

**Department of Corporate and Community Services**

**Deputy Chief Executive: Caroline Innes BSc (Hons)**

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Date: 3 September 2021

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TO: Provost Fletcher; Deputy Provost Cunningham; and Councillors Aitken, Bamforth, Buchanan, Convery, Devlin, Gilbert, Grant, Ireland, Lafferty, Macdonald, McLean, Merrick, Miller, O'Kane, Swift and Wallace.

**EAST RENFREWSHIRE COUNCIL**

A meeting of the East Renfrewshire Council will be held on **Wednesday 8 September 2021 at 7.00 pm.**

The agenda of business is as listed below.

**Please note this is a virtual meeting.**

Yours faithfully

**Caroline Innes**

C INNES  
DEPUTY CHIEF EXECUTIVE

**PROGRAMME OF BUSINESS**

1. Report apologies for absence.
2. Declarations of Interest.
3. Submit for approval as a correct record the Minute of meeting of the Council held on 30 June 2021.
4. Submit for approval as a correct record the Minutes of meetings for the period 1 July to 7 September 2021 (including Appointments Committee of 20 May 2021).
- 5./...

5. Items Remitted to the Council:-

- (i) Annual Treasury Management Report for 2020/21– Report by Head of Accountancy (Chief Financial Officer)(copy attached, pages 3 - 22)(Audit & Scrutiny Committee – 12 August 2021).

Audit & Scrutiny Committee Recommendation

That the organisations listed at Appendix 7 be approved for the investment of surplus funds.

- (ii) General Fund Capital Programme – Report by Head of Accountancy (Chief Financial Officer)(copy attached, pages 23 - 48)(Cabinet – 26 August 2021).

Cabinet Recommendation

That the amendments to the Programme be approved.

6. Statements by Conveners/Representatives on Joint Boards/Committees.

7. Appointments – Report by Deputy Chief Executive (copy attached, pages 49 - 50).

8. Provost's Engagements – Report by Deputy Chief Executive (copy attached, pages 51 - 52).

9. Additional Contribution to School Budgets – Report by Head of Accountancy (Chief Financial Officer) (copy attached, pages 53 - 56).

10. COVID-19 Recovery Update – Report by Chief Executive (copy attached, pages 57 - 74).

11. Rescheduling of Council and Audit & Scrutiny Committee meetings – Report by Deputy Chief Executive (copy attached, pages 75 - 76)

12. National Care Service Consultation – Report by Chief Executive (copy attached, pages 77 – 80).

13. Post of Director of Corporate and Community Services – Report by Chief Executive (copy attached, pages 81 - 84).

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EAST RENFREWSHIRE COUNCIL

AUDIT & SCRUTINY COMMITTEE

12 August 2021

Report by Head of Accountancy (Chief Financial Officer)

ANNUAL TREASURY MANAGEMENT REPORT FOR 2020/21

**PURPOSE OF REPORT**

1. To advise the Audit & Scrutiny Committee on the Treasury Management activities for the year ending 31 March 2021.

**RECOMMENDATION**

2. It is recommended that the Committee: -
- a) note the Treasury Management Annual Report for 2020/21; and
  - b) recommend to the Council that the attached organisations for investment of surplus funds be approved.

**BACKGROUND**

3. In line with the CIPFA Code of Practice on Treasury Management, the Audit & Scrutiny Committee is responsible for ensuring effective inspection of treasury management activities and this report is submitted in accordance with this requirement.

**SUMMARY**

4. Overall the report demonstrates a well-managed treasury function within the Council. The average interest rate on long-term borrowing has decreased slightly over the previous year, reflecting the scheduled maturity of existing borrowing with higher interest rates. The Council continues to adopt a prudent approach to treasury management and in particular the percentage of loans held as at 31 March 2021 that had variable interest rates was 7.30% which is well below the Council's approved upper limit of 30%. The resulting stability in borrowing assists the Council in responding to the current national economic pressures.

5. The report is based on information available, however it is subject to change during the audit process which is yet to be completed.

**RECOMMENDATION**

6. It is recommended that the Committee: -
- a) note the Treasury Management Annual Report for 2020/21; and
  - b) recommend to the Council that the attached organisations for investment of surplus funds be approved.

**REPORT AUTHOR**

Head of Accountancy (Chief Financial Officer): Margaret McCrossan

Chief Accountant: Barbara Clark

Telephone Number: 0141 577 3068

E-mail: [barbara.clark@eastrenfrewshire.gov.uk](mailto:barbara.clark@eastrenfrewshire.gov.uk)

Report Date: July 2021

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## ANNUAL TREASURY MANAGEMENT REPORT 2020/21

## 1. Actual External Debt

	<b>Borrowing 01/04/20 £M</b>	<b>Average Interest %</b>	<b>Borrowing 31/03/21 £M</b>	<b>Average Interest %</b>	<b>Change in year £M</b>
<b><u>Long Term Borrowing</u></b>					
Public Works Loan Board	99.57	3.52	99.03	3.49	(0.54)
Local Authority Bonds	14.40	4.60	14.40	4.60	-
PFI / PPP Finance Leases	88.66	7.16	83.80	7.16	(4.86)
SALIX Energy Efficiency Loan	0.02	-	0.01	-	(0.01)
<b>Total Long Term</b>	<b>202.65</b>	<b>5.19</b>	<b>197.24</b>	<b>5.13</b>	<b>(5.41)</b>
<b><u>Short Term Investments</u></b>					
Temporary Investments	<b>(73.82)</b>	<b>1.01</b>	<b>(71.93)</b>	<b>0.11</b>	<b>1.89</b>

## NOTES

- (i) For purposes of this report long-term borrowing means loans taken on a long-term basis. This differs from the Annual Accounts, which have to categorise long-term loans with less than a year until repayment as short-term loans. Loans above totalling £0.37million come into this category.
- (ii) The Treasury Strategy approved by Council on 27 February 2020, ratified external borrowing of £28m from the Public Works Loan Board to be undertaken during the year, however no external borrowing was made due to the deferral of capital expenditure to future years. In addition loans totalling £0.54 million matured.
- (iii) The average interest rate on long-term borrowing has decreased by 0.06%.
- (iv) The Council's net external borrowing position has decreased in total by £3.52 million during the year.
- (v) The Council's activity in the temporary investments market is shown along with the corresponding interest rate movements in Appendices 2 - 5. All sums invested were for periods of less than 1 year. In response to difficulties in the financial markets and as part of a risk managed process designed to protect the principal of the sums invested, during the course of the year the maximum period of investment was restricted to 6 months, with the exception of those investments with the Bank of Scotland which are set at maximum of 1 year.
- (vi) At 31 March 2021, the Council had 7.30% of its total debt outstanding in variable rate loans. For the Council to gain a high level of stability in overall borrowing costs the Council's Treasury Policy Statement requires the exposure to variable rate loans to be less than 30% of the total debt outstanding.

## 2. PWLB

The primary source of medium/long term borrowing is from the UK Government through the Public Works Loan Board (PWLB). The PWLB provides loans to local authorities at rates, which are in general more attractive than loans available from other sources.

## 3. DEBT MATURITY PROFILE

The Council's debt maturity profile at 31 March 2021 is shown both below and in Graph format at Appendix 6.

It was a requirement of the Council's Treasury Policy Statement that the maximum amount of long-term debt maturing in any one year should be no more than 15% of the Council's long-term debt outstanding, at the time of borrowing.

The Council's debt Maturity Profile as at 31 March 2021 was within the agreed limits.

### Long Term Debt Maturity Profile as at 31 March 2021

	PWLB	Local Authority Bond	SALIX	Total	
	£M	£M	£M	£M	%
21/22	0.36	0.00	0.01	0.37	0.33
22/23	0.82	0.00	0.00	0.82	0.72
23/24	0.36	0.00	0.00	0.36	0.32
24/25	0.00	0.00	0.00	0.00	0.00
25/26	0.00	0.00	0.00	0.00	0.00
26/27	5.01	0.00	0.00	5.01	4.42
27/28	2.01	0.00	0.00	2.01	1.77
28/29	0.00	0.00	0.00	0.00	0.00
29/30	0.00	0.00	0.00	0.00	0.00
30/31	0.00	0.00	0.00	0.00	0.00
After 2031/32	90.47	14.40	-	104.87	92.44
<b>Total</b>	<b>99.03</b>	<b>14.40</b>	<b>0.01</b>	<b>113.44</b>	<b>100.00</b>

## 4. PRUDENTIAL INDICATORS

In line with the agreed monitoring arrangements for the Prudential Indicators, listed below there is a table showing all the prudential indicators comparing the approved indicator, as reported to the Council on 27 February 2020 along with the actual figures recorded at 31 March 2021, demonstrating that the Council is operating well within the limits set.

Prudential Indicator	Approved indicator	Actual	COMMENT
1. Capital Expenditure	£60,682,000	£35,084,000	Movement is due to revised planning of capital projects to future years due to covid, resulting in a commensurate

			movement of capital expenditure.
2. Capital Financing Requirement	£235,072,000	£203,455,000	Movement is due to a reduction in net capital expenditure in both previous and current years, also the re-phasing of the debt repayment profile for infrastructure assets.
3. Operational Boundary for External Debt	£239,625,000	£202,670,000	Movement is due the anticipated £28m of new borrowing from PWLB not being undertaken or internal borrowing of £6.5m being utilised and existing in year debt being repaid. In addition Clyde Valley Waste was not part of Approved Indicator calculation as the financial model was not available at the time of calculation.
4. Authorised Limit For External Debt	£262,707,000	£202,670,000	Approved indicator included an allowance for new debt of £28m as well as internal borrowing of £6.5m above what was utilised and a further allowance to cover any unexpected temporary movements of £23.08m none of which were required in year and existing in year debt was repaid. In addition Clyde Valley Waste was not part of Approved Indicator calculation as the financial model was not available at the time of calculation.
5. Gross Debt	£223,187,000	£198,022,000	Movement is due to no new long term borrowing undertaken and Clyde Valley Waste not part of Approved Indicator calculation.

6. Code of Practice For Treasury Management	The Council has adopted the CIPFA Treasury Management in the Public Services: Code of Practice and Cross-Sectoral Guidance Notes	All of the approved activities within the Council Treasury Management Policy Statement have been complied with.	
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The movement between the Capital Financing Requirement and the Gross Debt indicates the amount of internal borrowing required. This means that the capital borrowing need (the Capital Financing Requirement), has not been fully funded by external loan debt as the cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy remains both prudent and cost effective as investment returns are low and counterparty risk is relatively high. The average interest rate on internal borrowing incurred during the year was 0.46%.

	Approved Indicator	Actual
Capital Financing Requirement	£235,072,000	£203,455,000
Gross Debt	£223,187,000	£198,022,000
Internal Borrowing Required	£11,885,000	£5,433,000

## 5. DEBT PERFORMANCE INDICATOR

The Treasury Strategy sets out the following two debt performance indicators

- Average "pool rate" compared to Scottish average:
  - Average "Pool Rate" charged by the Loans Fund in 2019/20 was 3.70%
  - Average Scottish Local Authority "Pool Rate" in 2019/20 was 3.82%
  - Average " Pool rate" charged by the Loans Fund in 2020/21 was 3.67%

The average "pool rate" charged by the Loans fund in 2019/20 is less than the Scottish Local Authority average rate which is in line with the target set in the Treasury Strategy. The average Scottish Local Authority "Pool Rate" for 2020/21 is not currently available.

- Average borrowing rate movement year on year:
  - Average borrowing rate in 2019/20 was 5.19%
  - Average borrowing rate in 2020/21 was 5.13%

This is a decrease of 0.06% which is an improvement on the target set in the Treasury Strategy of 0%



## **6. APPROVED ORGANISATIONS FOR INVESTMENT**

In line with normal practice the status of all Banks and Building Societies has been reviewed in order to amend the current list of approved organisations for investment where appropriate (see appendix 7). All lending is in line with the permitted methods of investment which were approved by Council on 27 February 2020 as part of the Treasury Management Strategy report.

As a result of the banking crisis and in line with prudent financial management, investment has been restricted to UK organisations with high credit ratings. Also, the maximum period of investment was restricted to 6 months, with the exception of loans to the Bank of Scotland which were restricted to 1 year, this is in line with advice from our Treasury Advisers, Link Asset Services. These measures have been taken as part of a risk managed process designed to protect the principal of the sums invested.

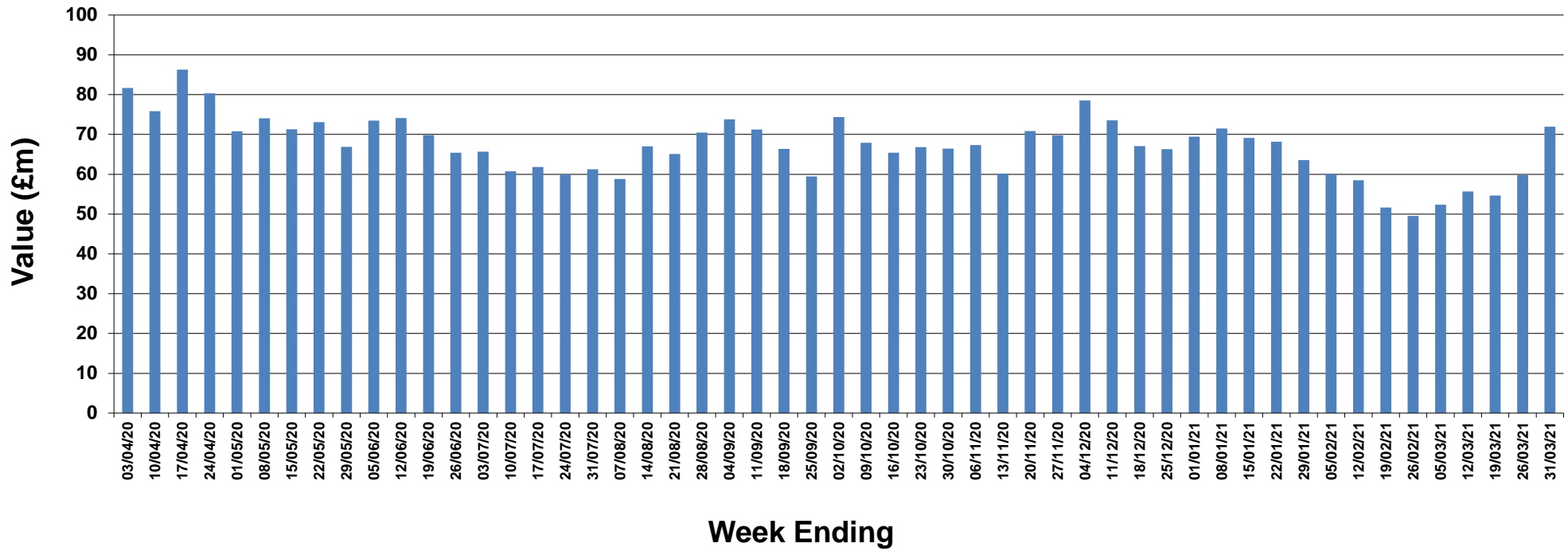
Credit ratings of organisations on the counter-party list are subject to continuous monitoring and review to ensure that subject to available professional advice, approved organisations remain sound for investment purposes.

