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East Dunbartonshire Council

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EAST DUNBARTONSHIRE COUNCIL: 14 DECEMBER 2023**EDC/022/23/AD: CHIEF EXECUTIVE****CONTACT OFFICER: DEPUTE CHIEF EXECUTIVE**

**SUBJECT TITLE: "EAST DUNBARTONSHIRE FORWARD IN PARTNERSHIP"
- Strategic Planning & Performance Update**

1.0 PURPOSE

1.1 The purpose of this Report to is present to Council an update on activity within the Strategic Planning & Performance Framework as detailed in the appendices referenced in paragraph 1.2 and summarised in this overview report.

1.2 This overview report is supplemented with the following appendices:

- Appendix 1 Leadership of the Development of New Local Strategic Priorities.
 - Best Value Thematic Work in East Dunbartonshire Council 2023 (Mazars)
- Appendix 2 Budget & Priorities Engagement Campaign 2024/25
- Appendix 3 Financial Planning & Budget Update
- Appendix 4 Capital Programme Update
- Appendix 5 Early Years – Increase to the Sustainable Rate for Funded Providers 2023-24
- Appendix 6 “Closing the Gap – Transformative Agenda” - Transformational Change and Budget Reduction Strategy.
 - Appendix 6a - Care of Gardens Scheme Review
 - Appendix 6b - Garden Waste Collection Charge
 - Appendix 6c - Additional Discretionary Charging in the Planning Service
- Appendix 7 Cost of Living Support Programme
- Appendix 8 Workforce Strategy 2024-27
- Appendix 9 Corporate Risk Register

2.0 **RECOMMENDATIONS**

It is recommended that Council:

- 2.1 welcomes the positive Best Value Thematic work on the leadership of the development of new local strategic priorities and notes the strong endorsement of the approach taken by the Council, as detailed in **Appendix 1**;
- 2.2 notes the initial analysis of the Budget & Priorities Engagement Campaign 2024/25, as detailed in **Appendix 2**;
- 2.3 notes the comprehensive Financial Planning and Budget Update provided in **Appendix 3**;
- 2.4 notes the funding and expenditure detailed within the Capital Programme Update **Appendix 4**; and specifically:
 - 2.4.1 Notes the award of LEIP funding to deliver a new Lenzie Academy and release of information confirming the preferred site for the new school;
 - 2.4.2 Notes the findings of the feasibility work completed to date on both options for the proposed new Westerton Primary School, including stakeholder feedback following recent engagement sessions, noting that the current projected cost for both options is significantly in excess of the approved capital budget for delivering the project, and instructs officers to continue design development for both options to reflect recent stakeholder feedback in advance of further engagement sessions to be convened in due course;
 - 2.4.3 Notes the significant revenue pressures associated with the delivery of the general fund capital programme;
 - 2.4.4 Instructs Officers to progress all necessary stakeholder engagement, design development, applications for statutory consents and other works associated with the delivery of major asset projects to the point where there is a requirement to enter into a legally binding construction contract, following which approval to enter into contract should be expressly obtained from Council or the Policy & Resources Committee, with the financial implications associated with progressing the project to be set out in the context of the financial sustainability of the overall general fund revenue and capital budgets, with particular focus to be placed on prevailing market conditions and interest rates; and
 - 2.4.5 In light of 2.4.4 above, instructs Officers to defer entering into contracts to provide decant facilities for the Milngavie and Bearsden Primary School refurbishment projects pending consideration of the general fund revenue and capital budgets in February 2024, but to continue to progress all work as outlined at 2.4.4 above for both projects.
- 2.5 notes the information provided in relation to Early Years – Increase to the Sustainable Rate for Funded Providers 2023-24 and approve the uplift to the rates for 3-5 year olds and eligible 2 year olds to **£5.89** and **£7.09** respectively as detailed in Option 2 of **Appendix 5**;

- 2.6 Notes the update provided on “Closing the Gap – The Transformative Agenda” and approves the proposals identified in the three Business Cases included in **Appendix 6**, specifically;
- Engage with the Health & Social Care Partnership to agree the mechanism for the removal of the Council’s unfunded costs based on the current service delivery model, for inclusion in the Council’s 2024/25 Revenue Budget. This would result in a cost reduction of c. **£100,000 per annum**.
 - The implementation of the recommended Garden Waste charging regime from July 2024 onwards. This would result in additional income of c. **£1,000,000 per annum** from 2025/26, with a part-year effect of c. **£410,000** in 2024/25.
 - The implementation of the recommended discretionary charges in the Planning Services for all applications received from April 2024. This would result in additional income of c. **£80,000 per annum**.
- 2.7 notes the Cost-of-Living Support Programme Update outlined in **Appendix 7**;
- 2.8 notes the updated Workforce Strategy 2024-27 as attached as **Appendix 8**;
- 2.9 notes the updated Corporate Risk Register attached as **Appendix 9**.

GERRY CORNES
CHIEF EXECUTIVE

3.0 BACKGROUND/MAIN ISSUES

- 3.1 In June 2022, Council agreed a revised approach to strategic planning and performance: “East Dunbartonshire Forward in Partnership” (Report: EPB/053/22/AD). “East Dunbartonshire Forward in Partnership” supports the delivery of the Council’s revised strategic priorities and outcomes, decision-making and the appropriate prioritisation of services and resources.
- 3.2 “East Dunbartonshire Forward in Partnership” places citizens and communities at the heart of decision-making. The strategic priorities for 2022 - 2027 are categorised within the following themes: Health & Well-being; Access to Services; Finance and Employment; and Community and Environment.
- 3.3 Against the most challenging financial backdrop, these strategic priorities shaped the development of the Council’s General Revenue Fund Budget setting process for 2023/24, which was subsequently agreed in February 2023. The agreed Budget and the transformative agenda that underpins it (EPB/023/23/AD), is based on a longer-term strategy to protect services to communities; to redesign service operations and deliver those services locally based on local needs; and, to respond to the financial gap over a 3-year period.
- 3.4 To address these challenges, and by developing an innovative transformative agenda, the Council will be required to demonstrate the effective use of skills and resources within strategic planning, decision-making and collaborative working. The Council has demonstrated learning from the last few years and has applied this to develop new ways of working, which will result in cost efficiency, cost avoidance and better access to services. Collaborative leadership is more important than ever as the Council continues to work with partners, communities, and citizens to support recovery from the impact of COVID-19 and the cost-of-living crisis; and to improve local outcomes.
- 3.5 As reported to Council in June 2023 and September 2023, Officers have been developing a series of workstreams to ensure that Council can respond to the various challenges it faces. Those challenges not only relate to the financial and economic environment, but also to the additional demands placed on services due to the ongoing cost-of-living crisis and general increases on demands for our services, from residents, communities, and businesses.
- 3.6 The June 2023 Council Report included reference to the Accounts Commission’s Report published in May 2023: “Local government in Scotland: Overview 2023”. In setting the tone for the challenges ahead Council’s June 2023 Report highlighted commentary from the Accounts Commission that *‘Councils have never faced such a challenging situation, with demand and workforce pressures deepening after the Covid-19 pandemic and funding forecast to reduce in real terms’*. They further recommended *‘that radical change, achieved through greater collaboration, is urgently needed if Councils are to maintain services’*.
- 3.7 This Report and its Appendices provides the latest update of the development and delivery of the strategic transformative agenda.

Leadership of the development of new local strategic priorities - Best Value thematic work in East Dunbartonshire Council 2022-23

- 3.8 **Appendix 1** provides a copy of the Council's External Auditors, Mazars, Best Value Thematic Report into the Leadership of the Development of New Local Strategic Priorities. The key messages contained in page 4 of the original auditor's report summarise the judgements reached and present a positive view of the Council's vision, priorities, engagement, and leadership.

