



Council Offices, Almada Street
Hamilton, ML3 0AA

Monday, 21 June 2021

Dear Councillor

Community and Enterprise Resources Committee

The Members listed below are requested to attend a meeting of the above Committee to be held as follows:-

Date: Tuesday, 29 June 2021
Time: 14:00
Venue: By Microsoft Teams,

The business to be considered at the meeting is listed overleaf.

Yours sincerely

Cleland Sneddon
Chief Executive

Members

John Anderson (Chair), Isobel Dorman (Depute Chair), John Ross (ex officio), John Bradley, Maureen Chalmers, Gerry Convery, Margaret Cooper, Peter Craig, Joe Fagan, Graeme Horne, Martin Grant Hose, Ann Le Blond, Hugh Macdonald, Monique McAdams, Ian McAllan, Catherine McClymont, Kenny McCreary, Mark McGeever, Davie McLachlan, Lynne Nailon, Richard Nelson, Graham Scott, Collette Stevenson, Margaret B Walker, David Watson, Josh Wilson

Substitutes

Alex Allison, Robert Brown, Stephanie Callaghan, Andy Carmichael, Poppy Corbett, Margaret Cowie, Maureen Devlin, Mary Donnelly, Allan Falconer, George Greenshields, Ian Harrow, Eric Holford, Mark Horsham, Jim McGuigan, Jim Wardhaugh

BUSINESS

1 Declaration of Interests

- 2 **Minutes of Previous Meeting** 5 - 12
Minutes of the meeting of the Community and Enterprise Resources Committee held on 4 May 2021 submitted for approval as a correct record. (Copy attached)

Monitoring Item(s)

- 3 **Community and Enterprise Resources - Revenue Budget Monitoring 2020/2021** 13 - 22
Joint report dated 2 June 2021 by the Executive Directors (Finance and Corporate Resources). (Copy attached)
- 4 **Community and Enterprise Resources - Revenue Budget Monitoring 2021/2022** 23 - 32
Joint report dated 1 June 2021 by the Executive Directors (Finance and Corporate Resources) and (Community and Enterprise Resources). (Copy attached)
- 5 **Community and Enterprise Resources - Capital Budget Monitoring 2020/2021** 33 - 36
Joint report dated 9 June 2021 by the Executive Directors (Finance and Corporate Resources) and (Community and Enterprise Resources). (Copy attached)
- 6 **Community and Enterprise Resources - Capital Budget Monitoring 2021/2022** 37 - 40
Joint report dated 9 June 2021 by the Executive Directors (Finance and Corporate Resources). (Copy attached)
- 7 **Community and Enterprise Resources – Workforce Monitoring – March and April 2021** 41 - 48
Joint report dated 26 May 2021 by the Executive Directors (Finance and Corporate Resources) and (Community and Enterprise Resources). (Copy attached)

Item(s) for Decision

- 8 **Supplier Development Programme - Staffing** 49 - 56
Joint report dated 8 June 2021 by the Executive Directors (Community and Enterprise Resources) and (Finance and Corporate Resources). (Copy attached)
- 9 **Place Based Investment Programme** 57 - 72
Report dated 8 June 2021 by the Executive Director (Community and Enterprise Resources). (Copy attached)
- 10 **Strathaven Conservation Area Regeneration Scheme (CARS) - Grant Application** 73 - 76
Report dated 26 May 2021 by the Executive Director (Community and Enterprise Resources). (Copy attached)

Item(s) for Noting

- | | |
|--|------------------|
| 11 Community and Enterprise Resource Plan 2021/2022 | 77 - 96 |
| Report dated 20 May 2021 by the Executive Director (Community and Enterprise Resources). (Copy attached) | |
| 12 Fleet Asset Management Plan 2021 | 97 - 102 |
| Report dated 20 May 2021 by the Executive Director (Community and Enterprise Resources). (Copy attached) | |
| 13 Community and Enterprise Resources - Notification of Contracts Awarded - 1 October 2020 to 31 March 2021 | 103 - 110 |
| Report dated 20 May 2021 by the Executive Director (Community and Enterprise Resources). (Copy attached) | |

Urgent Business

14 Urgent Business

Any other items of business which the Chair decides are urgent.

For further information, please contact:-

Clerk Name: Elizabeth-Anne McGonigle

Clerk Telephone: 01698 454521

Clerk Email: elizabeth-anne.mcgonigle@southlanarkshire.gov.uk

COMMUNITY AND ENTERPRISE RESOURCES COMMITTEE

2

Minutes of meeting held via Microsoft Teams on 4 May 2021

Chair:

Councillor John Anderson

Councillors Present:

Councillor Alex Allison (*substitute for Councillor Lynne Nailon*), Councillor John Bradley, Councillor Maureen Chalmers, Councillor Gerry Convery, Councillor Margaret Cooper, Councillor Peter Craig, Councillor Isobel Dorman, Councillor Joe Fagan, Councillor Allan Falconer (*substitute for Councillor Monique McAdams*), Councillor Graeme Horne, Councillor Mark Horsham (*substitute for Councillor Collette Stevenson*), Councillor Ann Le Blond, Councillor Hugh Macdonald, Councillor Ian McAllan, Councillor Catherine McClymont, Councillor Kenny McCreary, Councillor Mark McGeever, Councillor Davie McLachlan, Councillor Graham Scott, Councillor Margaret B Walker, Councillor David Watson, Councillor Josh Wilson

Councillors' Apologies:

Councillor Martin Grant Hose, Councillor Monique McAdams, Councillor Lynne Nailon, Councillor Richard Nelson, Councillor John Ross (*ex officio*), Councillor Collette Stevenson

Attending:

Community and Enterprise Resources

M McGlynn, Executive Director; S Clelland, Head of Fleet and Environmental Services; P Elliott, Head of Planning and Economic Development; G Mackay, Head of Roads and Transportation Services; A McKinnon, Head of Facilities, Waste and Ground Services

Finance and Corporate Resources

M M Cairns, Legal Services Manager; N Docherty, Administration Assistant; L Harvey, Finance Manager; P MacRae, Administration Adviser; E Maxwell, Human Resources Business Partner; E-A McGonigle, Administration Officer; K McLeod, Administration Assistant, L O'Hagan, Finance Manager (Strategy); S Somerville, Administration Manager, A Thompson, Public Relations Officer

1 Declaration of Interests

Councillor(s)	Item(s)	Nature of Interest(s)
McClymont	Community Benefit Funds – Renewable Energy Fund - Grant Applications	Paying member of Clydesdale Community Initiative

2 Minutes of Previous Meeting

The minutes of the meeting of the Community and Enterprise Resources Committee held on 16 February 2021 were submitted for approval as a correct record.

The Committee decided: that the minutes be approved as a correct record.

3 Community and Enterprise Resources - Revenue Budget Monitoring 2020/2021

A joint report dated 30 March 2021 by the Executive Directors (Community and Enterprise Resources) and (Finance and Corporate Resources) was submitted comparing actual expenditure at 26 February 2021 against budgeted expenditure for 2020/2021 for Community and Enterprise Resources and providing a forecast for the year to 31 March 2021.

Following the probable outturn exercise, there was a reported overspend for the Resource of £8.169 million after transfers to reserves of £0.447 million. This included the forecast cost of £8.199 million in respect of COVID-19.

At 26 February 2021, the position was an overspend of £7.066 million after transfer to reserves. Details were also provided on proposed budget virements in respect of Community and Enterprise Resources to realign budgets.

The Committee decided:

- (1) that the forecast to 31 March 2021 of an overspend of £8.169 million after approved transfers to reserves, as detailed in Appendix A to the report, be noted;
- (2) that an overspend of £7.066 million as at 26 February 2021 after approved transfers to reserves, as detailed in Appendix A of the report, be noted; and
- (3) that the proposed budget virements, as detailed in appendices B to G of the report, be approved.

[Reference: Minutes of 16 February 2021 (Paragraph 3)]

4 Community and Enterprise Resources - Capital Budget Monitoring 2020/2021

A joint report dated 14 April 2021 by the Executive Directors (Community and Enterprise Resources) and (Finance and Corporate Resources) was submitted advising of progress on the Community and Enterprise Resources' capital programme 2020/2021 and summarising the expenditure position at 26 February 2021.

The revised capital programme for 2020/2021, as agreed at the 16 December 2020 Executive Committee, amounted to £37.622 million and, at 26 February 2021, expenditure was £22.143 million. The projected outturn for the current financial year was £32.827 million. This represented an underspend of £4.795 million and reflected anticipated timing of spend on a number of projects, with budget required carried forward to 2021/2022.

The ongoing implications of COVID-19 continued to impact on the level of capital spend achieved this financial year and the year-end position would be reported to the Executive Committee on 23 June 2021.

The Committee decided:

- (1) that the Community and Enterprise Resources' capital budget programme of £37.622 million, and expenditure to date of £22.143 million, be noted; and
- (2) that the projected outturn of £32.827 million be noted.

[Reference: Minutes of 16 February 2021 (Paragraph 4) and Minutes of the Executive Committee of 16 December 2020 (Paragraph 3)]

5 Community and Enterprise Resources - Workforce Monitoring – January and February 2021

A joint report dated 15 March 2021 by the Executive Directors (Community and Enterprise Resources) and (Finance and Corporate Resources) was submitted on the following employee information for Community and Enterprise Resources for the period January and February 2021:-

- ◆ attendance statistics
- ◆ occupational health statistics
- ◆ accident/incident statistics
- ◆ disciplinary hearings, grievances and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ staffing watch as at 12 December 2020

The Committee decided: that the report be noted.

[Reference: Minutes of 16 February 2021 (Paragraph 5)]

6 Larkhall Town Centre Strategy and Action Plan

A report dated 9 April 2021 by the Executive Director (Community and Enterprise Resources) was submitted on the Larkhall Town Centre Strategy and Action Plan.

The Larkhall Town Centre Strategy consultative draft, which had been prepared in consultation with Larkhall Community Council and key stakeholders, had been issued for consultation for a period of 8 weeks. Due to COVID-19 support requirements, the planned commencement was delayed and started early February 2021. An online virtual web based public consultation took place between 19 to 31 March 2021 and generated 109 submissions and comments from 625 visits.

The main feedback received from the consultation was summarised in the report and the full consultation response was detailed in Appendix 2 to the report. Following the consultation exercise, the Larkhall Town Centre Strategy and Action Plan, attached as Appendix 1 to the report, had been amended to reflect the key findings and it was proposed that the Strategy and Action Plan be approved.

In addition, it was also proposed that the established relationship with Larkhall Community Council and Larkhall Growers be used to oversee the implementation of the Strategy and delivery of the action plan.

The Committee decided:

- (1) that the outcome of the Larkhall Town Centre consultation be noted;
- (2) that the Larkhall Town Centre Strategy be approved, taking account of the amendments, as detailed in section 5 of the report; and
- (3) that the Executive Director (Community and Enterprise Resources) be authorised to proceed with implementation of the finalised Strategy in partnership with Larkhall Community Council and identified key stakeholders.

[Reference: Minutes of 24 November 2020 (Paragraph 8)]

7 Community Benefit Funds – Renewable Energy Fund – Grant Applications

A report dated 9 April 2021 by the Executive Director (Community and Enterprise Resources) was submitted on a grant application to the Community Benefit Fund. The Community Benefit Funds had been established to provide funding to suitable projects providing community benefit in eligible areas.

It was proposed that, subject to the applicant providing written confirmation that all other additional funding for the projects had been secured, a grant be awarded of up to a maximum of

£85,000 towards eligible costs associated with the extension of Clydesdale Community Initiatives (CCI) existing tearoom and giftshop at Langloch Barn from the Blacklaw windfarm Renewable Energy Fund (REF).

The Committee decided:

that, subject to the applicant providing written confirmation that all other additional funding for the project had been secured, a grant be awarded of up to a maximum of £85,000 towards eligible costs associated with the extension of the Clydesdale Community Initiatives (CCI) tearoom and giftshop (Langloch Barn) from the Blacklaw windfarm Renewable Energy Fund.

[Reference: Minutes of 16 February 2021 (Paragraph 8)]

Councillor McClymont, having declared an interest in the above item, withdrew from the meeting during its consideration

8 Community Benefit Funds – Annual Report

A report dated 13 April 2021 by the Executive Director (Community and Enterprise Resources) was submitted on:-

- ◆ grants awarded in 2020/2021 from the Community Benefit Funds administered by the Council's Planning and Economic Development Services
- ◆ an update on the progress of the Renewable Energy Fund (REF) Clyde COVID-19 support

The Community Benefit Funds had been established to provide funding to suitable projects providing community benefits in eligible areas. Details of the grants awarded in 2020/2021 were provided in appendices 1 to 4 to the report.

At its meeting on 13 May 2020, the Executive Committee homologated an amendment to the administration of the Community Benefit Funds: REF and Clyde Wind Farm Fund (CWFF) to assist local communities' response and resilience to the COVID-19 crisis previously approved by the Chief Executive under delegated authority. The amendments introduced the following 2 funding priorities:-

- ◆ Priority 1: Immediate Support Fund
- ◆ Priority 2: 3rd Sector Resilience Fund

The COVID-19 response funds opened on 24 April 2020 and the funding priorities remained open to existing applications. The position would be reviewed as restrictions eased, whilst recognising the legacy impact of the pandemic. A total of 91 COVID-19 response projects, with a combined grant award of £491,746, had been awarded and were detailed in appendices 1 and 3 to the report.

A publicity document had been prepared with the purpose of raising awareness of the Community Benefit Funds and their support of communities. The annual report, attached as Appendix 5 to the report, highlighted projects funded in the year or recently completed. This annual report would be circulated and publicised digitally, with 200 copies made available to Councillors and groups.

The Committee decided:

- (1) that the Community Benefit Funds administered by the Council and the grants awarded under the Renewable Energy Fund (REF), Clyde Wind Farm Fun (CWFF) and Quarry Funds in 2020/2021 be noted;

- (2) that the REF Clyde COVID-19 support provided be noted; and
- (3) that the publicity report for Community Benefit Funds grants 2020/2021 be approved.

[Reference: Minutes of 16 June 2020 (Paragraph 7) and Minutes of the Executive Committee of 13 May 2020 (Paragraph 11)]

9 Town Centre Funding and Project - Update

A report dated 7 April 2021 by the Executive Director (Community and Enterprise Resources) was submitted providing an update on the progress of projects funded from the Scottish Government's Town Centre Capital Grants Funds, the Council's Capital Programme and Regeneration Capital Grant Funds.

At its meeting on 16 February 2021, the Committee requested an update report to be provided on the various town centre funding streams and projects.

The Council had been awarded funding for town centres from a number of sources since the beginning of 2019 which allowed a programme of investment to be put in place following consultation and bidding exercises with local communities.

The principal funding sources and sums awarded were:-

- ◆ Scottish Government Phase 1 Funds – allocation of £2.506 million in March 2019 from the Town Centre Capital Grants Fund projects to be committed by March 2021 and money spent by September 2021
- ◆ Scottish Government Phase 2 Funds - allocation of £902,000 to augment Phase 1 with the timeframe to spend Phase 2 funding coterminous with the timetable for Phase 1
- ◆ Council Capital Programme – allocation of £500,000 to enhance and extend the programme of town centre activity, confirmed in the Capital Programme Report as part of the Executive Committee agenda in March 2020, and funding of £60,000 allocated to allow the initial work to be carried out on the East Kilbride Civic Centre Project

Details of each project, previously approved by this Committee, were provided at Appendix 1 to the report.

Officers responded to members' questions in relation to the East Kilbride Civic Centre Project and provided assurance that discussions with the new owners of East Kilbride Town Centre were progressing and members would be kept updated.

The Committee decided: that the report be noted.

[Reference: Minutes of 16 February 2021 (Paragraph 1)]

10 Lanarkshire Economic Forum - Update

A report dated 9 April 2021 by the Executive Director (Community and Enterprise Resources) was submitted providing an update on the Lanarkshire Economic Forum.

At its meeting held on 8 July 2020, the Recovery Board agreed to the establishment of a Lanarkshire Economic Forum (LEF) to support economic recovery and ensure action was undertaken in a strategic and coordinated manner.

On 5 August 2020, the Scottish Government published its Economic Recovery Implementation Plan, as well as its response to the Enterprise and Skills Strategic Board's report, 'Addressing

the Labour Market Emergency'. The content of both documents was broadly consistent with existing national and local economic development strategies and would be a continued focus for the LEF. Priorities were framed around the following 3 key themes:-

- ◆ People: skills, learning and employability
- ◆ Place: physical infrastructure and place
- ◆ Business: business development and growth

The first meeting of the Forum had been held on 21 September 2020 and its terms of reference, attached as Appendix 1 to the report, were agreed in November 2020. The LEF was chaired by Professor Milan Radosavljevic, Vice-Principal for Research, Innovation and Engagement at the University of the West of Scotland and secretariat support would initially be provided by the Council.

The purpose of the Forum was centred around:-

- ◆ planning and coordinating a Lanarkshire wide economic recovery activity based around People, Place and Business themes
- ◆ developing recovery and review planning that maintained the flexibility to adapt to, short, medium and long term horizon scanning
- ◆ ensuring active liaison, coordination, and cooperation between all partners

The Executive Director (Community and Enterprise Resources) responded to members' questions.

The Committee decided:

- (1) that the content of the report be noted; and
- (2) that further updates on the work of the Lanarkshire Economic Forum be reported to the Community Planning Partnership Board and this Committee as appropriate.

11 Introduction of New Charge – Export Health Certificate Supporting Attestation

A joint report dated 9 April 2021 by the Executive Director (Community and Enterprise Resources) was submitted advising of the introduction of a national charge for the issuing of a food export health certificate's Supporting Attestation from 1 January 2021.

From 1 January 2021, the UK was considered by the EU as a 'Third Country' for the purposes of trade, and businesses exporting products of animal origin to the EU and Northern Ireland would require an Export Health Certificate (EHC). The EHC provided evidence that a consignment met EU health requirements and businesses would be unable to trade with the EU without them.

The EHC for products of animal origin for human consumption must be signed by a designated Certifying Officer (CO) which could be an Official Veterinarian (OV) or a Food Competent Certifying Officer (FCCO), such as Environmental Health Officers within the Council.

Logistical hubs were created to reduce the financial and administrative burden associated with the issuing of EHCs for every consignment of fishery products exported to the EU or Northern Ireland. Goods arriving at logistic hubs required to be accompanied by a supporting attestation from the local authority. The supporting information was subsequently used by COs at logistic hubs to facilitate certification of goods and the issuing of EHCs. The attestation confirmed, from the documents provided with the application, that the product was produced or otherwise processed or stored at a premise which was subject to official controls, including inspections.

Currently, the Council had been asked to provide supporting attestations for food businesses utilising the 3 logistic hubs located in Lanarkshire and the national standard charge of £100 currently set by Food Standards Scotland would be applied to be consistent with the national charging model.

The Committee decided: that the introduction of a new charge of £100 for the issuing of an Export Health Certificate Supporting Attestation be noted.

12 Urgent Business

There were no items of urgent business.

Chair's Closing Remarks

The Chair advised that this would be the last meeting that G Mackay, Head of Roads and Transportation Services, would be attending prior to his forthcoming retirement. The Chair, on behalf of the members of the Committee, thanked Mr Mackay, for his valuable contribution, assistance and advice to the Committee over the years and wished him well on his retirement. Mr Mackay responded in suitable terms.

Report

3

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources- Revenue Budget Monitoring 2020/2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide information on the actual expenditure measured against the revenue budget for the period 1 April 2020 to 31 March 2021 for Community and Enterprise Resources

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the Community and Enterprise Resources' outturn position as at 31 March 2021 of an overspend of £1.638m before transfer to reserves, as detailed in Appendix A of the report, and after transfers to reserves of £7.061m, be noted; and
- (2) that the proposed budget virements as detailed in appendices B to G be approved.

3. Background

- 3.1. This is the final revenue budget monitoring report presented to the Community and Enterprise Resources Committee for the financial year 2020/2021.
- 3.2. The report details the financial position for Community and Enterprise Resources in Appendix A for the full financial year 2020/2021 compared to the probable outturn position and the individual services' reports in appendices B to F, including variance explanation.
- 3.3. Appendix G of the report details the additional costs incurred by the Resource in relation to COVID-19.

4. Employee Implications

4.1. None

5. Financial Implications

5.1. **Year End Position as at 31 March 2021:** The yearend position is an overspend of £1.638m before approved transfers to reserves and after approved transfers to reserves an overspend of £7.061m. Removing the costs of COVID-19 leaves an underspend of £0.024m for the Resource in line with the probable outturn position.

The total cost of COVID-19 for the Resource is £7.085m. This includes additional costs of £3.843m as outlined in Appendix G in relation to staff costs, cleaning materials, PPE, equipment, transport and increased costs for waste disposal, as well as a payment to South Lanarkshire Leisure and Culture (SLLC) for loss of income of £0.139m due to COVID-19 closures.

The Resource COVID-19 position also includes the impact of loss of income of £5.328m covering parking income, school meals, Roads Construction Unit income and private care of gardens as well as savings not achieved of £0.100m. This is offset by unspent budget of £2.186m in the main relating to food cost for school meals, budget for Fireworks and Christmas events; flooding and fuel.