## **7. TREASURY MANAGEMENT RISK**

Within the Operational Risk Register for Accountancy Services there is a risk listed that highlights the difficulty in obtaining sufficient institutions, that meet the Council's criteria, to invest surplus funds with. To minimise this risk the Council has seven Money Market Funds which provide highly diversified investments.

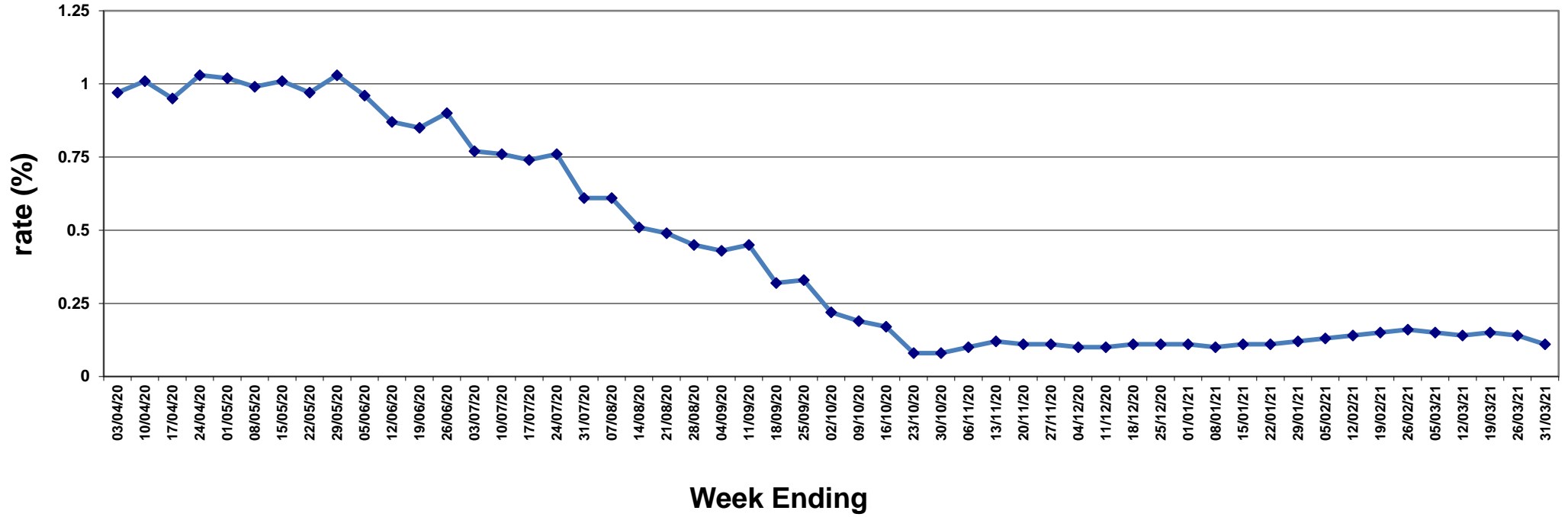
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### Temporary Deposits Weekly Movement (April 2020 - March 2021)



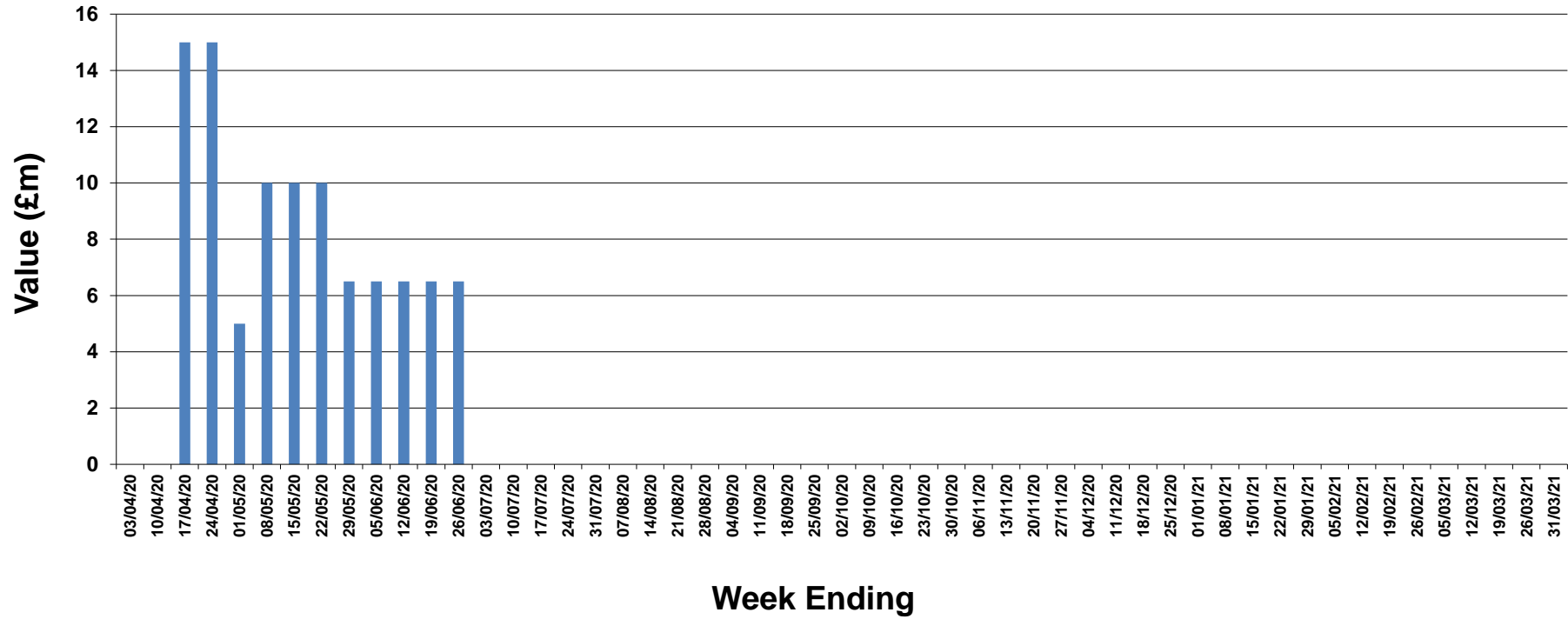
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**Temporary Deposit  
Interest Rate Movements  
(April 2020 - March 2021)**



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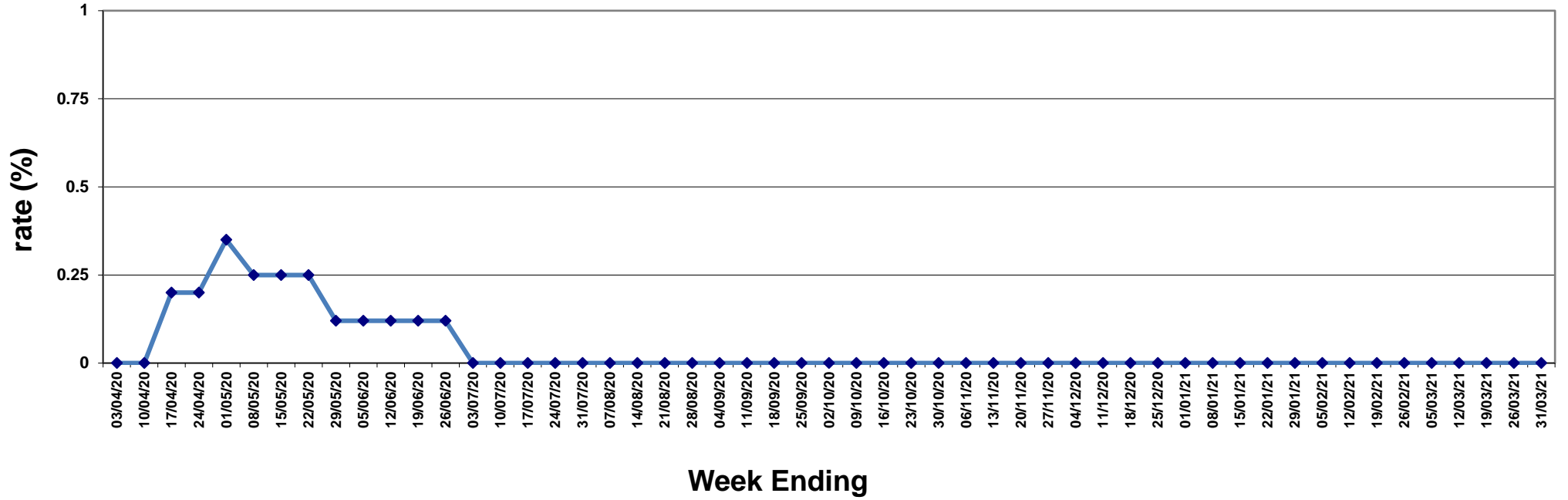
### Temporary Borrowing Weekly Movement (April 2020 - March 2021)



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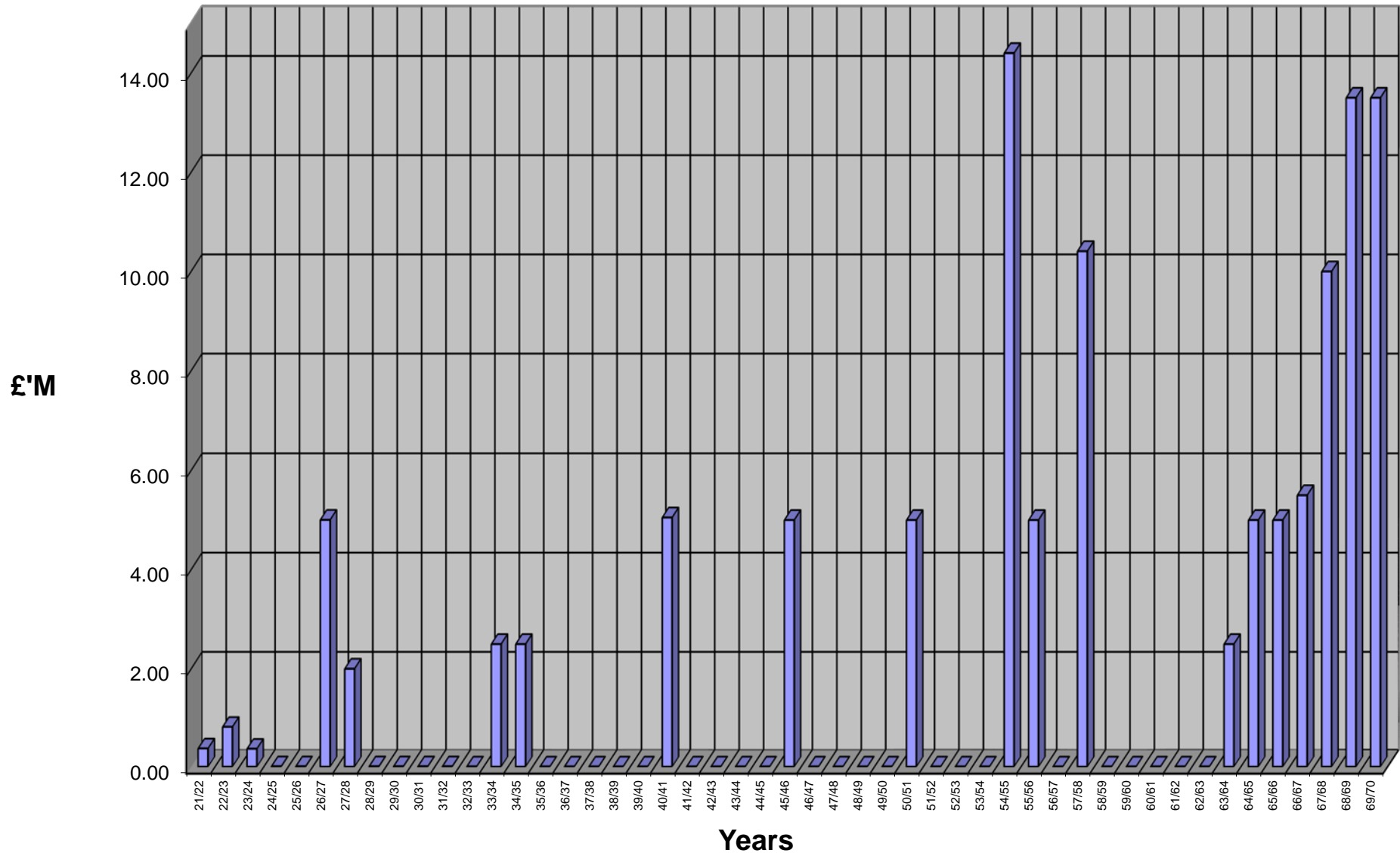


### Temporary Borrowing Interest Rate Movements (April 2020 - March 2021)



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### Long Term Debt Maturity Profile as at 31/03/21



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## EAST RENFREWSHIRE COUNCIL

ORGANISATIONS APPROVED FOR THE INVESTMENT OF SURPLUS FUNDS  
Limits

Banking Group	Individual Counterparty	Deposit	Transaction
Bank of England	Debt Management Office	£25m	£10m
	UK Treasury Bills	£5m	£5m
Barclays Banking Group	Barclays Bank plc	£5m	£5m
Goldman Sachs International Bank		£5m	£5m
HSBC		£5m	£5m
Lloyds Banking Group:	Bank of Scotland plc	£12.5m	£10m
Royal Bank of Scotland Group:	Royal Bank of Scotland plc	} £5m	£5m
	National Westminster Bank		
Standard Chartered Bank		£5m	£5m
Santander Group	Santander UK plc	£7.5m	£7.5m
Clydesdale Bank		£0m	£0m
<b>Building Societies</b>			
Nationwide		£5m	£5m
<b>Local Authorities</b>			
All Local Authorities including Police & Fire		£5m	£5m
<b>Money Market Funds</b>			
Maximum limit of £10m per fund, up to a total maximum of £60m		£10m	£10m

**Credit Ratings**

	Fitch		Moody's		S&P	
	LT	ST	LT	ST	LT	ST
Minimum Criteria (unless Government backed) (please note credit ratings are not the sole method of selecting counterparty)	A-	F1	A	P-1/P-2	A	A-1/A-2

**Limit**

Investment of surplus funds is permitted in each of the above organisations, limits can only be exceeded or another organisation approved with written permission of the Chief Financial Officer.

**Deposit Periods**

The maximum period for any deposit is based on the Link Asset Services suggested Duration matrix with a maximum of 6 months. The exception to this is deposits with the Bank of Scotland which is set at 1 year. These limits can only be exceeded with the written permission of the Chief Financial Officer.

Hub scheme deposit periods are dependent on the lifetime of the associated scheme.

EAST RENFREWSHIRE COUNCIL26 August 2021Report by the Chief Financial OfficerGENERAL FUND CAPITAL PROGRAMME**PURPOSE OF REPORT**

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

**RECOMMENDATIONS**

2. The Cabinet is asked to:-
  - note and approve the movements within the programme; and
  - note the shortfall of £0.443m, and that income and expenditure on the programme will be managed and reported on a regular basis.