Budget & Priorities Engagement Campaign 2024/25

- 3.9 Initial analysis of the Council's Budget Consultation exercise (YOUR Budget Priorities 2024/25) is provided in **Appendix 2**. The feedback from the consultation exercise continues to demonstrate close alignment with the Council's Strategic Priorities.
- 3.10 The YOUR budget priorities 2024/25 consultation took place between 10 October and 9 November 2023. A consultation page with background information, video explanations on the Budget and sources of income and a link to the survey was created and the consultation was promoted through:
- Council website and social media posts throughout the consultation period
 - Direct distribution to all Community Councils & all Community Planning Partners
 - Engagement with EDVA for onward distribution to local third sector organisations
 - Distribution through schools to school communities
 - Flyers and information provided at community outreach events
 - Promotion & paper copies/collection boxes in halls, Hubs, leisure centres, libraries
- 3.11 There were 1,136 Total responses the majority were digital with only 24 of the 1,136 being submitted on paper.
- 3.12 The number of responses provided against the total EDC population of 109,000 at a 95% confidence interval allows for a 3% margin of error.

Financial Planning & Budget Update

- 3.13 **Appendix 3** is the Chief Finance Officer's (CFO) Financial Planning and Budget Update, including 2023/24 Period 6 financial position and projections. In structuring this update the CFO has presented the financial context and associated challenges in three timeframes: immediate "past" i.e., 2023/24 opening position; "current" i.e., 2023/24 in- year and projected year-end; and "future", 2024/25 and beyond. It is worthy of note that the "past" financial challenges were accurately described as unprecedented. The assessment of the "current" position confirms that the level of challenge has increased, and the consideration of "future" finances predicts a worsening economic climate for local government and the wider public sector. Therefore, the challenging environment facing the Council is not unique to East Dunbartonshire and this position is reaffirmed by recent statements from Scottish and UK Governments, COSLA, numerous public sector organisations and various Local Authorities across Scotland and the UK.

- 3.14 Significant work continues across the organisation to control costs, both in-year and recurring. Spend is currently curtailed to “essential only”, virements of any budget underspends are not permitted and vacancies are being closely managed with stringent approval processes in place. Period 6 analysis projects the positive early financial impact of this activity with future financial updates predicted to forecast further financial betterment as a consequence of these cross-service controls. Undoubtedly, this work has the potential to impact on service performance and response timescales. Officers will manage this appropriately and continue to mitigate any significant impacts accordingly.

In addition, progress continues across a number of organisational workstreams such as digital development, asset rationalisation and revised operating delivery model to deliver sustainable recurring efficiencies.

Finally, Officers are working on a range of potential revisions to the Council’s existing policy base, the first of tranche of these being presented in **Appendix 6** for consideration at this meeting, aimed at reducing expenditure or increasing income.

This three-pronged approach of: rigorous cost control; increased organisational efficiency; and revisions to policy base will continue until expenditure is in line with budget on a sustainable and recurring basis. Council reserves, used on a prudent basis, continue to be available to underwrite this approach but only in the short-term.

- 3.15 It is anticipated that the Scottish Government’s Budget announcement will be delivered, as planned, to the Scottish Parliament on the 19 December 2023. However, the Local Government Circular is not anticipated until Thursday 21 December 2023.

Members will be presented with a high-level technical note in relation to the settlement prior to the festive break with more detailed analysis provided in the new year and as part of the papers for consideration at the council budget meeting in February 2024.

General Services Capital Programme Update

- 3.16 A comprehensive update to the Council’s Capital Programme is provided in **Appendix 4**. The update includes the latest position on a number of major capital projects. Central to the update is the confirmation that work continues and will continue on all projects up to the point where contractual commitments require to be undertaken. Aligned with the CFO’s approach to borrowing outlined in **Appendix 3**, Officers will consider, at this stage, whether the project is deliverable within the authorised financial envelope, driven mainly by the cost of borrowing (as articulated in section 3.8 of appendix 3 and section 3.7 of appendix 4) and will proceed to procure the works if considered affordable within the context of the wider capital programme or report back to Council as appropriate.

It is considered by Officers, therefore, that it is prudent to progress all design and preparatory works for the majority of the programme but to hold the instruction to proceed with the enabling works for the decant of Bearsden & Milngavie Primary Schools until full consideration of the Council’s Capital Programme, which will require to be considered within the constraints of a significantly more adverse financial context, at the Budget setting meeting in February.

Early Years - Increase to the Sustainable Rate for Funded Providers 2023-24

- 3.17 All eligible children should benefit from 1140 hours of funded early learning and childcare. This legislation places a duty on education authorities to make available 1140 hours of funded Early Learning and Childcare (ELC) to all eligible children from August 2021.
- 3.18 In session 2022-2023 the Council was part of a West Partnership Working Party to review the Sustainable Rate for Funded Providers for session 2022-23.
- 3.19 To inform session 2023-2024, there have been two consultations. The first consultation involved an online questionnaire sent out to all Funded Providers with a closing date of April 2023. Following this consultation, a representative group of 6 funded providers were invited to meet with council officers from early years and finance to feedback on the survey results and to discuss the sustainable rate moving forward. A meeting took place with the group on Thursday, 31st August 2023.
- 3.20 Three options have been explored, notably an uplift of either 1%, 2% or 3% on the 2022-2023 rates. A minority of funded providers have indicated that their preference is the 3% uplift with most indicating that none of the three options are sustainable.
- 3.21 Bearing in mind that the rate does not have a detrimental effect on the Council's ability to pay for the service in the long-term and that year on year there is a shortfall in funding, the recommended rate is Option 2. This is an uplift of 2% which would mean a new rate of **£5.89** proposed for 3-5 year olds and **£7.09** for eligible 2 year olds. This would apply from 1st August 2023 and be backdated to this date.
- 3.22 The Council receives a ring fenced grant of £9.865m to provide 1140 hours within East Dunbartonshire. Provision has remained the same for a number of years, meaning that increases in rates, required to offset pay and inflation pressures, increase financial pressures within the Service and Council.
- 3.23 The Council currently spends £14.923m (excluding utility costs etc) to deliver these services meaning there is a shortfall in funding of £5.058m per annum. Increasing rates at 2% increases this funding gap by £0.127m which will add to the Council's financial gap. This is an uplift of 2% which would mean a new rate of **£5.89** proposed for 3-5 year olds and **£7.09** for eligible 2 year olds. This would apply from 1st August 2023 and be backdated to this date.
- 3.24 Full details are contained in **Appendix 5**.

“Closing the Gap – the Transformative Agenda” - Transformational Change and Budget Reduction Strategy

- 3.25 Work has continued to consider changes to the way in which Council delivers its priority services to the people, communities, and businesses within East Dunbartonshire. This has been a priority focus for the Strategic Leadership Team and its Executive Officers' Service teams. In addition, a suite of management actions resulting in cost reduction, cost avoidance and the prohibition of non-essential spend has been in place since April 2023.
- 3.26 As previously reported in June and September 2023, through effective resource and vacancy management, officers have continued to review vacancies across all

Council services and where work can be reallocated or absorbed within other roles, those vacancies have been held pending further review of the operational delivery model.