- 5.2. The core budget position for the Resource, an underspend of £0.024m, reflects an underspend in employee costs within Facilities, Streets and Waste and an over recovery of income within Planning and Economic Development offsetting an overspend in Fleet Services in respect of timing of efficiencies and reduced income and the cost of Waste contracts. Variance explanations for each individual service is detailed in appendices B to F.
- 5.3. The position reported in the paper includes proposed transfers to reserves (as detailed in the appendices) that are being considered for approval by the Executive Committee on 23 June 2021. At the time of publishing these papers, that meeting has still to take place. If these transfers to reserves are not approved at the Executive Committee, a verbal update will be provided at this meeting.
- 5.4. Virements are proposed to realign budgets across budget categories and with other Resources. These movements are detailed in the appendices B to F of this report.

6. Climate Change, Sustainability and Environmental Implications

- 6.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

7. Other Implications

- 7.1. The main risk associated with the Council's Revenue Budget is that there is an overspend. The risk has been assessed as low given the detailed budget management applied across the Resources. The risk is managed through four weekly Budget Monitoring Meetings at which any variance is analysed. In addition, the probable outturn exercise ensures early warning for corrective action to be taken where appropriate.

8 Equality Impact Assessment and Consultation Arrangements

- 8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.
- 8.2. There is also no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning
Executive Director (Finance and Corporate Resources)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

2 June 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, Effective, Efficient and Transparent

Previous References

- ◆ None

List of Background Papers

- ◆ Financial ledger and budget monitoring results to 31 March 2021.

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

Louise Harvey, Finance Manager

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E-mail: louise.harvey@southlanarkshire.gov.uk

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period 14 Ended 31 March 2021 (No. 14)

Community and Enterprise Resources Summary

	Annual Budget	Forecast for Year BEFORE Transfers	Annual Forecast Variance BEFORE Transfers	Annual Forecast Variance AFTER Transfers	Budget Proportion 31/03/21	Actual BEFORE Transfers 31/03/21	Variance 31/03/21	% Variance 31/03/21	Note
	£000	£000	£000	£000	£000	£000	£000		
<u>Budget Category</u>									
Employee Costs	84,159	83,054	1,105	1,105	84,159	82,991	1,168	under	1.4%
Property Costs	4,127	4,608	(481)	(481)	4,127	4,539	(412)	over	(10.0%)
Supplies & Services	15,019	13,408	1,611	1,611	15,019	14,043	976	under	6.5%
Transport & Plant	21,468	19,839	1,629	1,584	21,468	20,539	929	under	4.3%
Administration Costs	911	940	(29)	(54)	911	925	(14)	over	(1.5%)
Payments to Other Bodies	42,847	42,592	255	115	42,847	37,896	4,951	under	11.6%
Payments to Contractors	39,612	42,798	(3,186)	(3,353)	39,612	42,291	(2,679)	over	(6.8%)
Transfer Payments	595	595	0	0	595	597	(2)	over	(0.3%)
Financing Charges	184	176	8	8	184	178	6	under	3.3%
Total Controllable Exp.	208,922	208,010	912	535	208,922	203,999	4,923	under	2.4%
Total Controllable Inc.	(93,811)	(85,177)	(8,634)	(8,704)	(93,811)	(87,250)	(6,561)	under recovered	(7.0%)
Net Controllable Exp.	115,111	122,833	(7,722)	(8,169)	115,111	116,749	(1,638)	over	(1.4%)
Transfer to Reserves (as at 31/03/21)	-	-	(447)	-	-	5,423	(5,423)	over	
Position After Transfers to Reserves (as at 31/03/21)	115,112	123,678	(8,169)	(8,169)	115,111	122,172	(7,061)	over	(6.1%)

Variance Explanations

Detailed in appendices B to G.

Budget Virements

Budget virements are shown in appendices B to G.

Approved Transfers to Reserves

Detailed in appendices B to G

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period 14 Ended 31 March 2021 (No. 14)

Facilities, Streets and Waste (including Support)

Budget Category	Annual Budget £000	Forecast for Year BEFORE Transfers £000	Annual Forecast Variance BEFORE Transfers £000	Annual Forecast Variance AFTER Transfers £000	Budget Proportion 31/03/21 £000	Actual BEFORE Transfers 31/03/21 £000	Variance 31/03/21 £000		% Variance 31/03/21	Note
Employee Costs	54,618	54,082	536	536	54,618	53,524	1,094	under	2.0%	1,d
Property Costs	2,365	2,309	56	56	2,365	2,182	183	under	7.7%	2
Supplies & Services	6,533	5,782	751	751	6,533	5,184	1,349	under	20.6%	3
Transport & Plant	7,595	7,257	338	338	7,595	7,258	337	under	4.4%	4,a,b
Administration Costs	302	293	8	9	302	283	19	under	6.3%	
Payments to Other Bodies	51	43	8	8	51	45	6	under	11.8%	
Payments to Contractors	14,514	14,644	(130)	(297)	14,514	14,818	(304)	over	(2.1%)	5,c
Transfer Payments	0	0	0	0	0	0	0	-	n/a	
Financing Charges	77	63	14	14	77	61	16	under	20.8%	
Total Controllable Exp.	86,055	84,473	1,574	1,407	86,055	83,355	2,700	under	3.1%	
Total Controllable Inc.	(18,923)	(17,176)	(1,747)	(1,817)	(18,923)	(16,647)	(2,276)	under recovered	(12.0%)	6,b
Net Controllable Exp.	67,132	67,297	(165)	(410)	67,132	66,708	424	under	0.6%	
Transfer to Reserves (as at 31/03/21)	-	-	(237)	-	-	797	(797)	over		
Position After Transfers to Reserves (as at 31/03/21)	67,132	67,297	(402)	(410)	67,132	67,505	(373)	over	(0.5%)	

Variance Explanations

- The variance is mainly due to vacant posts within Facilities and having no seasonal staff employed in March within Grounds, partially offset by overtime costs.
- The variance is due to an under spend in rent as a result of vacating premises, partially offset by higher utility charges and an over spend in rates associated with a former civic amenity site, Muttonhole Road.
- The under spend is mainly due to food purchases within the Catering service due to school closures as a result of the COVID-19 pandemic. This is offset by a loss of school meals income during school closures. This is partially offset by greater material costs within Grounds for additional service requests and a greater spend on domestic waste bins which are partly offset by an over recovery of income.
- The underspend relates to Streets, where leasing costs are less than budget due to the timing of replacing vehicles, fuel and vehicle maintenance costs. There is an over spend within Waste on hired vehicles.
- The over spend is due to the cost of the fibre contract being higher than budget within Waste.
- The under recovery of income relates to Grounds, Waste and Facilities for services covering the care of gardens, bulky uplifts, school meals and coffee shops as a result of the COVID-19 pandemic.

Budget Virements

- Transfer to capital electric sweeper. Net effect (£0.060m): Transport and Plant (£0.060m).
- Realignment of budgets to reflect service delivery. Net effect £0.000: Transport and Plant (£0.193m), Income £0.193m.
- Transfer to reserves for SWF. Net effect (£0.215m): Payment to Contractor (£0.215m)
- Transfer of budget in relation to apprenticeship levy. Net effect £0.215m: Employee Costs £0.215m

Approved Transfers to Reserves (£0.237m):

- Parent Pay development (£0.070m)
- Crematorium Sinking fund (£0.025m)
- Electric Sweeper - Payback (£0.065m)
- Restoration works – Alexander Park, Stonehouse (£0.077m)

Additional Proposed Transfer to Reserves (£0.560m):

- Food regulations (£0.180m)
- Waste Strategy (£0.220m)
- Grounds Seasonals (£0.160m)

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period 14 Ended 31 March 2021 (No. 14)

Fleet and Environmental (Inc Projects)

Budget Category	Annual Budget £000	Forecast for Year BEFORE Transfers £000	Annual Forecast Variance BEFORE Transfers £000	Annual Forecast Variance AFTER Transfers £000	Budget Proportion 31/03/21 £000	Actual BEFORE Transfers 31/03/21 £000	Variance 31/03/21 £000		% Variance 31/02/21	Note
Employee Costs	9,009	8,531	478	478	9,009	8,515	494	under	5.5%	1,d
Property Costs	191	243	(52)	(52)	191	213	(22)	over	(11.5%)	
Supplies & Services	331	308	23	23	331	334	(3)	over	(0.9%)	a
Transport & Plant	9,544	8,143	1,401	1,356	9,544	8,832	712	under	7.5%	2,a,b
Administration Costs	92	95	(3)	(3)	92	93	(1)	over	(1.1%)	
Payments to Other Bodies	192	147	45	45	192	213	(21)	over	(10.9%)	3
Payments to Contractors	1,140	1,188	(48)	(48)	1,140	1,130	10	under	0.9%	4
Transfer Payments	0	0	0	0	0	0	0	-	n/a	
Financing Charges	24	22	2	2	24	20	4	under	16.7%	
Total Controllable Exp.	20,523	18,677	1,846	1,801	20,523	19,350	1,173	under	5.7%	
Total Controllable Inc.	(19,546)	(16,979)	(2,567)	(2,567)	(19,546)	(17,495)	(2,051)	under recovered	(10.5%)	5,b,c
Net Controllable Exp.	977	1,698	(721)	(766)	977	1,855	(878)	over	(89.9%)	
Transfer to Reserves (as at 31/03/21)	-	-	(45)	-	-	25	(25)	over		
Position After Transfers to Reserves (as at 31/03/21)	977	1,698	(766)	(766)	977	1,880	(903)	over	(92.4%)	

Variance Explanations

1. The variance is mainly due to vacancies within the services that are actively being recruited.
2. The variance relates mainly to an underspend in fuel and casual hire which is partially offset by greater than budgeted expenditure within the workshop and the timing of efficiencies. The underspend in fuel and casual hire is offset by an under recovery in income.
3. The overspend is due to higher than budgeted spend under projects, offset by underspend in payments to contractors also within Projects. This is partially offset by lower than anticipated payments for scientific services.
4. The variance relates to cost of clinical waste, which is demand led, and is offset by an over recovery of income and an underspend due to lower than anticipated spend within Projects.
5. The under recovery is mainly due to less income from fuel, casual hire and taxi inspections due to the COVID19 pandemic, partially offset by an over recovery for clinical waste.

Budget Virements

- a. Transfer to capital for electric bus and FLARE system. Net effect (£0.080m): Supplies & Services (£0.004m), Transport and Plant (£0.076m).
- b. Realignment of budgets to reflect service delivery. Net effect £0.000: Transport and Plant (£0.089m), Income £0.089m.
- c. Establish income budget for COVID Environmental Health officers. Net effect (£0.048m): Income (£0.048m)
- d. Transfer of budget in relation to apprenticeship levy. Net effect £0.033m: Employee Costs £0.033m

Approved Transfers to Reserves (£0.045m):

- i. Fleet Sinking fund (£0.045m) revised to (£0.025m)

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period 14 Ended 31 March 2021 (No. 14)

Leisure and Culture

Budget Category	Annual Budget £000	Forecast for Year BEFORE Transfers £000	Annual Forecast Variance BEFORE Transfers £000	Annual Forecast Variance AFTER Transfers £000	Budget Proportion 31/03/21 £000	Actual BEFORE Transfers 31/03/21 £000	Variance 31/03/21 £000		% Variance 31/03/21	Note
Employee Costs	82	83	(1)	(1)	82	84	(2)	over	(2.4%)	
Property Costs	207	192	15	15	207	193	14	under	6.8%	1,a
Supplies & Services	0	0	0	0	0	0	0	-	n/a	
Transport & Plant	0	0	0	0	0	0	0	-	n/a	
Administration Costs	8	8	0	0	8	8	0	-	0.0%	
Payments to Other Bodies	80	60	20	20	80	60	20	under	25.0%	2
Payments to Contractors	19,239	19,239	0	0	19,239	19,237	2	under	0.0%	
Transfer Payments	0	0	0	0	0	0	0	-	n/a	
Financing Charges	0	0	0	0	0	0	0	-	n/a	
Total Controllable Exp.	19,616	19,582	34	34	19,616	19,582	34	under	0.2%	
Total Controllable Inc.	0	(1)	1	1	0	(1)	1	over recovered	n/a	
Net Controllable Exp.	19,616	19,581	35	35	19,616	19,581	35	under	0.2%	
Transfer to Reserves (as at 31/03/21)	-	-	-	-	-	-	-	-		
Position After Transfers to Reserves (as at 31/03/21)	19,616	19,581	35	34	19,616	19,581	35	under	0.2%	

Variance Explanations

- The variance relates to reduced service charges for East Kilbride ice rink.
- The variance relates to the cancellation of the Fireworks events as a result of the COVID-19 pandemic

Budget Virements

- Transfer of budget in relation to apprenticeship levy. Net effect £0.079m: Employee Costs £0.079m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period 14 Ended 31 March 2021 (No. 14)

Planning and Economic Development

Budget Category	Annual Budget £000	Forecast for Year BEFORE Transfers £000	Annual Forecast Variance BEFORE Transfers £000	Annual Forecast Variance AFTER Transfers £000	Budget Proportion 31/03/21 £000	Actual BEFORE Transfers 31/03/21 £000	Variance 31/03/21 £000		% Variance 31/03/21	Note
Employee Costs	4,747	4,643	104	104	4,747	4,628	119	under	2.5%	1,c,d
Property Costs	607	650	(43)	(43)	607	612	(5)	over	(0.8%)	2
Supplies & Services	101	97	4	4	101	83	18	under	17.8%	
Transport & Plant	33	37	(4)	(4)	33	30	3	under	9.1%	
Administration Costs	104	82	22	(3)	104	98	6	under	5.8%	
Payments to Other Bodies	2,956	2,804	152	12	2,956	2,784	172	under	5.8%	3,a,b,d
Payments to Contractors	982	984	(2)	(2)	982	981	1	under	0.1%	d
Transfer Payments	0	0	0	0	0	0	0	-	n/a	
Financing Charges	34	34	0	0	34	35	(1)	over	(2.9%)	
Total Controllable Exp.	9,564	9,331	398	68	9,564	9,251	313	under	3.3%	
Total Controllable Inc.	(7,426)	(6,712)	(714)	(714)	(7,426)	(7,488)	62	over recovered	0.8%	4,a,b,d
Net Controllable Exp.	2,138	2,619	(481)	(646)	2,138	1,763	375	under	17.5%	
Transfer to Reserves (as at 31/03/21)	-	-	(165)	-	-	105	(105)	-		
Position After Transfers to Reserves (as at 31/03/21)	2,138	2,454	(481)	(481)	2,138	1,868	270	under	12.6%	

Variance Explanations

1. This variance is mainly due to flexible retirement arrangements within the service.
2. The over spend relates to additional rates costs for Economic Development rental properties as a result of vacant units.
3. The under spend is due to the cancellation of Christmas events as a result of COVID-19 and reduced spend on core business support grants due to COVID-19.
4. The over recovery is mainly due to increased income for planning and building warrant fee income.

Budget Virements

- a. Establish budget COVID-19, Framework Business Fund Hospitality, Retail and Leisure Sector Top-Ups, Large Self-Catering and Exclusive Properties Fund, Small Accommodation Providers Paying Council Tax - B&Bs Fund, Discretionary Fund Additional. Net effect £4.496m: Payment to Other Bodies £7.889m, Income (£3.393m).
- b. Transfer of Covid Grant from Planning and Economic Development to Covid Cost Centre Net effect (£4,496m): Payment to Other Bodies (£33,526m), Income £29,030m.
- c. Transfer of budget in relation to apprenticeship levy. Net effect £0.017m: Employee Costs £0.017m
- d. Budget realignment to reflect service delivery in respect of Crawfordjohn Open Space Project, Restoration Bonds, Paths for All Smarter Choices Smarter Places, LEADER, Strathaven CARS, Business Loans Scotland Funding, City Deal and NHS. Net Effect £0.000m: Employees (£0.140m), Payment to Other Bodies £0.279m, Payment to Contractor £0.033m, Income (£0.172m)

Approved Transfers to Reserves (£0.165m):

- i. Local Plan (£0.025m)
- ii. Business Support Grants (£0.140m) revised to (£0.080m)

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period 14 Ended 31 March 2021 (No. 14)

Roads Total (Inc Roads Constructing Services)

Budget Category	Annual Budget £000	Forecast for Year BEFORE Transfers £000	Annual Forecast Variance BEFORE Transfers £000	Annual Forecast Variance AFTER Transfers £000	Budget Proportion 31/03/21 £000	Actual BEFORE Transfers 31/03/21 £000	Variance 31/03/21 £000		% Variance 31/03/21	Note
Employee Costs	15,703	15,083	620	620	15,703	15,610	93	under	0.6%	1,c
Property Costs	757	820	(63)	(63)	757	895	(138)	over	(18.2%)	2
Supplies & Services	8,054	6,829	1,225	1,225	8,054	8,085	(31)	over	(0.4%)	3
Transport & Plant	4,296	3,931	365	365	4,296	3,903	393	under	9.1%	4
Administration Costs	405	411	(6)	(6)	405	413	(8)	over	(2.0%)	
Payments to Other Bodies	6,042	6,012	30	30	6,042	5,764	278	under	4.6%	5
Payments to Contractors	3,737	3,982	(245)	(245)	3,737	4,263	(526)	over	(14.1%)	6,a,b
Transfer Payments	595	595	0	0	595	597	(2)	over	(0.3%)	
Financing Charges	49	57	(8)	(8)	49	58	(9)	over	(18.4%)	
Total Controllable Exp.	39,638	37,720	1,918	1,918	39,638	39,588	50	under	0.1%	
Total Controllable Inc.	(18,886)	(15,279)	(3,607)	(3,607)	(18,886)	(16,589)	(2,297)	under recovered	(12.2%)	7,b
Net Controllable Exp.	20,752	22,441	(1,689)	(1,689)	20,752	22,999	(2,247)	over	(10.8%)	
Transfer to Reserves (as at 31/03/21)	-	-	-	-	-	-	-			
Position After Transfers to Reserves (as at 31/03/21)	20,752	22,441	(1,689)	(1,689)	20,752	22,999	(2,247)	over	(10.8%)	

Variance Explanations

1. The variance relates to vacant posts within the service.
2. The over spend mainly relates to water utility charges and electricity costs for electrical vehicle charging points.
3. The over spend is due to street lighting electrical power, partially offset by reduced material costs as a result of reduced road maintenance works carried out during the pandemic.
4. The variance is mainly due to the level of hired vehicles and fuel usage being less during the lockdown.
5. The variance mainly relates to payments made in respect of WoSLA being less than predicted. This is offset by an under recovery in income.
6. The over spend is due to a greater requirement for sub-contractors to support Roads programmes and winter maintenance costs.
7. The under recovery is due to reduced works being carried out within the Construction Unit during lockdown and reduced fee income for parking and the aforementioned WoSLA.

Budget Virements

- a. Transfer from reserves for Roads winter maintenance. Net effect £0.979m: Payment to Contractors £0.979m.
- b. Budget realignment to reflect revenue works completed by the Construction Unit for Roads General Services as a result of the change to trading services. Net effect £0.000m: Payment to Contractor (£2.327m), Income £2.327m
- c. Transfer of budget in relation to apprenticeship levy. Net effect £0.058m: Employee Costs £0.058m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period 14 Ended 31 March 2021 (No. 14)

COVID-19

	Annual Budget	Forecast for Year BEFORE Transfers	Annual Forecast Variance BEFORE Transfers	Annual Forecast Variance AFTER Transfers	Budget Proportion 31/03/21	Actual BEFORE Transfers 31/03/21	Variance 31/03/21		% Variance 31/03/21	Note
	£000	£000	£000	£000	£000	£000	£000			
<u>Budget Category</u>										
Employee Costs	0	631	(631)	(631)	0	630	(630)	over	n/a	1
Property Costs	0	395	(395)	(395)	0	444	(444)	over	n/a	2
Supplies & Services	0	391	(391)	(391)	0	357	(357)	over	n/a	3
Transport & Plant	.0	472	(472)	(472)	0	516	(516)	over	n/a	4
Administration Costs	0	51	(51)	(51)	0	30	(30)	over	n/a	5
Payments to Other Bodies	33,526	33,526	0	0	33,526	29,030	4,496	under	13.4%	a
Payments to Contractors	0	2,761	(2,761)	(2,761)	0	1,862	(1,862)	over	n/a	6
Transfer Payments	0	0	0	0	0	0	0	-	n/a	
Financing Charges	0	0	0	0	0	4	(4)	over	n/a	
Total Controllable Exp.	33,526	38,227	(4,701)	(4,701)	33,526	32,873	653	under	2.0%	a
Total Controllable Inc.	(29,030)	(29,030)	0	0	(29,030)	(29,030)	0	-	0.0%	
Net Controllable Exp.	4,496	9,197	(4,701)	(4,701)	4,496	3,843	653	under	14.5%	
Transfer to Reserves (as at 31/03/21)	-	-	-	-	-	4,496	(4,496)	over		
Position After Transfers to Reserves (as at 31/03/21)	4,496	9,197	(4,701)	(4,701)	4,496	8,339	(3,843)	over	14.5%	

Variance Explanations

1. The variance is directly related to employee costs associated with the Resources' response to the pandemic.
2. The variance relates to additional cleaning costs and materials as a result of enhanced cleaning regimes.
3. The variance relates to additional costs for equipment, PPE and health and hygiene.
4. The variance relates to the purchase of equipment, fuel and vehicles costs directly related to the COVID-19 pandemic.
5. The variance relates to Health and Safety signage and posters costs.
6. The variance includes a payment made to South Lanarkshire Leisure to reflect loss of income and additional costs in relation to domestic waste tonnage, fly tipping costs and traffic management at civic amenity sites as a result of the pandemic.

