 2	Energy-related indirect emissions from generation of purchased electricity, steam and heating/cooling consumed by the Council 	<ul style="list-style-type: none"> Generation of purchased electricity for: <ul style="list-style-type: none"> The Council's own buildings Buildings operated by East Renfrewshire Culture and Leisure Trust (ERCLT) Domestic property – close lighting and offices Sheltered housing Un-metered supply (i.e. street lighting, traffic signals, CCTV, bollards etc.) Electric vehicles
Scope 3	All other indirect emissions that are a consequence of the activities of the Council 	<ul style="list-style-type: none"> Council business travel Council water supply and treatment Waste disposal and processing <ul style="list-style-type: none"> Landfill Recycling Incineration Composting Supply chain emissions (e.g. purchased goods/services)

Figure 1 East Renfrewshire Council's emissions accounting boundary

Results

8. The total estimated emissions, including supply-chain emissions, for 2022/23 was 53,701 tCO₂e. In the previous year (2021/22) it was 54,884 tCO₂e which equates to a 2% reduction.

9. A target to achieve net zero carbon emissions by 2045 was agreed by Cabinet in November 2022. This target does not include supply-chain emissions because there are concerns about the data calculation methodology not being sophisticated enough to monitor progress. For the time-being, supply-chain emissions will be flat-lined from the baseline year, meaning we will not report any progress on this until the data calculation methodology is improved. However, it is estimated that supply-chain emissions are 40,278 tCO₂e, suggesting it is around 75% of the Council's total emissions in 2022/23.

10. The total emissions, excluding supply-chain emissions, is therefore the basis of reporting progress in the sections below.

11. The total estimated emissions, excluding supply-chain emissions for 2022/23 was 13,423 tCO₂e. This is a 1,183 tCO₂e (8%) reduction from last year, and 7,641 tCO₂e (36%) reduction from the baseline (2019/20).

12. The top sources of Council emissions for 2022/23 are as follows:

- Gas supply in Council Buildings (39%)
- Electricity supply in Council Buildings (18%)
- Gas supply in buildings operated by ERCLT (14%)

13. A breakdown of the emissions, excluding supply-chain emissions, is shown in **Error! Reference source not found.** The full Council emissions for the baseline year (2019/20), previous year (2021/22) and 2022/23 can be found in Appendix A: Table 1.

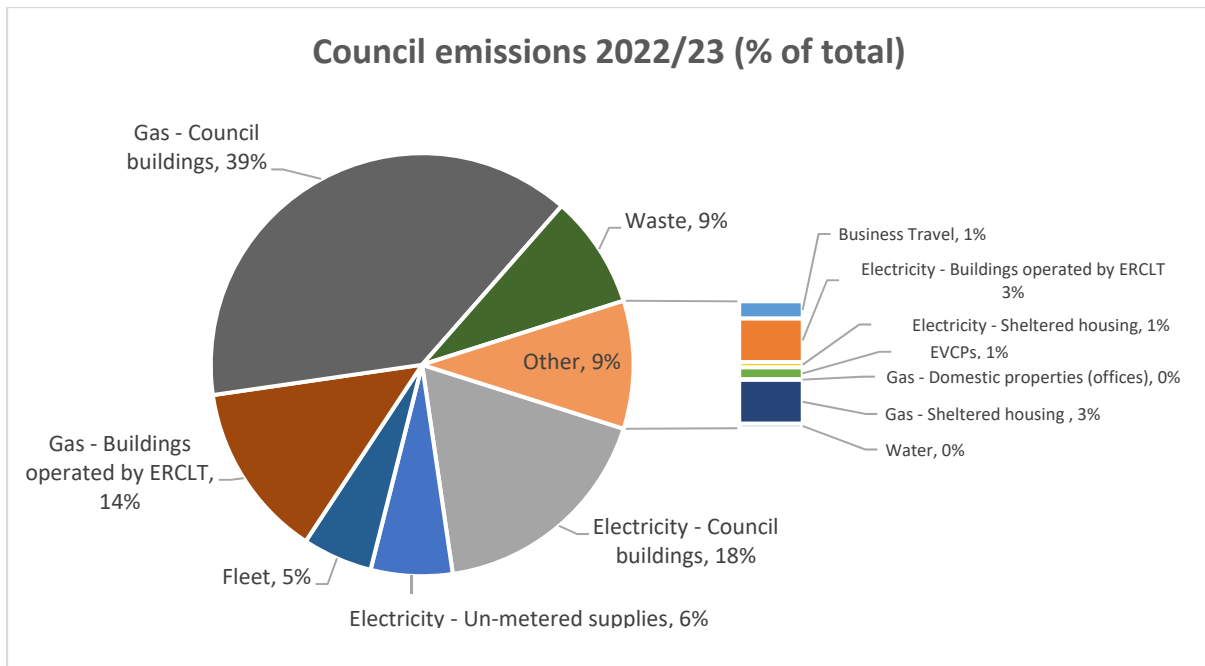


Figure 2 East Renfrewshire Council emissions 2022/23 as percentage (%) of total emissions.