**BACKGROUND**

3. The General Fund Capital Programme for 2021-2031 was approved by Council on 15 March 2021. A report recommending adjustments to the 2021/22 programme resulting from finalisation of the previous year's programme and other movements was approved by Council on 30 June 2021.

**CURRENT POSITION**

- |    |  |                 |
|----|--|-----------------|
| 4. | Total anticipated expenditure (Appendix A) | £44.723m        |
|    | Total anticipated resources (Appendix B)   | <u>£44.280m</u> |
|    | Shortfall                                  | <u>£ 0.443m</u> |

This report provides an update on a number of projects impacted by COVID-19, Brexit and other delays. These continue to have a significant impact on the market with shortages of material and labour along with associated cost pressures. Officers will continue to review the position and will provide further updates as part of the regular reporting process.

**INCOME MOVEMENTS**

5. The main income movements are as follows: -
  - Borrowing  
Borrowing in the current financial year has been reduced by a net total of £1.510m due to timing variances in expenditure and other adjustments noted below.

- City Deal Grant  
Revision of current and future years grant for City Deal projects was anticipated following allocation of additional grant in 2020/21. The current year grant is now confirmed at a total of £0.238m, a reduction on previous estimates of £0.089m. While this increases current year borrowing by the same amount the net impact on the overall programme is zero as this is a rephrasing of grants and the overall level of grant support for city deal projects remains unchanged.

## EXPENDITURE MOVEMENTS

6. The total estimated expenditure has reduced by £1.599m below the level reported to Council on 30 June 2021. The main movements are as follows

### Revised Project Timing

- Property Schools  
  
Kirkhill PS – Rewire (reduction £0.124m) - As the work requires to take place during summer holiday period the remaining works will now take place in summer 2022 therefore expenditure has been reduced to zero for 2021/22.  
  
Uplawmoor PS Upgrade (reduction £0.100m) - This project has been deferred to 2022/23
- Culture & Leisure  
  
Eastwood HS Sports Centre Changing Rooms/Disabled Facilities (reduction £0.413m) – The tender has returned over budget therefore the project will be retendered for summer 2022, As such, outturn for 2021/22 has been reduced to zero.
- Open Spaces  
  
Country Park - Tourism Infrastructure And Economic Activity Projects (reduction £0.183m) – As the work on this project will follow completion of the main City Deal Aurs Road works, outturn can be reduced to zero for the current financial year.
- Roads – general (reduction of £0.566m)  
  
A number of revisions to projects have been made to reflect priorities of the Roads Resurfacing Works Programme, approved by Cabinet on 13 May 2021. This results in timing movements of £0.566m across the Roads programme with some transfers as noted below.
- ICT  
  
GDPR Requirements (reduction £0.170m) – With no changes to legislation anticipated at present it is unlikely this will be required in 2021/22 and outturn has been reduced to zero.

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



### **Expenditure Variances and Transfers**

- Roads – Darnley Road / Eaglesham Moor Road

The Roads Resurfacing Works Programme detailed new projects at Darnley Road, Barrhead and Eaglesham Moor Road (£0.100m & £0.120m respectively). These will be funded by a transfer from Kingston Road Reconstruction which has completed the current phase under allocated budget.

- Fleet – adjustment to allocations for Environment & Education vehicles.

Prior year expenditure has been adjusted to reflect correction of allocation of vehicle spend. Remaining budget carried forward against the Education Vehicles line has been transferred to Environment vehicles to reflect this adjustment. This has no impact on the overall fleet programme.

### **COMMENT**

7. The projected shortfall of £0.443m represents 1.00% of the resources available and is within manageable limits.

### **PARTNERSHIP WORKING**

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

### **RECOMMENDATIONS**

9. The Cabinet is asked to:-
  - note and approve the movements within the programme; and
  - note the shortfall of £0.443m and that income and expenditure on the programme will be managed and reported on a regular basis.

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

Margaret McCrossan  
Head of Accountancy Services (Chief Financial Officer)  
MMcC/MW  
2 September, 2021

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**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

	<b>ANNUAL COSTS £'000</b>		
	<b>CURRENT YEAR APPROVED AT 30.06.21</b>	<b>PROJECTED OUTTURN FOR CURRENT YEAR</b>	<b>ACTUAL EXPENDITURE IN YEAR</b>
Property - Schools	11,162	10,938	789
Property - Culture & Leisure	5,489	5,076	907
Property - Other	8,487	8,487	191
Open Spaces	3,665	3,482	232
Roads	6,343	5,734	703
Corporate Wide - ICT	9,149	8,979	278
Fleet	2,027	2,027	159
<b>TOTAL</b>	<b>46,322</b>	<b>44,723</b>	<b>3,259</b>

	<b>TOTAL COST £'000</b>	
<i>SPENT PRIOR TO 31.03.21</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
<i>59,384</i>	<i>108,952</i>	<i>108,952</i>
<i>3,974</i>	<i>40,130</i>	<i>69,130</i>
<i>15,885</i>	<i>52,419</i>	<i>52,419</i>
<i>2,512</i>	<i>12,314</i>	<i>12,314</i>
<i>10,700</i>	<i>44,626</i>	<i>44,583</i>
<i>11,573</i>	<i>41,987</i>	<i>41,987</i>
<i>2,884</i>	<i>15,848</i>	<i>15,848</i>
<i>106,911</i>	<i>316,276</i>	<i>345,233</i>

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Property - Schools

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
Grouped	Schools Major Maintenance	1,279	1,279	1	n/a	644	10,075	10,075
800050031	Maidenhill Primary School	1,104	1,104	33	Main works complete	13,925	15,050	15,050
800050033	St Cadoc'S Ps Remodelling To Provide Pre-Five Provision For 3 & 4 Years Olds	4	4	0	Retention	870	874	874
800050030	Kirkhill PS - Rewire	124	0	0	Remaining work re-programmed for summer 2022. Will now take place in 2022/23	367	491	491
Grouped	Early Learning & Childcare - Expansion to 1,140 hours	1,358	1,358	58	Main works complete	25,355	26,713	26,713
N/a	Early Years - Crookfur/Fairweather/Overlee Masterplanning	10	10	0	Work in progress	0	10	10
800050039	St Ninian's HS Additional Temp Accomodation	1,675	1,675	468	Internal works should complete shortly, main new build underway	817	2,492	2,492
800050057	Learning & Leisure in Neilston	3,337	3,337	222	At planning stage	723	30,000	30,000
800050038	St Mark's Car Park	316	316	3	Work in progress	34	350	350
800050063	Uplawmoor PS Upgrade	100	0	0	Deferred to 2022/23	0	100	100
800050064	Crookfur PS Extension	130	130	0	Work in progress	0	2,200	2,200
800050058	MCHS Sports Facility	1,100	1,100	4	Still at planning stage, potential delay	3	1,726	1,726
800050065	Improving Learning	0	0	0	Allocated to Isobel Mair	0	1,600	1,600

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Property - Schools

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
800050017	Joint Faith Campus (New Denominational PS for Mearns Area & Relocation of Calderwood Lodge PS)	183	183	0	Retention works ongoing	16,488	16,671	16,671
new code	Isobel Mair External Classrooms	400	400	0	Work expected to be completed late 2021	0	400	400
800050012	Security (CCTV) Expansion	42	42	0	Work to be programmed	158	200	200
		<b>11,162</b>	<b>10,938</b>	<b>789</b>		<b>59,384</b>	<b>108,952</b>	<b>108,952</b>

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Property - Culture & Leisure

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
800200019	Eastwood Park Leisure - Refurbishment	4,257	4,257	847	Planning stage. Total costs updated for Council decision	43	26,000	55,000
800200021	Neilston Leisure	233	233	0	Planning stage.	8	7,500	7,500
800200020	ERCLT General Building Improvement Fund	367	367	57	A number of projects underway	231	1,698	1,698
800050049	Eastwood HS Sports Centre Changing Rooms/Disabled Facilities	413	0	3	Tender over budget, retender for summer 2022	16	429	429
800200015	Equipment - Gym and Theatre	79	79	0	Work to be programmed	198	831	831
805600002	Education - Theatre Equipment	106	106	0	Work to be programmed	2	162	162
800200007	Barrhead Foundry Refurbishment (including Pool & Filtration System)	1	1	0	Retention	2,859	2,860	2,860
800200013	Barrhead Foundry Final Phase Works	33	33	0	Retention	617	650	650
		<b>5,489</b>	<b>5,076</b>	<b>907</b>		<b>3,974</b>	<b>40,130</b>	<b>69,130</b>

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Property - Other

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
	<b>1. City Deal</b>							
Grouped	Barrhead South Access - Balgraystone Road & Railway Station	170	170	64	Balgraystone Road main works complete, Railway station project scope to be finalised.	4,402	22,348	22,348
804000009	Country Park Visitor Centre & Infrastructure	125	125	0	Work planned but the project is dependant on progress on Aurs Road	300	2,800	2,800
804000006	Greenlaw Business Incubator And Innovation Centre & Employment Support Linked To Barrhead Foundry	80	80	0	Complete, retention only	5,630	5,722	5,722
	<b>2. Environment Other Projects</b>							
800420010	Cowan Park Changing Facilities	38	38	0	Retention only	138	280	280
800200018	Crookfur Pavilion Changing Upgrade	203	203	0	Complete - final payment to be agreed	602	805	805
802200018	Muirend Synthetic	146	146	0	Work in progress	4	150	150
802200017	RGP Toilets Upgrade	128	128	0	On site late 2021	2	130	130
800420019	St Andrews House Refurbishment	40	40	0	At design stage	0	40	40

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Property - Other

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
	<b>3. Council Wide Property</b>							
Grouped	Retentions - All Services	50	50	0	n/a	41	491	491
Grouped	Property Maintenance	4,296	4,296	116	n/a	1,711	13,387	13,387
800420013	Eastwood Park Campus Improvements	212	212	0	Work to be programmed	310	522	522
800404017	Office Accommodation	1,958	1,958	11	Work to be programmed	242	2,200	2,200
800420014	Capital Investment In Energy Efficiency Measures (NDEE Initiative)	115	115	0	Paused. Remaining works to be programmed	1,639	1,754	1,754
800420005	Thornliebank Depot Mechanical Extraction	39	39	0	Work in progress	102	141	141
800050044	Overlee Pavilion Changing	348	348	0	Complete - final payment to be agreed	557	905	905
800404015	Vacant (Surplus) Property/ Demolition	86	86	0	Allocated for St Marks	190	276	276
800420020	Capelrig House Upgrade	418	453	0	At planning stage with discussions ongoing. Transfer of remedial work budget to support	0	418	453
800402003	Capelrig House Remedial Works	35	0	0	Merged with upgrade project	15	50	15
		<b>8,487</b>	<b>8,487</b>	<b>191</b>		<b>15,885</b>	<b>52,419</b>	<b>52,419</b>



**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Open Spaces

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. REGENERATION							
80200008	Country Park - Tourism Infrastructure And Economic Activity Projects	183	0	0	Work will follow completion of main Aurs Road works	52	235	235
80200015	White Cart Tributaries Environmental Improvements	998	998	2	Awaiting outcome of Derelict Land Fund application. SEPA funding remains available to April 2022	266	1,264	1,264
80200032	Regeneration Projects - Provisional Sums	81	81	0	Number of projects in progress and should complete later in 2021	100	2,599	2,599
	2. Environment - Other Projects							
80220010	Environment Task Force	45	45	0	Work to be programmed	35	240	240
80200018	Town Centre Action	39	39	0	Work to be programmed	79	278	278
80220007	Parks, Cemeteries & Pitch Improvements	315	315	22	Work in progress	528	1,743	1,743
80020017	Cowan Park	884	884	23	Work in progress	31	915	915
Grouped	Town Centre Regeneration	699	699	185	Work in progress, projects expected to complete by Sept 2021	636	1,334	1,334
80200005	Public Realm/Town Centre Resilience	6	6	0	Work to be programmed	218	224	224
80200029	Neilston Regeneration	92	92	0	At planning stage	8	2,600	2,600

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Open Spaces

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
802000011	Land And Property Acquisitions	255	255	0	Projects to be identified	144	399	399
802000028	Giffnock Town Centre Improvements	10	10	0	Work to be programmed	0	10	10
802000007	Other Public Realm	17	17	0	Work to be programmed	3	20	20
802000002	Clarkston Town Centre Action And Traffic Management Improvements	31	31	0	Work to be programmed	186	217	217
802200011	Mearns Historic Kirkyard Protective Works	1	1	0	Retention	83	84	84
800050029	St Ninian's HS - Rugby Pitch	9	9	0	Retention	143	152	152
		<b>3,665</b>	<b>3,482</b>	<b>232</b>		<b>2,512</b>	<b>12,314</b>	<b>12,314</b>

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Roads

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
	<b>1. City Deal</b>							
804000001	Levern Valley Accessibility Project	500	500	0	Site start likely to be delayed due to additional funding application	2,192	19,183	19,183
	<b>2. ERC Roads</b>							
803000004	Lighting - Core Cable & Equipment Replacement	159	159	0	Work in progress	321	1,760	1,760
803000007	Bridges Refurbishment & Pointing Work	44	44	20	Work in progress	117	585	585
803000015	Principal Inspection Group 1-6	77	77	0	Work in progress	0	245	245
803000025	Traffic Calming Studies	60	60	3	Work in progress	15	275	275
803000016	Road Safety Measures/Equipment at Schools	42	42	10	Work in progress	18	220	220
803000018	Safe Routes to School	20	20	0	Work to be programmed	43	223	223
803000042	A736 KELBURN STREET/LOCHLIBO ROAD RECONSTRUCTION	110	0	0	No further works required in 2021/22	0	372	372
803000030	A77 Ayr Road Reconstruction	40	175	0	Work in progress	415	805	805
803000033	B767 CLARKSTON ROAD RECONSTRUCTION	160	81	0	Work in progress	4	164	164
803000035	B769 Stewarton Rd (Rural) Reconstruction	31	6	6	No further works required in 2021/22	356	637	637

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Roads

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
803000034	B767 Eaglesham Road Reconstruction	120	0	0	No further works required in 2021/22	444	804	804

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Roads

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
803000047	C2 Kingston Road Reconstruction	263	0	0	This phase of works now complete - element of balance transferred to Darnley Rd / Eaglesham Moor Rd	85	578	315
803000089	A736 MAIN STREET/LEVERN ROAD BARRHEAD	110	200	0	On site Feb 2022	119	625	625
803000038	C1 Mearns Road	110	265	0	Work in progress	0	640	640
803000048	B755 Gleniffer Road	115	115	0	Work in progress	105	595	595
803000049	B776 ROWBANK ROAD	154	0	0	No further works required in 2021/22	96	605	605
803000050	C2 NEILSTON ROAD	257	107	0	Work in progress	64	321	321
803000051	C3 UPLAWMOOR RD / MAIN ST, NEILSTON	110	0	0	No further works required in 2021/22	84	324	324
803000024	Cycling, Walking & Safer Streets	508	508	50	Work in progress	329	419	419
803000031	A77 Fenwick Road Reconstruction	238	40	0	Work to commence late 2021	0	238	238
new code	B773 Darnley Road, Barrhead	0	100	0	New project approved Cabinet May 2021	0	0	100
new code	B764 Eaglesham Moor Road	0	120	0	New project approved Cabinet May 2021	0	0	120
803000189	Provisional Sums - Roads	8	8	0	n/a	0	8	8
Grouped	Roads Capital Works	3,107	3,107	614		5,893	15,000	15,000
		<b>6,343</b>	<b>5,734</b>	<b>703</b>		<b>10,700</b>	<b>44,626</b>	<b>44,583</b>