Budget Virements

- a. Transfer of Covid Grant from Planning and Economic Development to Covid Cost Centre Net effect £4.496m: Payment to Other Bodies £33.526m, Income (£29.030m)

Additional Proposed Transfer to Reserves (£4.496m):

- i. Scottish Government Discretionary Funding (£4.496m)

Report

4

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources - Revenue Budget Monitoring 2021/2022
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide information on the actual expenditure measured against the revenue budget for the period 1 April to 21 May 2021 for Community and Enterprise Resources

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that an overspend of £0.613m as at 21 May 2021 on the Community and Enterprise Resources' revenue budget, as detailed in Appendix A of the report, be noted; and
- (2) that the proposed budget virements, as detailed in appendices B to G, be approved.

3. Background

3.1. This is the first revenue budget monitoring report presented to the Community and Enterprise Resources Committee for the financial year 2021/2022.

3.2. The report details the financial position for Community and Enterprise Resources in Appendix A and the individual services' reports in appendices B to F, including variance explanation and outlines the specific costs incurred in relation to the Resources' COVID-19 response in Appendix G

4. Employee Implications

4.1. None

5. Financial Implications

5.1. As at 21 May 2021, there is a reported overspend of £0.613m against the phased budget.

5.2. The current cost of COVID-19 for the Resource is an overspend of £0.587m.

This reflects expenditure of £0.230m relating to increased staff costs in support of the COVID-19 response; costs resulting from increased domestic waste tonnage; additional transport costs and the costs of PPE and enhanced cleaning regimes. In

addition, £0.363m represents loss of income from parking charges, private care of gardens and school meals, with a minor budget underspend on corporate catering of £0.006m offsetting these costs. This position does not reflect any impact for south Lanarkshire Leisure and Culture (SLLC) as at 21 May 2021.

5.3. The core budget for the Resources has a minor overspend position at 21 May 2021 and variance explanations for each service area are detailed in appendices B to G where appropriate.

5.4. Virements are proposed to realign budgets across budget categories and with other Resources. These movements are detailed in appendices B to G of this report.

6. Climate Change, Sustainability and Environmental Implications

6.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

7. Other Implications

7.1. The main risk associated with the Council's Revenue Budget is that there is an overspend. The risk has been assessed as low given the detailed budget management applied across the Resources. The risk is managed through four weekly Budget Monitoring Meetings at which any variance is analysed. In addition, the probable outturn exercise ensures early warning for corrective action to be taken where appropriate.

8. Equality Impact Assessment and Consultation Arrangements

8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.

8.2. There is also no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning

Executive Director (Finance and Corporate Resources)

Michael McGlynn

Executive Director (Community and Enterprise Resources)

1 June 2021

Link(s) to Council Values/Ambitions/Objectives

♦ Accountable, Effective, Efficient and Transparent

Previous References

♦ None

List of Background Papers

♦ Financial ledger and budget monitoring results to 21 May 2021.

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period 2 Ended 21 May 2021 (No.2)

Community and Enterprise Resources Summary

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 21/05/21	Actual 21/05/21	Variance 21/05/21		% Variance 21/05/21	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	85,062	85,062	0	10,130	10,068	62	under	0.6%	
Property Costs	3,510	3,510	0	177	204	(27)	over	(15.3%)	
Supplies & Services	15,400	15,400	0	1,554	1,558	(4)	over	(0.3%)	
Transport & Plant	20,154	20,154	0	2,759	2,905	(146)	over	(5.3%)	
Administration Costs	804	804	0	48	51	(3)	over	(6.3%)	
Payments to Other Bodies	27,660	27,660	0	13,188	13,188	0	-	0.0%	
Payments to Contractors	38,883	38,883	0	6,642	6,738	(96)	over	(1.4%)	
Transfer Payments	604	604	0	151	151	0	-	0.0%	
Financing Charges	184	184	0	1	1	0	-	0.0%	
Total Controllable Exp.	192,261	192,261	0	34,650	34,684	(214)	over	(0.6%)	
Total Controllable Inc.	(77,057)	(77,057)	0	(22,968)	(22,569)	(399)	under recovered	(1.7%)	
Net Controllable Exp.	115,204	115,204	0	11,682	12,295	(613)	over	(5.2%)	

Variance Explanations

Detailed within appendices B to G.

Budget Virements

Budget virements are shown in appendices B to G.

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 21 May 2021 (No.2)

Facilities, Streets, Waste and Grounds (including Support)

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 21/05/21	Actual 21/05/21	Variance 21/05/21		% Variance 21/05/21	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	54,174	54,174	0	6,371	6,292	79	under	1.2%	1,a
Property Costs	1,785	1,785	0	131	139	(8)	over	(6.1%)	2,a
Supplies & Services	6,981	6,981	0	959	949	10	under	1.0%	a
Transport & Plant	7,479	7,479	0	1,224	1,224	0	-	0.0%	
Administration Costs	296	296	0	25	26	(1)	over	(4.0%)	a
Payments to Other Bodies	2,041	2,041	0	2	2	0	-	0.0%	
Payments to Contractors	14,292	14,292	0	1,004	1,004	0	-	0.0%	
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	77	77	0	0	0	0	-	n/a	
Total Controllable Exp.	88,125	88,125	0	9,716	9,636	80	under	0.8%	
Total Controllable Inc.	(18,764)	(18,784)	0	(3,808)	(3,609)	(199)	under recovered	5.2%	3,a,b
Net Controllable Exp.	69,341	69,341	0	5,908	6,027	(119)	over	(2.0%)	

Variance Explanations

1. The under spend in employee costs is due to vacancies within School Crossing Patrollers, Catering and Cleaning services and within Business Support which are being recruited.
2. The variance relates to the upgrading of the CCTV system at the Castlehill Transfer station.
3. The under recovery of income is due to less cash received from school meals and the demand for private care of garden services being less as result of the COVID-19 pandemic.

Budget Virements

- a. Realign budget to reflect service delivery within Facilities. Net effect £0.025m: Employees (£0.365m), Property (£0.412m), Supplies and Services (£0.059m), Administration (£0.005m) Income £0.866m.
- b. Transfer of budget for RPI for Facilities to SLLC. Net effect (£0.013m): Income (£0.013m)

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 21 May 2021 (No.2)

Fleet and Environmental Services (Incl Projects)

	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 21/05/21	Actual 21/05/21	Variance 21/05/21		% Variance 21/05/21	Note
	£000	£000	£000	£000	£000	£000			
<u>Budget Category</u>									
Employee Costs	9,018	9,018	0	1,214	1,175	39	under	3.2%	1
Property Costs	179	179	0	11	11	0	-	0.0%	
Supplies & Services	267	267	0	46	46	0	-	0.0%	
Transport & Plant	8,344	8,344	0	1,043	1,175	(132)	over	(12.7%)	2
Administration Costs	31	31	0	8	9	(1)	over	(12.5%)	
Payments to Other Bodies	123	123	0	2	2	0	-	0.0%	
Payments to Contractors	237	237	0	38	37	1	under	2.6%	
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	24	24	0	0	0	0	-	n/a	
Total Controllable Exp.	18,223	18,223	0	2,362	2,455	(93)	over	(3.9%)	
Total Controllable Inc.	(18,034)	(18,034)	0	(1,441)	(1,422)	(19)	under recovered	(1.3%)	3
Net Controllable Exp.	189	189	0	921	1,033	(112)	over	(12.2%)	

Variance Explanations

1. The variance is mainly due to vacant posts within the services which are being recruited.
2. The overspend mainly relates to the timing in the achievement of efficiencies.
3. The under recovery relates to less income from taxi inspections through Fleet Services as a result of the COVID-19 pandemic.

Budget Virements

No budget virements to report.

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 21 May 2021 (No.2)

South Lanarkshire Leisure and Culture

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 19/06/20	Actual 19/06/20	Variance 19/06/20	% Variance 19/06/20	Note
	£000	£000	£000	£000	£000	£000		
Employee Costs	4	4	0	1	1	0	-	0.0%
Property Costs	182	182	0	12	12	0	-	0.0% a
Supplies & Services	0	0	0	0	0	0	-	n/a
Transport & Plant	0	0	0	0	0	0	-	n/a
Administration Costs	8	8	0	0	0	0	-	n/a
Payments to Other Bodies	80	80	0	0	0	0	-	n/a
Payments to Contractors	19,280	19,280	0	4,816	4,816	0	-	0.0% b, c
Transfer Payments	0	0	0	0	0	0	-	n/a
Financing Charges	0	0	0	0	0	0	-	n/a
Total Controllable Exp.	19,554	19,554	0	4,829	4,829	0	-	0.0%
Total Controllable Inc.	0	0	0	0	0	0	-	n/a
Net Controllable Exp.	19,554	19,554	0	4,829	4,829	0	-	0.0%

Variance Explanations

No variances to report.

Budget Virements

- Realign budget to reflect service delivery. Net effect (£0.025m): Property Costs (£0.025m)
- Transfer of budget for RPI for Facilities to SLLC. Net effect £0.013m: Payment to Contractors £0.013m
- Transfer of funding from Finance & Corporate to SLLC for utilities. Net effect £0.107m: Payment to Contractors £0.107m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 21 May 2021 (No.2)

Planning and Economic Development

	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 21/05/21	Actual 21/05/21	Variance 21/05/21		% Variance 21/05/21	Note
	£000	£000	£000	£000	£000	£000			
<u>Budget Category</u>									
Employee Costs	4,944	4,944	0	584	577	7	under	1.2%	a, b
Property Costs	607	607	0	0	0	0	-	0.0%	b
Supplies & Services	99	99	0	6	6	0	-	0.0%	
Transport & Plant	33	33	0	0	0	0	-	0.0%	
Administration Costs	64	64	0	6	6	0	-	0.0%	
Payments to Other Bodies	20,148	20,148	0	11,873	11,873	0	-	0.0%	b
Payments to Contractors	302	302	0	0	0	0	-	0.0%	
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	34	34	0	0	0	0	-	0.0%	
Total Controllable Exp.	26,231	26,321	0	12,469	12,462	7	under	0.1%	
Total Controllable Inc.	(20,361)	(20,361)	0	(16,302)	(16,302)	(7)	under recovered	(0.0%)	a,b
Net Controllable Exp.	5,870	5,870	0	(3,833)	(3,833)	0	-	0.0%	

Variance Explanations

No major variances to report.

Budget Virements

- Realignment of budget to reflect service delivery within Planning and Economic Development and LEADER project. Net Effect £0.000m: Employee Costs (£0.079m), Income £0.079m.
- Establish budget for Business Loans Scotland Funding, City Deal, Clyde Mission Fund Cycle Park Shawfield Regeneration Route, Clyde Mission Fund Cycle Park, Covid-19 Strategic Framework Business Fund Restart and Transitional payments, Clyde Gateway and Hamilton Towers Expenditure and Income. Net effect £0.819m: Employees £0.308m, Property £0.581m, Payments to Other Bodies £16.644m, Income (£16.714m)

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 21 May 2021 (No.2)

Roads Total (Inc Roads Constructing Services)

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 21/05/21	Actual 21/05/21	Variance 21/05/21		% Variance 21/05/21	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	15,922	15,922	0	1,960	1,935	25	under	1.3%	1
Property Costs	757	757	0	23	26	(3)	over	(13.0%)	
Supplies & Services	8,053	8,053	0	543	543	0	-	0.0%	
Transport & Plant	4,298	4,298	0	492	492	0	-	0.0%	
Administration Costs	405	405	0	9	9	0	-	0.0%	
Payments to Other Bodies	5,268	5,268	0	1,311	1,311	0	-	0.0%	b, c
Payments to Contractors	4,772	4,772	0	784	784	0	-	0.0%	a, b,d
Transfer Payments	604	604	0	151	151	0	-	0.0%	c
Financing Charges	49	49	0	1	1	0	-	0.0%	
Total Controllable Exp.	40,128	40,128	0	5,274	5,252	22	under	0.4%	
Total Controllable Inc.	(19,878)	(19,878)	0	(1,417)	(1,243)	(174)	under recovered	(12.3%)	2,d
Net Controllable Exp.	20,250	20,250	0	3,857	4,009	(152)	over	(3.9%)	

Variance Explanations

1. The variance is mainly due to staff turnover.
2. The under recovery is mainly due to reduced fee income for parking.

Budget Virements

- a. Transfer of budget for capital funded from revenue. Net effect (£1.531m): Payment to Contractor (£1.531m)
- b. Realignment of budget to reflect service provision. Net effect £0.000m: Payment to Other Bodies (£0.030m) Payment to Contractors £0.030m
- c. Establish temporary budget to reflect payments to SPT 21/22. Net effect £0.084m: Payment to Other Bodies £0.074m, Transfer Payments £0.010m
- d. Budget realignment to reflect revenue works completed by the Construction Unit for Roads General Services as a result of the change to trading services. Net effect £0.000m: Payment to Contractor (£11.651m), Income £11.651m

SOUTH LANARKSHIRE COUNCIL

Revenue Budget Monitoring Report

Community and Enterprise Resources: Period Ended 21 May 2021 (No.2)

COVID-19

Budget Category	Annual Budget	Forecast for Year	Annual Forecast Variance	Budget Proportion 19/06/20	Actual 19/06/20	Variance 19/06/20		% Variance 19/06/20	Note
	£000	£000	£000	£000	£000	£000			
Employee Costs	0	0	0	0	88	(88)	over	n/a	1
Property Costs	0	0	0	0	16	(16)	over	n/a	2
Supplies & Services	0	0	0	0	14	(14)	over	n/a	3
Transport & Plant	0	0	0	0	14	(14)	over	n/a	4
Administration Costs	0	0	0	0	1	(1)	over	n/a	
Payments to Other Bodies	0	0	0	0	0	0	-	n/a	
Payments to Contractors	0	0	0	0	97	(97)	over	n/a	5
Transfer Payments	0	0	0	0	0	0	-	n/a	
Financing Charges	0	0	0	0	0	0	-	n/a	
Total Controllable Exp.	0	0	0	0	230	(230)	over	n/a	
Total Controllable Inc.	0	0	0	0	0	0	-	n/a	
Net Controllable Exp.	0	0	0	0	230	(230)	over	n/a	

Variance Explanations

1. The variance is directly related to employee costs associated with the Resources' response to the pandemic.
2. The variance relates to additional cleaning costs and materials as a result of enhanced cleaning regimes.
3. The variance relates to additional costs for equipment, PPE and health and hygiene.
4. The variance relates to fuel and vehicles costs directly related to the COVID-19 pandemic.
5. The variance relates mainly to additional costs in relation to domestic waste tonnage as a result of the pandemic.

Report

5

Report to: **Community and Enterprise Resource Committee**
 Date of Meeting: **29 June 2021**
 Report by: **Executive Director (Finance and Corporate Resources)**
Executive Director (Community and Enterprise Resources)

Subject: **Community and Enterprise Resources - Capital Budget Monitoring 2020/2021**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide information on the progress of the capital programme for Community and Enterprise Resources for the period 1 April 2020 to 31 March 2021

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the Community and Enterprise Resources' capital programme of £37.622 million, and expenditure for the year of £30.196 million be noted.

3. Background

3.1. This is the final capital monitoring report presented to the Community and Enterprise Resources Committee for the financial year 2020/2021.

3.2. As noted in the last report to this Committee (4 May 2021), the budget for Community and Enterprise Resources for financial year 2020/2021, including carry forward, was £37.622 million. There have been no other changes to this budget allocation since that meeting.

3.3. The report details the financial position for Community and Enterprise Resources in total in Appendix A.

4. Employee Implications

4.1. There are no employee implications as a result of this report.

5. Financial Implications

5.1. The total capital programme for Community and Enterprise Resources for 2020/2021 was £37.622 million.

5.2. 2020/2021 Final Position

Total expenditure to the 31 March 2021 was £30.196 million, a difference of £7.426 million to the programme of £37.622 million.

5.3. The final expenditure position is lower than the period 12 outturn of £32.8 million reported to this Committee previously (4 May 2021). As advised, this period 12

underspend mainly reflects the anticipated timing of spend on a number of projects including Town Centre Regeneration Fund Programme, Play Parks, Town Centre Regeneration Fund, Roads Investment Programme, Hamilton HUB – New Cross Shopping Centre, a number of Sustrans funded projects, Abington Campus for Enterprise, Cycling, Walking and Safer Routes, City Deal – Glengowan Primary School Extension and Calderside Academy, Extension of Cemeteries, the external works at Springhall Community Centre and Memorial Headstone Remedial Works along with other minor movements.

- 5.4. These underspends have been partially offset by additional spend this financial year on Greenhills Road, Cambuslang Station Park and Ride, Congestion Reduction Measures and Clyde and Ponfeigh Bridges. Again, this is a timing issue only, with funding for the overall spend on these projects, including Strathclyde Partnership for Transport (SPT) grant for Cambuslang Park and Ride and Congestion Reduction Measures, already identified.
- 5.5. The additional underspend at the year-end, in comparison to the period 12 outturn, totals £2.604 million and is mainly due to the timing of spend on Play Parks (£0.250m), Town Centre Regeneration Fund (£0.440m), City Deal Community Growth Areas (£0.630m), Greenhills Road (£0.500m) and Roads Carriageways (£1.020m) offset by better progress than anticipated on Clyde and Ponfeigh Bridges (£0.170m).
- 5.6. The progression of a number of projects has been impacted by the ongoing lockdowns due to COVID-19. Any underspend on these projects, along with the funding, will carry forward into next financial year as required. An update on the 2021/2022 programme is detailed in a separate report to this Committee.
- 5.7. **Accounting Adjustments** While sections 5.1 to 5.5 detail the position on the Capital Programme as set, Accounting Regulations mean that adjustments are required to report spend correctly as either capital or revenue for the purposes of publishing our Annual Accounts. This includes where spend is in relation to assets that are not owned by the Council and where the spend must be classed as revenue. There is no operational impact for projects from this adjustment – it is an accounting entry only.
- 5.8. £0.927 million of capital spend is required to be recorded as revenue spend. Conversely, £0.004 million of revenue spend should be recorded as capital. The transfers above mean that for the purpose of publishing our Annual Accounts only, there is capital spend of £29.273 million.

6. Climate Change, Sustainability and Environmental Implications

- 6.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

7. Other Implications

- 7.1. The main risk associated with the Council's Capital Programme is that there is an overspend. The risk has been assessed as low given the detailed project management plans prepared and monitored for each project. The risk of an overspend is managed through four weekly Investment Management Meetings.

8. Equality Impact Assessment and Consultation Arrangements

- 8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.

- 8.2. There is also no requirement to undertake any consultation in terms of the information contained in the report.

Paul Manning
Executive Director (Finance and Corporate Resources)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

9 June 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, Effective, Efficient and Transparent

Previous References

- ◆ Community and Enterprise Resources Committee, 4 May 2021

List of Background Papers

- Financial ledger to 31 March 2021

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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**South Lanarkshire Council
Capital Expenditure 2020-2021
Community and Enterprise Resources Programme
For Period 1 April 2020 – 31 March 2021**

<u>Community and Enterprise Resources</u>	Base Budget £000	Budget Adjustments £000	Slippage £000	Total Budget £000	Actual Expenditure £000
Fleet and Environmental	36	90	0	126	528
Facilities, Waste and Grounds	1,603	495	(266)	1,832	926
Planning and Economic Development	4,943	1,902	0	6,845	2,385
Roads	28,819	0	0	28,819	26,357
TOTAL	35,401	2,487	(266)	37,622	30,196

Accounting Adjustments:

Less Transfers to Revenue	(927)
Add; Transfers to Capital	4
2020/21 Outturn Position (Accounting Basis Only)	29,273

Report

6

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources - Capital Budget Monitoring 2021/2022
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1. Purpose of Report

1.1. The purpose of the report is to:

- ♦ provide information on the progress of the capital programme for Community and Enterprise Resources for the period 1 April to 21 May 2021

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation:

- (1) that the Community and Enterprise Resources' Capital Programme of £46.735 million, and expenditure to date of £2.289 million, be noted.

3. Background

3.1. This is the first capital monitoring report presented to the Community and Enterprise Resources Committee for the financial year 2021/2022. Further reports will follow throughout the year.

3.2. The budget of £46.735 million for Community and Enterprise Resources is based on the overall Capital Programme for 2021/2022, which is being presented to the Executive Committee on 23 June 2021. If there is any change to this Resource's 2021/2022 programme following the Executive Committee, then a verbal update will be provided at this meeting.

3.3. The report details the financial position for Community and Enterprise Resources in Appendix A.

4. Employee Implications

4.1. There are no employee implications as a result of this report.

5. Financial Implications

5.1. The total capital programme for Community and Enterprise Resources is £46.735 million. This budget is based on the original programme of projects approved in November 2020, updated to include budget carried forward from financial year 2020/2021. It also includes adjustments approved by the Executive Committee post November 2020 and additional funded projects. Finally, the budget reflects the outcome of an exercise to identify the anticipated level of spend for the year.