- 3.27 This approach will result in a reduction to the current cost base of the Council's establishment. In September 2023, it was reported that work in relation to establishment management had resulted in current employee costs being reduced by **£1,682,029** per annum (based on 2022/23 pay rates). Further work since then, has identified a further indicative cost reduction of **c. £750,000** – equivalent to a full year effect of a **£2,432,029** cost reduction (based on 2022/23 pay rates). This work will continue to the financial year end.
- 3.28 As previously committed by Council, officers continue to engage with the trades unions on changes to the employee/vacancy profile of the Council and any proposed changes to operational service delivery models.
- 3.29 Officers continue to progress a line-by-line budget review of all areas of operational spend. The process of "Operational Budget Challenge" across all Executive portfolios and through to specific service areas is ongoing and this activity will continue to the financial year-end and beyond. This will include cost avoidance, cost reduction, legitimate cost allocation to capital; a fundamental review of the East Dunbartonshire Leisure & Cultural Trust Management Fee and appropriate cost allocation the Housing Revenue Account (HRA).
- 3.30 As part of the transformative strategy, Council Officers have, in conjunction with officers in the HSCP, commenced a review of the overall HSCP funding and expenditure with a view to agreeing an appropriate, proportionate efficiency contributions from the HSCP budget towards the Council's financial gap. This will involve a forensic line-by-line analysis of demand versus supply and cost of provision.
- 3.31 The extent to which increased provisions for the HSCP are fully funded within the settlement to Councils remains an area of active consideration and subject to much discussion at national level. There is the potential that such allocations reduce the core funding for the Council where additional provision is not made within Council's settlement and the Council seeks to comply with the requirements of the financial order.
- 3.32 **Appendix 6** includes Business Cases for three policy proposals. Specifically:
- A review of the Care of Gardens Scheme (**Appendix 6a**);
 - The introduction of a charge for the collection of garden waste (**Appendix 6b**); and;
 - The introduction of an additional discretionary charge for the Planning Service (**Appendix 6c**).
- 3.33 In relation to the review of the Care of Gardens Scheme appropriate discussions will take place with the HSCP, to give effect to the decision taken by Council. Subject to Council approval the charge for the collection of garden waste would take effect from July 2024 and the additional discretionary charge for the planning service would apply to all applications received after April 2024.

Cost of Living Support Programme 2023/24

- 3.34 The Council's Cost of Living Support Programme 2023/24 was launched in April 2023. An overview of progress on its implementation since the last update in September 2023, is detailed in **Appendix 7**. Further progress reports will continue to be provided to Council throughout the course of 2023/24.

Workforce Planning Strategy 2024-2027

- 3.35 Due to the COVID-19 pandemic, the Council's Workforce Planning Strategy 2018 – 2021 was not refreshed as planned. Given the consequential impact of the pandemic and the challenging economic climate, which has affected the labour market and the availability of the Council's future skill requirements, it is important that the Workforce Strategy is updated, to reflect the future shape of the organisation.
- 3.36 A workforce strategy outlines how an organisation plans and prepares its workforce to deliver its organisational priorities. It looks at both the current organisation and future service delivery needs and makes risk-based assumptions based on business plans, which are reviewed with projections and horizon scanning, validated through continual assessment.

The Workforce Strategy 2024-2027 (**Appendix 8**) is a three-year plan for the Council that aligns with other key Council strategies. It will inform annual action plans across our strategic portfolios and will be reviewed each year to ensure it continues to meet our organisational needs.

Corporate Risk Register 2023-2025

- 3.37 The Council fundamentally reviewed its approach to the development of its Corporate Risk Register in November 2022 (EPB/142/22/AD). The Corporate Risk Register 2022 detailed an assessment of risks across the six external influences: Political; Economic; Social; Technological; Legal; and, Environmental (encompassing health and wellbeing of our communities).
- 3.38 Given the ongoing challenges, as articulated in this Report and its Appendices; other Reports on this Council Agenda and previous reports to Council, the Corporate Risk Register has been updated.
- 3.39 An updated Risk Register reflecting the current operating environment of the Council is attached as **Appendix 9**.

4.0 IMPLICATIONS

The implications for the Council are as undernoted.

- 4.1 Frontline Service to Customers – The Cost of Living Support Programme will support a broad range of East Dunbartonshire residents.
- 4.2 Workforce (including any significant resource implications) – The transformative agenda will continue to consider a range of workforce matters including the design of services, the size and shape of the workforce and the way in which roles are performed and configured. All and any potential changes will be discussed with the

recognised trades unions in accordance with the Partnership at work Framework and changers will continue to be achieved through voluntary means, wherever possible, as previously committed by Council.

- 4.3 Legal Implications – None
- 4.4 Financial Implications – As set out in the body of the Report and its Appendices.
- 4.5 Procurement – None
- 4.6 ICT – As set out in the body of the Report and its Appendices.
- 4.7 Corporate Assets – As set out in the body of the Report and its Appendices.
- 4.8 Equalities Implications – The Council has a standard approach to equalities impact assessment and seeks to comply with guidance on “Making Fair Financial Decisions” from the Equality and Human Rights Commission. This approach supports that objective.
- 4.9 Sustainability - None
- 4.10 Other – None

5.0 **MANAGEMENT OF RISK**

The risks and control measures relating to this Report are as follows: -

- 5.1 The Report and its Appendices is designed to mitigate risk in relation to the impact of the cost-of-living crisis and financial sustainability.

6.0 **IMPACT**

- 6.1 **ECONOMIC GROWTH & RECOVERY** - None
- 6.2 **EMPLOYMENT & SKILLS** - As set out in the body of the Report and its Appendices.
- 6.3 **CHILDREN & YOUNG PEOPLE** - As set out in the body of the Report and its Appendices.
- 6.4 **SAFER & STRONGER COMMUNITIES** - As set out in the body of the Report and its Appendices.
- 6.5 **ADULT HEALTH & WELLBEING** - As set out in the body of the Report and its Appendices.
- 6.6 **OLDER ADULTS, VULNERABLE PEOPLE & CARERS** - As set out in the body of the Report and its Appendices.
- 6.7 **CLIMATE CHANGE** - None.
- 6.8 **STATUTORY DUTY** - None.

7.0 POLICY CHECKLIST

7.1 This Report has been assessed against the Policy Development Checklist and has been classified as being an operational report and not a new policy or change to an existing policy document.

8.0 APPENDICES

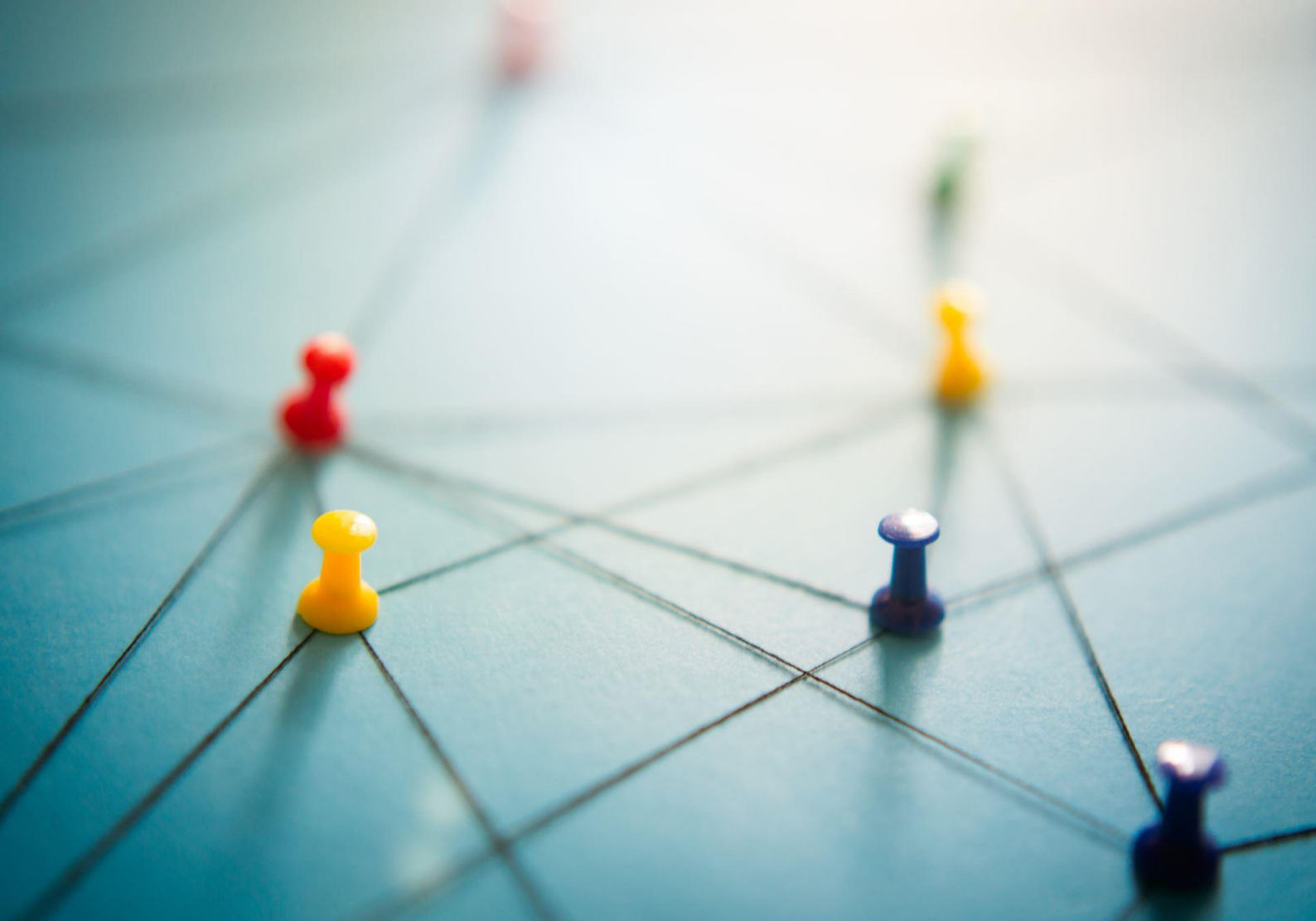
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East Dunbartonshire Council: 14 December 2023