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
805000002	ICT Infrastructure Projects	825	825	68	Work in progress	718	5,543	5,543
805000025	IT General Provision	1,921	1,921	79	Awaiting decision on modernisation fund bid	1,154	14,129	14,129
805000005	Corporate Information Security	66	66	1	Work in progress	684	750	750
805000023	GDPR Requirements	180	10	0	No changes anticipated at present	70	250	250
805000003	Education Network	93	93	13	Work in progress	410	1,101	1,101
805000017	PCI DSS	104	104	0	To be reviewed next quarter	31	135	135
805000031	Public Wifi Network	265	265	0	Pilot projects successful.	0	265	265
805000010	Wireless Local Area Network 2015	30	30	7	Work in progress	1,020	1,050	1,050
805000026	Income Management E-Store	54	54	7	Work in progress	151	205	205
805400002	Corporate GIS	88	88	0	Work to be programmed	112	200	200
805000018	Modern Smart Forms	53	53	0	Work in progress	147	200	200
805000020	My Account Middleware & Vendor APIs	6	6	0	Work in progress	204	210	210
805100002	Electronic Document Records Management (Rest Of Council)	124	124	0	Projects to progress late 2021	229	353	353
805000020	Myaccount Signing In To On-Line Services	135	135	0	Work in progress	150	285	285

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
805000028	HSCP - Responder Service Modernisation & Safety Net Technology	180	180	0	Work in progress	0	180	180
805000022	The Digital Workplace	311	311	0	Two workstreams as staff return to offices	289	600	600
805000032	Flexi Time Application Replacement	40	40	0	Work to be programmed	40	80	80
805000024	Major ICT Contract Renewals	61	61	23	Work in progress	1,277	1,338	1,338
805000001	Core Corporate Finance, Payroll & HR	426	426	42	Work in progress	3,324	3,750	3,750
800050004	Education - Computer Equipment	950	950	3	Work in progress	965	5,353	5,353
805000033	Corporate & Community Debt Recovery System (5 year replacement programme)	39	39	0	Work to be programmed	0	0	0
805600001	ERCLT People's Network	60	60	0	Work in progress	9	229	229
805000029	ERCLT Digital Platform	410	410	35	Work in progress	0	410	410
805000009	School Servers Storage	169	169	0	Work in progress	181	350	350
805500004	Social Work Case Management System	110	110	0	Work to be programmed	0	110	110
805300003	Education CCTV	447	447	0	Work to be programmed	0	626	626
805000027	Telecare Service and Peripherals	590	590	0	Work to be programmed	35	1,150	1,150
805100003	Agile (Rest Of Council)	2	2	0	Work in progress	258	260	260

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
805000008	Software Asset Management	4	4	0	Work in progress	61	65	65
800200008	Culture & Sport Self-Service Kiosk Hardware Refresh	56	56	0	Work to be programmed	54	110	110
805000034	Full Fibre Digital Transformation	1,350	1,350	0	Work in progress	0	2,700	2,700
		<b>9,149</b>	<b>8,979</b>	<b>278</b>		<b>11,573</b>	<b>41,987</b>	<b>41,987</b>



**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Fleet

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
806000004	HSCP - Vehicles	247	247	159	Ongoing	41	1,164	1,164
806000001	Education - Vehicles	364	0	0	Balance transferred to Environment Vehicles (correct budget allocations)	434	1,122	1,122
806000002	Environment - Vehicles	1,268	1,632	0	Balance transferred to Environment Vehicles (correct budget allocations)	2,402	13,197	13,197
806000005	Environment - GPRS System	98	98	0		7	315	315
806000007	Rolling Road Test Facility	50	50	0	Now complete	0	50	50
		<b>2,027</b>	<b>2,027</b>	<b>159</b>		<b>2,884</b>	<b>15,848</b>	<b>15,848</b>

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
800000002	Carolside PS - Window Renewal	0	0	0	Deferred - funds directed to other priority works	66	207	207
800000019	St Lukes Windows Entrance Area	0	0	0	Deferred - funds directed to other priority works	38	150	150
800000004	Woodfarm HS - Window Renewal	0	0	0	Deferred - funds directed to other priority works	69	298	298
800000014	School Toilet Improvements	244	244	0	St Josephs due to complete	306	550	550
800050054	THORNLIEBANK PS PR 1- WINDOW RENEWAL	92	92	0	Work in progress	8	100	100
800050055	OLM Entrance Door	46	46	0	Work in progress	4	50	50
800050066	Provisional Sums	226	226	0	n/a	0	7,896	7,896
800000008	Hazeldene Nursery - Window Renewal	1	1	0	Retention only	2	3	3
new code	Braidbar PS - Roof Improvements	50	50	0	Work in progress	0	50	50
800000009	Mearns Castle HS - Window Renewal	24	24	0	Work in progress	30	54	54
new code	Mearns Castle HS - Rear Stair Improvements	3	3	0	Retention only	0	3	3
new code	St Joseph's PS - Strucutral Improvements	4	4	0	Retention only	0	4	4
800000013	St Joseph's PS - Fabric Improvements	1	1	0	Retention only	2	3	3
800050002	St Luke'S HS - Roof Improvements (Gym Hall)	10	10	0	Work in progress	0	10	10

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
80000007	Giffnock Primary windows (original block and ext	0	0	0	Transferred to ST Josephs	65	65	65
800050050	St.Josephs WC Refurbishment	60	60	1	Additional funds transferred from Giffnock PS	10	70	70
new code	School Priority Works	482	482	0	Re-prioritisation of funding from windows programme	0	482	482
800000011	St Josephs Primary windows and entrance door	36	36	0	Work in progress	44	80	80
		<b>1,279</b>	<b>1,279</b>	<b>1</b>		<b>644</b>	<b>10,075</b>	<b>10,075</b>

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Annex 2 - Property Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED AT 30/06/21	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31/03/21	PREVIOUS TOTAL COST	REVISED TOTAL COST
800401001	Disability Discrimination Act	78	78	0	Allocated for accessible toilets at Duff Hall	108	186	186
800404001	HardWire Testing	51	51	15	Work in progress - emergency lighting OLM	84	135	135
800404003	COSHH Upgrade	7	7	4	Work in progress	196	203	203
Grouped	Asset Management	177	177	9	Work in progress	425	602	602
800404009	Fire Risk Assessment Adaptations	308	308	1	Work in progress	168	1,676	1,676
800404012	Structural Surveys & Improvements	112	112	0	Work to be programmed	54	486	486
800600001	CEEF/Salix Energy Efficiency	253	253	0	Two potential projects identified - work to be programmed	2	855	855
800404005	Boiler Replacement	81	81	0	Work programmed at Mearns Castle HS	261	342	342
800404006	Roof Improvements	127	127	42	Work in progress	265	392	392
800404014	Legionella Remedial Improvements	18	18	41	Work in progress	132	150	150
800404011	Eastwood HQ Lighting Improvements	33	33	0	Work to be programmed	15	48	48
800200005	Community Facilities Improvements	129	129	0	Work programmed for Duff Memorial Hall	1	130	130
800420017	Ventilation Works	2,200	2,200	0	Programme of works in development	0	2,200	2,200
800420018	Provisional Sum	722	722	0	n/a	0	5,982	5,982

**GENERAL FUND CAPITAL PROGRAMME**

**PROGRESS REPORT**

**2021/2022**

Annex 2 - Property Maintenance Analysis

		<b>ANNUAL COSTS £'000</b>						
<b>COST CODE</b>	<b>PROJECT NAME</b>	<b>CURRENT YEAR APPROVED AT 30/06/21</b>	<b>PROJECTED OUTTURN FOR CURRENT YEAR</b>	<b>ACTUAL EXPENDITURE IN YEAR</b>	<b>COMMENT</b>	<b>TOTAL COST £'000</b>		
						<i>SPENT PRIOR TO 31/03/21</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
	<b>Corporate Total</b>	<b>4,296</b>	<b>4,296</b>	<b>112</b>		<b>1,711</b>	<b>13,387</b>	<b>13,387</b>

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**GENERAL FUND CAPITAL PROGRAMME 2021/22**

**PROGRESS REPORT**

**RESOURCES**

	<b>£'000</b>	<b>£'000</b>
Borrowing		34,479
Grants		
Capital Grant	5,336	
City Deal	238	
Early Learning and Childcare - 1140 Hours Expansion	0	
Cycling, Walking & Safer Streets	508	
Scottish Environmental Protection Agency	998	
Town Centre Fund	700	
Regeneration Capital Grant Fund	499	
COVID related grant funding	465	8,744
Developers Contributions		804
Salix/Central Energy Efficiency Fund		253
Sustrans		0
CFCR		0
Capital Reserve		0
Capital Receipts		0
		<b>44,280</b>

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EAST RENFREWSHIRE COUNCIL8 September 2021Report by Deputy Chief ExecutiveAPPOINTMENTS**PURPOSE OF REPORT**

1. The purpose of this report is to consider the appointment of Elected Members to various posts.

**RECOMMENDATIONS**

2. That the Council:-
- (a) considers the appointment of an Elected Member to sit on the Clyde and Loch Lomond Local Plan Joint Committee;
  - (b) considers the appointment of a substitute for Councillor Merrick on the East Renfrewshire Renewable Energy Fund; and
  - (c) notes the appointment of Councillor McLean to the Joint Consultative Committee (1<sup>st</sup> Tier).

**REPORT**

3. At the meeting of the Council on 30 June appointments were made to a number of vacancies that had arisen following resignations by Councillors O'Kane and Lafferty.

4. It was not clear at the time if there was a vacancy to be filled in respect of the Council's representative on the Clyde and Loch Lomond Local Plan Joint Committee and the Democratic Services Manager undertook to clarify the matter and if required submit a report to this meeting.

5. It has now been established that whilst Provost Fletcher took over as the substitute representative on the Joint Committee in place of Councillor O'Kane, the position of the Council's principal member on the Joint Committee in place of Councillor Lafferty remains vacant. It will therefore be necessary for the Council to consider the appointment of a replacement.

6. In addition, Provost Fletcher was previously the substitute for Councillor Merrick on the East Renfrewshire Renewable Energy Fund. Following his appointment as a principal member to replace Councillor O'Kane a new substitute for Councillor Merrick needs to be appointed.

**Joint Consultative Committee/...**

**Joint Consultative Committee**

7. The report to the Council on 30 June also highlighted the need for a Conservative replacement to sit on the Joint Consultative Committee in place of Councillor Miller who had resigned from that position following his resignation from the Conservative Group. Councillor Wallace, the Conservative Group Leader was consulted and Councillor McLean identified as the replacement for Councillor Miller on the JCC.

**RECOMMENDATIONS**

8. That the Council:-
- (a) considers the appointment of an Elected Member to serve on the Clyde and Loch Lomond Local Plan Joint Committee;
  - (b) considers the appointment of a substitute for Councillor Merrick on the East Renfrewshire Renewable Energy Fund; and
  - (c) notes the appointment of Councillor McLean to the Joint Consultative Committee (1<sup>st</sup> Tier).

REPORT AUTHOR:

Eamonn Daly, Democratic Services Manager

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EAST RENFREWSHIRE COUNCIL8 September 2021Report by Deputy Chief ExecutivePROVOST'S ENGAGEMENTS**PURPOSE OF REPORT**

1. To advise the Council of the civic engagements attended by Provost Fletcher since the meeting of the Council in June.

**RECOMMENDATION**

2. That the report be noted.

**REPORT**

3. Throughout the pandemic numerous civic events or engagements that would normally have been attended by the Provost have not been taking place.

4. As the vaccination programme rolls out opportunities for the Provost to attend events have resumed, albeit these have been limited in number.

5. Since the meeting in June the Provost has represented the Council at the following events:

29 July – Funeral of former councillor and Freeman of East Renfrewshire Iain Drysdale

14 August –Mearns Bowling Club Centenary Event

16 August – LTA Awards, Giffnock Tennis Club

21 August – Young Enterprise Scotland Fayre Play Event, Rouken Glen Park

24 August – Unveiling of Barrhead Waterworks Memorial Bench

30 August – Received Jewish New Year Gift from Rabbi Jacobs, Council HQ

3 September – Merchant Navy Day Flag Raising, Council HQ

**RECOMMENDATION**

6. That the report be noted.

Report Author

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Background papers - None

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EAST RENFREWSHIRE COUNCIL8 September 2021Report by Head of AccountancyADDITIONAL CONTRIBUTION TO SCHOOL BUDGETS**PURPOSE OF REPORT**

1. The purpose of this report is to propose an additional contribution from general reserves to schools to assist with addressing budget savings pressures.

**RECOMMENDATION**

2. Council is invited to:-

- (i) note that the COVID pandemic disrupted schools' normal spending plans in 2020/21, resulting in the level of underspend returned to the Council's non-earmarked General Fund reserve being £285,000 higher than in the previous year;
- (ii) agree to allocate £285,000 from the Council's non-earmarked General Fund Reserve to primary and secondary schools on a one-off basis, shared pro rata to the £881,000 of schools savings targets set as part of the 2021/22 budget, to assist schools in managing within their reduced budget levels; and
- (iii) note that the Devolved School Management (DSM) scheme arrangements will be reviewed for 2022/23 and beyond.

**BACKGROUND**

3. The Devolved School Management carry forward scheme was approved by the Council in January 2018 and allows individual schools to retain a capped level of underspends in an earmarked reserve. If these reserves exceed 2% of a school's budget, or if funds transferred to the reserve are not spent within 3 years, the excess funding is returned to the Council's non-earmarked General Fund Reserve.

4. In setting its budget for 2021/22 East Renfrewshire Council noted that DSM underspends at 31 March 2021 were expected to be larger than usual due to the impact of COVID on spending plans and that this might result in an abnormally high transfer of excess funds to the Council's non-earmarked General Fund reserve due to the cap in place on the level of DSM funding that can be retained by schools at year end.

5. The Council agreed to consider an additional allocation to school budgets during 2021/22 should this prove to be the case.

**REPORT**

6. In closing the accounts for 2020/21 the Council was able to increase its non-earmarked General Fund reserve by £1,964,000. Within this figure, the level of excess DSM resources

transferred to the non-earmarked General Fund reserve was £285,000 higher than in the previous year.

7. Budget savings of £1,797,000 were allocated to Education for 2021/22 with £881,000 of these to be met from DSM budgets controlled by primary and secondary headteachers. The Council has recognised that some of the remaining Education savings measures proposed to address the savings target in the current year will necessarily be one-off actions and this will increase pressure on devolved budgets next year.