- 5.2. **Accounting Adjustments:** As has been the case in previous years, it has been identified that to comply with accounting rules, some project expenditure should be reported through the revenue budget as it cannot be classed as capital. Budget of £0.819 million has been transferred to Community and Enterprise Resources' Revenue budget for Clyde Gateway, along with the relevant funding for this project (£0.819 million).
- 5.3. Conversely, it is proposed that roads carriageways revenue budget totalling £1.531 million be transferred to the 2021/2022 Capital Programme. The total overall budget for roads carriageways across capital and revenue remains unchanged. These accounting adjustments are included in the programme of £46.735 million.
- 5.4. Anticipated spend to date was £2.289 million and spend to 21 May 2021 amounts to £2.289 million.
- 6. Climate Change, Sustainability and Environmental Implications**
- 6.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.
- 7. Other Implications**
- 7.1. The main risk associated with the Council's Capital Programme is that there is an overspend. The risk has been assessed as low given the detailed project management plans prepared and monitored for each project. The risk of overspend is managed through four weekly Investment Management Meetings.
- 8. Equality Impact Assessment and Consultation Arrangements**
- 8.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 8.2. There was also no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning
Executive Director (Finance and Corporate Resources)

Michael McGlynn
Executive Director (Community and Enterprise Resources)

9 June 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, Effective, Efficient and Transparent

Previous References

- ◆ Executive Committee, 23 June 2021

List of Background Papers

- ◆ Financial ledger to 21 May 2021

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

Lorraine O'Hagan, Finance Manager (Strategy)

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E-mail: lorraine.o'hagan@southlanarkshire.gov.uk

**South Lanarkshire Council
Capital Expenditure 2020/2021
Community and Enterprise Resources
For Period 1 April 2021 – 21 May 2021**

<u>Community and Enterprise Resources</u>	Base Budget £000	Budget Adjustments £000	Slippage £000	Total Budget £000	Actual Expenditure £000
Fleet and Environmental	325	0	0	325	0
Facilities, Waste and Grounds	3,375	0	0	3,375	71
Planning and Economic Development	13,159	0	0	13,159	431
Roads	29,876	0	0	29,876	1,787
TOTAL	46,735	0	0	46,735	2,289

Report

7

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Finance and Corporate Resources) Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources – Workforce Monitoring – March and April 2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide employment information for March to April 2021 relating to Community and Enterprise Resources

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

(1) that the following employment information for March to April 2021 relating to Community and Enterprise Resources be noted:-

- ◆ attendance statistics
- ◆ occupational health
- ◆ accident/incident statistics
- ◆ discipline, grievance and Dignity at Work cases
- ◆ analysis of leavers and exit interviews
- ◆ staffing watch as at 13 March 2021

3. Background

3.1. As part of the Council's performance management arrangements, regular workforce monitoring reports are submitted to Committee. This report for Community and Enterprise Resources provides information on the position for March to April 2021.

4. Monitoring Statistics

4.1. Attendance Statistics (Appendix 1)

Information on absence statistics is analysed for the month of April 2021 for Community and Enterprise Resources.

The Resource absence figure for April 2021 was 5.2%, this figure has decreased by 1.0% when compared to the previous month and is 0.9% higher than the Council-wide figure. Compared to April 2020, the Resource absence figure has increased by 0.2%.

Based on the absence figures at April 2021 and annual trends, the projected annual average absence for the Resource for 2021/2022 is 5.2%, compared to a Council-wide average figure of 4.3%.

For the financial year 2021/2022, the projected average days lost per employee equates to 13.0 days, compared with the overall figure for the Council of 10.3 days per employee.

Managers follow the procedures outlined in the Maximising Attendance Policy to support employees to remain at work, or to return to work after a sickness absence. There are comprehensive employee supports in place and additionally, Personnel Services work in close partnership with line managers and Resource Management Teams on a case management basis to ensure that appropriate actions are taken.

The attendance information contained in this report includes absences as a result of COVID-19, and employees are being supported through this difficult time to maintain attendance levels where they can. At the time of this report, the Council overall absence level was 4.9% with 0.4% of this relating to COVID-19 for sickness and special leave.

4.2. Occupational Health (Appendix 2)

In terms of referrals to occupational health, which include medical examinations and physiotherapy, overall, 211 referrals were made this period. This represents an increase of 74 when compared with the same period last year.

4.3. Accident/Incident Statistics

There were 43 accidents/incidents recorded within the Resource this period, an increase of 28 when compared to the same period last year.

4.4. Discipline, Grievance and Dignity at Work (Appendix 2)

During the period, 2 disciplinary hearings were held within the Resource, a decrease of 1 when compared to last year. No appeals were heard by the Appeals Panel. No grievance hearings were raised within the Resource, this figure has remains unchanged when compared to the same period last year. No Dignity at Work complaints were raised within the Resource, this figure remains unchanged when compared to the same period last year.

4.5. Analysis of Leavers (Appendix 2)

There were a total of 22 leavers in the Resource this period eligible for an exit interview. This figure has increased by 7 when compared with the same period last year. Nine exit interviews were conducted.

4.6. When processing an employee termination, managers were asked to identify whether they intended to replace the employee who had left the Council. If they indicated that they did not intend to replace the employee, they were asked to select from the following options:-

- ◆ plan to hold for savings
- ◆ fill on a fixed term basis pending savings
- ◆ transfer budget to another post
- ◆ end of fixed term post

4.7. Appendix 2a provides a breakdown of vacant posts and whether these are being replaced or held for savings. In the period March to April 2021, 48 (22.52 FTE) employees in total left employment, managers indicated that 46 posts (21.11 FTE) were being replaced, 1 post (0.41 FTE) was being removed for savings and 1 post (1.00 FTE) was due to the end of a fixed term contract.

5. Staffing Watch

- 5.1. There has been a decrease of 66 in the number of employees in post from 12 December 2020 to 13 March 2021.

6. Employee Implications

- 6.1. There are no implications for employees arising from the information presented in this report.

7. Financial Implications

- 7.1. All financial implications are accommodated within existing budgets.

8. Climate Change, Sustainability and Environmental Implications

- 8.1. There are no Climate Change, Sustainability and Environmental Implications in terms of the information contained within this report.

9. Other Implications

- 9.1. There are no implications for risk in terms of the information contained within this report.

10. Equality Impact Assessment and Consultation Arrangements

- 10.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and therefore no impact assessment is required.
- 10.2. There was no requirement to undertake any consultation in terms of the information contained in this report.

Paul Manning

Executive Director (Finance and Corporate Resources)

Michael McGlynn

Executive Director (Community and Enterprise Resources)

26 May 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, effective, efficient and transparent
- ◆ Fair, open and sustainable
- ◆ Ambitious, self aware and improving
- ◆ Excellent employer
- ◆ Focused on people and their needs
- ◆ Working with and respecting others

Previous References

- ◆ Community and Enterprise Resources – 4 May 2021

List of Background Papers

- ◆ Monitoring information provided by Finance and Corporate Resources

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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ABSENCE TRENDS - 2019/2020, 2020/2021 & 2021/2022
Community and Enterprise Resources

APT&C				Manual Workers				Resource Total				Council Wide				
	2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022		2019 / 2020	2020 / 2021	2021 / 2022	
April	4.0	3.1	2.3	April	4.4	5.3	5.7	April	4.3	5.0	5.2	April	4.0	4.4	4.3	
May	3.6	2.4		May	5.1	4.3		May	4.9	4.0		May	4.4	3.1		
June	3.9	1.6		June	5.5	4.0		June	5.3	3.6		June	4.4	2.7		
July	3.9	1.8		July	4.3	3.6		July	4.3	3.4		July	3.4	2.3		
August	4.0	1.7		August	5.1	4.9		August	4.9	4.4		August	3.7	3.1		
September	2.9	1.6		September	5.9	5.8		September	5.4	5.1		September	4.5	4.2		
October	3.4	3.1		October	5.9	6.3		October	5.5	5.8		October	4.6	4.8		
November	4.8	3.6		November	6.6	7.1		November	6.4	6.6		November	5.5	5.8		
December	5.4	3.1		December	7.0	6.4		December	6.8	5.9		December	5.7	5.6		
January	4.1	3.4		January	6.6	6.0		January	6.2	5.6		January	5.3	4.8		
February	3.8	2.8		February	7.1	6.5		February	6.6	5.9		February	5.6	4.8		
March	4.5	2.6		March	7.1	6.8		March	6.7	6.2		March	6.2	4.9		
Annual Average	4.0	2.6	2.3	Annual Average	5.9	5.6	5.7	Annual Average	5.6	5.1	5.2	Annual Average	4.8	4.2	4.3	
No of Employees at 30 April 2021			553	No of Employees at 30 April 2021			2971	No of Employees at 30 April 2021			3524	No of Employees at 30 April 2021			16057	

For the financial year 2021/22, the projected average days lost per employee equates to 13.0 days.

COMMUNITY AND ENTERPRISE RESOURCES

	Mar-Apr 2020	Mar-Apr 2021
MEDICAL EXAMINATIONS		
Number of Employees Attending	46	75
EMPLOYEE COUNSELLING SERVICE		
Total Number of Referrals	5	2
PHYSIOTHERAPY SERVICE		
Total Number of Referrals	33	66
REFERRALS TO EMPLOYEE SUPPORT OFFICER	52	66
REFERRALS TO COGNITIVE BEHAVIOUR THERAPY	1	2
TOTAL	137	211

CAUSE OF ACCIDENTS/INCIDENTS	Mar-Apr 2020	Mar-Apr 2021
Over 7 day absences	1	7
Over 3 day absences**	1	2
Minor	10	24
Near Miss	1	5
Violent Incident: Physical****	2	1
Violent Incident: Verbal*****	0	4
Total Accidents/Incidents	15	43

*A Specified Injury is any fracture (other than to the fingers, thumbs or toes), amputation, loss of sight, serious burns, crushing injury, scalping, loss of consciousness caused by asphyxiation/ head injury, a chemical or hot metal burn to the eye or penetrating injury as defined by the HSE.

**Over 3 day / over 7day absence is an injury sustained outwith specified injury category that results in a period of absence of absence as defined by the HSE.

***Near Miss - Any unexpected, unplanned occurrence (except Dangerous Occurrences) that does not lead to injury of persons, damage to property, plant or equipment but may have done so in different circumstance.

****Physical violent incidents are included in the "Specified" figures, where applicable, to provide the "Total Specified" figures.

****Physical violent incidents and ***** Verbal Violent Incidents are included in the "Over 3-day or Over 7-day" figures, where applicable, to provide the "Total Over 3-day or Over 7-day" figures.

****Physical Violent Incidents and ***** Verbal Violent Incidents are included in the "Minor" figures, where applicable, to provide the "Total Minor" figures.

RECORD OF DISCIPLINARY HEARINGS	Mar-Apr 2020	Mar-Apr 2021
Total Number of Hearings	3	2

Time Taken to Convene Hearing Mar - Apr 2021

0-3 Weeks
1

4-6 Weeks
1

Over 6 Weeks
0

RECORD OF GRIEVANCE HEARINGS	Mar-Apr 2020	Mar-Apr 2021
Number of Grievances	0	0

RECORD OF DIGNITY AT WORK	Mar-Apr 2020	Mar-Apr 2021
Number of Incidents	0	0

ANALYSIS OF REASONS FOR LEAVING	Mar-Apr 2020	Mar-Apr 2021
Career Advancement	1	1
Poor Relationship with Manager/Colleagues	0	1
Childcare/caring responsibilities	0	3
Other	2	4
Number of Exit Interviews conducted	3	9

Total Number of Leavers Eligible for Exit Interview	15	22
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Percentage of interviews conducted	20%	41%
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	March 2021		Reconciliation figure		Cumulative total	
			Apr - Feb 2021			
	FTE*	H/C**	FTE	H/C	FTE	H/C
Terminations/Leavers	9.76	23	244.66	377	254.42	400
Being replaced	9.35	22	184.01	315	193.36	337
Filled on fixed term basis	0.00	0	0.00	0	0.00	0
Plan to transfer this budget to another post	0.00	0	0.00	0	0.00	0
End of fixed term contract	0.00	0	60.65	62	60.65	62
Held pending service Review	0.00	0	0.00	0	0.00	0
Plan to remove for savings	0.41	1	0.00	0	0.41	1

* Full time equivalent

** Head count/number of employees

	April 2021		Cumulative total	
	FTE*	H/C**	FTE	H/C
Terminations/Leavers	12.76	25	12.76	25
Being replaced	11.76	24	11.76	24
Filled on fixed term basis	0.00	0	0.00	0
Plan to transfer this budget to another post	0.00	0	0.00	0
End of fixed term contract	1.00	1	1.00	1
Held pending service Review	0.00	0	0.00	0
Plan to remove for savings	0.00	0	0.00	0

* Full time equivalent

** Head count/number of employees

**JOINT STAFFING WATCH RETURN
COMMUNITY AND ENTERPRISE RESOURCES**

1. As at 13 March 2021

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1204	246	189	1453	3092					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1.00	1420.89	415.11	238.06	46.05	16.00	4.00	5.00	0.00	2146.11

1. As at 12 December 2020

Total Number of Employees									
MALE		FEMALE		TOTAL					
F/T	P/T	F/T	P/T						
1280	228	190	1460	3158					
*Full - Time Equivalent No of Employees									
Salary Bands									
Director	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Fixed SCP	Teacher	TOTAL
1.00	1498.73	417.50	230.20	46.05	16.00	4.00	5.00	0.00	2218.48

Report

8

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Community and Enterprise Resources) Executive Director (Finance and Corporate Resources)

Subject:	Supplier Development Programme - Staffing
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ update the Community and Enterprise Resources Committee on the Supplier Development Programme
- ♦ seek approval for 1 Full Time Equivalent (FTE) Marketing and Events Assistant and 1 FTE Business Development Officer to be added to the establishment on a fixed term basis for 1 year

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendations: -

- (1) that the addition of 1 FTE Marketing and Events Assistant on Grade 2, Level 1-4 (£21,497 to £28,011) and 1 FTE Business Development Officer on Grade 3, Level 2-4 (£32,994 to £38,779) be added to the Planning and Economic Development establishment for a fixed term of 1 year, as detailed in section 5, be approved; and
- (2) that the appointment of these additional officers on a full cost recovery basis from the Scottish Government and Supplier Development Programme (SDP) be noted.

3. Background

- 3.1. The Supplier Development Programme (SDP) is a business support initiative which aims to help Small and Medium Enterprises (SMEs) improve their performance in winning contracts with public sector organisations through offering information, support and training events to help them compete in the tendering processes.
- 3.2. The Programme was founded initially by three local authorities (Glasgow, East Renfrewshire and South Lanarkshire) in 2005 and is set up as a not-for-profit company limited by guarantee. The Programme now consists of the 32 Scottish local authorities and is funded by members' subscriptions, contributions from new member subscribers and other public bodies as listed in Appendix 1. Income generated through events and Scottish Government contributions also support the SDP.
- 3.3. South Lanarkshire Council (SLC) succeeded Glasgow City Council in 'hosting' SDP in 2014, initially for a two-year period, and subsequently this period was extended at two-yearly intervals. At the Executive Committee on 20 August 2020, the Council agreed

to continue to host the Programme, within the Planning and Economic Development Service, until further notice.

- 3.4. The Programme is managed through a Board of Directors made up from Elected Members and senior officers from 13 member authorities and a Scottish Government officer. The current Board membership is noted in Appendix 2. Councillor Colette Stevenson is currently the SLC Board representative. The company and its operations are managed below board level by a hierarchy of regional management, stakeholder and executive groups, with the board membership representing a broad geographic balance.
- 3.5. With growing awareness and membership of the Programme, SDP has been delivering increased events and training sessions to support Councils and other members throughout the COVID-19 crisis. In turn, the SDP is facilitating engagement with local suppliers and upskilling local business to improve their capability and skills and gain confidence to tender for public and private sector opportunities. It is within this context that Scottish Government has provided funding support to meet this increasing demand, details of which are set out in section 4.
- 3.6. SDP also plays an important role in a range of City and Growth deals including Glasgow City Region City Deal (GCRCD) where the contribution of SDP was highlighted through a recent Centre for Local Economic Strategy (CLES) report, with the SDP being embedded in the GCRCD strategy and its recovery plans. The Sustainable Procurement Duty implemented through Procurement reform (Scotland) Act 2014 and Public Contracts (Scotland) regulations 2015, requires public sector procurement to focus on sustainable and inclusive economic growth, in particular, through facilitating the participation of SMEs and third sector bodies in procurement. SDP is a key enabler to achieve this.
- 3.7. With increasing interest in Community Wealth Building nationally, and procurement spend highlighted as one of the core ‘pillars’ necessary to achieve the desired economic and community outcomes, this has further increased the demands on SDP and cemented its place at the heart of economic recovery activity.
- 3.8. The current team comprises, 1 FTE SDP Manager post and 3 FTE Officers. These posts were made permanent following the Executive Committee approval on 12 August 2020 and continue to be funded by SDP on a full cost recovery basis.

4. Scottish Government Funding

- 4.1. As noted in paragraph 3.5, to support the increasing demand on the Programme the Scottish Government have offered the SDP a grant of up to £150,000 over the financial year 2021/2022 with the purpose of supporting the Programme to maintain and develop its services and training support for SMEs, third sector and supported businesses.
- 4.2. The main objectives/expected outcomes of the grant are:-
 - ◆ Develop and expand the SDP existing programme of training activities and events, to support green economic recovery plans and improve SME and third sector capability to bid for public contracts.
 - ◆ With the restrictions relating to COVID-19, SDP will utilise the grant to continue to broaden its online training and engagement schedule to reach suppliers, including those that may not otherwise have engaged online.

- ◆ To build on the SDP model of early engagement, intervention, and bespoke training that links suppliers to buyers and specific contracts relevant to their markets and adapt this model to online activities while restrictions relating to COVID-19 are in place.
- ◆ Develop a programme of training workshops/webinars and events to improve SMEs/ suppliers' ability to deliver Climate Emergency/ net zero outcomes in public sector contracts.
- ◆ Investigate potential supply chain opportunities for Scottish businesses associated with major public/private sector investment programmes in key market areas (for example HS2, Heathrow expansion, Rail Cluster supply chain, Freeports/Green Ports)
- ◆ Strengthen the strategic development and reach of the SDP through more focused and targeted planning and engagement to increase membership and support effective local economic development.
- ◆ Develop more robust data analysis to support and strengthen management information systems, allowing the SDP to better assess the effectiveness of existing activity and identify new opportunities.
- ◆ Raise the profile and awareness of the SDP and procurement within government and the small business community by strengthening existing capability and capacity and building on existing marketing, communications and social media strategies.
- ◆ Refresh the Marketing and Communications Strategy and Social Media Strategy, including target to increase the number of users/reach and to introduce 'paid ads' across social media platforms.

- 4.3. To deliver on these objectives and outcomes the Scottish Government have specified that a Marketing and Events Assistant and a Business Development Officer be appointed, and that contributions toward funding, with balance of funding from the SDP budget, would be provided for these posts, as detailed below:-

Marketing and Events Assistant

This role has for the period January to May 2021 been resourced through a graduate placement scheme which was funded by Scottish Government. SDP wish to formalise this role with a 1-year contract which is again funded by the Scottish Government Grant. The Marketing Assistant will be responsible for assisting with the delivery of training, workshops/webinars and the increasing programme of Meet the Buyer events. In addition, the Marketing Assistant will help the SDP team deliver increased social media output and raise the profile of SDP online. Scottish Government are contributing £24,000 towards funding this post.

Business Development Officer

This is a new post which will play a key role to drive new membership (and income) both in the public and private sector and to deliver stakeholder engagement and raise awareness of key projects and contract opportunities. Scottish Government are contributing £25,000 towards funding this post.

5. Employee Implications

- 5.1. The current arrangement will continue with the programme management team staffed by four Council officers and costs recovered from SDP Limited.
- 5.2. It is proposed, therefore, that the following are added to the establishment of Planning and Economic Development Services for a 1-year fixed term period.

5.3.

Post title	Number of posts	Grade / SCP	Hourly Rate	Annual salary (excluding on-costs)	Gross salary (including on-costs 30.3%)
Marketing and Events Assistant	1	Grade 2 Level 1-4	£11.78 - £16.52	£21,497 - £28,011	£30,147 - £39,281
Business Development Officer	1	Grade 3 Level 2-4	£18.08 - £21.25	£32,994 - £38,779	£42,991 - £50,529
Total				£54,491 - £66,790	£73,138 - £89,810

6. Financial Implications

- 6.1. There are no financial implications for South Lanarkshire Council. All employee costs relating to the two posts and the costs associated with hosting and operationally managing the posts will continue to be met from SDP budgets and Scottish Government funding. The Council has a Service Level Agreement in place with SDP which governs this arrangement.

7. Climate Change, Sustainability and Environmental Implications

- 7.1. By continuing to support the procurement of goods and services from local supply chains this helps support the local economy and employment, reduces the transport carbon outputs of longer supply chains and, therefore, contributes to reducing emissions and environmental sustainability.

8. Other Implications

- 8.1. The SDP programme is hosted by South Lanarkshire Council on behalf of all 32 Scottish local authority members, other public bodies and the Scottish Government. SDP makes a valuable contribution to Economic recovery and Community Wealth Building outcomes and its continued positive performance reflects well on South Lanarkshire Council adding to its positive reputation.
- 8.2. There is the possibility of the Programme failing to meet its objectives on behalf of 32 member authorities and a reputational risk to the Council if the Programme does not continue to be delivered in a consistent manner. This risk can be minimised by South Lanarkshire Council continuing to host the SDP and maintaining oversight via the Council's robust performance monitoring and management procedures.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. This matter does not require an equality impact assessment to be undertaken.
- 9.2. Consultation has been undertaken with SDP Board and council economic development and procurement officers who support the recommendation of this report.

Michael McGlynn
Executive Director (Community and Enterprise Resources)

Paul Manning
Executive Director (Finance and Corporate Resources)

8 June 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Support the local economy by providing the right conditions for growth, improving skills and employability.

Previous References

- ◆ Executive Committee reports 14 May 2014, 14 April 2016, 28 March 2018 and 12 August 2020

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

Steve Keating, Economic Development Manager
Ext: 5191 (Tel: 01698 455191)
E-mail: stephen.keating@southlanarkshire.gov.uk

Appendix 1

As well as all 32 Scottish local authorities, the following public sector bodies are members of the Programme.