Analysis

14. Analysis has been undertaken to compare to the previous year (2021/22) and the baseline year (2019/20). An indication of progress towards the agreed target of net zero carbon emissions by 2045 is also provided in the following section. All the analysis provided is excluding supply-chain emissions.

15. The following trends are noted in the **last 12 months**:

- a. There has been an 8% (~1,183tCO₂e) reduction in total emissions.
- b. Emissions from gas have reduced by 11%. This is due to the milder winter and warmer summer experienced in 2022/23, reducing the need for heating. In order to significantly reduce gas emissions, gas boilers will need to be removed from buildings.
- c. Electricity emissions reduced by 12%, this is mainly a result of the decarbonisation of the national grid, and East Renfrewshire Council's consumption dropped by 4%. Decarbonisation of the national grid is happening as more power is generated from wind, solar and hydro, as well as electricity transmission efficiencies.
- d. The water supply and treatment processes are also decarbonising. This has resulted in a 6% reduction in water emissions, despite an 11% increase in East Renfrewshire Council's water consumption.
- e. Business travel emissions have increased by 21%. This increase is a result of the return to normal business travel following the impacts of Covid-19 in 2020/21.
- f. There has been no change to the emissions from fleet vehicles.

16. The following trends are noted **against the baseline** (i.e. 2022/23 versus 2019/20):

- a. There has been a 36% (~7,641tCO₂e) reduction in total emissions.
- b. This is mainly due to the Clyde Valley Waste partnership which diverts waste from landfill. This has reduced waste emissions by 83% since baseline.
- c. Now that the waste contract is established, we will not see any further emissions savings. Excluding waste emissions, the Council's emissions have only reduced by 14%.

- d. Gas emissions have reduced by 9%. This reduction is a result of the milder winter in 2022/23. There is no guarantee this reduction would be realised this winter if the weather is colder for a sustained period.
- e. Emissions from electricity have reduced by 22% in this period. This is mainly due to the decarbonisation of the national electricity grid and the continued replacement of LED street-lighting. The investment in LED lighting has resulted in a 33% reduction in consumption from this source.
- f. Business travel has increased, resulting in a 7% increase in related emissions. This is a result of an increased number of short-haul flights taken and car miles.
- g. There has been a 70% reduction in water emissions. The emissions saving has been achieved by the decarbonisation of the water supply and treatment processes. Water consumption has risen by 10% in the same period.

Forecast

17. The Council has set a target of achieving net zero emissions by 2045. This means that emissions are reduced as far as practicable, and then any 'residual emissions' are managed by offsetting schemes, which most commonly involve tree planting.

18. Emissions need to reduce by an estimated 850 tCO₂e every year until 2045. Excluding waste management emissions, which are likely to remain quite stable as a result of the long-term contract, emissions have reduced by c. 506 tCO₂e per year since 2019/20. At present, it is assessed that East Renfrewshire Council will not reach the target by 2045 unless more measures to avoid, reduce and or mitigate carbon emissions can be progressed. Although emissions from electricity and water are expected to continue a downward trend in the coming years as the national grid and water infrastructure supplying the Council becomes more carbon neutral, there are not enough measures currently in place that will reduce emissions to net zero by 2045. East Renfrewshire Council is not alone in this respect with most local authorities acknowledging this challenge via representation through COSLA to the Scottish Government. To achieve this goal the Council will require to progress significant action and investment as soon as possible.

19. The GTZAP sets out the major steps needed to achieve net zero by 2045. These include transitioning away from diesel vehicles and gas boilers in Council properties, as well as improving the energy efficiency in buildings through new investment.

Climate Change Mitigation Project updates

20. The Council has implemented a tree planting programme and planted 11,000 trees since 2021/22, with a further 10,000 trees between December 2023 and March 2024. Tree planting helps to mitigate the effects of climate change by providing shade, reducing the risk of soil erosion, and by acting as flood defences. As part of their natural growth cycle trees also capture CO₂ from the atmosphere which can help to offset a small amount of the emissions produced by human activity.