Report: EDC/022/23/AD: Appendix 1

**Leadership of the Development of New
Local Strategic Priorities**

**- Best Value Thematic Work in
East Dunbartonshire Council 2022-23**



Leadership of the development of new local strategic priorities

Best Value thematic work in East Dunbartonshire Council 2022-23

November 2023

mazars

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- Appendix 1 – Improvement Action plan

Our reports are prepared in accordance with Terms of Appointment Letter from Audit Scotland dated 18 May 2022 through which the Accounts Commission has appointed us as external auditor of East Dunbartonshire Council (the council) for financial years 2022/23 to 2026/27. We undertake our audit in accordance with Part VII of the Local Government (Scotland) Act 1973, as amended; and our responsibilities as set out within Audit Scotland’s Code of Audit Practice 2021.

Reports and letters prepared by appointed auditors and addressed to the council are prepared for the sole use of the council and made available to Audit Scotland and the Accounts Commission, the Controller of Audit. We take no responsibility to any member or officer in their individual capacity or to any other third party.

Mazars LLP is the UK firm of Mazars, an international advisory and accountancy group. Mazars LLP is registered by the Institute of Chartered Accountants in England and Wales.



1. Key messages

1. Key messages

Overview of engagement

A summary of the judgements we have made for each section is detailed below:

How clear is the new council vision and its priorities?

The council has a clear vision for the five-year period covered by its Strategic Planning and Performance Framework. This focuses on working with residents, communities, and businesses to deliver the best possible services and target resources to those most in need.

How effectively have the views of citizens and communities been reflected in the priorities and decisions taken by the council?

The council's priorities include actions requiring it to work effectively with citizens and communities. The council consulted effectively with communities on the locality plans and through the annual budget consultation. The locality plans set a clear leadership role for residents and the Community Planning Partnership in addressing community needs and bringing positive change.

How effectively do the council priorities reflect the need to reduce inequalities and climate change?

The council's priorities and the locality plans focus on reducing inequalities and ensuring the council distributes its resources fairly and equitably. The council has made tackling climate change a priority. It is developing a climate action plan setting out how it will support the Scottish Government's climate change targets.

How good are the delivery plans and is there alignment of financial, workforce, asset and digital plans with the council's priorities?

Each service has a Business Improvement Plan. These set out the strategic priorities for the service and how they align with the council's priorities and the Local Outcomes Improvement Plan. The council is refreshing its financial, workforce, asset and digital strategies and plans. This is a significant programme of work and successfully implementing the new plans will be challenging.

Overall, how effective has the leadership been (political and officer) in setting clear priorities and a sustainable approach to delivering them?

Officers and elected members worked effectively to agree the council's refreshed priorities shortly after the May 2022 Council elections.

Other reporting

Where relevant to this thematic work, we have followed up Best Value Assurance Report and previous Annual Audit Report findings in the following pages.



2. Scope of the audit

2. Scope of the audit

When discussing the Local government in Scotland Overview 2022, William Moyes, Chair of the Accounts Commission said: “Councils are operating in a complex and increasingly volatile, unprecedented and unpredictable environment. Strong leadership from councils is needed now more than ever, with new and returning councillors being able and willing to make difficult decisions about where and how to spend highly pressurised resources.”

This report concludes on the effectiveness of the council’s leadership of the development of the council’s strategic priorities, following the recent local government elections.

The [Accounts Commission’s Strategy \(2021-26\)](#) sets out its priorities to focus on inequalities, funding, communities and recovery. The Code of Audit practice sets out the Best Value work required to report on these priorities.

Code of Audit Practice 2020 Best Value reporting requirements

Best Value reporting – extract from the Code

87. The Accounts Commission’s approach to Best Value involves reporting on individual local government bodies and thematically across the local government sector through performance reports:

- As part of their integrated wider-scope annual audit work appointed auditors use a risk-based approach to assess and report whether the audited body has made proper arrangements for securing Best Value and is complying with its community planning duties, including reporting progress against previous Best Value findings and recommendations.
- The Accounts Commission also requires the Controller of Audit to report to the Accounts Commission on each council or Integration Joint Board (IJB) at least once over the five-year audit appointment on the body’s performance on its Best Value duty. This enables the Accounts Commission to make findings for improvement where appropriate.¹
- The Accounts Commission reports nationally on thematic aspects of local government bodies’ approaches to, and performance in, meeting their Best Value and community planning duties. Local government appointed auditors report locally on any such Best Value thematic work prescribed by the Accounts Commission.

This report covers the thematic aspect of the Best Value audit requirements. The Commission has directed auditors to report on the effectiveness of the leadership of the development of the council’s strategic priorities.

¹ The Controller of Audit will report the first tranche of council BV reports to the Commission between October 2023 and August 2024 on Moray, Falkirk, Dundee City, Orkney Islands, South Ayrshire, Dumfries and Galloway, Clackmannanshire and West Dunbartonshire.



In carrying out the work auditors have considered the following questions:

- How clear is the new council vision and its priorities?
- How effectively have the views of citizens and communities been reflected in the priorities and decisions taken by the council?
- How effectively do the council priorities reflect the need to reduce inequalities and climate change?
- How good are the delivery plans and is there alignment of financial, workforce, asset and digital plans with the council's priorities?
- Overall, how effective has the leadership been (political and officer) in setting clear priorities and a sustainable approach to delivering them?

An improvement action plan is included at Appendix 1 of this report. This sets out audit recommendations in key areas, and the council's planned response including responsible officers and dates for implementation.

The coverage of the work is in line with the expectations for council's arrangements for the seven Best Value themes in the [Local Government in Scotland Act 2003, Best Value Statutory Guidance 2020](#).



3. Council vision and priorities

3. Council vision and priorities

The council has a clear vision for the five-year period covered by its Strategic Planning and Performance Framework. This focuses on working with residents, communities, and businesses to deliver the best possible services and target resources to those most in need.