- Forestry and Land Scotland
- Highlands and Islands Enterprise
- Historic Environment Scotland
- Registers of Scotland
- National Records of Scotland
- Scottish Parliament
- Scottish Fire and Rescue
- Scottish Enterprise
- SEPA
- Strathclyde Partnership Transport
- Wheatley Housing Group
- Select
- SPTE
- Scottish Procurement Alliance
- Social Security Scotland
- South of Scotland Enterprise

Corporate members

Jacobs, R J McLeod, Robertson Facilities Management

Appendix 2

Supplier Development Programme, Board of Directors May 2021

Local Authority Area	Name
Dumfries and Galloway Council	Councillor Andrew S Wood
Dundee City Council	Karen Lawson
East Ayrshire Council	Councillor Gordon Jenkins
East Renfrewshire Council	Councillor Anthony Buchanan
Edinburgh City Council	Paula Deegan
Falkirk Council	Peter Reid
Fife Council	Pamela Stevenson
Glasgow City Council	Jackie Hill
Inverclyde Council	Stuart Jamieson
Moray Council	Diane Beattie
North Lanarkshire Council	Councillor Heather Brannan-McVey – Chair
South Ayrshire Council	Councillor Peter Henderson - Vice-Chair
South Lanarkshire Council	Councillor Collette Stevenson
Scottish Government	Ben Coburn - ex officio

Report

9

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Place Based Investment Programme
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ inform members of the Place Based Investment Programme (PBIP) award from Scottish Government and its funding criteria
- ◆ seek approval on how the fund should be allocated within the terms of the guidance, to benefit places and centres across South Lanarkshire

2. Recommendation

2.1. The Committee is asked to approve the following recommendation(s):

- (1) that the plan for delivery of the 5-year programme funded by the awards from the Scottish Government funding, as set out in section 5 of the report, be approved;
- (2) that update reports providing details of identified projects be submitted to future meetings of the Committee be noted; and
- (3) that the Executive Director (Community and Enterprise Resources) be authorised to progress the programme on the basis of the recommendations at section 5 of this report in consultation with the Head of Administration and Legal Services as required.

3. Background

- 3.1. The Scottish Government announced in their Programme for Government in February 2021 that they proposed to implement a place-based investment programme over the 5-year period of the next parliament. The funding is targeted at addressing some of the challenges faced by Scotland's Places across the country. The Government confirmed the details of the allocation of the funds to each local authority in a letter dated 10 May 2021 which included its proposal to allocate the funds based on a weighted formula based on the number of towns and population in a local authority area and deprivation indices.
- 3.2. The letter both confirms the award of £2.003m for the financial year 2021/2022 and sets out the overall amount of funding across Scotland for the 5-year programme. Based on a pro rata calculation for subsequent years, the Council would receive approximately £1.4m in financial year 2022/2023 and £1.2m in each of the remaining 3 years of the programme. Thereby providing a funding programme in the region of £7.003m over the 5-year period.
- 3.3. The confirmation of a 5-year programme allows a more structured approach to the preparation, allocation and delivery of projects when compared to previous annual allocations for town centre funding. Section 5 of this report sets out the recommendations based on the existing programme of projects under town centre

funding, reported to this Committee on 6 May 2020, along with emerging projects from our communities.

- 3.4. As noted above, the basis of the calculation on which funding has been allocated to local authorities is similar to the town centre funding allocated in 2019 and 2020. The ways in which the funding can be used are, however, broader with the objectives of the fund being linked to the improvement of Places rather than being focussed on town centres. Nonetheless, it is important to note that the constraints around completing spend within the relevant financial year remain, and, therefore, the initial funding of £2.003m must be spent and/or fully committed by 31 March 2022 with future years following a similar structure.
- 3.5. South Lanarkshire Council defines our town and local centres through the Local Development Plan (LDP) which sets out a hierarchy of centres identifying 3 strategic centres – East Kilbride, Hamilton and Lanark and 7 town centres - Biggar, Blantyre, Cambuslang, Carluke, Larkhall, Rutherglen and Strathaven. Other shopping areas outwith these centres are considered local centres (also known as neighbourhood or village centres) and often sit within the catchment of a larger town. These local centres which include small towns, villages, and neighbourhood centres total 29 additional centres across South Lanarkshire and are defined in the LDP. Therefore, in total the LDP identifies 39 centres.
- 3.6. When the Scottish Government Town Centre Funding was allocated to Councils in 2019 and 2020 this was based on a definition used by Scotland's Town's Partnership (STP) that an eligible settlement is one with a population of over 1,000 residents. The towns identified have been taken from the National Records for Scotland (NRS) data as being the 438 settlements in Scotland with a population of over 1,000. In the case of South Lanarkshire, the NRS data identifies 22 settlements which fall within the STP definition.
- 3.7. The difference between these two definitions meant that several communities were not eligible or not successful in securing funding on previous rounds of town centre funding as they were in the catchment of larger towns. The definition of how this place-based funding can be allocated is very wide and could cover all towns, villages and settlements in South Lanarkshire. In considering this potential allocation model it is important to recognise that funding allocation should be focused in a way to deliver meaningful projects rather than being spread too widely. From this, and to establish a robust appraisal process it is proposed in the first instance to increase the number of eligible settlements by using the settlement hierarchy set out in the LDP. These criteria will increase the number of eligible settlements from 22 to 39 as set out in Appendix 1. This enables the funding to cover neighbourhood centres which were not previously eligible and allows the appraisal process to recognise areas and assets beyond designated centres which are valued and supported by local communities. This holistic approach was successfully adopted in supporting a number of town centre funding projects. It is considered that this strikes the balance between increasing funding opportunities for communities and ensuring the delivery of meaningful projects. This may have to be revisited and widened further in future years as more communities are successful in obtaining funding and reflecting on any lessons learned in this first year of funding. This would be reported to a future Committee for consideration and approval.
- 3.8. In parallel to this process, officers are working on a bid to the revenue-based UK Community Renewal Fund (CRF) to secure funding for a significant piece of feasibility work to identify the strengths, weaknesses, opportunities, and threats for our hierarchy of town centres. Unlike the PBIP this bid is focussed on town centres only, however,

there are clearly significant areas of overlap which officers will consider when seeking to maximise funding packages. Consequently, a series of projects and actions plans will be produced which will inform PBIP and other existing and emerging funding opportunities. It is anticipated this will involve significant community consultation and will allow all communities and interested stakeholders to develop projects and initiatives that will position them to pursue future funding opportunities with a list of community-supported projects prepared in advance of any further funding announcements being made.

4. Programme Funding Guidance

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

Programme Expectations

- 4.2. The 2020 Programme for Government committed to establishing a Place Based Investment Programme (PBIP), linking and aligning our place-based funding initiatives. The aim of the PBIP is to ensure that all place-based investments are shaped by the needs and aspirations of local communities and accelerate our ambitions for place, 20-minute neighbourhoods, town centre action, community led regeneration and community wealth building.
- 4.3. The Place Principle, which underpins this approach, was adopted by Scottish Government and COSLA as a basis for collaborative working to ensure that future local investment is relevant to local communities for the benefit of local people. Bringing relevant services, enterprise, and communities together to make our towns, villages, and neighbourhoods more viable. The PBIP alongside the developing Place Framework are designed to make the Place Principle real.
- 4.4. A coherent programme approach to place-based investment will provide the structure to challenge, coordinate and target efforts in any particular geography. It is designed to make sure that all place-based investments understand the place in which they are made, how their contribution will help deliver the changes needed, and how local communities shape their future.

4.5. Programme Objectives

The main objectives of the programme are to:-

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

4.6. Programme Locations

The Programme aims to invest in centres or neighbourhoods connected with two categories of settlement.

1. Rural settings with smaller populations, dependent on larger geographical areas for support, for example:-
 - ◆ Small Towns with a limited range of non-specialised facilities
 - ◆ Villages with very limited, or non-existent, access to facilities

2. Urban settings with sizeable populations, for example:-
- ◆ Regional Capitals with extensive provision supporting a wide geographical area;
 - ◆ Larger Towns with a comprehensive range of dedicated services and facilities.
 - ◆ Individual Neighbourhoods with limited access to relevant local provision.

- 4.7. Taking all of the above into account officers have compiled a comprehensive funding programme for the first year of PBIP, in consultation with community groups, which aims to meet the aspirations and needs of our places and communities.

5. Allocation of Funds

- 5.1. As noted, the 5-year programme allows a more structured approach to be put in place which will allow the allocation of funding to be more effective by removing some of the timing constraints of the previous town centre funding. This should allow Economic Development to support community aspirations and develop and deliver a pipeline of projects with the potential to benefit all our diverse town and local centres over the 5-year period. As noted in paragraph 3.7, it is hoped that this will be supported through feasibility work funded via CRF. Nonetheless, the funding for 2021/2022 does come with the spending constraint as noted in 3.4 which means that projects must be able to spend or have funding commitment by 31 March 2022. This in turn, has influenced the proposed funding allocation for this financial year with a focus on projects that can be delivered within this timeframe and meet Scottish Government's funding criteria.
- 5.2. The structure below seeks to recognise the time constraints in the first year of the programme and provide time, funding, and resource to allow communities, with appropriate support from the Council and other CPP partners, to be able to maximise the potential of the funding moving forward.
- 5.3. Officers' experience from delivering the Town Centre Capital project programme suggests that an application and bidding process to enable delivery of projects within the required timescales for the first year of the programme is extremely unlikely and would add an unacceptable level of risk. This project list is a combination of:
- ◆ projects which came forward for support through the town centres funding and were rejected at that time primarily on the basis that they were not sufficiently advanced, however, have now progressed to the point that they merit support
 - ◆ those which officers are aware of via ongoing engagement with local groups and communities and are deliverable in the timeframe
 - ◆ those which will have received funding previously but now need additional funding to fully complete them in line with their original scope
- 5.4. From the above, it is being recommended that the following projects and funding arrangements for year 1 2021/2022 to a value of £2.003m be progressed as set out in Table 1 below.

Table 1

Place	Project	Description	Lead group	Rationale	Funding
All centres	Project development	Project development for future years.	Local Groups	Allow between 10 – 15 communities to work up proposals for deliverable projects and build capacity	£253k
Carlisle	Rankin Gait,	Regenerate the Rankin Gait Precinct creating the Rankin Gaitway Community Space.	OneCan	Project which is ready to deliver, widely consulted on and included in community plan	£100k
Carnwath	Community and Enterprise Hub	Acquire retail premises and hold for the future benefit of the community.	Carnwath Community Council	Project which is ready to deliver, widely consulted on and included in community plan	£25k
Forth	Business and Outdoor Development	Creation of an outdoor space to expand the Rainforest Cafe at Forth, St Paul's church.	Forth and District Development Trust	Project which is ready to deliver, widely consulted on and included in community plan	£75k
Larkhall	Welcome to Larkhall	Improve the appearance of the main shopping street, making it more attractive to shoppers and visitors.	Larkhall Growers / Larkhall Community Council	Project which is ready to deliver, widely consulted on and included in community plan	£100k
Rutherglen	Town Centre Business Support	Creation of a business hub providing space for new starts and/or existing business.	Moorgarth Group Limited	Project which is ready to deliver and provides wider town centre benefits	£100k
Strathaven	Development of the Thomson Suite in the Town Mill	Development of the Thomson Suite in the Town Mill, a tourist information point and further development of	Strathaven Community Council / Town Mill	Project which is ready to deliver, widely consulted on and included in community plan	£100k

Place	Project	Description	Lead group	Rationale	Funding
		the InsideOut app.			
Halfway	Halfway Park refurbishment	Delivery of refurbishment at Halfway Park including play equipment, drainage, and paths.	Halfway Community Council	Project which is ready to deliver, widely consulted on and included in community plan	£100k
Blantyre	David Livingstone Centre	External features such as landscaping, play and picnic areas and paths linking to the Clyde and town centre.	David Livingstone Centre	Support works which had to be removed from the original scope to achieve cost savings to be reinstated	£400k
Rutherglen	Mitchell Arcade	Package of improvements to diversify the centre including Community Gym, Emporium Retail for start-up businesses, training hub for young people with learning difficulties and Shop Mobility service.	Moorgarth Group Limited	Reduce the reliance on retail and diversify uses which will support the town centre, businesses and social enterprise	£300k
Hamilton	Newcross Centre	Additional costs with existing project required many features to be removed from the design which would reduce the quality of the end product. This funding will allow these elements to be reinstated.	SLC	Improve the appearance and quality of the offer at the centre	£300k
Bothwell	Bothwell community facility	Support Bothwell Futures deliver projects in their community plan.	Bothwell Community Council	Bothwell Futures community plan identifies a number of projects which are ready to deliver and widely consulted on.	£150k

- 5.5. Early discussions with the leads for each of these projects gives officers a strong indication that the projects are sufficiently progressed and that the projects can be delivered, and the funds spent and/or committed within the required timescales.
- 5.6. It should be noted that, as with the town centre programme, project costs are at an indicative budget stage and it will be necessary to again give the Executive Director (Community and Enterprise Resources) delegation to act quickly and transfer funds where necessary amongst projects, whilst remaining within the total funding envelope of £2.003m.
- 5.7. The projects all carry a level of risk, however, the proposal before Members aims to strike a balance of funding deliverable projects and benefiting a wider number of towns and neighbourhoods.
- 5.8. It should, however, be stressed that as this is a 5-year programme, there is still opportunity for all our communities to apply for funding to develop their projects over the first year as noted in Table 1 through the funding line 'project development', with a view to securing funding for deliver in future years.
- 5.9. The detail around the delivery of subsequent years of the programme will be shaped by the work carried out with communities over the first year and whether the Council is successful in securing CRF and Levelling Up Funds. Members will be updated regularly throughout the 5-year programme. Meantime, if Members accept the proposals outlined in this report it is highlighted that to the end of financial year 2021/2022, 13 communities will have benefited from funding of £17.4m to support project delivery as set out at Appendix 2.
- 5.10. While it is not being recommended that a bidding process be used for the largest part of the funding in the first year, due solely to the time constraints placed on the Council, it is proposed a bidding process mirroring that used for the Town Centre funding over 2019 and 2020 be used for the allocation of funding for future years. In this regard, it is noted that this funding arrangement will be used to supplement the 2022/2023 PBIP of £1.4m with £500k to provide an overall funding pot of £1.9m for 2022/2023. The details and outcome of each bidding process will be reported to Community and Enterprise Resources Committee for approval in advance of each year's programme.

6. Next steps

- 6.1. Should the funding allocation for 2021/2022 be approved, officers in Economic Development will immediately engage with the individual project leads to confirm funding and agree detailed delivery structures. Officers will also put in place an application process for communities looking to develop their projects for future years and be in a position to receive applications and award funding during the second quarter of the financial year.
- 6.2. Regular update reports will be presented to the Committee to monitor progress of the programme and an annual report will be submitted to update on new projects and seek approval for future years.

7. Employee Implications

- 7.1. The development and implementation of the PBIP will be taken forward by officers within Planning and Economic Development Services, in consultation with colleagues across all other council resources and CPP partners as appropriate.

8. Financial Implications

- 8.1. The funds, where appropriate, will be brought into the Council's General Services Capital Programme and will be subject to the normal monitoring and financial processes.
- 8.2. The proposals in this paper will allow the Capital Programme funding allocation for Town Centre projects approved by this Committee on 24 November 2020 to be committed to next financial year and included in year 2 of the PBIP.

9. Climate Change, Sustainability and Environmental Implications

- 9.1. The projects and initiatives identified in this report will be delivered using a range of sustainable techniques and models, having regard to best practice and current construction industry guidance. It is also noted that many of the projects will result in the redevelopment of vacant buildings and land.

10. Other Implications

- 10.1. Due to the diverse portfolio of projects, the timescales within which projects were developed and the capacity of groups involved, there is a risk that some projects may not proceed in the way envisaged and fail to meet the timescales required.
- 10.2. Ultimately, this could result in grant not being expended in the relevant time frame and opportunities to implement these specific projects will not be maximised. This may result in project funding being withdrawn. Best endeavours will continue to be made to deliver all remaining projects within the available timescale.

11. Equality Impact Assessment and Consultation Arrangements

- 11.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.
- 11.2. Consultations have been co-ordinated by Economic Development Services with a range of other Council Services which have an ongoing role in delivering services and initiatives in our Town Centres This consultation and co-operation will continue throughout the duration of the initiatives.

Michael McGlynn

Executive Director (Community and Enterprise Resources)

8 June 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Support the local economy by providing the right conditions for growth, improving skills and employability.
- ◆ Improve health and increase physical activity.
- ◆ Partnership working, community leadership and engagement.

Previous References

- ◆ Community and Enterprise Resources Committee, 4 June 2019 – Town Centre Capital Grant Fund
- ◆ East Kilbride Town Centre/ Civic Centre – Masterplan - Executive Committee on the 26 June 2019
- ◆ Community and Enterprise Resources Committee, 3 September 2019 – Town Centre Capital Grant Fund Update
- ◆ Community and Enterprise Resources Committee, 4 February 2020 – Town Centre Capital Grant Fund Update
- ◆ Community and Enterprise Resources Committee, 25 March 2020 – Town Centre Capital Grant Fund Update
- ◆ Community and Enterprise Resources Committee, 15 September 2020, Town Centre Capital Grant Fund Update
- ◆ Community and Enterprise Resources Committee, 24 November 2020, Scottish Government Town Centre Funding – Phase 1 Update and Phase 2 Proposed Funding Allocation

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:

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Appendix 1

LDP definition of centres

Strategic Centres

East Kilbride, Hamilton, Lanark

Town Centres

Blantyre, Biggar, Cambuslang, Carluke, Larkhall, Rutherglen, Strathaven

Local Centres

Blackwood/Kirkmuirhill, Carnwath, Coalburn, Crossford, Douglas, Forth, Law, Lesmahagow.

Almada St, Bothwell, Burnbank, High Blantyre, Hillhouse, Low Waters, Stonehouse, Uddingston.

Calderwood, East Kilbride Village, Greenhills, Lindsayfield, Stewartfield, St James Centre, St Leonards, The Murray, Westwood.

Burnside, Fernhill, Halfway, King's Park.

Appendix 2

Project Summary and Update

Project Number	Name	Summary	Update	Project Value Grant / project value	Target grant spend / Project completion	BRAG
1	Royal Oak, Lanark	Social rented housing development on the site of a derelict hotel	Development has all statutory consents in place and work began on site in June 2021	£345k / c£4m	Q2 2021/Mid 2022	Green
2	Former Hamilton Advertiser Building, Hamilton	Social rented housing development on the site of a former print works	Demolition works are complete, and the main works are progressing well	£300k / £3.2m	Q1 2021 / Late 2021	Green
3	East Kilbride Shared Workspace	To create 10,000 sq. ft. of business start-up space on floor 7 of Plaza Tower. Funds of £200k reallocated to the Civic Centre feasibility project	Private sector match funding could not be secured, project not proceeding	N/A	N/A	Red
4	Vogue Site, Hamilton	Social rented housing development on the site of a former Bingo hall Progress has been slower than anticipated due to COVID-19 restrictions and changes in personnel, however, programme should still be achievable	Planning application lodged June 2021. Site investigations and essential repairs carried out. Contracts in place to proceed. Council approval to dispose of site to RSL obtained March 2021	£440k / c£4.3m	Q3 2021 / Late 2022	Amber
5	Former Poundstretcher, Hamilton	Redevelop the Poundstretcher site as a mixed use	Property could not be secured	N/ A	N/A	Red

Project Number	Name	Summary	Update	Project Value Grant / project value	Target grant spend / Project completion	BRAG
		residential/retail development Funds of £180k put back into the programme to support phase 1 delivery	- project not proceeding			
6	Cambuslang Streetscape	Streetscape improvements including pavement resurfacing	Tender return February 2021, with site start in early June 2021	£845k	Phased Q1 2020 - Q3 2021	Green
7	South Lanarkshire Heritage App	Development of a South Lanarkshire wider Town Centre app	First phase live for Bothwell, Stonehouse, Douglas, Strathaven Funding for other Communities secured	£150k / £240k	Phased Q2 2020 – Q4 2021	Green
8	Forth Café and Cinema	To create a cinema and kitchen café in town centre hall for community town centre events and increase town centre footfall	Works complete and final payments being processed	£60k	Q1 2021	Blue
9	Carnwath site assembly	Acquisition of a derelict site to facilitate a community project	Acquisition will be finalised on completion of remediation works by existing owner. Development subject to other funding which is now in place	£335k / £650k	Q2 2021 Q3 2022	Green
10	Hunters Close, Lanark	Removal of a derelict building and creation of town centre car parking / market space	Demolition works complete with reinstatement works underway	£257k	Phased Q1 – Q3 2021	Green
11	Rankin Gait, Carluke	Regenerate the Rankin Gait Precinct creating the Rankin Gaitway Community Space	Designs and statutory consultations	£100k	Q1 2022	Green

Project Number	Name	Summary	Update	Project Value Grant / project value	Target grant spend / Project completion	BRAG
	Move to PBIP Funding		being progressed			
12	Carnwath Community and Enterprise Hub) Move to PBIP Funding	Acquire retail premises and hold for the future benefit of the community	Negotiations and legal work being finalised	£25k	Q3 2021	Green
13	Forth Business and Outdoor Development Move to PBIP Funding	Creation of an outdoor space to expand the Rainforest Cafe at Forth St Paul's church and provide a safe space for various activities	Designs and statutory consultations being finalised	£75k	Q3 2021	Green
14	Welcome to Larkhall Move to PBIP Funding	The project aims to improve the appearance of the main shopping street, making it more attractive to shoppers and visitors	Designs and statutory consultations being progressed	£100k	Q1 2022	Green
15	Rutherglen Town Centre Business Support Move to PBIP Funding	Creation of a business hub providing space for new starts and/or existing business. A design improvement to extend the frontage of the shopping centre to include all shops	Works completed April 2021	£100k	Q1 2021	Blue
16	Development of the Thomson Suite in the Town Mill, Strathaven Move to PBIP Funding	Development of the Thomson Suite in the Town Mill, provision of a tourist information point in the town centre and further development of the Strathaven InsideOut app	Designs and statutory consultations being progressed	£100k	Q1 2022	Green
17	Newcross Centre Hub	Community/business/enterprise hub which will include office space, private and shared facilities for businesses, a community café, youth	Design complete and works out to tender	£970k	Phased Q1 2021 – Q4 2021	Amber