21. In October 2023 the Council completed the Lavern Water Restoration Project. This project has widened and added natural curves to a section of the Lavern Water which had been straightened at the time of industrialisation. These changes will encourage more fish and provide a natural flood defence to Barrhead Town centre. An improved path network and greenspace has also been created which will enhance biodiversity by attracting insects and birds, as well as providing a space for residents to enjoy.

FINANCE AND EFFICIENCY

22. There are no direct finance or staff costs related to this report.

CONSULTATION AND PARTNERSHIP WORKING

23. The report is extracted from the formal submission to Sustainable Scotland Network, which is required as part of the Council's legal duties. Internal Audit provided verification of the formal submission.

24. The report required input from all departments and data was provided by Inspire Energy, who provide energy data services to the Council.

25. The Council's total emissions, excluding supply-chain emissions, are historically in line with similar sized local authorities. However, reporting scopes vary considerably across councils and therefore direct comparison is difficult. 2022/23 data is not yet available and thus no comment can be made on comparable performance.

IMPLICATIONS OF THE REPORT

26. There are no legal, HR, IT, equality or H&S impacts from this report.

CONCLUSIONS

27. The Council's total estimated emissions, excluding supply-chain emissions, for 2022/2023 is 13,423 tCO₂e.

28. This is a reduction of 36% compared with the baseline year (2019/20) and 8% against the previous year (2021/22). Most of the emission savings are a result of the Clyde Valley Waste Partnership, and from the decarbonisation of the electricity grid and water supply /treatment processes. Natural gas consumption was reduced by 11% because of a milder winter and warmer summer reducing the need for heating buildings.

29. There has been little lasting change to the consumption of electricity and gas. If the Council continues its current trajectory, it is not forecast to achieve the 2045 target for net zero carbon emissions. The target will only be achieved if significant action is taken to reduce operational emissions. The Get to Zero Action Plan sets out the measures that East Renfrewshire Council will need to take to achieve net zero.