Background

A council focused on achieving Best Value in how it operates will be able to demonstrate that elected members and officers have a clear vision and priorities for their area.

The Local government in Scotland Overview 2022 says that Scotland's councils have had a pivotal role in supporting and working with communities as they respond to the impacts of Covid-19. Following the council elections in May 2021, councils will have reviewed their priorities.

Detailed reporting on Council vision and priorities

**Has the council published a clear vision, with clear priorities for the council?
Is it communicated to its citizens, staff and other partners?**

The council agreed a new approach to strategic planning and performance in June 2022. This included strategic priorities to support the council, its citizens and businesses recover and renew after the Covid-19 pandemic. The council agreed a continued commitment to the vision for East Dunbartonshire of "Working together to achieve the best with the people of East Dunbartonshire".

The council's Strategic Planning and Performance Framework (SPPF), "East Dunbartonshire Forward in Partnership", supports delivery of the council's priorities and outcomes, decision-making and prioritisation of services and resources.

The council's priorities for 2022 to 2027 are categorised under the themes of:

- Health and wellbeing
- Access to services
- Finance and employment
- Community and environment.

The council agreed more detailed priorities under each of these themes. These set out the actions it will take and the outcomes it is seeking to achieve.

The SPPF sets a clear vision for the council for the five-year period. This focuses on working with residents, communities, and businesses to deliver the best possible services and targeting resources to those most in need.

The council promoted its priorities through its website and engagement with staff and trade unions and the Community Planning Partnership (CPP). The council is working to ensure all decisions it makes are aligned with its priorities.

Were the council's priorities developed with partners and aligned with their priorities?

The council used the themes from consultation on the East Dunbartonshire locality plans and from a budget consultation with the whole community to inform its priorities. Officers also held engagement sessions with the administration and the Leader and Deputy Leader following the Council elections.

The Community Planning Partnership Board (CPPB) agreed the process for reviewing the four East Dunbartonshire locality plans in September 2021. A series of local community participation events and activities were held in the areas covered by the locality plans. Consultation ran from December 2021 until April 2022 using:

- surveys
- telephone
- activity-based events
- street survey and pop-up stations.

This work was led by the council's Place and Community Service and supported by several council services, the Health and Social Care Partnership, CPP partners, community and third sector organisations. 643 people participated in the consultation.

All four communities covered by the locality plans (Auchinairn, Hillhead and Harestanes, Lennoxton, and Twechar) identified similar high-level themes:

- Health and wellbeing
- Access to services
- Finance and employment
- Community and environment
- Children and young peoples' health and well-being (in Auchinairn, Hillhead and Harestanes, and Lennoxton).

The 2022/23 budget and priorities consultation asked residents for their views on the council's established priorities and what its future priorities should be. This included asking if priorities should change as a result of the Covid-19 pandemic.

The CPP is in the process of refreshing the Local Outcomes Improvement Plan (LOIP). The council's priorities share many of the themes of the current LOIP.

Has the council clearly set out what performance it wants to achieve in its priority areas?

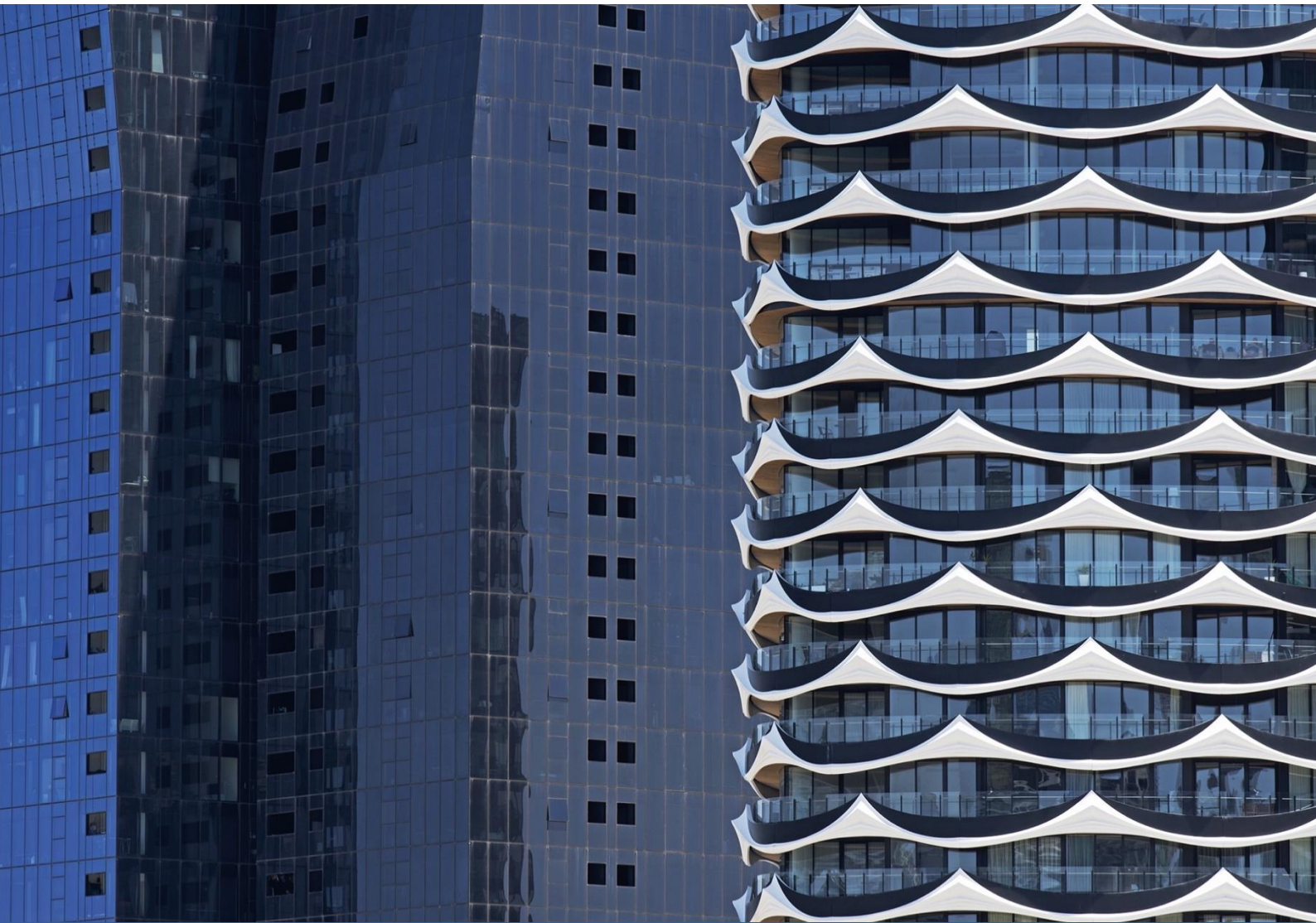
The council's priorities are specific actions. Performance reporting and targets are linked to the priorities.

The council measures performance through its annual performance report which provides a high-level overview of performance across all council services. There is more regular reporting to elected members in the form of elected member technical notes, which are available on the council's website.

Case studies are published on the council's website highlighting the impact of the council's performance on service areas.

Improvement recommendations

We have not identified any risks or weaknesses as part of this thematic review section.



4. Citizen and community engagement

4. Citizen and community engagement

The council's priorities include actions requiring it to work effectively with citizens and communities. The council consulted effectively with communities on the locality plans and through the annual budget consultation. The locality plans set a clear leadership role for residents and the CPP in addressing community needs and bringing positive change.

Background

Recovery from the pandemic will require councils to work alongside their local communities. There must be a focus on getting the services people need in place as pressures and stresses escalate and impact the day to day lives of individuals and communities.