Project Number	Name	Summary	Update	Project Value Grant / project value	Target grant spend / Project completion	BRAG
		activities and business start-up space Cost saving exercise required which has delayed programme				
18	EK Civic Masterplan	Feasibility work regarding the potential to move out of the Civic Centre which is underutilised and no longer fit-for-purpose investigate, and commission design work aimed at relocating remaining Council services into the East Kilbride shopping mall The programme and spend is constrained by the funding timescales, SLC decision making and Orion Funders decision making	Negotiations proceeding with Town Centre Owners and design progressing	£201k / TBC	Q2 – Q3 2021	Amber
19	Near to Home Working	Pilot project to provide flexible business space for people who are working from home	Designs and statutory consultations being progressed	£250k / £425k	Q1 – Q3 2021	Green
20	EK Zone	Community / business / enterprise business space alongside other public and voluntary sector partners Refreshed application being prepared for RCGF 2021	Funding application unsuccessful. Project on hold until alternative funding secured	N/A	N/A	Amber
21	Project Feasibility	Development of capacity and projects for future years	Application process to be opened following Committee	£253k	Q1 2022	Green
22	Halfway Community Council	Park refurbishment at Halfway Park including play equipment, drainage, and paths	Ready to start subject to committee approval	£100k	Q1 2022	Green

Project Number	Name	Summary	Update	Project Value Grant / project value	Target grant spend / Project completion	BRAG
23	David Livingstone Centre to	Allow works which had to be removed from the original scope to achieve cost savings to be reinstated. These include external features such as landscaping, play and picnic areas and paths linking to the Clyde and town centre	Ready to start subject to committee approval	£400k	Q1 2022	Green
24	Mitchell Arcade Rutherglen	Bring forward a package of improvements which will support the town centre, business and social enterprise	Ready to start subject to committee approval	£300k	Q1 2022	Green
25	Newcross Centre HUB (Project 17)	Allow works which had to be removed from the original scope to achieve cost savings to be reinstated	Ready to start subject to committee approval	£300k	Q1 2022	Green
26	Bothwell Community Council	Support projects in the Bothwell Futures community plan	Ready to start subject to committee approval	£150k	Q1 2022	Green
Totals			Total Project value c£17.4m			

Report

10

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Strathaven Conservation Area Regeneration Scheme (CARS) – Grant Application
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ seek approval for a grant application from Strathaven CARS from Donna Dickson (t/a The Green Room Hair Studio Ltd), 17/19 Green Street, Strathaven

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that a grant up to a maximum of £157,387 be awarded to Donna Dickson (t/a The Green Room Hair Studio Ltd), 17/19 Green Street, Strathaven towards the external fabric improvements, including a new shop front, roof and render works at 17/19 Green Street, Strathaven;
- (2) that the above grant is subject to a full appraisal of the application for support being carried out, match funding being secured and written confirmation of this being received by the Council; Planning and Building Standards matters being agreed; agreement from Strathaven CARS Community Group; and
- (3) that the Executive Director (Community and Enterprise Resources), in consultation with the Head of Administration and Legal Services, be authorised to complete such agreements and supporting documentation as necessary to administer the grant.

3. Background

3.1. Historic Environmental Scotland operate a Conservation Area Regeneration Scheme (CARS) which provides financial assistance, over a five-year period, for regeneration and conservation-based initiatives undertaken by Councils, National Parks, Community Groups and Third Sector organisations. The scheme was originally to end on the 31 March 2021 however due to the current Coronavirus pandemic a one-year extension has been granted and Strathaven CARS will cease on the 31 March 2022.

3.2. South Lanarkshire Council submitted a bid for funding to undertake such a regeneration scheme in the Strathaven Conservation Area in August 2014 which was approved in January 2015 with an award of £625,000 of support from Historic Environmental Scotland.

- 3.3. A key eligibility requirement is the need for the development of a partnership between South Lanarkshire Council and a range of local community groups. This partnership has been strengthened over the past four years with consultation events reflecting strongly the desire to support the CARS proposal.
- 3.4. The CARS project is delivered through a partnership between the Council and community representatives drawn from Avondale Civic Society, Strathaven Community Council, Strathaven Business Association and the Rotary Club of Strathaven. This links into established community/Council governance structures, such as the Strathaven Town Group, and the activities and priorities that they are pursuing.
- 3.5. The Community and Enterprise Resources Committee on 17 May 2016, approved the Strathaven CARS project and a mechanism for award of grant funding, similar to existing community benefit, renewable energy fund processes, with authority delegated to the Head of Planning and Economic Development for grants up to £20,000 and Community and Enterprise Resources Committee for grants above £20,000.
- 3.6. The CARS scheme is funded by Historic Environment Scotland and is underpinned by a high intervention rate in recognition of the typically high costs which may be incurred and in order to incentivise all private property owners within the Conservation Area to participate in the scheme.

4. Proposals

- 4.1. The applicant has responsibility for repair and maintenance of the properties at 17/19 Green Street, Strathaven. The property is occupied by a well-established hairdressers and residential units and it is the owner that seeks a grant to carry out improvements. The applicant is seeking a grant for a range of external fabric improvements. The property occupies a prominent location, and the proposed works will help safeguard this key building within the Strathaven Conservation Area Renewal Scheme boundary.
- 4.2. The proposed works include render and stone repairs, roof refurbishment, new rainwater goods, a new shop frontage, signage and doorway of the shop unit and residential flats.
- 4.3. The proposed works have been developed in conjunction with Robert Potter and Partners Ltd who are supporting the applicant through the refurbishment project.
- 4.4. The application and funding sought is as follows:-
 - ♦ Donna Dickson (t/a The Green Room Hair Studio Ltd), 17/19 Green Street, Strathaven seeking a Grant Award for eligible works up to £157,387 - Intervention rate maximum 80%.
- 4.5. On tendering the works the applicant received 3 quotations from appropriate contractors. The resultant overall project costs ranged from £196,732 to £234,202. Under the terms of the project, the application assessment process permits an intervention rate of up to 80% of eligible costs. The final intervention rate for the project will be determined after a full appraisal and will reflect the fit with project criteria and other fund commitments.

- 4.6. With the lowest overall cost being selected the total cost of the project, on which the grant award is based:
- ◆ up to £196,732 for Donna Dickson (t/a The Green Room Hair Studio Ltd), 17/19 Green Street, Strathaven)
- 4.7. In all cases the applicant must contribute a minimum of 20% of the project costs from their own funds. In regard to the specific project outlined above, the applicant contribution required, after appraisal will be a minimum of:-
- ◆ £39,345 for Donna Dickson (t/a The Green Room Hair Studio Ltd), 17/19 Green Street, Strathaven
- 4.8. Therefore, it is proposed that Strathaven CARS will contribute a maximum award of:-
- ◆ £157,387 for Donna Dickson (t/a The Green Room Hair Studio Ltd), 17/19 Green Street, Strathaven representing the grant intervention rate of 80% respectively
- 4.9. The works are scheduled for the summer of 2021 with completion required in advance of the 31 March 2022 when the Strathaven CARS ends.

5. Employee Implications

- 5.1. There are no employee implications arising from this report.

6. Financial Implications

- 6.1. Strathaven CARS has sufficient resources to meet the proposed grant award commitment detailed in this report.

7. Climate Change, Sustainability and Environmental Implications

- 7.1. The projects and initiatives identified in this report will be delivered using a range of sustainable techniques and models, having regard to best practice and current construction industry guidance. It is also noted that the projects will result in the regeneration and future sustainability of historic buildings.

8. Other Implications

- 8.1. The risks associated with the project are focused on the potential for cost overruns or delays to the programme. The applicant has agreed that any cost increases will be managed within their present budget subject to agreement on any changes to the proposed project. This is highly unlikely to have an impact on the Council.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. This report does not introduce a new policy, function or strategy and, therefore, no impact assessment is required.
- 9.2. All necessary consultation arrangements, including any community consultations, have taken place.

Michael McGlynn
Executive Director (Community and Enterprise Resources)

26 May 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Work with communities and partners to promote high quality, thriving and sustainable communities
- ◆ Accountable, effective, efficient and transparent
- ◆ Focused on people and their needs

Previous References

- ◆ 6 March 2018 – Community and Enterprise Resources Committee
- ◆ 15 December 2015 – Planning Committee
- ◆ 17 February 2015 – Enterprise Services Committee
- ◆ 17 May 2016 – Enterprise Services Committee

List of Background Papers

- ◆ Strathaven CARS Application Form
- ◆ Completed Grantvisor Strathaven CARS Grant Application Form, associated information, supporting documents received from Donna Dickson.

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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Report

11

Report to: **Community and Enterprise Resources Committee**
 Date of Meeting: **29 June 2021**
 Report by: **Executive Director (Community and Enterprise Resources)**

Subject: **Community and Enterprise Resource Plan 2021/2022**

1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ present the Community and Enterprise Resource Plan 2021/2022 for consideration and monitoring

2. Recommendations

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the Resource Plan 2021/2022, attached as Appendix 1, be noted;
- (2) that the Resource Plan 2021/2022 be uploaded onto the Council's website following consideration by this Committee; and
- (3) that a Quarter 2 Progress Report on the Resource Plan 2021/2022 be provided to a future meeting of this Committee.

3. Background

- 3.1. The Resource Plan sets out the outcomes, priorities and actions to be managed and delivered by the Resource for the financial year.
- 3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the Council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the priorities set out in the Council Plan Connect 2017 to 2022.
- 3.3. The Resource Plans for all Resources were approved by Executive Committee on 28 April 2021, with a recommendation that the Plans be referred to Resource Committees for noting and performance monitoring at quarters Q2 and Q4.
- 3.4. Performance management is a keystone of Best Value and ensures that the Council can demonstrate sound governance arrangements. The Resource Plan is one part of the Council's framework for planning and budgeting and demonstrates how this leads to effective front line service delivery.
- 3.5. As part of this framework, the Resource Plan reflects the aspirations of the Council Plan and the Community Plan as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the Council's vision, values, ambitions and objectives at all levels.

3.6. The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on Council priorities, statutory performance indicators, other key performance measures and high-level Resource priorities.

3.7. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

4. Resource Plan 2021/2022

4.1. The Resource Plan 2021/2022 is attached as Appendix 1 and is structured around the following headings:-

1. Introduction
2. Key areas for the year ahead
3. Resource outcomes
4. Measures and actions
5. Resourcing the Plan

4.2. Resource Outcomes 2021/2022

The Resource has established a number of outcomes to support the delivery of the Connect priorities in 2021/2022. These are detailed in Appendix 2. To support these outcomes, the Resource has developed performance measures and an action plan which are set out in section 4 of the Resource Plan. A selection of these measures and actions will be included in the Council Plan Connect Quarter 2 and Quarter 4 Progress Reports 2021/2022, and these are highlighted in the 'links' column of the Resource Plan (for example C6.8). The rest will be monitored and reported at Resource level.

4.3. Monitoring and reporting

As part of the performance management arrangements, the Committee will also receive a mid-year update of progress on the measures in the Resource Plan – Quarter 2 Progress Report 2021/2022.

5. Employee Implications

5.1. The outcomes noted within the Resource Plan will inform the Service Action Plans, where applicable and, in turn, the Performance Appraisal process for individual employees.

6. Financial Implications

6.1. The outcomes within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets and, longer term, within the framework of the Council's approved Financial Strategy.

7. Climate Change, Sustainability and Environmental Implications

7.1. There are no climate change or environmental implications as a result of this report.

7.2. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

8. Other Implications

- 8.1. The Community Plan 2017/2027 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.
- 8.2. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

Michael McGlynn

Executive Director (Community and Enterprise Resources)

20 May 2021

Link(s) to Council Values/Ambitions/Objectives

- ♦ The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the Council Plan Connect 2017 to 2022

Previous References

- ♦ None

List of Background Papers

- ♦ Council Plan [Connect](#) 2017 to 2022

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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Community and Enterprise Resources

Community and Enterprise Resource Plan 2021/2022

Section	Contents
1.0	Introduction
2.0	Key areas of focus for the year ahead
3.0	Resource outcomes
4.0	Measures and actions
5.0	Resourcing the plan

Section One – Introduction

I am pleased to introduce our Resource Plan for 2021-22 which sets out our objectives and priorities for the coming year. Our resource comprises four key service areas:

- Facilities, Waste and Grounds Services
- Roads and Transportation Services
- Fleet and Environmental Services
- Planning and Economic Development Services

Community and Enterprise Resources employs 3,377 people who together provide a wide range of services for local communities, including:

- maintaining our road network to support safe and effective transport and promoting active travel.
- procuring and managing the council's vehicle fleet, including refuse collection, roads maintenance, street sweeping and passenger transport
- protecting public health through the delivery of environmental health services
- providing trading standards to protect consumers and communities.
- providing planning and building standard services which guide and control physical development and land use in the area.
- promoting economic development/recovery and delivering support for local businesses
- supporting town centres and physical regeneration
- delivering key services within schools and council offices, including cleaning, catering, receptionist, janitorial, concierge, and crossing patrol services
- keeping our streets clean and maintaining and developing play parks, gardens, and open spaces
- collecting and disposing of waste and encouraging recycling
- providing bereavement services
- leading the council in developing and promoting sustainability, and
- leading the council in promoting and developing a fair, healthy, and sustainable food system

The resource also has a significant role to play in managing the relationship between the council and South Lanarkshire Leisure and Culture (SLLC). SLLC, on behalf of the council, promotes the health and wellbeing of South Lanarkshire residents through the council's museum, libraries, cultural venues, arts centres, indoor and outdoor sports and leisure centres, community halls and country parks.

This Resource Plan has been prepared in the context of the Covid-19 pandemic and the measures the council has taken to minimise its spread and support communities. The long-term impact on the council and its services, including the financial impact, will not be fully understood for some time. However, all resources have prepared response plans which will continue to be developed in parallel with the Resource Plans.

Michael McGlynn
Executive Director
Community and Enterprise Resources

Section Two – Key areas of focus for the year ahead

2.0. Overview

The key areas of focus for Community and Enterprise Resources during 2021-22 are outlined below.

2.1. Covid-19 Response and Recovery Throughout the past year, the council has had to respond to the global pandemic, ensuring that essential services could continue to be delivered safely. Many different arrangements have had to be made and, in some instances, services had to take on additional commitments that proved necessary because of Covid-19. It is hoped that during 2021-22 focus will be able to shift more towards recovery.

2.2. Economic Recovery and Renewal Economic recovery from the pandemic will incorporate the principles of community wealth building and be framed around three key themes:

People Targeted and bespoke active labour market policies alongside up-skilling and re-skilling the workforce and safeguarding apprenticeships.

Place Support economic infrastructure investment programmes, including measures to strengthen the delivery and maximise the impact of City Deal and capital projects, and support our town centres. The council, as a planning and roads authority, has a key role to play in facilitating the building of new homes, roads, business premises and other infrastructure which will create and safeguard jobs and boost the economy.

Business New business starts, sustaining and growing existing businesses and a focus on supply chain management, building the capacity and capability of companies in local and export markets.

Work will be coordinated in partnership through the newly established pan-Lanarkshire Economic Forum (LEF).

2.3. Service Response to EU Exit Potential consequences from the EU exit for Community and Enterprise Resources include limited procurement options and contract restrictions, loss of EU funding, changes to free movement of trade and people and increased demand on business support services. In addition, there could be additional demand on council services due to reduced growth forecasts and higher unemployment following impacts on exchange rates, investment, migrant workers, supply chain interruptions and customs and regulatory issues. The resource will continue to monitor the potential impact of the withdrawal process on service delivery as the year progresses.

2.4. Sustainable Development and Climate Change The council acknowledges the serious and immediate threat of climate change and is committed to accelerating the pace of action in response to the climate emergency and in Scotland's transition to a net-zero and climate resilient society and economy. A new Bill was passed by the Scottish Parliament in September 2019 committing Scotland to net-zero greenhouse gas emissions by 2045, with interim targets of 75% 2030, 90% by 2040 (against 1990 baseline). The Scottish Government also has an ambition to be carbon neutral by 2040.

It is expected that, as a public body, the council leads by example and uses its role to influence area-wide climate change action and sustainability. Community and Enterprise Resources has a key role in delivering aspects of the council's [Sustainable Development and Climate Change Strategy](#) and the Biodiversity Duty Implementation Plan, and climate change and sustainability will continue to be placed centre stage in the wake of the Covid-19 pandemic.

2.5. Fair, Healthy and Sustainable Food System The council is committed to contributing to the improvement of the quality of life of everyone in South Lanarkshire through the development of a Good Food Council where food is celebrated, supports healthy life and wellbeing, is affordable and accessible to all, encourages a fair and inclusive food economy, has limited impacts on the environment and climate change, and promote animal welfare. The [Good Food Strategy](#) (2020-2025) which is aligned with the national priority to make Scotland a Good Food Nation, provides a framework for actions to progress towards this vision. Community and Enterprise Resource has a key role in monitoring and implementing the strategy together with other resources and in

collaboration with partners and third sector organisations. Working with partners and community is playing a pivotal role in driving and coordinating effective community food responses to Covid-19.

2.6. Zero Waste Plan and Circular Economy Scotland's Zero Waste Plan sets out the Scottish Government's vision for a zero-waste society, where all waste is seen as a resource i.e., waste is minimised, and valuable resources are not disposed of in landfill. The plan sets challenging targets for the recycling and composting of domestic waste by local authorities. To meet these targets, the resource is continuing to promote waste minimisation, reuse, and recycling within South Lanarkshire.

Last year the Scottish Government also made a commitment to introduce legislation on developing Scotland's circular economy. A circular economy is one in which resources are kept in use for as long as possible, to help benefit: the **environment**, by cutting waste and carbon emissions; the **economy**, by improving productivity and opening new markets; and **communities**, by providing local employment opportunities. The council will incorporate the circular economy principals across all its resources; however, Procurement and Waste Services will have a key role to play.

2.7. Glasgow City Region City Deal As part of the City Deal, the resource is leading the delivery of three major transportation projects being undertaken to boost South Lanarkshire's access to the rest of Scotland. Cathkin Relief Road in Rutherglen / Cambuslang is now complete and open, and the Greenhills Road project in East Kilbride is due to complete during 2021-22. Proposals in relation to Stewartfield Way will be developed through the preparation of the outline business case.

The council is also leading another City Deal project (the Community Growth Areas) in four key locations within South Lanarkshire: Newton, East Kilbride, Hamilton and Larkhall. This involves promoting private sector house building (up to 9,000 new homes, including affordable housing) and supporting the development of new schools and community facilities.

2.8. The Future Delivery of Culture and Leisure Provision The council and South Lanarkshire Leisure and Culture have been working closely together to review and determine the future requirements for leisure and cultural services in South Lanarkshire. This work has been led by a Cross Party Working Group made up of elected members from each of South Lanarkshire's political parties. During 2021-22, detailed proposals will be developed to ensure that leisure and cultural services are sustainable and fit for purpose in the future, and that;

- the right mix of services are provided within each area in order to meet the future needs of our residents;
- services are delivered within available finances;
- services make an impact on improving community health and wellbeing;
- participation levels are increased, especially amongst target groups such as disengaged young people, people with physical and mental health illness, the ageing population and those who are economically disadvantaged; and,
- services are prioritised, which may mean withdrawing from some of the more peripheral activities or reducing the level of service in areas where there is over provision or where participation is declining.

2.9. Legislative and Policy Changes New and revised legislation will also impact on the work of the resource during 2021-22, including:

- **The Planning (Scotland) Act 2019** - aims to give people a greater say in the future of their area through the development of Local Place Plans. It also places a new statutory duty on local authorities to prepare an open space strategy, changes the way in which local authorities' Local Development Plans are prepared, and changes how planning departments process planning applications. The full impact of these new duties for the council will be known once secondary legislation and regulations are introduced by the Scottish Government.
- **Transport (Scotland) Act 2019** - designed to help make Scotland's transport network cleaner, smarter and more accessible. It provides local transport authorities with powers to establish and operate municipal bus companies and for local authorities to manage vehicle emissions via the establishment of Low Emission Zones. The Act requires the production of a national strategy in relation to transport and this has been published. Emerging themes from the new National Transport Strategy include economic growth; carbon; equality; health/active travel. A balance

will need to be struck between driving inclusive economic growth while achieving zero carbon ambitions. Another key provision of the Act is to prohibit the parking of vehicles on pavements, prohibit double parking and prohibit parking adjacent to dropped footways and to provide local authorities with powers to enforce these prohibitions. This provision will have significant employee and financial resourcing issues and timescales and details of how this part of the Act will be implemented are awaited.

- **The New Food Law Rating Scheme (FLRS)** - combines the rating systems for Food Hygiene and Food Standards into one Food Law Intervention scheme based upon a new Food Business performance model that will target resources on high to medium risk and non-compliant businesses and will result in an increased emphasis on food standards.
- **Food and Nutrition in Schools Act 2020** – requires the council to create menus that reflect the standards set out in the Food and Nutrition in Schools Act 2020 and national obesity strategy, to continue to keep food waste at a minimum through unit monitoring and pre-ordering, to purchase Scottish products where available and economically possible and to continue to introduce initiatives to increase uptake of school lunches.