8. As schools are facing an exceptionally challenging year with the impacts of the pandemic in addition to savings targets, it is proposed, on a one-off basis, that the higher than usual excess amount clawed back from DSM budgets at 31 March 2021 is returned to Education to reduce the savings burden on schools in the current academic year. As such, any reallocated resources which are not used by 31 March 2022 but are intended to address savings required in 2022/23 would be excluded from any calculation of the DSM cap at this financial year end.

9. It is proposed that the returned funding is allocated across all schools in proportion to their share of the £881,000 DSM savings target.

10. The Scottish Government published updated guidance on Devolved School Management schemes in June 2019. As a result, the Council must review and update the local scheme with effect from 1 April 2022 and every three years thereafter. Education staff are now commencing this review.

## **FINANCE AND EFFICIENCY**

11. The proposed one-off transfer of funding to schools would reduce the estimated non-earmarked General Fund reserve balance at 31 March 2022 from £8,142,000 (3.1% of current budget) to £7,857,000 (3.0% of current budget).

## **CONSULTATION**

12. The Director of Education has been consulted on this matter.

## **PARTNERSHIP WORKING**

13. There are no new partnership working arrangements in relation to this policy.

## **CONCLUSIONS**

14. The Council should consider the return of £285,159 excess 2020/21 DSM resources to Education on a one-off basis to assist them in managing their £881,000 DSM savings target.

## **RECOMMENDATION**

15. Council is invited to:-

- (i) note that the COVID pandemic disrupted schools' normal spending plans in 2020/21, resulting in the level of underspend returned to the Council's non-earmarked General Fund reserve being £285,000 higher than in the previous year;

- (ii) agree to allocate £285,000 from the Council's non-earmarked General Fund Reserve to primary and secondary schools on a one-off basis, shared pro rata to the £881,000 of schools savings targets set as part of the 2021/22 budget, to assist schools in managing within their reduced budget levels; and
- (iii) note that the Devolved School Management scheme arrangements will be reviewed for 2022/23 and beyond

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Key words: Devolved School Management, reserve, savings

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**EAST RENFREWSHIRE COUNCIL****8 September 2021****Report by Chief Executive****COVID-19 RECOVERY - UPDATE****PURPOSE OF REPORT**

1. To provide Elected Members with a further update on response, recovery and renewal work taking place across the Council and the Trust since the previous update in June, and in addition to provide Members with details of some of the backlogs that have developed across services due to a focus on the pandemic.

**RECOMMENDATIONS**

2. That the Council note:-
- a) the ongoing significant response work to coronavirus;
  - b) that there is a backlog of work caused by the impact of the coronavirus;
  - c) The significant continuing work pressure on staff and the importance of protecting staff wellbeing and
  - d) the risk of concurrent events during this winter of Coronavirus, Brexit, COP26, industrial action and winter weather.

**BACKGROUND**

3. As Members are aware, as part of the route map for moving through and out of the COVID-19 crisis, the Scottish Government introduced a new protection level system. The system contains 5 levels ranging from the level with least restrictions (level 0) to that with the most stringent restrictions (level 4). Members will recall that initially East Renfrewshire was placed in level 3 but subsequently placed in level 4 in December as a result of increasing cases across the country.

4. In the report to the Council in June, it was explained that since December, the country-wide vaccination programme had started and testing had become much more widely available. Relaxation of restrictions continued with East Renfrewshire being in level 2 at that time.

5. Since June restrictions have been further relaxed and on 9 August the country moved out of the levels system. However, Scottish Government continues to remind everyone to act carefully and remain cautious with certain requirements, such as the continued wearing of face coverings in particular locations, remaining in force.

6. The move out of the levels system has unsurprisingly seen an increase in case numbers across the country. The Scottish Government continue to monitor the figures but to date have not taken any decisions about reintroducing restrictions in any area. In her statement on 24 August the First Minister indicated that re-imposing restrictions could not be ruled out completely.

7. Most emergencies can be divided into response and recovery phases. The Coronavirus response began in February/March 2020 and has not yet moved fully into recovery. Significant parts of the Council's work are still focused on responding to the virus. For example, the Council is still heavily involved in the operation of Test centres, and Vaccination Centres and a significant number of emergency payments require to be made to residents. This is reducing the availability of staff to carry out their core council responsibilities.

8. The long-term nature of the pandemic has led to a considerable backlog of work across departments. For many of the months of lockdown, some work could not be delivered at all due to social distancing and other work was less productive due to restrictions. Whilst some recovery has taken place, it will be many months and even years before the backlog issues can be resolved. The HSCP has been affected particularly badly by backlog issues as has the Housing Service.

9. During 20/21 the Council was in the process of implementing some major systems change. Due to the pandemic, the implementation of the new HR and payroll system had to be delayed until the second half of the year. The new Council Tax and Benefits system was then implemented in the same time frame. Neither implementation could be delayed further. Both were implemented with staff mainly being trained whilst working at home and system suppliers working off-site, a huge achievement given the complexity of both systems. However, it will take time before both systems will become fully productive and, in the meantime, there are some backlogs of work occurring.

10. As we move to recovery, the Scottish Government have asked councils to take on additional responsibilities to help alleviate the impact of the virus on income levels. In addition, there has been an increased demand for some benefits such as free school meals and therefore overall, the volume of work we have to undertake has increased. Addressing the longer-term impact on society of Coronavirus on learning, mental health, social isolation and many other areas will all create pressure on council services.

11. During the summer months, the demand for services from the public usually reduces, allowing departments to manage annual leave requests efficiently. This year staff have been encouraged to use their annual leave, particularly as we have concerns about burnout for those staff who have been under pressure for the last 18 months and had to carry over leave from last year. However, demand from residents is still very high, perhaps reflecting the staycation trend. This situation has been made worse by staff having to self-isolate, the requirement for "bubbles" in some operational areas and a general shortage of agency staff. Service levels are not back at the level we would wish.

12. As we look forward, there are concurrent risks facing the Council and East Renfrewshire area. COP26 will be in Glasgow from 1 to 12 November bringing road closures and increased risk of disruption to services. A national shortage of HGV drivers has already caused some disruption to food supplies and other goods and this will need to be monitored. Winter is approaching with the usual risks of poor weather and increased pressures on the NHS. Threatened industrial action across the public sector could also have an impact on services. Cyber threats are always at a high level.

13. The next 6 months will be a challenging time for Council services made worse by a public expectation that services should be back to normal.

## **REPORT**

14. The purpose of this report is to provide a further update to Members on work being carried out across the Council since the previous report, and should be read in the context of

the previous update reports presented to the [Emergencies Committee in May](#) the [Council in June](#) the [Council in October](#), the [Council in December](#) and most recently the [Council in June 2021](#).

15. Earlier reports to Council contained 3 sections in relation to activity:

- Response – how the Council has responded to the challenge of the pandemic
- Recovery – how far services have recovered and any remaining challenges
- Renewal – some of the ongoing renewal activities across the council

16. For this report, departmental/service responses have not been split across the headings and are presented in their entirety.

17. In addition, where appropriate, information has also been provided on service backlogs that have developed as a result of services being diverted or delayed to deal with the impact of the pandemic as referred to above.

#### Mass Vaccination Clinics

18. Vaccination clinics at Carmichael Hall (Giffnock) and the Foundry (Barrhead) remain operational. However, the clinic at the Foundry will be moving to the Barrhead Health & Care Centre in late September 2021. The clinic at Carmichael Hall will remain open. Both centres will provide ongoing COVID-19 vaccinations as well as seasonal flu vaccines. NHS Greater Glasgow and Clyde are currently working on the appointment schedules to meet the anticipated programme for delivery.

19. Additionally, regular drop-in clinics have been available at the Foundry and Carmichael Hall. These have been well attended, and the take up rate for vaccinations across all age groups has been good in East Renfrewshire.

20. The operation of vaccination centres represents a significant commitment from the Trust. As well as its buildings being available, Trust staff support the non-clinical day-to-day operation of the vaccination centres – to ensure that they work efficiently and safely. Latterly, as more Trust staff return to their substantive posts, Voluntary Action East Renfrewshire has provided additional help to the Trust in support roles.

#### COVID-19 Testing

21. Testing remains a key aspect of the Scottish Government's response to the pandemic. The Mobile Testing Unit for symptomatic persons has continued to be located at the Greenlaw Works (Business Centre). This site operates on a Monday to Friday basis, with bookings made through the Government portal. Greenlaw remains a well-utilised site, reflected in its consistent usage since September 2020.

22. An Asymptomatic Testing Centre has been operational at the Cowan Park Pavilion (Barrhead) since 22 February 2021. It is open on a drop-in basis, to serve those living and working in the area. The site is staffed by a combination of Council/Trust and NHS officers. Cowan Park will remain operational as a testing facility to the end of September 2021.

23. East Renfrewshire's vehicular testing solution remains in place, having been operational since May 2021. The vehicle conducts asymptomatic testing and allows targeting at communities with rising or concerning COVID rates. The vehicle has been utilised in locations including Newton Mearns Baptist Church and Rouken Glen Park. It was also utilised in support of the Fan-Zone in Glasgow Green, during Euro 2020, following requests by the NHS & Scottish Government.

24. There is also the opportunity to access Scottish Ambulance Service operated mobile testing units to supplement the above testing arrangements. This allows targeting of specific communities where spikes of the virus have occurred. In the past, these mobile units have been deployed at Woodfarm and Muirend.

### **Environment Department**

25. As is the case with other departments and as outlined in previous reports, the Environment Department is certainly not in any way “back to normal”. Urgent COVID related issues take up considerable amounts of staff time. As well as dedicating resources to ongoing Coronavirus response matters, the Department has significant backlog considerations.

26. The Environment Department has dedicated considerable resources into supporting COVID response elements such as mass testing, mass vaccination and mobile testing. This has come through directing resources from other areas of work and as such has created a natural backlog. This will continue to build/exist while resources are so heavily devoted to key public health protective measures.

### **Neighbourhood Services**

27. Despite recent Scottish Government changes removing the requirement on social distancing across a number of settings, Neighbourhood Services cannot revert to pre-pandemic operations. There remains a requirement to retain “work bubbles” to contain any possible spread of COVID-19 amongst essential frontline personnel if positive cases are identified. Recent media coverage of a “pingdemic” affecting staff in other economic sectors highlight the potentially devastating consequences to frontline services from COVID. As such, the service will continue with work bubbles to avoid large numbers of key frontline delivering officers being required to isolate, and protect our staff, as well as essential services.

28. Neighbourhood Services are regularly utilising additional agency staff to fill gaps and deliver priority frontline services. This necessitates a hiring and retention of additional fleet beyond the normal establishment.

29. In addition to self-isolation requirements, Service Managers are supporting employees in using the high levels of annual leave accumulated from 2020. Employees were unable to use allocated leave as they were ensuring continued service delivery when colleagues were shielding.

30. There is a concern that the service may experience a loss of HGV drivers because of more attractive employment opportunities being externally available. A consequence of the widely publicised national shortage of drivers is that external employers are offering improved terms to the available pool of HGV drivers.

31. An additional challenge exists in relation to HGV drivers, in that there are also delays in the DVLA renewal process for those employees who hold a licence. The current delays are approximately 12 weeks. Both factors combined may leave the Council in a position where it does not have the required HGV employee numbers to facilitate essential services, primarily the collection of residential and trade waste.

32. Our contractors have also experienced driver shortages. This has had particular impact on our Household Waste and Recycling Centre at Barrhead, resulting in some build-up of waste. Neighbourhood Services are working in partnership with contractors to resolve this.

33. Refuse and recycling collections are in the main prioritised over other frontline services, which may consequently suffer backlogs. This may include grass cutting, weed spraying, street cleaning and ad-hoc cleansing complaints.

34. While grass cutting has predominantly caught up in terms of its backlogs, the continuation of work bubbles will considerably hamper next season's grass cutting schedules, should current precautions remain in place.

#### Corporate Health and Safety Unit

35. Corporate Health and Safety Unit officers continue to be heavily involved with the pandemic response, dedicating significant resources to COVID related issues. The removal of many restrictions from 9 August has witnessed an exponential growth in demand for risk assessment reviews for service tasks and buildings, as other council services endeavour to recover. Approximately 10% of the Service is dedicated to recovery and business as usual activity in light of the demand for COVID risk assessments.

36. There is concern that the Council is at risk of not meeting legal compliance requirements, due to Coronavirus issues. The issues are partially that the service is not permitted to address these under remaining restrictions but primarily due to the demand placed on the service for updated risk assessments. The following are of particular concern:

- Fire risk assessments for council buildings, housing property and leased property.
- Health and Safety training – primarily in relation to face-to-face delivery limitations.
- Occupational health screening.
- Risk assessments.
- Face fit testing.
- HAVS measurements have been unable to be conducted.
- Lone worker system.

37. When able to return to normal working, the Corporate Health and Safety Unit will have a backlog of work, which will make new work difficult to fulfil. Additionally, there will be a need to ensure relevant Health & Safety policies and information are updated, particularly those that have not been progressed in light of the pandemic response. It is imperative that the focus of the Corporate Health & Safety Unit (beyond COVID-19 work) is on areas of legal compliance. As such, there is no capacity for other subjects, and there will not be for some time to come.

#### Trading Standards

38. Trading Standards played a significant and leading role in enforcing and advising business on the Regulations restricting trading activities during COVID-19. This led to a significant shift in resources away from our core service plans for 2019/20 and 2020/21. The service is returning to prioritise the key elements of the service plan to be delivered in the remainder of 2020/21 while continuing to monitor and advise traders related to COVID-19. Creative risk assessments and new ways of working have enabled the service to get back on track to delivering key priorities.

#### Environmental Health

39. All Environmental Health staff have undertaken additional responsibilities related to COVID. These have been unpredictable in complexity and often unique and very time consuming. The Service will continue to prioritise Coronavirus related enquiries, Test & Protect notifications, clusters, outbreaks, Community Testing forums, internal enquiries from other Services and supporting Asymptomatic Testing and Vaccination Centres. However, this has an impact on the existing work backlog and new responsibilities arising from changes to legislation.

40. Since the start of the pandemic, there has been a significant rise in service requests received by Environmental Health. Compared to pre-pandemic levels, these have increased by approximately 260%. Requests are predominantly Public Health related and are a direct

consequence of people being at home and more aware of environmental issues that they may not have been exposed to when workplace based. This has placed a burden on service delivery, which has compromised the ability to perform the full range of functions in an effective manner.

41. Concurrently, there has been new legislation enacted, which will place additional burdens on the Service. These include new requirements arising from EU exit; changed regulations to interlinked heat, fire & carbon monoxide detectors in residential properties; new requirements from the Drinking Water Quality Regulator (DWQR); and forthcoming changes to the animal welfare licensing regime. However, the biggest challenge from 1 September 2021 will be the proposed re-start of programmed food law interventions, which were paused in March 2020.

42. The Scottish Government permitted this pause in inspections to support COVID enforcement. The Council's Food Recovery Plan seeks to recover the backlog of inspections that has accumulated, but it means that resources previously directed to Coronavirus compliance will be impacted. The time passed since the last visit / inspection to a business may result in more staff resource being dedicated to it, particularly if conditions within the food premises have deteriorated.