Councils, with their community planning partners, have a responsibility to ensure that people and communities are able to be fully involved in the decisions that affect their everyday lives.

Early and meaningful engagement and effective collaboration with communities to identify and understand local needs, and in decisions that affect the planning and delivery of services should be a core part of determining a council's vision and priorities.

Detailed reporting on citizen and community engagement

Is community empowerment reflected in the high-level goals of the council and embedded in strategic plans?

The council's community and environment priorities include actions which require it to work effectively with citizens and communities. An example is "Ensure the aspirations of place communities are central to locality plans, and reflected in council decisions around the provision of services and facilities that meet local need."

The council has a Consultation and Engagement Strategy covering 2021 to 2024. This sets a framework to ensure consultation and engagement activity is effective, efficient, and fair. The strategy applies to internal employee engagement as well as external organisations and groups. The council's communications and engagement team provides guidance and support to services on consultation and engagement activity.

The council is working with partners, including the community, to agree performance indicators for the locality plans that demonstrate progress and impact.

To what extent is the organisation involving local people in decision making processes?

The locality plans set a clear leadership role for communities and the CPP. The council developed these with residents, organisations, and partners. The locality plans include action plans designed to address community needs and bring positive change.

The Community Empowerment (Scotland) Act 2015 introduced locality planning as a way for community planning partners to address inequality in communities facing disadvantage. The purpose of a locality plan is to address poverty and inequalities within a community.

The four East Dunbartonshire locality plans were approved by Council in 2023. The action plans are grouped under themes broadly aligned with the council's strategic priority themes:

- Health and wellbeing
- Financial wellbeing
- Access to services and facilities
- Community safety
- Community development
- Environment.

The action plans include details of who is responsible for each action (the council and partner organisations), resources allocated, how impact will be assessed, and timescale. The council plans to launch an engagement strategy to inform residents and community organisations about the revised plans.

Participatory budgeting is a method to encourage community participation and direct resources to communities where it is most needed. Scottish councils have a target to allocate 1% of annual budgets using participatory budgeting.

The council makes an annual submission to COSLA on participatory budgeting, this sets out where it has involved communities in decisions on existing resources. The council has consistently exceeded the 1% target for participatory budgeting through capital and revenue spend.

The council has a Community Grants Scheme to encourage and support community-led activities that result in a community benefit for East Dunbartonshire residents. Applications are assessed against the LOIP. The council has a defined budget for the scheme, with three cycles a year for approving grants.

The Grants Advisory Committee, made up of community organisations, considers applications and makes funding recommendations. 90 organisations secured total funding of £140,000 in 2022/23. The committee is supported by the council's community development team. The team assists interested groups and those successful in being awarded grants. The committee is led by a council officer, but the Chair is independent of the council.

Are councils learning from the innovative ways communities were involved in developing and delivering support during the pandemic and putting more flexible governance and decision-making structures in place now to provide more opportunities for more local participation in decision making?

The council is establishing locality forums within each of the locality areas. These will be open to representatives from organised community organisations, third sector organisations, businesses, and community planning partners. The forums provide an opportunity for communities to engage and help shape the locality plans.

Improvement recommendations

We have not identified any risks or weaknesses as part of this thematic review section.



5. Reducing inequalities and tackling climate change

5. Reducing inequalities and tackling climate change

The council's priorities and the locality plans focus on reducing inequalities and ensuring the council distributes its resources fairly and equitably. The council has made tackling climate change a priority. It is developing a climate action plan setting out how it will support the Scottish Government's climate change targets.

Background

Council priorities are expected to reflect the Best Value expectations that all activity should contribute to tackling poverty, reducing inequality and promoting fairness, respect and dignity for all citizens, alongside a focus on sustainable development, including climate change.

The Local government in Scotland Overview 2022 report says that the impact of the pandemic and service disruption have been felt most strongly by those already experiencing inequality. Councils have worked hard and adapted to maintain service delivery but those most in need of support are still being affected. Councils must evaluate these impacts so that recovery and renewal supports those most affected and addresses inequalities.

Around two-thirds of councils have formally declared a climate emergency, and COSLA's Blueprint for Local Government states that climate change is a 'greater threat than COVID'. The Scottish Government has recently published guidance on public sector leadership on the global climate emergency to help public bodies in leading climate action. Addressing the climate emergency and setting actions to achieve net zero will need to be a key element of councils' recovery and renewal from the pandemic.

Detailed reporting on reducing inequalities and tackling climate change

How clearly does the council and its community planning partners reflect its plans to reduce inequalities in its vision and strategic priorities?

The council's priorities and the locality plans focus on reducing inequalities and ensuring the council distributes its resources fairly and equitably. The council's priorities include:

- reducing poverty-related inequalities
- reducing health inequalities
- raising attainment and wider achievement for all children and young people
- supporting local residents struggling with the cost-of-living crisis
- ensuring a fair and equitable distribution of resources and investment across communities.

The council has identified the CPP and other partners it will work with to deliver these actions.

The locality plans, by addressing the needs of disadvantaged communities, will be key to the council and its community planning partners reducing inequalities. The council consulted with equalities groups in developing the locality plans.

Does the council have an agreed action plan aimed at tackling inequality, poverty and addressing fairness issues identified in local communities?

The council's priorities and the locality plans clearly set out the council's actions to tackle inequality, poverty and address fairness in East Dunbartonshire.

Does the council use equality impact assessments and Fairer Scotland assessments to inform its strategic decisions? Is the council identifying a need to implement human rights based approaches in its design and delivery of services?

The council carries out equality impact assessments as part of its policy development toolkit. This incorporates the Fairer Scotland duty and recognises requirements for the council to review its processes and raise awareness and training to undertake such assessments.

Council papers include a section on equalities implications. This sets out the council's commitments to comply with Equality and Human Rights Commission guidance on "Making Fair Financial Decisions" and confirms whether the proposed decisions support that objective.

The council is aware of developments in human rights approaches. For example, it is consulting with other councils through the Directors of Finance Group on the impact of new requirements on budget setting.

How clearly does the council reflect sustainability of the environment, and in particular climate change, in its vision and priorities?

The council's community and environment priority theme has a specific priority focused on tackling climate change. This commits the council to making measures to tackle the climate emergency central to its policy making processes and corporate objectives. This includes ensuring that its corporate estate meets modern standards for energy efficiency to help achieve climate change targets.

The council made headline commitments in 2019 for reducing its impact on the environment. These are:

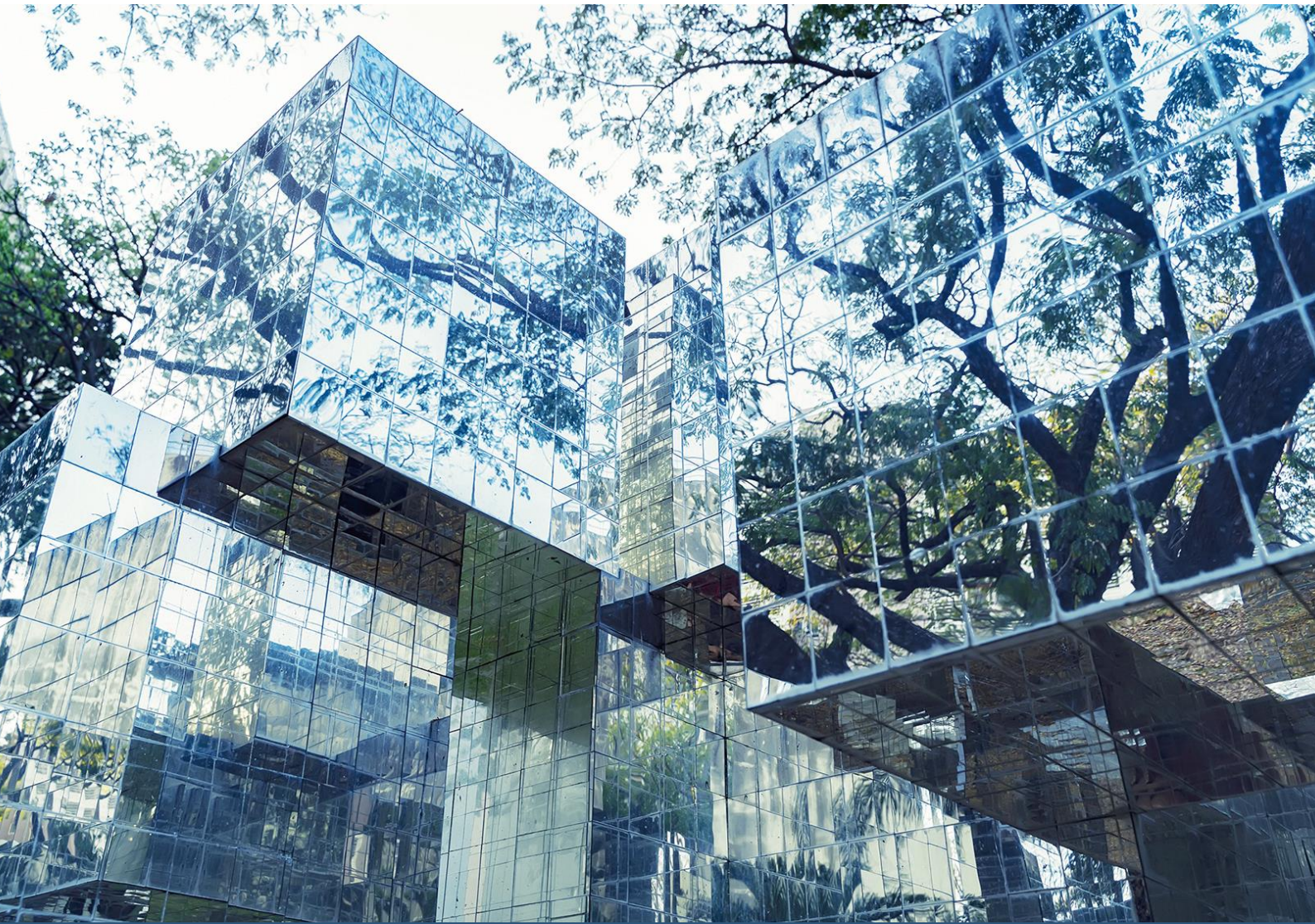
- The council will set a date by which it will reach net zero-emissions, including annual interim targets.
- The council will report on how its spending plans and procurement activities align with its agreed emissions targets.
- The council will report annually on progress towards achieving net-zero emissions.

The council is developing a climate action plan setting out how it will support the Scottish Government's targets to:

- secure a 75% reduction in carbon emissions by 2030;
- achieve net zero emissions by 2045;
- set a local strategy for climate change adaptation.

Improvement recommendations

We have not identified any risks or weaknesses as part of this thematic review section.



6. Alignment of delivery plans

6. Alignment of delivery plans

Each service has a Business Improvement Plan. These set out the strategic priorities for the service and how they align with the council's priorities and the LOIP. The council is refreshing its financial, workforce, asset and digital strategies and plans. This is a significant programme of work and successfully implementing the new plans will be challenging.

Background

Making the best use of public resources is at the heart of delivering Best Value. With clear plans and strategies in place, and with sound governance and strong leadership, a council will be well placed to ensure that all of its resources are deployed to achieve its strategic priorities, meet the needs of its communities and deliver continuous improvement.

Detailed reporting on alignment of delivery plans

Are the council priorities clearly reflected in service plans? Do service plans demonstrate how the council will improve in its service priority areas?

Each council service has a Business Improvement Plan (BIP), which is based on the council's priorities. These set out the strategic priorities for the service and how they align with the priorities and objectives of the LOIP and SPPF. The BIPs include improvement plans with key improvement actions for the year ahead.

Is there evidence that the council has effectively aligned its 2023/24 budget to its new priorities?

The council's 2023/24 budget paper provides context on the challenges the council and its communities are facing. It sets out the council's approach to delivering its priorities.

There is evidence of budget decisions that support the council's priorities. For example, the cost of living support programme. This aims to provide support to local communities and reach as many of the most vulnerable and those facing financial hardship as possible.

The council allocated £1.4 million to the programme in the 2023/24 budget. Significant projects funded through the programme include free swim and gym, pensioner support payments and the Community Grants Scheme.

Can the council demonstrate how engagement with its citizens and communities have influenced its budget decisions?

The council launched its 'Have YOUR Say' budget consultation on the 2022/23 budget in November 2022. This sought views on the council's cost of living support measures and whether there should be an increase in council tax and fees to help balance the budget.

The council received 857 responses. Most respondents were in favour of council tax increases and agreed with the council's cost of living support measures. The results of the budget consultation, including the common themes from individual comments, were included in the 2023/24 budget paper. The consultation findings were also shared with elected members in a technical note in advance of the budget setting meeting.

The council can demonstrate that the budget consultation has influenced its budget decisions. Going forward the council should consider whether the scope of the consultation could be widened to consider a broader range of budget and savings options.

Does the council have a medium term and / or long-term plan that effectively demonstrates that financial resources are allocated to deliver its new priorities?

Officers presented the council's medium term financial plan to Council in November 2022. The plan considers the financial climate the council is operating in and seeks to quantify its impact on the council's income and expenditure. It also makes several core assumptions on pay, inflation and demographics.

The medium term financial plan includes a financial model to develop expectations of funding gaps based on different scenarios. It sets out the assumptions underpinning best, mid and worst-case scenarios. The council uses the model to project its financial gaps over a five-year timeline under each of these scenarios.

The medium term financial plan projects a funding gap of £20m to £21m in 2023/24, rising to over £30m in 2027/28 under the medium case scenario. Officers will present an updated plan to the December 2023 Council meeting.

The council also has a long term financial plan, which was updated in October 2023. This is presented in a risk register format and describes the financial risks the council faces and mitigating controls and actions.

The council should ensure its plans demonstrate how it will address its financial challenges and allocate resources to deliver its priorities.

Do the council's annual and longer-term capital plans include projects that are aligned to the asset plans to support improved services? Is the extent of 'slippage' on key projects a concern?

The council approved its 30-year capital investment plan in February 2023. This expands the timeframe for capital investment from ten years under the previous plan.

The plan includes a revised model for prioritising capital investment based on need for investment alongside consideration of affordability and the council's plans to close its funding gap.

In 2022/23, the council had an overall underspend of £13m (13%) against its £100 million general services and housing capital budget. The council reported that slippage was mainly due to general lack of resources, workforce, and materials.

Does the council have an asset strategy and plans in place that demonstrate that it has the right assets to support delivery of services in line with its priorities?

The council's Corporate Asset Management Plan was approved in 2014. It is updating the plan and is aiming to present the new plan to Council in February 2024.

The plan will link the council's long term investment proposals to its strategic priorities. The council is aiming to ensure assets are suitable for their intended purpose, are in satisfactory condition and have capacity to meet demand. The council will also identify the investment required to meet its climate targets and deliver on net zero public sector building standards requirements.

Has the council taken an innovative approach when considering how services will be delivered in the future?

The council has developed revised operating models introducing locality-based service delivery. This approach seeks to deploy services within localities identified across the council's communities. The council recognises that some services do not lend themselves to this approach. These services will continue to be delivered centrally.

In developing the locality-based model the council considered:

- Local information, insights and intelligence.
- The networks and assets within areas of East Dunbartonshire.
- How it can work with partners to ensure the whole system is aligned sensibly and practically in local places people identify with.
- How to tailor the approach to meet local requirements.