Section Three – Resource outcomes

3.1. Resource Outcomes

Community and Enterprise Resources has established the following resource outcomes to support the delivery of Connect priorities in 2021-22.

Connect Priority	Resource Outcomes
Ensure communities are safe, strong and sustainable	<ul style="list-style-type: none"> • High-quality streets, parks and other public areas ensures South Lanarkshire is a place where people want to live, work, visit and invest. • Successful and sustainable communities • The council addresses climate change by reducing greenhouse gas emissions, adapting to the impacts of climate change, and acting sustainably. • Consumers and communities are protected, and public health is safeguarded. • Vacant, derelict and contaminated land is brought back into productive use. • Physical development and land use in the area is enabled, guided and controlled to help facilitate economic growth.
Promote sustainable and inclusive economic growth and tackle disadvantage	<ul style="list-style-type: none"> • A fairer, inclusive, sustainable, and low carbon local economy • South Lanarkshire is an attractive place to start, grow and locate a business. • All roads, footways and bridges and associated infrastructure are safe and fit for purpose. • Road and transportation infrastructure supports new development, enables use of public transport and encourages active travel.
Get it right for children and young people	<ul style="list-style-type: none"> • No resource outcomes for this priority
Improve health, care and wellbeing	<ul style="list-style-type: none"> • All school and nursery children have access to nutritious school meals. • All residents have the opportunity to access cultural, leisure and outdoor recreational activities to help improve their wellbeing and quality of life.

3.2. Delivering the Plan and achieving Best Value

In working towards the four priorities, the council aims to continually improve and ensure effective and efficient use of resources, and our business will be conducted with integrity, transparency and will operate to the highest standards.

Delivering the Plan and achieving Best Value	<ul style="list-style-type: none"> • Deliver and communicate the Council Plan and ensure high standards of governance.
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Section Four – Measures and actions

4.0. Performance measures and action plan

This section of the Resource Plan is divided into two parts: part (a) sets out our main performance measures against our outcomes; and part (b) describes the key actions we will take in the coming year to respond to the challenges ahead and improve services and outcomes.

4.a. How we will measure our performance

The impact of Covid-19 continues to have a significant effect on performance for some services. For this reason, a number of annual targets have been adjusted accordingly and may sit below the baseline level established in previous years. In most cases, the baselines below refer to the financial year 2019-20, reflecting the most recent pre-Covid levels of performance.

Resource Outcome:	High-quality streets, parks and other public areas ensures South Lanarkshire is a place where people want to live, work, visit and invest			
Measure	Baseline	Annual target	Links	Service
1. Percentage of streets found to be acceptable during LEAMS ¹ survey	94.8%	>94.8%	C6.8 LGBF	Facilities, Waste and Grounds
2. Land Audit Management System grounds maintenance score ²	72.0	>72.0	C6.8	Facilities, Waste and Grounds
Resource Outcome:	Successful and sustainable communities			
Measure	Baseline	Annual target	Links	Service
3. Percentage of total household waste that is recycled	46.4%	>50.0%	C6.8 LGBF SDCCS	Facilities, Waste and Grounds
4. Percentage of household waste sent to landfill in 2021	25.2%	<15%	SDCCS	Facilities, Waste and Grounds
5. Percentage of properties with Superfast Broadband >30Mbps	95.8%	>96.6%	LGBF	Planning and Economic Development
6. Town vacancy rates (vacant retail units as a percentage of the total units)	12.8%	<11.7% ³	LGBF	Planning and Economic Development
Resource Outcome:	The council addresses climate change by reducing greenhouse gas emissions, adapting to the impacts of climate change, and acting sustainably			
Measure	Baseline	Annual target	Links	Service
7. Reduction in the Council's carbon emissions achieved by March 2022, compared to 2019-20 (buildings, waste, street lighting, transport)	67,282 tonnes	5% reduction (3,365 tonnes)	SDCCS	Facilities, Waste and Grounds

¹ Local Environmental Audit and Management System (LEAMS)

² LAMS measures the quality of the grounds maintenance service, based on 6 surveys per year

³ Target reflects 2019-20 Scottish average figure

Resource Outcome:	Consumers and communities are protected and public health is safeguarded				
Measure	Baseline	Annual target	Links	Service	
8. Broad compliance with food law statutory requirements secured in premises	87.9%	>85.0% ⁴	C6.7	Fleet and Environmental	
Resource Outcome:	Physical development and land use in the area is enabled, guided and controlled to help facilitate economic growth				
Measure	Baseline	Annual target	Links	Service	
9. Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan	38.5%	>38.5%	LGBF	Planning and Economic Development	
10. Percentage of all planning applications approved	96.9%	>95.0% ⁵	C6.1	Planning and Economic Development	
Resource Outcome:	South Lanarkshire is an attractive place to start, grow and locate a business				
Measure	Baseline	Annual target⁶	Links	Service	
11. Number of business support interventions per annum by Economic Development (grants, loans or advice)	1,562	>1,500	C7.4	Planning and Economic Development	
12. Number of jobs created or sustained per annum as a direct result of Economic Development intervention	943	>350	C7.4	Planning and Economic Development	
13. Increased value of sales generated by businesses as a direct result of Economic Development intervention	£11.91	>£5m	C7.4	Planning and Economic Development	
14. Maintain 3 year business survival rate	60.8%	>62%	C7.4	Planning and Economic Development	
15. Number of business gateway start-ups per 10,000 population	14.0	>15.6	LGBF	Planning and Economic Development	

⁴ Target remains below baseline to reflect the introduction of a new scoring system by Foods Standards Scotland during 2021-22

⁵ Target remains below baseline but is above the Scottish average (94.2%). This measure demonstrates that the Planning Service is committed to working with developers to achieve a high-quality outcome. Applications are only refused where a proposal fails to comply with policy.

⁶ Economic Development targets were adjusted in 2020-21 in response to Covid-19, and will remain the same for 2021-22

Resource Outcome:	All roads, footways and bridges and associated infrastructure are safe and fit for purpose				
Measure		Baseline	Annual target	Links	Service
16. Percentage of the road network resurfaced during 2021-22		3.4%	>2.4% ⁷	C5.1	Roads and Transportation
17. Percentage of our road network that should be considered for maintenance treatment (Road Condition Index)		30.6%	<30.6%	C5.1	Roads and Transportation
18. Contribute to the national road casualty reduction targets: Number of casualties in South Lanarkshire during 2021		431	<431 ⁸	CSS	Roads and Transportation
Resource Outcome:	All school and nursery children have access to nutritious school meals				
Measure		Baseline	Annual target⁹	Links	Service
19. Level of primary school meal uptake (as proportion of total primary school meals which could be taken up over the period)		59.3%	>59.3%	C3.5	Facilities, Waste and Grounds
20. Level of secondary school meal uptake (as proportion of total secondary school meals which could be taken up over the period)		47.3%	>47.3%	C3.5	Facilities, Waste and Grounds
21. Number of lunches served in nursery schools as part of new Scottish Government Early Years Initiative		288,486	>288,486	C3.5	Facilities, Waste and Grounds

Note:

South Lanarkshire Leisure and Culture (SLLC)

SLLC facilities closed on 18 March 2020 in line with Government guidance to combat Covid-19. Many of the facilities have remained closed for a considerable period of time, and others re-opened and then closed down again at short notice, in response to further restrictions. It is not therefore possible to establish meaningful baselines and targets for 2021-22, in terms of attendance and participation levels. These measures are not included in this Resource Plan, with the focus instead on the continuing work of the Cross Party Working Group to shape and determine the future requirements for leisure and cultural services in South Lanarkshire.

⁷ Target reflects 2021-22 capital budget

⁸ Target will be an improvement (reduction) on 2019 figure, as 2020 figure is artificially low due to Covid-19 travel restrictions

⁹ School meal targets will be an improvement (increase) on the 2019-20 levels, as provision was significantly disrupted during 2020-21 due to Covid-19

4.b. What actions we will take in 2021-22

Resource Outcome: High-quality streets, parks and other public areas ensures South Lanarkshire is a place where people want to live, work, visit and invest			
Action	Steps we will take to deliver our actions	Links	Service
1. Progress the development of a new Litter Strategy (2022 – 2027) to promote the new Code of Practice on Litter and Refuse (COPLAR), with particular emphasis on prevention	Engage with other local authorities to determine areas of best practice, by September 2021	SDCCS	Facilities, Waste and Grounds
	Complete initial stakeholder engagement and consultation on proposed outcomes, outputs and activities, by September 2021	SDCCS	Facilities, Waste and Grounds

Resource Outcome: Successful and sustainable communities			
Action	Steps we will take to deliver our actions	Links	Service
2. Develop a sustainable food system to overcome social, health, economic and environmental issues related to food	Implement year two of the Good Food Strategy (2020-2025) Action Plan and monitor its impacts, particularly in relation to food insecurity and poverty as a result of Covid-19	C3.7	Facilities, Waste and Grounds
3. Deliver and encourage investment in our town and neighbourhood centres to maximise opportunities for growth and regeneration	Review and update existing town centre strategies to establish the impact and outcomes of Covid-19	C6.2	Planning and Economic Development

Resource Outcome: The council addresses climate change by reducing greenhouse gas emissions, adapting to the impacts of climate change, and acting sustainably			
Action	Steps we will take to deliver our actions	Links	Service
4. Review and conclude the council's Sustainable Development and Climate Change Strategy (2017-2022), and develop the new strategy (2022-2027)	Complete review and development sessions with various stakeholders including council officers, local community groups, members of the public, young people in schools and further education, Community Planning Partners, and local businesses, by August 2021	-	Facilities, Waste and Grounds
	Develop a draft strategy for the Climate Change and Sustainability Committee approval by September 2021	-	Facilities, Waste and Grounds
	Undertake a public consultation on the draft strategy and Strategic Environmental Assessment by December 2021	-	Facilities, Waste and Grounds
	Develop final strategy for the Climate Change and Sustainability Committee approval by March 2022	6.11 SDCCS	Facilities, Waste and Grounds
5. Create the conditions for the decarbonisation of the council's fleet	Implement year two of the Fleet Strategy (2020-2025) Action Plan and monitor its impacts, including emissions reduction levels and the trialling of new technologies	SDCCS	Fleet and Environmental

Resource Outcome: Consumers and communities are protected, and public health is safeguarded			
Action	Steps we will take to deliver our actions	Links	Service
6. Safeguard health by improving air quality	Implement the Air Quality Action Plan	SSDCS	Fleet and Environmental

Resource Outcome: A fairer, inclusive, sustainable and low carbon local economy			
Action	Steps we will take to deliver our actions	Links	Service
7. Establish a framework for action to support the recovery and renew the South Lanarkshire economy	Develop an Economic 'Response, Recovery and Renewal' Strategy framed around three themes: People, Place and Business, for Committee approval by June 2021	C7.1 SDCCS	Planning and Economic Development
8. Support Glasgow City Region City Deal development programmes	Prepare Business Case approvals for roads and Community Growth Area projects to be approved by City Deal Cabinet	C7.1	Planning and Economic Development

Resource Outcome: South Lanarkshire is an attractive place to start, grow and locate a business			
Action	Steps we will take to deliver our actions	Links	Service
9. Lead on local economic recovery for South Lanarkshire businesses	Promote local economic support networks and contribute to the Lanarkshire Economic Forum (LEF)	-	Planning and Economic Development
	Support Business Gateway services under the new contract, deliver business support grants to businesses, and monitor uptake and outcomes linked to employment, higher value jobs, increased turnover, internationalisation, innovation and inclusive growth	-	Planning and Economic Development

Resource Outcome: South Lanarkshire is an attractive place to start, grow and locate a business			
Action	Steps we will take to deliver our actions	Links	Service
10. Prioritise business development advice, support and financial assistance to ensure businesses are able to continue to operate, whilst creating the right conditions for low carbon economic growth	Deliver programmes, services, and events to businesses around sectors, location, and themes (e.g., food and drink, tourism, construction, low carbon, innovation, internationalisation, collaboration, and young enterprise)	C7.4	Planning and Economic Development
	Manage the Supplier Development Programme to deliver events, training and e-commerce support to SME's or third sector organisations who are interested in working with the public sector	C7.5	Planning and Economic Development

Resource Outcome: Road and transportation infrastructure supports new development, enables use of public transport and encourages active travel			
Action	Steps we will take to deliver our actions	Links	Service
11. Provide road and transportation infrastructure improvements to support new developments including those undertaken as part of the City Deal	Progress / deliver prioritised road infrastructure improvements in line with available external and internal capital funding for 2021-22	C5.3	Roads and Transportation
	Complete Greenhills Road major transport infrastructure project	C5.3	Roads and Transportation
	Development of the outline business case for the Stewartfield Way Sustainable Transport Capacity Enhancement Project and associated supporting technical assessments / designs	C5.3	Roads and Transportation
12. Enable greater use of public transport by working with partners to improve public transport infrastructure	Progress / deliver prioritised improvements to bus and rail infrastructure (e.g. park and ride) in line with agreed Park and Ride Strategy (2018-2027) and available external funding for 2021-22	C5.4 SDCCS	Roads and Transportation
13. Encourage active travel by extending our network of cycle routes	Progress / deliver walking and cycling projects / schemes in line with agreed 2021-22 capital programme	C5.5 SDCCS	Roads and Transportation
14. Implement Spaces for People projects	Complete the four Spaces for People projects in line with available funding, taking cognisance of Covid-19 restrictions / developments and government guidance	SDCCS	Roads and Transportation

Resource Outcome: Physical development and land use in the area is enabled, guided and controlled to help facilitate economic growth			
Action	Steps we will take to deliver our actions	Links	Service
15. Promote continued growth and regeneration through sustainable economic and social development within a low carbon economy, and guide decision making on the location of new development and regeneration	Adopt Local Development Plan 2	C6.1	Planning and Economic Development
16. Work with developers and public and private sector partners to deliver the Community Growth Areas City Deal projects	Progress Community Growth Area sites in accordance with the criteria and programme that is specified in the South Lanarkshire Local Development Plan and City Deal	C6.3	Planning and Economic Development

Resource Outcome: Vacant, derelict and contaminated land is brought back into productive use			
Action	Steps we will take to deliver our actions	Links	Service
17. Identify and manage contaminated land within the statutory regulatory framework	Implement the Contaminated Land Strategy for South Lanarkshire	C6.8	Fleet and Environmental
18. Agree and implement vacant and derelict / contaminated land programme	Implement projects approved within the Vacant and Derelict Land Fund framework for 2021-22	C6.8	Planning and Economic Development

Resource Outcome: All residents have the opportunity to access cultural, leisure and outdoor recreational activities to help improve their wellbeing and quality of life			
Action	Steps we will take to deliver our actions	Links	Service
19. Redefine the future delivery of culture and leisure provision in South Lanarkshire	Develop a Strategic Commissioning Framework for South Lanarkshire Leisure and Culture (2021-2026) for Committee approval by June 2021	SLLC CPWG	South Lanarkshire Leisure and Culture

Resource Outcome: Deliver and communicate the Council Plan and ensure high standards of governance			
Action	Steps we will take to deliver our actions	Links	Service
20. Improve resilience / emergency preparedness for the council	Increase awareness of resilience planning initiatives and practices, and consider lessons learned from Covid-19 to build resilience and better respond to future crises	Good Gov	Roads and Transportation

Section Five – Resourcing the Plan

5.0. Introduction

In this section we consider the resources needed to implement our plan, including funding and staffing. This section will be finalised once budgets have been agreed for 2021-22.

5.1. Revenue Budget 2021-22

The resource has a Net Revenue Budget of £135.912 million for 2021-22. The table below allocates this budget across the services:

NET Budget by Service	2021-22	
Detail	£ million	%
Facilities, Waste, and Grounds	69.839	51
Roads and Transportation	32.361	24
Planning and Economic Development	7.508	6
Fleet and Environmental	0.248	0
South Lanarkshire Leisure and Culture Ltd	25.956	19
Total	135.912	100

5.2. Capital Budget 2021-22

The following capital budget of £40.223 million is allocated to the resource for 2021-22:

Capital Programme 2021-22	
Service	£ million
Facilities, Waste, and Grounds	3.124
Roads and Transportation	18.198
Planning and Economic Development	18.901
Fleet and Environmental	-
Total	40.223

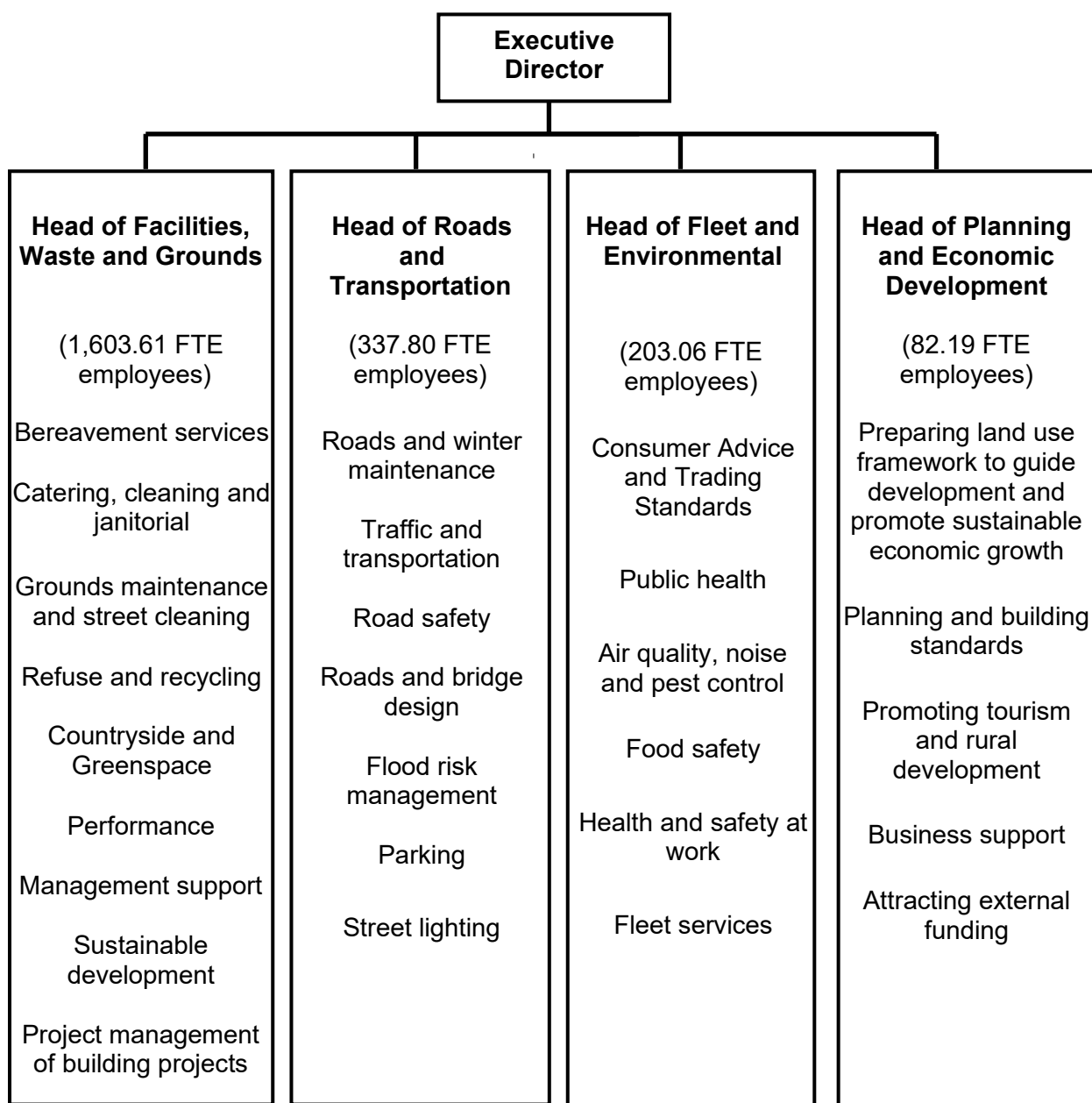
5.3. Resource Employees

Community and Enterprise Resources has 3,377 employees, as at the end of December 2020: 3,288 employees within the four services and 89 employees across the Directorate, Performance and Development and Support Teams. We support these employees to deliver their duties through a range of policies, including personal appraisal and a robust training framework.

The number of employees (per headcount) by service is as follows:

Service	Number of employees
Facilities, Waste, and Grounds	2,610
Roads and Transportation	349
Fleet and Environmental	240
Planning and Economic Development	89
Directorate, Performance and Development and Support Teams	89
Total	3,377

5.4. Organisational structure



Community and Enterprise Resource Outcomes 2021-22

Connect Priority	Resource Outcomes
Ensure communities are safe, strong and sustainable	<ul style="list-style-type: none"> • High-quality streets, parks and other public areas ensures South Lanarkshire is a place where people want to live, work, visit and invest • Successful and sustainable communities • The council addresses climate change by reducing greenhouse gas emissions, adapting to the impacts of climate change, and acting sustainably • Consumers and communities are protected and public health is safeguarded • Vacant, derelict and contaminated land is brought back into productive use • Physical development and land use in the area is enabled, guided and controlled to help facilitate economic growth
Promote sustainable and inclusive economic growth and tackle disadvantage	<ul style="list-style-type: none"> • A fairer, inclusive, sustainable and low carbon local economy • South Lanarkshire is an attractive place to start, grow and locate a business • All roads, footways and bridges and associated infrastructure are safe and fit for purpose • Road and transportation infrastructure supports new development, enables use of public transport and encourages active travel
Get it right for children and young people	<ul style="list-style-type: none"> • No resource outcomes for this priority
Improve health, care and wellbeing	<ul style="list-style-type: none"> • All school and nursery children have access to nutritious school meals • All residents have the opportunity to access cultural, leisure and outdoor recreational activities to help improve their wellbeing and quality of life
Delivering the Plan and achieving Best Value	<ul style="list-style-type: none"> • Deliver and communicate the Council Plan and ensure high standards of governance

Report

12

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Fleet Asset Management Plan 2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ advise Committee on the outcomes of the 2021 Fleet Asset Management Plan

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the 2021 Fleet Asset Management Plan Key Facts be noted.