RECOMMENDATIONS

30. The Cabinet is asked to note the Council's carbon emissions for 2022/23.

Director of Environment

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January 2024

Appendix A

East Renfrewshire Council emissions 2022/23														
Scope	Sub-category	Source	Baseline (2019/20) consumption	Previous year (2021/22) consumption	Current year (2022/23) consumption	% change in consumption baseline to current year	% change in consumption previous year to current year	Baseline (2019/20) emissions (tCO2e)	Previous year (2021/22) emissions (tCO2e)	Current year (2022/23) emissions (tCO2e)	% change in emissions baseline to current year	% change in emissions previous year to current year		
Scope 1	Natural gas	Council buildings	33,231,696 kWh	32,548,425 kWh	28,447,880 kWh	▼ -14.4%	▼ -12.6%	6,110	5,962	5,193	▼ -15.0%	▼ -12.9%		
		Buildings operated by ERCLT	8,612,105 kWh	10,584,899 kWh	9,868,936 kWh	▲ 14.6%	▼ -6.8%	1,584	1,939	1,801	▲ 13.8%	▼ -7.1%		
		Sheltered housing	2,750,692 kWh	2,662,555 kWh	2,485,903 kWh	▼ -9.6%	▼ -6.6%	506	488	454	▼ -10.3%	▼ -7.0%		
		Domestic properties (offices)	22,252 kWh	29,526 kWh	28,247 kWh	▲ 26.9%	▼ -4.3%	4	5	5	▲ 26.0%	▼ -4.7%		
	Sub-total	44,616,745 kWh	45,825,405 kWh	40,830,966 kWh	▼ -8.5%	▼ -10.9%	8,204	8,393	7,453	▼ -9.1%	▼ -11.2%			
	Fleet	Fleet Vehicles - Diesel	247,479 litres	237,820 litres	280,247 litres	▲ 13.2%	▲ 17.8%	630	597	717	▲ 13.8%	▲ 20.0%		
		Fleet Vehicles - Red Diesel	69,183 litres	41,636 litres	n/a litres	n/a	n/a	191	115	0	n/a	n/a		
Sub-total		316,662 litres	279,455 litres	280,247 litres	▼ -11.5%	▲ 0.3%	821	712	717	▼ -12.7%	▲ 0.6%			
Scope 2	Electricity	Council buildings	11,705,886 kWh	11,793,265 kWh	11,286,181 kWh	▼ -3.6%	▼ -4.3%	2,964	2,726	2,382	▼ -19.6%	▼ -12.6%		
		Un-metered supplies	4,907,756 kWh	4,537,574 kWh	3,963,494 kWh	▼ -19.2%	▼ -12.7%	1,243	1,049	837	▼ -32.7%	▼ -20.2%		
		Buildings operated by ERCLT	2,264,046 kWh	2,035,356 kWh	2,136,240 kWh	▼ -5.6%	▲ 5.0%	573	470	451	▼ -21.3%	▼ -4.1%		
		Sheltered housing	416,613 kWh	264,417 kWh	259,816 kWh	▼ -37.6%	▼ -1.7%	105	61	55	▼ -48.0%	▼ -10.3%		
		EVCPs	142,405 kWh	334,148 kWh	584,072 kWh	▲ 310.1%	▲ 74.8%	36	77	123	▲ 241.9%	▲ 59.6%		
		Domestic properties (close lighting & offices)	110,054 kWh	116,878 kWh	115,909 kWh	▲ 5.3%	▼ -0.8%	28	27	24	▼ -12.2%	▼ -9.4%		
		Sub-total	19,546,760 kWh	19,081,639 kWh	18,345,713 kWh	▼ -6.1%	▼ -3.9%	4,949	4,410	3,872	▼ -21.8%	▼ -12.2%		
Scope 3	Waste	Landfill	13,991 tonnes	461 tonnes	470 tonnes	▼ -96.6%	▲ 2.0%	6,119	215	210	▼ -96.6%	▼ -2.6%		
		Aggregate to Landfill	570 tonnes	524 tonnes	2,791 tonnes	▲ 389.6%	▲ 432.6%	1	1	3	▲ 377.8%	▲ 430.2%		
		Recycling	20,343 tonnes	12,328 tonnes	13,163 tonnes	▼ -35.3%	▲ 6.8%	353	237	256	▼ -27.6%	▲ 8.0%		
		Composting	12,606 tonnes	11,245 tonnes	10,030 tonnes	▼ -20.4%	▼ -10.8%	129	101	89	▼ -30.5%	▼ -11.2%		
		Incineration/combustion	748 tonnes	16,015 tonnes	14,466 tonnes	▲ 1834.0%	▼ -9.7%	16	341	308	▲ 1830.6%	▼ -9.7%		
		Other	355 tonnes	0 tonnes	502 tonnes	▲ 41.4%	n/a	155	0	291	▲ 87.2%	n/a		
		Sub-total	48,613 tonnes	40,573 tonnes	41,422 tonnes	▼ -14.8%	▲ 2.1%	6,773	894	1,157	▼ -82.9%	▲ 29.3%		
	Water	Council buildings	120,707 m3	125,945 m3	138,371 m3	▲ 14.6%	▲ 9.9%	123	41	39	▼ -68.4%	▼ -6.2%		
		Buildings operated by ERCLT	28,426 m3	22,450 m3	25,713 m3	▼ -9.5%	▲ 14.5%	29	7	7	▼ -75.0%	▼ -2.2%		
		Domestic properties (offices)	78 m3	80 m3	112 m3	▲ 43.6%	▲ 40.2%	0	0	0	▼ -60.4%	▲ 19.7%		
		Sub-total	149,211 m3	148,475 m3	164,196 m3	▲ 10.0%	▲ 10.6%	152	49	46	▼ -69.6%	▼ -5.6%		
	Other	Business travel (car)	899,772 km	742,712 km	974,283 km	▲ 8.3%	▲ 31.2%	154	127	166	▲ 7.8%	▲ 30.6%		
		Business Travel (Rail)	44,249 km	20,602 km	31,923 km	▼ -27.9%	▲ 55.0%	2	1	1	▼ -30.7%	▲ 55.0%		
		Business Travel (Domestic Flight)	37,839 km	15,102 km	16,496 km	▼ -56.4%	▲ 9.2%	9	4	4	▼ -56.1%	▲ 9.2%		
		Business Travel (Short-haul flights)	8,266 km	98,102 km	40,420 km	▲ 389.0%	▼ -58.8%	1	15	6	▲ 383.4%	▼ -58.8%		
		Sub-total	990,126 km	876,518 km	1,063,122 km	▲ 7.4%	▲ 21.3%	166	147	178	▲ 6.8%	▲ 21.0%		
	Procurement	Supply chain emissions	n/a	n/a	n/a	n/a	n/a	40,278	40,278	40,278	▲ 0.0%	▲ 0.0%		
Sub-total		n/a	n/a	n/a	n/a	n/a	40,278	40,278	40,278	▲ 0.0%	▲ 0.0%			
Total (tCO2e)								61,343	54,884	53,701	▼ -12.5%	▼ -2.2%		
Total w/o supply chain emissions (tCO2e)								21,065	14,606	13,423	▼ -36.3%	▼ -8.1%		