43. The workload of Environmental Health has increased in line with the number of other Council Services working through their own backlogs. Areas such as planning applications, which require an Environmental Health input, have begun to increase.

44. The existing staff position within Environmental Health has created a challenge for officers in fully utilising their annual leave. Staff are trying to balance using holiday leave against leaving the service without staff and consequently increasing the backlog.

45. The service has been impacted by recent staffing changes, which have only exacerbated the situation. Two Environmental Health Officers have left from a team that previously had eight, representing a 25% reduction in output. Recruitment has proven challenging due to the lack of qualified Environmental Health Officers nationally, putting East Renfrewshire in direct competition with other Local Authorities for limited staff resources.

### Housing

46. The provision of Homeless and Housing Advice services has been mainly by telephone, in light of limited staff access to Council buildings. Housing are bringing back face-to-face meetings, which will include in home meetings and in Council buildings. These changes will be introduced following discussions with colleagues in Health & Safety, to ensure the continued safety of customers and staff. Meetings in offices, for example homeless interviews, are available on request. However, telephone interviews are still offered – where preferred by the customer.

47. Similar to above, Housing Officers are seeking to bring back face-to-face visits to tenants' homes to provide support and assistance. These will be re-introduced with the appropriate measures in place to ensure the safety of customers and staff. The resumption of Housing Officer visits will have a significant impact on the level of support provided for tenancy conditions disputes and anti-social behaviour.

48. While allocations of housing remains relatively unaffected by Coronavirus restrictions, there remains a backlog of homeless households awaiting a permanent offer of accommodation and in temporary accommodation. The total waiting list for allocations is 3,370 applicants. Of these, over 100 are homeless group A and 290 are medical priority. Significant numbers of applicants have other housing needs, such as overcrowding.

49. Rent arrears have continued to rise into 2021/22, because of the negative effects on family incomes felt during the pandemic. However, with the return of home visits, officers will be able to discuss issues in the tenant's home to address arrears. Formal recovery actions, such as notice of proceedings and the courts will resume in September, in accordance with Scottish Government updates. However, these actions will only be taken where all other options to prevent arrears and recovery actions have been exhausted.

50. The backlog of non-essential repairs outlined in the previous report has now been addressed. Normal service response has resumed, but there remains potential for delays if trades staff are required to self-isolate.

51. Planned improvement works such as kitchens are expected to commence in the autumn, commencing with the 2019-20 backlog. Housing Services are currently undertaking the required procurement works to have appropriate contracts in place. However, the construction industry is experiencing a shortage of some materials, as well as changeable pricing. This may cause delays to the planned works.

#### Property and Technical Services

52. The recovering construction industry is challenged by intermittent materials supply and raw material shortages, which are both driving up prices and causing delays to completion. Additionally, some contractors are facing staff shortages or have not fully recovered services. Both Property and Technical Services continue to work with other services and with Procurement to mitigate both cost and time impacts to projects.

53. Technical Services continue to support services to realise their agreed capital plan aspirations as well as the challenges driven by supply and materials to planned capital works, Technical Services are working with partners in essentially seeking to deliver two years' worth of project ambitions into a compressed period.

54. Ventilation in schools remains a primary focus for the Property Services Team. Ventilation has been identified as a key factor in reducing the risks posed by Coronavirus and will be crucial in protecting our staff, pupils and the public as more of society recovers. Staffing resources are required to be allocated to ensure that vital compliance maintenance works are undertaken particularly as more buildings reopen or increase occupancy, following relaxations in COVID restrictions.

55. As part of the ventilation programme, Property Services are liaising with engineers to assess properties. This will include undertaking any minor works identified to comply with Government Guidance. Technical Services will progress the procurement of works specified by completed designs agreed with the ventilation engineers. Similar to other works, progress in the ventilation programme will be dependent on the availability of contractors, materials and access to buildings.

56. The Scottish Government have additionally announced that Carbon Dioxide monitoring works will be required within classrooms, with £10m funding made available nationally. In relation to the grant, there is a requirement that all teaching areas should have works completed by the October break. Additionally, there is a requirement that a fortnightly return will be provided to the Scottish Government on progress. The timescales and reporting involved in this project will represent a significant undertaking for Property Services and as a result, affect their ability to undertake other tasks.

#### Development Management and Building Standards

57. While Development Management and Building Standards are able to carry out the majority of their duties, there are still protective measures in place to minimise the risk of

COVID-19. Site visits are kept to a minimum, being either pre-arranged or limited in terms of officer attendance.

58. Additionally, within Building Standards, developers are asked to provide photographs or videos as evidence instead of typical site visits. Reviewing photographs and videos has increased workload with extra communications necessary for most submissions. There has also been an increase in completion certificate refusals where satisfactory evidence of the work undertaken has not been produced resulting in extra work for the officers.

59. Both Services continue with limited public interaction, in light of visits to offices not being possible. While home working for officers is possible, IT and equipment issues have produced some constraints and differences in the ability of officers to offer the same level of service as previously, pre-Coronavirus.

60. One of the unforeseen consequences of COVID-19 and increased home working of people has been a significant increase in the number of householder applications, particularly for extensions and garden rooms. The additional workload has resulted in a backlog in processing planning applications, which the Development Management Service is currently working to clear. This has been exacerbated by staff shortages and additional online demand from members of the public seeking advice, reporting unauthorised work and complaining about service problems/delays.

61. Public and business demand on Development Management continues to be very high, likely because of the requirement for lifestyle / employment changes across society, arising from COVID-19. There remains a substantial backlog caused by new and existing applications to be processed, which has recently seen a gradual reduction through the team focusing resources on the issue.

62. In addition, the Development Management Service relies heavily on other internal and external services that are experiencing COVID-19 related issues and demands (some have been outlined in this report). This has affected their ability to provide consultation responses. Consequently, the determination of some planning applications, particularly large and complex applications have been unavoidably delayed.

#### Strategy/Local Development Plan

63. The Strategy team have been able to carry out the majority of their duties from home. However, receipt of the Examination Report of the Proposed LDP2 by Scottish Government Reporters was delayed by approximately three months. Timescales for the reporters to undertake site visits and obtain all relevant information were extended due to COVID restrictions. This has resulted in a delay to the adoption of the Plan and progression towards LDP3. Timescales for the preparation of the annual Housing Land audit, Vacant and Derelict land and employment monitoring have also been impacted by COVID restrictions.

#### Roads & Transportation

64. Roads and Transportation are continuing to recover with road inspections almost back on track. Roads are also continuing with their revenue and capital programme without any significant issues at present, with only one scheme delayed due to the Contractor having difficulty sourcing required materials.

65. There is continuing concern about increased Coronavirus cases /self-isolation and its impact on service delivery as we go into the winter period. The service is currently experiencing absence of staff who have tested positive or isolating waiting test results and this scenario is likely to continue.



66. There is a significant concern that due to the national shortage of HGV drivers and the long waiting time for sitting theory tests that this could result in issues with delivering winter maintenance. This is particularly exacerbated in the event of any outbreak of cases. As the Road Service also relies on Neighbourhood Services to deliver Winter Maintenance, who will face the same issues outlined above, this could adversely affect the delivery of the Winter Maintenance programme.

## **Education Department**

### **Return to School**

67. All schools and nurseries across East Renfrewshire reopened for school session 2021/22 following the summer holidays, with staff and pupils returning on Monday 16 and Wednesday 18 August respectively. As a result of the national changes to guidance and the shift to beyond Level 0 restrictions, a new suite of guidance was provided for schools and nurseries to support the safe reopening and vigilance in continuing to respond to Covid-19.

68. With schools and nurseries reopening, many of the key mitigations against the potential risks of transmission of COVID, such as the use of face coverings for staff and secondary pupils, a focus on hand hygiene and the continued requirement for social distancing between children and adults in certain settings, have remained in place for the time being. The Scottish Government have confirmed that these measures will remain in place for at least 6 weeks from the beginning of the new session and will be reviewed on an ongoing basis.

69. Importantly, there has been a significant change in the approach of contact tracing activity within the classroom or playroom and the requirement for self-isolation, with a reduction in the need for large groups of children and young people to isolate for each positive case. Additionally, responsibility for contact tracing exercises has now been transferred to Test & Protect and away from individual settings and head teachers. As a result of the increasing numbers of Covid-19 cases across the community, there continues to be an impact on schools and nurseries, with significant numbers of pupils and staff being affected, with increased pressure on head teachers. This continues to impact on learning and teaching across settings due to higher rates of absence.

70. All risk assessments and mitigations continue to be reviewed and monitored on an ongoing basis by the department's health and safety staff, in conjunction with the Corporate Health and Safety Unit. The department will also continue to work closely with NHS Greater Glasgow & Clyde and neighbouring authorities to consider any further steps to be taken to reduce the potential impacts of COVID across our settings.

### **Ventilation**

71. Ventilation continues to be a key mitigation against the potential transmission of Covid within schools and nurseries and this has been highlighted through the recently published safety guidance from the Scottish Government.

72. Over the last 10 months, following the initial publication of ventilation guidance in October 2020, the Education Department has been working closely with colleagues in Property & Technical Services and specialist contractors on a ventilation strategy for our schools and nurseries. This has involved monitoring and computer modelling to assess levels of ventilation across the estate.

73. Following the publication of further guidance in August 2021, local authorities are now working closely with the Scottish Government on their approaches to ventilation, with additional funding being allocated to provide support for assessment and improvement. The

department will be continuing to work closely with colleagues across Property & Technical Services to build on the work undertaken in recent months to continue to implement ventilation improvement measures across schools and nurseries where required.

### Supporting Children & Young People Wellbeing

74. Healthier Minds, the multi-stakeholder recovery team, has continued to deliver mental wellbeing support to children, young people and their families. The service works alongside primary and secondary schools (10-18 years), to facilitate targeted packages of support and the delivery of direct services to children, young people and their families all based on individual needs.

75. The screening hub model in place to consider referrals for support have committed to meeting on a weekly basis and is attended by regular representatives from CAMHS, social work, youth counselling, educational psychology and the Family Wellbeing Service. The hub discuss and agree the best possible support and route for the provision of this based on the needs of the child or young person (e.g. Healthier Minds Team member or youth counselling service). From January to mid-July 2021 the hub received 278 referrals with the main reasons for referrals anxiety and low mood. In addition, the Healthier Minds website has a range of information and support including recovery specific resources for staff and pupils, recognising just how challenging the last year has been for so many people. The website continues to evolve in response to feedback from children, young people and their families and is the hub for those seeking more information on self-help, support, local services or more information.

76. There continues to be an ongoing impact on the wellbeing of children and young people as a result of the pandemic and the disruption to school and learning since March 2020. The department continues to support staff and families through the Healthier Minds service as well as through our ongoing work with other departments and partners. Services continue to face high levels of demand on an ongoing basis which remains a pressure on the department.

77. In addition, throughout the summer holidays, the department working alongside a range of partners delivered the *Get Into Summer* programme with funding provided by the Scottish Government. Initial feedback from the programmes has been extremely positive, with targeted support offered to children and young people across schools. Further evaluation is being undertaken with a report to be considered at a future Education Committee.

### SQA

78. As in 2019/20, in light of the ongoing impact of the COVID-19 pandemic, an Alternative Certification Model for National 5, Higher and Advanced Higher National Qualifications was implemented following the cancellation of the 2021 National Qualifications examination diet in May. Pupil awards were to be developed based on teacher and lecturer judgements, supported by assessment resources and quality assurance processes.

79. The Education Department co-ordinated a local authority approach to quality assurance and moderation of assessment across all of its secondary establishments and curricular areas. For 2020/21, attainment was determined by demonstrated assessment evidence, whereas in 2019/20 there remained elements of inferred attainment. Significant efforts have been made by secondary staff worked to ensure all assessment evidence was validated and whilst continuing to provide remote and in person learning.

80. In accordance with the agreed model, SQA sampled evidence from all schools. In addition, Education Scotland reviewed the processes undertaken by the department and schools. Moreover, the Education Department worked with other local authorities via the West Partnership Regional Improvement Collaborative, ensuring that validation and moderation of

assessment instruments was undertaken at a local, regional and national level as recommended.

81. All learners across Scotland received their 2021 results on Tuesday 10 August, having previously been advised of provisional results prior to the school holidays. Whilst further analysis is still to be undertaken by the Education Department, with a full report to be considered by the upcoming Education Committee, it was a successful year for our learners with strong performances at S4, and in many cases, best ever levels of attainment in several measures at the S5 and S6 year stages. This built on previous highest ever performance measures for these year groups in 2019 and 2020.

### Building Back Better and Fairer

82. Since March 2020, schools and nurseries across East Renfrewshire have experienced unprecedented challenges in responding to the ongoing impacts of the pandemic. This has included two extended periods of closure, with most children and young people being required to learn remotely. Following both periods of closure, the department has consulted widely with pupils, staff and families on a wide range of issues, including feedback on closure and lessons learned throughout the pandemic.

83. Building on this consultation exercise, in August 2021, the department produced the *Building Back Better and Fairer* framework, latterly approved by Education Committee. This framework establishes key priorities to support schools and services as they recover from the pandemic and is designed to complement the activities set out in the existing Local Improvement Plan. The framework links with the department's existing vision of *Everyone Attaining, Everyone Achieving through Excellent Experiences* and has a clear focus on improving outcomes for all young learners through schools and nurseries.

84. The Education Department is currently finalising the primary school Curriculum for Excellence teacher judgements in reading, writing, talking and listening and numeracy as part of the data collection carried out by the Scottish Government. Whilst a full report will be provided to Education Committee in due course, it is anticipated that there will be an impact on attainment and on the ongoing efforts to close the attainment gap resulting from the pandemic.

85. In addition, as part of the wider national approach to education recovery, additional funding has been provided by the Scottish Government to fund the recruitment of additional teachers and support staff. A total of 24 teachers and 12 additional pupil support assistants will be recruited across the primary and secondary sectors and enable additional resource to support the implementation of *Building Back Better and Fairer* in the months ahead.

86. The framework is set to be implemented within schools in 2021/22 and the department will be continuing to report on progress alongside the existing Local Improvement Plan throughout the year.

87. Schools are currently finalising Curriculum for Excellence teacher judgements for submission to the Scottish Government. Whilst a full report will be presented to Education Committee in due course, it is anticipated that there will be an impact on attainment and on the ongoing efforts to close the attainment gap resulting from the pandemic.

### HSCP

88. The HSCP, in common with health and social care services across Scotland is under considerable pressure. A combination of increased demand across all services and staff absence is creating significant problems with capacity. This is particularly acute in care at

home, but is evident in all services. We are experiencing higher rates of referrals and more complex presentations as a result of lock down.

### HSCP Vaccination Programme

89. The HSCP COVID-19 vaccination programme commenced in December 2020 with the majority of care home residents vaccinated over a two week period, by staff volunteering from nursing teams across the HSCP. In January, the team vaccinated additional residents and care home staff, as part of a mop up exercise. At the end of each session, any spare vaccine was used to vaccinate HSCP care at home staff outside the care homes. Second doses were administered mid-February and mop up doses at the end of March completing the programme. Overall, the HSCP has vaccinated over 400 care home residents and 400 staff administering 1,663 doses in our local care homes.