3. Background

3.1. The Executive Committee, at its meeting held on 22 September 2010, approved the implementation of an extended model for Corporate Asset Management from 2011. This included developing Asset Plans across a number of service areas, in line with CiPFA guidance, and summarised, under an overarching Corporate Asset Management Plan, which demonstrates how each area supports corporate objectives. The Service Areas are Property, Housing, ICT, Roads Infrastructure and Fleet.

3.2. The Fleet Asset Management Plan provides a key source of information and direction on vehicles and is key in determining strategic decisions and defining how the fleet assets are efficiently and effectively utilised. This will ensure that vehicles provide resilient services to meet the changing needs of the Council.

4. Outcomes of the 2021 Fleet Management Plan

4.1. The Asset Management Plan contains information and data relating to the Council's fleet of vehicles. As of January 2021, Fleet Services manage and maintain 1,632 vehicles with 35.6% of the Council's vehicles more than three years old.

4.2. Of these, 186 vehicles weigh over 3.5 tonnes and are, therefore, subject to specific statutory obligations under the Council's Operating Licence. Fleet Services also provide passenger transport services to Education and Social Work Resources.

4.3. Fleet Services seeks to assess cross-Resource Fleet needs and identify a preferred service delivery model which will reduce costs via efficiencies while continuing to provide a reliable fleet to meet operational needs. At the same time consideration is given to support the transition to a low carbon fleet based on opportunities arising from funding, evolving technology and infrastructure to support this.

- 4.4. As noted in the report to the Climate Change and Sustainability Committee on 17 September 2020, the Scottish Government's Programme for Government 2019/2020 stated that we should 'phase out petrol and diesel cars from our public sector fleet and phase out the need for any new petrol and diesel light commercial vehicles by 2025'.
- 4.5. The current fleet consists of 709 cars and small vans, of which 171 (24.1%) are electric and 638 internal combustion engines.
- 4.6. Key Facts are detailed in Appendix 1.
- 4.7. Energy Saving Trust produced a Fleet Decarbonisation Report for South Lanarkshire to act as a route map to guide the Council along the pathway to the 2025 targets. An overview of the report was noted at the Climate Change and Sustainability Committee on 26 May 2021.

5. Employee Implications

- 5.1. There are no employee implications contained within this report.

6. Financial Implications

- 6.1. The details of the Plan will influence future investment decisions and capital bids, however there are no direct Financial Implications from the production of the Fleet Asset Management Plan.

7. Climate Change, Sustainability and Environmental implications

- 7.1. Under the climate change duties local authorities are key to driving behavioural change to reduce carbon emissions within Scotland and to meet national targets. By having electric vehicles within our fleet there would be substantial savings in carbon from reduced fossil fuel consumption. Based on 2019/2020 fuel usage, the estimated annual carbon emissions from the 638 internal combustion engine small cars and vans vehicles is 1,182 tonnes. This represents 18% of the total emissions from the vehicle fleet. The decarbonisation of light vehicles is very much a key consideration of the Council's Fleet Strategy and understanding the requirements and technology developments for the transition to ultra-low emission heavy commercial vehicles is also a future consideration.

8. Other Implications

- 8.1. There are no significant issues in terms of risk.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy and, therefore, no impact assessment is required.
- 9.2. The statutory Consultation Authorities have confirmed that the Asset Management Plan is exempt from Strategic Environmental Assessment as its implementation will have minimal effect in relation to the environment.

Michael McGlynn
Executive Director (Community and Enterprise Resources)

20 May 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Improve the road network, influence improvements in public transport and encourage active travel
- ◆ Work with communities and partners to promote high quality, thriving and sustainable communities
- ◆ Accountable, effective, efficient and transparent

Previous References

- ◆ Community and Enterprise Resources Committee Report, Fleet Asset Management Plan 2020, 15 September 2020
- ◆ Climate Change and Sustainability Committee report, The Transition to Decarbonised Fleet Electric vehicles, 17 September 2020
- ◆ Climate Change and Sustainability Committee report, Fleet Decarbonisation Report, 26 May 2021

List of Background Papers

None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

Shirley Clelland, Head of Fleet and Environmental Services

Ext: 4708 (Tel: 01698 454708)

E-mail: shirley.clelland@southlanarkshire.gov.uk

Appendix 1 – Fleet AMP Key Facts

Number of Vehicles Operated by Resources

As of January 2021, fleet assets comprised 1,632 vehicles operated across all Council Resources. A summary of the assets is as follows:

	2016/17	2017/18	2018/19	2019/20	2020/21
Community	517	517	497	494	663
Corporate	3	2	4	4	4
Education	37	35	32	31	32
Enterprise	142	148	146	148	183
Housing & Technical	536	541	547	555	559
Leisure Trust	25	25	26	23	20
Social Work	143	143	151	160	171
Total	1,403	1,411	1,403	1,415	1,632
Year on Year Increase	-2%	1%	-1%	1%	15%

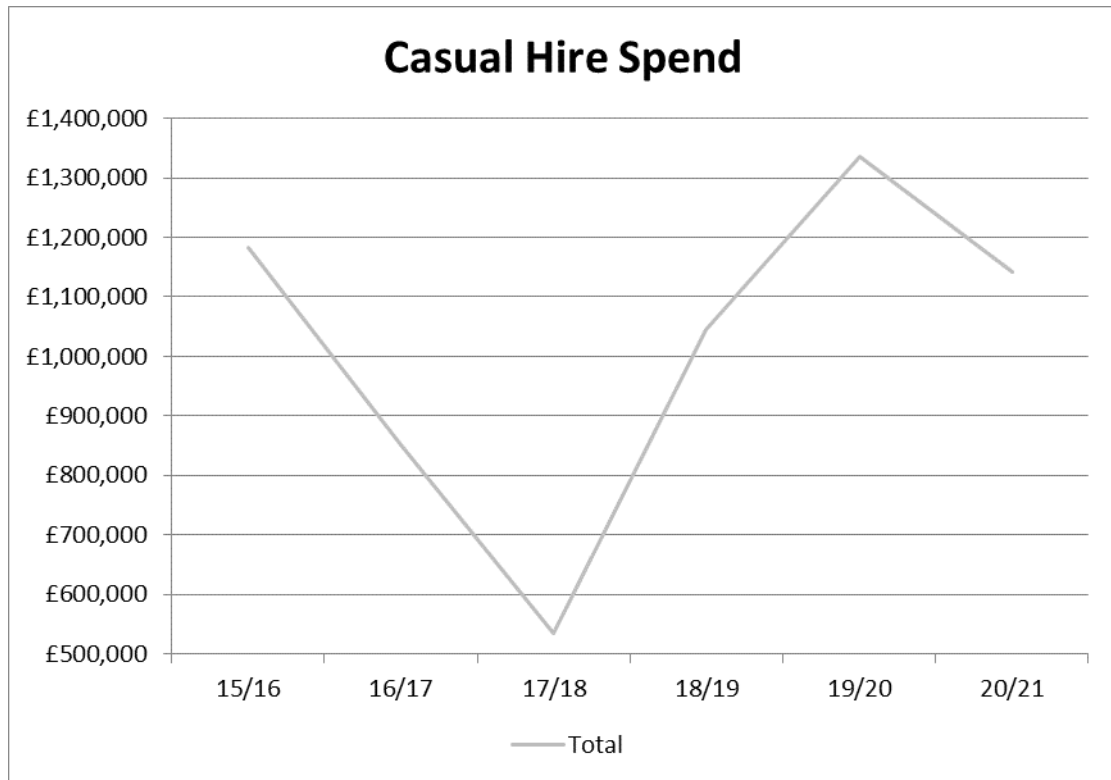
It should be noted that due to social distancing requirements within transport, the passenger capacity in vehicles was reduced therefore additional small cars and vans were required to enable the continued delivery of front-line services during the pandemic.

Fleet: Age Profile

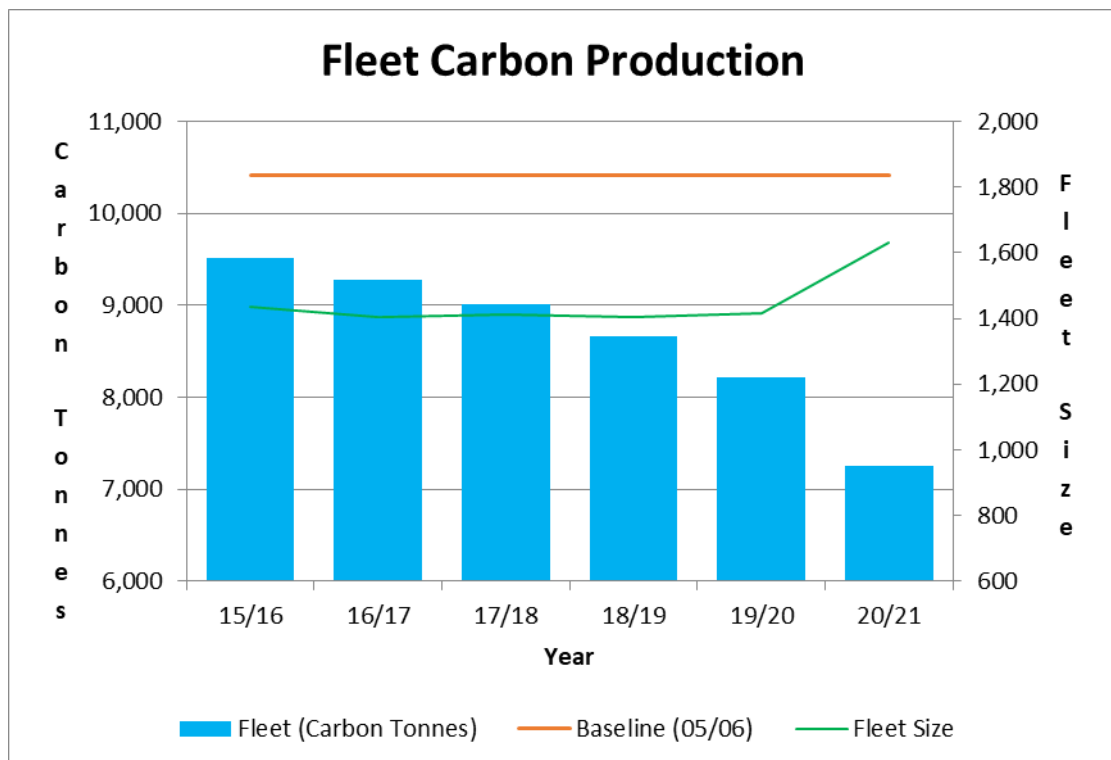
As at January 2021, 35.7% of the Council's vehicles are older than 3 years:

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
3 years and under	558	670	546	767	1,050
4 – 6 years	845	724	679	462	350
Older than 6 years		17	178	186	232
Total	1,403	1,411	1,403	1,415	1,632

Casual Hire Spend – Trend



Carbon Management



Carbon emission calculations are based on the Council's total vehicle related fuel usage; the totals reported above include emissions from plant and machinery as well as the 1,632 vehicles managed by Fleet Services.

Report

13

Report to:	Community and Enterprise Resources Committee
Date of Meeting:	29 June 2021
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Community and Enterprise Resources - Notification of Contracts Awarded - 1 October 2020 to 31 March 2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ provide notification in line with Standing Orders on Contracts to Committee of all contracts awarded by Community and Enterprise Resources during the period 1 October 2020 to 31 March 2021

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that details of the contracts awarded be noted.

3. Background

3.1. It is a requirement of Clauses 21.8 and 22.5 of the Standing Orders on Contracts that details of the acceptance of all tenders above £50,000 be reported retrospectively to the relevant Committee for noting, other than those under Clause 21.3 where the award is not the lowest in a price only tender, or costs exceed the approved financial provision. In these instances a report is submitted to the appropriate Committee and subsequent authority to award is granted by that Committee.

4. Contract Awards

4.1. A full list of contracts awarded during the period 1 October 2020 to 31 March 2021 on the basis of lowest offer and/or most economically advantageous offer submitted, is provided at Appendix 1.

5. Employee Implications

5.1. Contracts management including performance appraisal will be undertaken by both the main user Services and Procurement.

6. Financial Implications

6.1. There are no financial implications associated with this report which is for information purposes only. Appropriate budgetary provision is available for each of the contracts awarded.

7. Climate Change, Sustainability and Environmental Implications

7.1. There are no implications for climate change, sustainability or the environment in terms of the information contained in this report.

8. Other Implications

- 8.1. There is a risk that failure to report awards may lead to contracts being awarded that do not represent best value, breach statutory procurement obligations and Standing Orders or do not follow internal processes which mitigate the risk.

9. Equality Impact Assessment and Consultation Arrangements

- 9.1. This report does not introduce a new policy, function or strategy nor recommend a change to an existing policy, function or strategy and therefore, no impact assessment is required.
- 9.2. There is also no requirement to undertake any consultation in terms of the information contained in this report.

Michael McGlynn

Executive Director (Community and Enterprise Resources)

20 May 2021

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, Effective, Efficient and Transparent

Previous References

- ◆ Community and Enterprise Resources Committee 24 November 2020

List of Background Papers

- ◆ Standing Orders on Contracts

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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E-mail: emma.smith@southlanarkshire.gov.uk

Community and Enterprise Resources
Contracts Awarded over £50,000 in value

Period: From 1 October 2020 to 31 March 2021

Contract Description	Contractor(s)	Estimated Total Value of Contract or Framework	Contract Award Date	Contract Period	Contract End Date (incl Extensions)
Mini Comp NEC3 Road Contractors Lot 1 - AIP and Minor Works 2020/2021	HILLHOUSE QUARRY GROUP LTD T/A MACASPHALT	£252,401.83	01/10/2020	01/10/2020 to 31/03/2021	31/03/2021
Water Infrastructure Works	ENVIRO-CLEAN SCOTLAND LTD	£200,000	07/10/2020	12/10/2020 to 11/10/2021	11/10/2022
Direct Award under Lot 6 of the Scotland Excel Framework Supply & Delivery of Grounds Maintenance Equipment, Scotland Excel Ref 09/18	DOUBLE A TRADING CO LTD	£307,450	26/10/2020	26/10/2020 to 01/06/2021	01/06/2021
Ground Investigation Framework 2020-2023(24)	AITKEN LABORATORIES LTD, ERS LTD, IAN FARMER ASSOCIATES (1998) LTD	£2,000,000	27/10/2020	01/11/2020 to 31/10/2023	31/10/2024
Winter Assistance (Farmers) 2020/2021 Season	VARIOUS SUPPLIERS	£50,000.00	01/11/2020	01/12/2021 to 31/05/2022	31/05/2022
Mini-competition under Lot: 4 of the Scotland Excel Framework Supply & Delivery of Grounds Maintenance Equipment, Scotland Excel Ref 09/18	HAMILTON BROTHERS ENGINEERING LTD	£173,562	24/11/2020	24/11/2020 to 30/04/2021	30/04/2021

Mini-competition under Lot: 9 of the Scotland Excel Framework Supply & Delivery of Grounds Maintenance Equipment, Scotland Excel Ref 09/18	HAMILTON BROTHERS ENGINEERING LTD	£78,825	24/11/2020	24/11/2020 to 30/04/2021	30/04/2021
Lanarkshire Business Gateway Services (joint contract awarded by North Lanarkshire Council)	Enterprise North East Trust Limited trading as "Elevator"	£5,600,000	24/11/2020	01/03/2021 to 28/02/2023	28/02/2025
Mini Comp - NEC3 Road Contractors Lot 3 - Cambuslang Park and Ride	I & H BROWN LTD	£1,827,980.27	03/12/2020	07/12/2020 to 25/06/2021	25/06/2021
Mini Comp NEC3 Road Contractors Lot 3 - Ponfeigh Bridge Replacement	I & H BROWN LTD	£1,710,522.02	09/12/2020	15/02/2021 to 15/10/2021	15/10/2021
Mini Comp NEC3 Road Contractors Lot 3 - Lanark Loch Improvement Works	COVANBURN CONTRACTS LTD	£95,127.70	16/12/2020	18/01/2021 to 30/04/2021	30/04/2021
Beat the Street	INTELLIGENT HEALTH	£250,000.00	15/01/2021	19/01/2021 to 18/01/2022	18/01/2023
Mini Comp NEC3 Road Contractors Lot 1 - Spaces for People - 20mph Schools and Town Centres	COVANBURN CONTRACTS LTD	£548,062.68	19/01/2021	08/02/2021 to 09/04/2021	09/04/2021
NEC3 ECSC Hunters Close	JOHN MCGEADY LTD	£139,142.10	05/02/2021	01/03/2021 to 07/05/2021	07/05/2021
Mini Comp Road Contractors Lot 1 - Places for Everyone East Kilbride Cycling Infrastructure Phase 1.2	HILLHOUSE QUARRY GROUP LTD T/A MACASPHALT	£280,203.55	08/02/2021	01/03/2021 to 11/04/2021	11/04/2021
Mini Competition for the Supply and Delivery of Grounds Maintenance Equipment - Lot 4 - Ride On Mowers	HAMILTON BROTHERS ENGINEERING LTD	£155,804	08/02/2021	08/02/2021 to 02/08/2021	02/08/2021

ESPO 615 - School Cycle Shelters 2020/2021	BROXAP LTD	£60,479.27	10/02/2021	10/02/2021 to 30/04/2021	30/04/2021
NEC3 Term Service Short Contract for the Installation of Street Lighting Columns, Cables and Associated Equipment	LIGHTWAYS (CONTRACTORS) LTD	£1,750,000	11/02/2021	11/02/2021 to 31/01/2025	31/01/2026
Mini Comp Road Contractors Lot 1 - Minor Works 2	COVANBURN CONTRACTS LTD	£65,997.59	11/02/2021	15/02/2021 to 31/03/2021	31/03/2021
Bedding Plants	CRAIGMARLOCH NURSERIES LTD	£53,672	15/02/2021	15/02/2021 to 31/08/2021	31/08/2021
Mini Comp NEC3 Road Contractors Lot 3 - Cambuslang Main Street - Streetscape	COVANBURN CONTRACTS LTD	£637,115.06	01/03/2021	08/03/2021 to 13/08/2021	13/08/2021
Direct Award for the Supply and Delivery of Milk	MULLER UK & IRELAND GROUP LLP	£390,000	08/03/2021	01/03/2021 to 28/02/2022	28/02/2022
Air Quality Monitoring Support Services - Scottish Government Air Quality Grant Scheme	RICARDO-AEA LTD	£50,000	12/03/2021	01/04/2021 to 30/06/2022	30/06/2022
Fuel Cards and Associated Services	ALLSTAR BUSINESS SOLUTIONS LTD	£3,300,000	17/03/2021	01/04/2021 to 31/03/2024	31/03/2024
Supply, Servicing, Repair and Maintenance of all Air Monitoring Equipment	ACOEM (UK) LTD	£350,000	31/03/2021	01/04/2021 to 31/03/2028	31/03/2031

Community and Enterprise Resources
Contracts Awarded over £50,000 in value

Period: Contracts extended 1 October 2020 to 31 March 2021

Contract Description	Unique Supplier Name (as Stated In Oracle)	Estimated Total Value Of Contract Or Framework	Contract Period	Contract End Date (incl Extensions)	Date Extension Activated
Outdoor Playground, Fitness and Sports Facilities	CALOO LTD, SUTCLIFFE PLAY (SCOTLAND) LTD, KOMPAN SCOTLAND LTD, SPORTSAFE UK LTD, HAGS-SMP LTD, PROLUDIC LTD, RUSSELL LEISURE LTD, WICKSTEED LEISURE LTD, PLAYDALE PLAYGROUNDS LTD, ABACUS PLAYGROUNDS LTD	£621,007.95	01/04/2017 to 31/03/2020	31/03/2021	09/10/2020
Vending Machine Services	EXCEL VENDING LTD	£440,000	04/12/2017 to 03/12/2020	03/12/2022	29/10/2020

Mini-competition under Lot: 2 of Scotland Excel Trade Materials Framework - Tools	BUNZL GREENHAM	£85,484.20	05/11/2018 to 31/10/2020	31/10/2022	29/10/2020
The West of Scotland Local Authority Forecasting Partnership 2017	METEOGROUP UK LTD	£3,476,701	01/10/2017 to 15/05/2021	15/05/2023	12/03/2021
Framework for the Provision of Vehicle Body Repairs	BUSTEC SCOTLAND LTD, UK ACCIDENT REPAIR, COURTNEY & MCMILLAN, DAVID PHILLIP COMMERCIAL LTD, GW BODY REPAIR LLTD, KENNEDY COACHWORK LTD, RIVERSIDE TRUCK RENTAL LTD, RUSSELL GROUP ENGINEERING, SCOT JCB LTD.	£1,800,000	08/02/2019 to 07/02/2021	07/02/2023	08/01/2021