90. District nurses supported by other HSCP staff have continued to carry out COVID-19 vaccinations in residents own homes for those unable to attend vaccination centres due to frailty or other health issues. The team have administered 1,059 first doses and 1,248 second doses to people referred by GPs or the vaccination clinics. This is on top of the 3,500 visits they undertake to deliver care to people in their own homes each month. The HSCP is now preparing for the winter flu programme, the HSCP will be responsible for delivering flu vaccinations to the housebound population.

### PPE

91. The HSCP continues to run the PPE hub set up and run by HSCP staff. Distribution of essential protective supplies to HSCP staff, partner providers, carers and personal assistants. To date we have issued 916,662 gloves, 81,000 aprons and over 1 million masks.

92. HSCP district nursing and care home liaison nursing staff continue to support COVID testing for those unable to access testing centres, mostly our care home and housebound populations. They supported care home staff to undertake a range of testing including PCR and lateral flow testing. HSCP admin staff have linked with laboratories, pharmacy, and NHS transport to put in place easy access to testing including running out of hours on call arrangements for many months.

### Support to Care Homes

93. In addition to testing and vaccination, a multi-disciplinary Care Home Oversight Group continues to meet twice weekly to provide co-ordinated support to care homes. Care homes have been caring for some of our most vulnerable residents over the course of the pandemic. Care home liaison staff have supported homes to manage residents' care, with advice on pressure area care, food, fluids and nutrition and individual nursing issues. Along with NHSGGC colleagues, they have offered infection prevention control advice and supportive visits. Commissioning and contracts staff have supported homes with daily welfare calls, and arranged virtual meetings and workshops for managers, updating them on changes to guidance and providing a forum for peer support. The HSCP adult support and protection team has worked closely with homes advising and investigating to keep the most vulnerable individuals safe from harm. Bespoke support has been offered to care homes particularly affected by the pandemic and the wellbeing of staff and residents continues to be a high HSCP priority.

### Supporting people at home

94. Whilst the HSCP had to close our day services our learning disability staff have worked with our provider partners throughout the pandemic period to establish outreach and wraparound support for individuals and their families and our older people's Kirkton service staff were redeployed to support care at home.

95. Care at home has seen additional pressures due to a desire from more people to be supported at home and with more complex discharges. At the start of the pandemic some families wanted to limit the number of people coming into their homes and asked for their services to be suspended but as more people have been vaccinated the majority have reinstated services. In the current phase of the pandemic the service has been experiencing capacity pressures with higher than expected levels of staff absence and increased waiting times to access support. As a result of pressures and resource issues, in the last week of August there were: 21 people in hospital awaiting a package of care to facilitate a safe discharge; 29 people in the community awaiting services or an increase in support; and 7 people who have chosen to accept an intermediate care bed whilst awaiting services. External market provision has played a significant role in East Renfrewshire HSCP's previous track record and timely provision of care and support services. However the volume of referrals accepted by partner providers has reduced by circa 50%.

96. Our Hospital to Home team work to support timely and appropriate discharges from hospital. During the pandemic we have experienced significant issues around supporting 'adults with incapacity' and establishing appropriate guardianship/Power of Attorney arrangements. We are currently seeing an increase in delayed discharges. This is being driven by the pressure on care at home services which is restricting access. A majority of care at home provision in East Renfrewshire is delivered by partner providers and we are seeing limited capacity internally. We continue to work with partner providers to encourage and assist them to take on complex cases as people are discharged from hospital.

97. During the pandemic our rehabilitation teams have experienced increased pressures in the absence of a number of specialist rehabilitation services and earlier discharges from hospital. The average of 40–50 referrals per week in 2019 / early 2020 has risen to 70-80 per week over the past 10 months.

98. For many people recovering from mental health and harmful alcohol or drug use the lockdown periods have been challenging. Despite the significant challenges presented by COVID-19, we have worked with individuals with lived experience and our partner Penumbra to design and develop a peer support service, which works alongside existing mental health and addictions services. Peer support is where people with similar life experiences offer each other support, especially as they move through difficult or challenging experiences. The East Renfrewshire service had its first referrals in early September 2020, initially offering opportunities to meet face-to-face, within the restrictions at that time, and then moving to phone or video call support. Uptake of the service across referring services (Adult mental health team, community addictions service and key third sector partners) was very positive and the service was delivering at capacity, In June 2021, following a successful evaluation, the peer support service was extended for three years, and an additional peer worker recruited in August to increase the number of individuals being supported and firmly embed peer support as part of local service delivery.

99. Our locality social work teams are seeing a growing backlog of overdue community care reviews (currently 226). This has resulted from a combination of additional support being required in the community and from the requirement for teams to focus on our pandemic response and most urgent need. As we progress our recovery and adapt to changing need we need to recognise this additional work pressure on our teams. We are currently looking at options to replicate the model used to undertake outstanding reviews of our residents within care homes, and take on additional staff to undertake these reviews.

#### Support to Children and Families

100. Over the course of the pandemic HSCP Children's Services have maintained high rates of contact with children. (Childs Plan contacts averaged 72%/week; Child Protection averaged 100%/week; Throughcare/aftercare averaged 90%/week.), and have successfully

managed to support the highest number of looked after children in school (57%). Within Youth intensive services contact levels with young people remained very high, averaging at 81% of young people having contact at least once per fortnight

101. Our teams are seeing increasing complexity particularly for children with diagnosed neurodevelopmental disorders and a higher prevalence of families in crisis leading to more of these children coming under child protection and an associated increase in numbers coming into care. Despite this, 95% of children under child protection are supported in our local communities. Intensive Family Support packages of support and intervention have been designed to prevent breakdown and will be a focus for 2021/22. Our Child and Adolescent Mental Health Team (CAMHS) is under considerable pressure and having to prioritise those young people with the most urgent need. The creation of the multi-agency Healthier Minds Team is helping to support young people with less urgent, but no less distressing, need for support with their mental health.

102. As a result of the pandemic there has been a significant increase in the number of children with complex and additional support needs who have become looked after. Currently 17% of looked after children have a disability evidencing that the pandemic has significantly affected families with children who have additional support needs.

#### Support to Carers

103. Working with ER Carers, we have been ensuring carers have access to guidance and PPE. Check-in calls to carers were introduced by ER Carers, and carers have been offered support to set up and manage a peer support Facebook Group. The Mental Health Carers group continues to run virtually. The pandemic has impacted on carers, with the lack of resources and stimulation for the cared for person impacting on the health and wellbeing of all individuals. We have worked with the Care Collective to refresh our Carers Strategy. East Renfrewshire's Short Breaks Statement has also been updated to ensure all advice and information is current and includes the development of creative, COVID-19-safe online breaks that meet the outcomes of the Carer and the cared for person.

#### Corporate and Community Services Department

104. As is the case in other parts of the Council, the Corporate and Community Services department is not back to business as usual in any sense. Covid related requirements combined with major line of business system changes to Council Tax and benefits, HR and Payroll and customer management systems during the last year while staff were working from home has taken considerable amount of staff resource and created backlogs. Priority is being given the working through these whilst continuing to meet the new and increasing demand coming in to services.

#### HR

105. In May 2021 the number of employees absent as a result of COVID-19 including those employees reporting sick, isolating, and unable to work from home was reported at a low of 6 with a further 16 employees isolating and able to work from home. The number of employees affected continued to rise again to a peak at the end of June, with 64 employees unable to work from home and a further 33 self-isolating however able to work. Reductions had been seen by the end of August however numbers have sharply risen again and we currently have 51 employees reporting sick, isolating, and unable to work from home with a further 25 isolating and able to work from home.

106. A significant resource is required for the administration of COVID recording which is impacting on available resource. However support continues to be provided to managers and

employees through these sickness absence situations and this support is ongoing. All employees continue to be supported and we continue to keep up-to-date with government and Public Health Scotland updates to ensure that the manager and employee guidance reflects the national position and that we communicate these changes to our employees.

107. Recruitment volumes have significantly increased during the pandemic due to additional COVID funding received specifically in Education and HSCP and the team continue to support these requests which is one factor that has contributed to increased job evaluation turnaround times.

108. Although national restrictions have been lifted we continue to take a measured approach with our employees and encourage staff to work from home where possible, as per current guidance, with the appropriate equipment and health and safety guidance provided to support employees in doing so. There are some staff due to personal circumstances who have returned to the office and we continue to ensure that staff numbers in buildings are tightly controlled to ensure all social distancing measures are maintained.

109. We continue to meet regularly with the Trade Unions and concerns raised are discussed and reviewed in a timely manner.

#### Customer First

110. In Customer First customer contact continues to be very high across all contact channels. As part of the recovery Contact Centre staff returned to the office on 29 April and although this provided improved call management our call handling rate continues to be lower than normal.

111. Staff absence continues to impact with higher annual leave over the school holidays, higher than average sickness and there continues to be a risk if staff need to isolate as they cannot answer calls from home. This has significantly impacted the number of staff available to support our skilled contact centre queue and the overall number of staff available to answer all calls. Call times are also taking longer with customers often contacting about multiple and more complex issues.

- Death registration continues to be carried out remotely, which takes longer compared to face to face and there has been a significant increase in email enquiries from undertakers and families related to death registrations and also follow-up calls compared to pre-covid.
- With restrictions lifting there continues to be a high volume of enquires about arranging and changing wedding dates with the re-issue of certificates for new dates required in some cases.
- MART are seeing a modest increase in demand for traditional MART Services, mostly via the Income Maximisation with calls taking longer and generally more intensive than pre-Covid. The team continue to support the COVID Humanitarian relief effort and Self Isolation Support Grants

#### Community Safety

112. The Community Wardens have now returned to near normal working practices. Wardens are now able to go into households when required, subject to Covid screening questions and windows being opened. Parking enforcement returned to full enforcement in August and vehicles can now be double crewed in line with mitigating factors within the H&S Risk Assessment. Some of the community warden team are still diverted to support the isolation support calls and assessments for support grants and the wardens will continue to

support the joint Safe East Ren summer plan with Police Scotland over the remainder of the summer period.

### ICT

113. The ICT Service continues to operate a blended approach with increasing levels of support calls and service requests. The Service Desk remains under significant pressure. Changes to processes and increased short term staffing have gone some way to alleviating the pressures and reducing call wait times. Targeted communication to users are ongoing to promote the use of the online portal, leaving the call handlers to support those with critical or connectivity issues. The service is still unable to accommodate low priority service requests due to the current working conditions and service pressures.

### Democratic Services

114. As restrictions relax, arrangements are now in place for Elected Members to access HQ on a “by appointment” basis. This will be kept under review. Work is also underway to install the necessary equipment in the Council Chamber to enable hybrid meetings to take place. This will make it possible for a limited number of meeting participants to be in the Council Chamber, with others continuing to participate in meetings remotely. Further updates on progress on the installation, and anticipated start dates to hybrid meeting arrangements, will be provided to Elected Members in due course.

### Revenues & Benefits

115. The Revenues and Benefits service continues to experience challenges as a result of two main issues – rising caseload and time taken to familiarise staff with a new ICT system, which has replaced a significant legacy system and all business processes. The benefits service in particular has a backlog which is affecting performance and this is likely to have a negative effect on our performance indicators in 2021/22. Scottish Welfare Fund Crisis Grants are up 12%; Community Care Grants 34% and Council Tax Reduction new cases by 119%. Every effort is being made to recover the backlog and improve performance including additional staff and additional hours.

### Isolation Support & Self-Isolation Support Grants

116. The Corporate & Community Services Department continues to oversee the Council’s proactive outbound calling to those asked to isolate by Public Health Scotland; administration of the Self-Isolation Support Grants (SISG); answering in-bound queries from the National Assistance Helpline and keeping an overview of any emerging support requirements as a result of the pandemic. There continues to be close liaison with Voluntary Action East Renfrewshire, who continue to operate the Community Hub, including wellbeing calls to those who may be isolated or lonely.

117. It has been a very busy summer for the Isolation Support call handlers, with an increased caseload and increasing volumes of SISGs to be processed. The evidence-gathering for this process can be time-consuming leading to lengthy calls of up to 40 minutes per case. In recent weeks, a backlog of approximately 2 weeks’ SISG applications (c.80 cases) had been growing and putting pressure on the Scottish Welfare Fund team, who were already experiencing pressures as a result of a rising caseload (above). To free up Benefits staff, the Money Advice and Rights Team (MART) are supporting as an interim step to process SISGs, largely working overtime. We will continue to monitor caseload, staffing capacity and processing times closely so that resource can be prioritised within these busy teams. The Scottish Government has now confirmed a small amount of administrative funding to allow processing of SISGs until March 2022 and whilst this is welcomed, the resource does not account for the significant administrative burden that these processes place on stretched teams.



118. There is beginning to be suggestion nationally that the requirements of councils to continue providing the Isolation Support service will continue at least until the turn of the year, but there is lack of clarity into 2022, which makes it difficult to plan services. The Council is relying heavily on two community wardens who have been redeployed to deliver this service since September 2020, supported by staff from other Corporate & Community Service areas where required (e.g. at weekends and during absence/leave). These wardens will stay in place until end of December, at which time staffing resource will be reviewed. Service impacts on Community Safety are minimised through the use of overtime and agency staff, however some increases in response times may be experienced as a result.

### Pandemic Payments

119. The Council continues to administer pandemic payments as introduced, often at short notice, by the Scottish Government. Each payment is a time-consuming and detailed piece of work. Each internal process needs to be carefully developed to ensure correct eligibility at the time of payment; gathering of payment details such as bank details; building in checks against fraud; and dealing with pre and post payment queries from residents. This is a significant burden of work for services involved and one which will continue into 2022. Forthcoming payments include:

- Low Income Pandemic Payments - i.e. a 'per household' £130 payment due by end of October to households on low income e.g. with Council Tax Reduction. We expect there to be up to 5200 of these payments due in East Renfrewshire.
- Autumn and Winter Family Pandemic Payments 2021 - i.e. a 'per child' payment to the family of those of school age who receive Free School Meals as a result of low income. The winter payment was due in December, but the Scottish Government has recently asked councils to add a further autumn payment in October. Approximately up to 1800 children in East Renfrewshire will be eligible for these payments. Work is also being undertaken with the Education Department to assess whether the Christmas holiday Free School Meals payment can also be made within the winter payment rather than via voucher as had been the case in the summer holidays. The workload associated with these new payments will fall heavily on the Accounts Payable service, working closely with Revenues/Benefits and the Education Department – there is a chance that this workload may adversely impact invoice payment timeframes and limit the ability to progress improvements in the purchase to pay process.
- 4 x Family Pandemic Payments of £130 in Spring, Summer, Autumn and Winter 2022 are also now due, based on same criteria as above.

### Humanitarian Support Research & Funding

120. A Cabinet report in June 2021 outlined the Humanitarian Support funding available to the Council in 2021/22. In line with recommendations in that report, the Council has commissioned a community engagement and research exercise, which has now commenced. This work will be complete in November 2021 and will inform the Council's renewal and humanitarian support efforts. In tandem with this research, proposals for a community-bid process are also now in development alongside Voluntary Action East Renfrewshire, with a view to successful bids from the community and third sector being awarded before April 2022.

### Participatory Budgeting

121. Given the demands of the last year and the impact on normal business work plans the Council has not made the progress it would have hoped in developing its approach to participatory budgeting and is unlikely to meet the target of 1% of council spend. There have been a number of contributory factors most notably the demands of covid on all council

services and the impact of restrictions on community engagement. We understand that many other councils are also in a similar position.

### **Chief Executive's**

#### **Accountancy Services**

122. Accountancy services have largely continued with minimal disruption whilst all of the team are working from home. Workloads have, however, increased due to the demands for COVID related financial information, returns and grant monitoring and staff are struggling to keep up with all demands. This has also affected progress in developing the new financial system, introduced in 2019, with a view to maximising efficiencies and so the anticipated benefits for staff across the Council have not yet been achieved. These factors, together with a lack of forward planning information nationally as a result of the ongoing COVID impact, has resulted in preparatory work on budget savings being slightly behind the normal timetable for 2022/23.

123. In addition, due to the continuation of remote working, the external audit of the Council's 2020/21 accounts may take longer than usual with the statutory deadline for accounts sign off being once again extended to 30 November rather than 30 September.

### **CONCLUSIONS**

124. The amount of coronavirus related work carried out across the Council continues at significant levels. As a consequence of services being diverted to this work, backlogs of what would be considered to be "routine" work have built up. As COVID-related demands continue, addressing these backlogs will take some considerable time.

### **RECOMMENDATIONS**

125. That the Council note:-

- a) the ongoing significant response work to coronavirus;
- b) that there is a backlog of work caused by the impact of the coronavirus;
- c) The significant continuing work pressure on staff and the importance of protecting staff wellbeing and
- d) the risk of concurrent events during this winter of Coronavirus, Brexit, COP26, industrial action and winter weather.

Report Co-ordinator  
Eamonn Daly, Democratic Services Manager  
577 3023

EAST RENFREWSHIRE COUNCIL8 September 2021Report by Deputy Chief ExecutiveRESCHEDULING OF COUNCIL AND  
AUDIT & SCRUTINY COMMITTEE MEETINGS**PURPOSE OF REPORT**

1. To seek Council approval for the rescheduling of the Council meeting on Thursday 23 September and the Audit & Scrutiny Committee meeting on Thursday 18 November to Thursday 25 November.

**RECOMMENDATION**

2. That the meeting of the Council on 23 September and the meeting of the Audit & Scrutiny Committee on 18 November be rescheduled to Thursday 25 November.

**REPORT**

3. Members will be aware that in September each year, following consideration by the Audit & Scrutiny Committee the Council meets to consider the annual accounts for the Council's charitable trusts and associated external audit report, and the council's annual accounts and draft annual audit report.

4. On that basis the calendar of meetings which has been approved has a meeting of the Council scheduled for Thursday 23 September.

5. The external auditor has been in discussions with the Chief Accountant regarding the timescale for the presentation of their report on the accounts to the Council. Due to the pandemic the normal timescale for the consideration of annual accounts has been extended with the accounts to be signed off by the end of November.

6. There is a scheduled meeting of the Audit & Scrutiny Committee on Thursday 18 November but it is not likely that the accounts and external auditor's report will be ready in time for that meeting. Rather than the scheduled meeting going ahead and an additional meeting of the committee being required, it is proposed to reschedule the meeting of the committee from 18 November to 25 November, with the Council meeting taking place at the conclusion of the committee meeting

**RECOMMENDATION**

7. That the meeting of the Council on 23 September and the meeting of the Audit & Scrutiny Committee on 18 November be rescheduled to Thursday 25 November.

Report Author

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Background papers - None

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EAST RENFREWSHIRE COUNCIL8 September 2021Report by Chief ExecutiveNational Care Service Consultation**PURPOSE OF REPORT**

1. The purpose of this report is to seek Council approval for the proposed approach and timescales to responding to the Scottish Government's consultation on creation of a new national care service.

**RECOMMENDATION**

2. Council is asked to:
  - a) Note the consultation on a National Care Service;
  - b) Note that the formation of a National Care Service is likely to have significant implications for all Councils;
  - c) Note that Scottish Government have extended the deadline for responses from 18 October 2021 to 2 November 2021;
  - d) Agree to an Elected Member/Officer discussion on the 23<sup>rd</sup> of September at 4pm to explore the detail of the consultation and to provide initial comments on the proposals; and
  - e) Note that Members will have the opportunity to review and discuss the final submission at full Council on 27 October 2021 prior to submission.

**BACKGROUND**

3. On 1 September 2020 the Scottish Government announced that there would be an Independent Review of Adult Social Care in Scotland. The Review was chaired by Derek Feeley, a former Scottish Government Director General for Health and Social Care and Chief Executive of NHS Scotland.
4. The principal aim of the review was to recommend improvements to adult social care in Scotland, primarily in terms of the outcomes achieved by and with people who use services, their carers and families, and the experience of people who work in adult social care.
5. The Independent Review concluded at the end of January 2021 and the report was published on 3 February 2021.
6. The review had three recommendations:
  - i. Shift the paradigm.  
To shift the national debate away from social care being a burden on society to being more focussed on human rights, prevention and social benefits.

- ii. Strengthen the foundations  
To build on existing positives, including: self-directed support and the Independent Living Fund; the workforce and unpaid carers.
  - iii. Redesign the system  
Create a new National Care Service, focussing on co-production and lived experience.
7. COSLA's response at the time was supportive of many of the principles while also highlighting some concerns. COSLA indicated that it wanted to work with the Scottish Government and highlighted that funding was the main underlying issue. COSLA asserted that the aims of the report could be achieved by better funding of Local Government.

### **NATIONAL CONSULTATION**

8. The National Care consultation was launched on the 9 August 2021 and asks for responses by 2 November 2021. The consultation document can be accessed [here](#).
9. Many aspects of the consultation will be supported widely across Local Government and IJBs particularly around a human rights-based approach to care however, other elements might appear to reduce local democratic influence and localism generally.
10. The proposal being consulted on would bring considerable change to the planning and delivery of care services. The "National Care Service" (pages 49-53), "Scope of the National Care Service" (pages 54-84) and "Reformed Integration Joint Boards: Community Health and Social Care Boards" (pages 89-91) sections of the consultation sets out proposed structural changes which, if implemented, would fundamentally change on the role of Local Government and IJB's.
11. The Scottish Government's consultation goes beyond the recommendations for Adult Social Care contained in the Feeley Report. The consultation is seeking views on whether a new National Care Service should be responsible for children's services as well as adult services.

### **EAST RENFREWSHIRE COUNCIL APPROACH**

12. The proposal contained within the consultation have far reaching implications for local government, including East Renfrewshire, our people and communities.
13. The Council will work closely with the IJB on developing a local response. However it is likely that the Council and IJB will each submit their own response which may differ in some key aspects.
14. The key senior officers with professional responsibility for key service areas impacted by proposals will shape our response, this will encompass social work, education, legal issues and human resources. Elected members will be offered a briefing on the detail of the proposals and be given the opportunity to inform the Council's draft response. Members will also have the opportunity to review and discuss the final submission at full Council on 27 October 2021 prior to submission.

**FINANCIAL IMPLICATIONS**

15. This consultation would mean a significant change to the funding of councils.

**RECOMMENDATION**

16. Council is asked to: -
- a) Note the consultation on a National Care Service;
  - b) Note that the formation of a National Care Service is likely to have significant implications for all Councils;
  - c) Note that Scottish Government have extended the deadline for responses from 18 October 2021 to 2 November 2021;
  - d) Agree to an officer/Elected member discussion on the 23<sup>rd</sup> of September to explore the detail of the consultation and provide initial comments on the proposals; and
  - e) Note that Members will have the opportunity to review and discuss the final submission at full Council on 27 October 2021 prior to submission.

**REPORT AUTHOR**

Lorraine McMillan, Chief Executive  
Jamie Reid, Strategic Insight & Communities Senior Manager

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EAST RENFREWSHIRE COUNCIL8 September 2021Report by Chief ExecutivePOST OF DIRECTOR OF CORPORATE AND COMMUNITY SERVICES**PURPOSE OF REPORT**

1. The purpose of this report is to put arrangements in place to ensure continuity and stability within the Corporate and Community Services department and seek Council approval for an Appointments Committee for the replacement of the Director of Corporate and Community Services post.

**RECOMMENDATION**

2. It is recommended that the Council:
- (a) notes the retirement of the Director of Corporate and Community Services with effect from 30 January 2022;
  - (b) Approves the recruitment procedure as detailed
  - (c) Approves the redesignation of the post as Director of Business Operations and Partnerships including the consequent change of name of the Department to Business Operations and Partnerships
  - (d) notes that responsibility for deputising for the Chief Executive will now be shared across all the directors as required rather than vested in a single post.
  - (e) delegates to the Chief Executive to make the necessary arrangements;
  - (f) provide nominations to the Appointments Committee;
  - (g) authorises the Chief Executive to put in place appropriate interim management arrangements for the Department if required.

**BACKGROUND**

3. After 37 years of service to local government the Director of Corporate and Community Services/Deputy Chief Executive, Caroline Innes, has now intimated that she will retire with effect from 30 January 2022. This notice period will allow sufficient time for her successor to be identified through a recruitment procedure and for a well organised handover. The purpose of this paper is to agree the process for the recruitment of Ms Innes's successor.

**THE ROLE OF DIRECTOR**

4. Ms Innes's role has developed considerably since her appointment as Deputy Chief Executive in 2008. As well as her original responsibilities, on the retirement of the previous Director of Finance, the scope of the role was widened to include ICT, Council Tax and Benefits, Payroll, Creditors and Debtors.

5. The present scope of the role is:

Deputy Chief Executive

Leadership of Corporate and Community Services which includes:

- Human Resources
- Payroll
- ICT
- Data
- Communications
- Accounts Payable & Accounts Receivable
- Council Tax Collection and Benefits Payments
- Customer First
- Money Advice and Rights
- Registrars
- Emergency Planning
- Community Safety (including CCTV, community wardens and out of hours response)
- Community Development including Young Persons Services and Equalities
- Committee and Member Services'
- Strategy, Policy, Best Value and Performance Measurement
- Business Change

6. The Department has gross expenditure of £36m and staffing levels of circa 300.

7. Given the changes in the role over a number of years, and as the Council plans for recovery from the impact of Coronavirus and moves towards renewal, it is appropriate to review the priorities of the post prior to advert to ensure the leadership skills required can be clearly articulated in the recruitment materials.

8. The 3 priorities identified are:

Efficient and effective business operations

9. The business processes, which are common across departments, must be organised in such a way as to maximise economies of scale and the use of digital technology, with the aim of making the processes as effective and efficient as possible. At the same time, an absolute focus on the needs of the customer must be maintained, whether it is an internal department or the residents we serve. Broadly speaking these processes are

- Income receipts – council tax and payments for chargeable services
- Payments – benefits, payroll, the payment of invoices etc.
- The management of ICT and data
- Human resource management
- Customer contact and communication through telephone, contact centre, digital channels or press for high volume services.
- Customer contact at a time of crisis for example at times of bereavement, financial hardship or illness

10. In terms of staff and budgets, business operations are the most significant part of the department.

### Council Wide Digital Transformation

11. Across the Council, we are working to increase the pace and scale of digital transformation to meet the needs of residents and to improve productivity. As we learn from the implementation of our Core Systems and Digital Customer Experience projects, we will build a structured collaborative approach to implementing new Digital systems across the council. On 3<sup>rd</sup> June 2021 Cabinet agreed that the focus would be on:

- Digital Business systems and processes
- Digital Customer experience
- Digital Workforce Productivity

12. These projects will be developed by cross council teams utilising a core group of experts who will transfer their skills from project to project as required.

### Effective Community, Partnership and Strategy Development

13. We need to ensure that we take a long term perspective on delivering the best possible future for the East Renfrewshire area, which addresses the impact of Coronavirus on our most vulnerable residents, the opportunities of a digital world and the impact of climate change, all at a time of financial pressure. Our work on “Vision for the Future”, completed just prior to the pandemic, provides a solid foundation and has been complemented by the fantastic partnerships with communities and other public sector partners during the pandemic. Community Planning, participatory budgeting, community empowerment as well as robust evaluation of the effectiveness of our work will all contribute to ensuring that we are delivering the best possible services to our residents. This work will be crucial in advising Council and the Corporate Management Team.

14. All 3 priorities reflect the cross council enabling role of the department.

15. The existing designation of the role i.e. Deputy Chief Executive and Director of Corporate and Community Services does not fully reflect the way the role has developed over the years. It is recommended that the role be redesignated as Director of Business Operations and Partnerships, with the name of the department amended to match. The role of deputising for the Chief Executive will be shared across the Directors as required, further building the sense of shared leadership across the Council.

16. Once a new Director is appointed, and after consultation with the Chief Executive and Corporate Management Team, a further report may be brought to Council if further approvals are required to ensure that the priorities can be delivered within a very challenging financial situation for the Council.

### **RECRUITMENT PROCEDURE**

17. In view of the timing of the Director’s departure it is proposed that the Appointments Committee be established to recruit a new Director.

18. The following is the proposed timetable for the appointment to the post:

- Post advertised: 17 September 2021 ( or as soon as possible after that date)
- Closing date: 10 October 2021
- Shortlisting by Interview Committee: 14 October 2021
- Shortlist by Assessment Centre: 20-21 October 2021
- Interview date: 09 November 2021

19. An Appointments Committee, comprising 5 Elected Members, should be established to shortlist and interview candidates, and to make an appointment to the post. If for any reason a member of the Appointments Committee is unable to attend then the appointment of a substitute will be made.

20. The assessment centre will focus on ensuring the candidates have the correct skills mix to be considered for appointment by the Committee.

21. If for any reason a successor is not in place by January 2022 the Chief Executive will put in place interim management arrangements to ensure stability and continuity within the service until such time as a suitable replacement can be recruited. As is normal practice in such situations, the Chief Executive will put in place suitable interim management arrangements within the existing team.

### **FINANCIAL IMPLICATIONS**

22. There are no additional financial implications as the Director of Corporate and Community Services has reached retirement age and therefore there is no strain on the superannuation fund. All costs associated with the recruitment process will be found from within existing budgets.

### **RECOMMENDATION**

23. It is recommended that the Council:

- (a) notes the retirement of the Director of Corporate and Community Services with effect from 30 January 2022;
- (b) Approves the recruitment procedure as detailed
- (c) Approves the redesignation of the post as Director of Business Operations and Partnerships including the consequent change of name of the Department to Business Operations and Partnerships
- (d) notes that responsibility for deputising for the Chief Executive will now be shared across all the directors as required rather than vested in a single post.
- (e) delegates to the Chief Executive to make the necessary arrangements;
- (f) provide nominations to the Appointments Committee;
- (g) authorises the Chief Executive to put in place appropriate interim management arrangements for the Department if required.

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