The council recognises that it needs to direct resources to the areas of greatest need and prioritise early intervention. This will inform how it implements the locality-based model.

The council has started delivering some services using this model. This includes the Streetscene and Greenspace teams, community planning and housing.

Are workforce plans in place, across the council, that demonstrate that it has the staff in place with the skills required to deliver services in line with its priorities?

The council has developed an updated workforce strategy to reflect the future shape of the organisation and how it will deliver services under the locality-based model. This will be presented to the December 2023 Council meeting. Officers will then develop service workforce plans.

This is an important piece of work given the council's current workforce strategy covers the period to 2021. Since then, there has been significant changes in the economic climate, recruitment market and ways of working.

The council has identified skills and capacity gaps across services and is looking at different ways of attracting talent. It is expanding its use of social media and holding local recruitment events. It has also extended its early careers programme. Officers believe the council's approach to flexible and smart working is proving attractive to applicants. This focuses on outcomes, not attendance, and flexible working patterns.

Grad+ is a two-year programme for under employed and unemployed graduates. Individuals employed by the council through the programme are mentored by service managers and given active and experiential learning. The Graduate Accountant scheme is for school leavers. Individuals study for a degree alongside working and then progress to studying for the CIPFA qualification.

The council has found that the Grad+ programme has been particularly successful in retaining staff.

Does the council have a digital strategy and plans in place that demonstrate how its digital infrastructure supports delivery of services in line with its priorities?

The council is developing a new digital strategy which will be aligned to the Scottish Government's digital strategy *A changing nation: how Scotland will thrive in a digital world*. This council's strategy is due to be finalised in March 2024.

Improvement recommendations

Any improvement recommendations that have been identified as part of our work on the council's alignment of delivery plans have been reflected in the action plan at Appendix 1.

Best Value Assurance Report findings for alignment of delivery plans

We have followed up on Best Value Assurance Report findings, see the table below for the progress the council has made during 2022/23.

Original finding as reported by previous auditor	Management response and implementation timeframe	Work undertaken and judgements made in 2022/23	Conclusions reached
<p>2021 Best Value Assurance Report</p> <p>Local Government Benchmarking Framework (LGBF) reports to elected members</p> <p>The LGBF reports to elected members should include a link to Business and Improvement Plans for those indicators where performance is identified for improvement.</p>	<p>Management Response (November 2021):</p> <p>The council's performance improvement actions plan sets out future planned activity in relation to the Business Improvement Planning. Guidance is currently being prepared for with improvements being implemented for the financial year 2022/23 onwards.</p> <p>The revised format will ensure that any priority indicators identified in the LGBF are assigned Improvement actions and targets in the BIPS as appropriate.</p> <p>Implementation timescale: 31 March 2022</p>	<p>Progress against the recommendation</p> <p>Each council service has a Business Improvement Plan (BIP), which is based on the council's refreshed priorities. The BIPs set out the strategic priorities for the service and how they align with the core priorities and related objectives of the Local Outcomes Improvement Plan (LOIP) and the council's strategic planning and performance framework.</p> <p>The BIPs include improvement plans. These set out the key improvement actions for the service for 2023/24. Each action is linked to a LOIP outcome or the council's priorities.</p> <p>The council has dedicated an area of its website to public performance reporting, East Dunbartonshire Performs. This includes links to the BIPs and the Local Government Benchmarking Framework data.</p>	<p>Conclusions</p> <p>Complete</p>
<p>2021 Best Value Assurance Report</p>	<p>Management Response (November 2021):</p>	<p>Progress against the recommendation</p> <p>Officers presented the council's medium term financial plan to Council in November</p>	<p>Conclusions</p> <p>Complete</p>

<p>Financial plan</p> <p>Officers are planning to update the medium-term financial plan to reflect the impact of Covid-19. Once this is completed, the council should consider developing a long-term financial plan which includes forecasts of its financial position in the years ahead.</p>	<p>The council will review the outcomes of the updated financial planning exercise with extended timelines and an assessment of the financial gap over 5 rather than the existing 3 years. The council's existing long term plan will be reviewed thereafter.</p> <p>Implementation timescale: June 2022</p>	<p>2022. This includes a financial model to forecast funding gaps based on different scenarios. The council uses the model to project its financial gaps over a five-year period. Officers will present an updated medium term financial plan to Council in December 2023.</p> <p>The council also has a long term financial plan, which was last updated in October 2023. This is presented in the form of a risk register and describes the financial risks the council faces and mitigating controls and actions.</p>	
<p>2021 Best Value Assurance Report</p> <p>Corporate risk register</p> <p>The corporate risk register should be updated to reflect the council's risks in the Covid-19 recovery phase. Regular review of the corporate risk register by elected members should be introduced.</p>	<p>Management Response (November 2021):</p> <p>Work to update the corporate risk register in collaboration with the Senior Management Team will be a priority in Quarter 3 of 2021/22 with a view to having the corporate risk register formally submitted to Council for consideration by the end of January 2022.</p> <p>Implementation timescale: 31 January 2022</p>	<p>Progress against the recommendation</p> <p>The updated corporate risk register was agreed by Council in November 2022. The council's Corporate Risk Management Strategy sets out the process for corporate risk reporting and progress reporting. This includes an annual status report being submitted to a Council meeting each year.</p>	<p>Conclusions</p> <p>Complete</p>
<p>2021 Best Value Assurance Report</p>	<p>Management Response (November 2021):</p> <p>A comprehensive review of the Place / Locality Plans has</p>	<p>Progress against the recommendation</p> <p>The four locality plans for Auchinairn, Hillhead and Harestanes, Lennoxton and</p>	<p>Conclusions</p> <p>Ongoing</p>

<p>Local Outcome Improvement Plan (LOIP) progress reports</p> <p>The council should work with the Community Planning Partnership (CPP) to revise the LOIP annual progress reports to include a summary of progress against the outcome performance indicators.</p>	<p>commenced. In addition, and in order to support this review the council is currently undertaking the 'Your Voice Matters' budget consultation and engagement which will support identifying public and community priorities. The plans thereafter include to review the LOIP through a Covid lens and ensure priorities are relevant and updated as required. This should all support the commitment to incorporate the improvements highlighted, and to incorporate performance progress against the indicators.</p> <p>Implementation timescale: Autumn 2022</p>	<p>Twechar were approved by the Council in September 2023.</p> <p>The council did not produce an annual report this year because it is reviewing partnership working arrangements, including implementation of outcome focused performance indicators.</p> <p>The CPP is in the process of refreshing the LOIP.</p>	<p>The council is reviewing partnership working arrangements as it implements the new locality plans.</p>
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7. Leadership

7. Leadership

Officers and elected members worked effectively to agree the council's refreshed priorities shortly after the May 2022 Council elections.

Background

Effective leadership from councillors, chief executives and senior officers, is key to councils achieving their objectives and providing clear strategic direction. The complex local government environment means collaborative leadership, working with partners, communities and citizens to improve outcomes is more important than ever.

Leaders need to be skilled in effective strategic thinking, decision-making and collaborative working and able to learn lessons from new ways of working. Councillors and officers must be clear on their roles in setting the vision and planning for its delivery.

Leaders should demonstrate behaviours and working relationships that foster a culture of cooperation, and a commitment to continuous improvement and innovation. Good conduct and behaviours when working together are crucial. Working relationships between members and between members and officers should be constructive and productive. Councillors should show a commitment to agreed council priorities and work together to achieve them.

Detailed reporting on leadership

Is there effective collaborative working between members and with members and officers towards the achievement of the priorities?

Officers and administration elected members worked effectively to agree the council's refreshed priorities shortly after the May 2022 council elections. The administration also worked with other councillors to gain consensus on the priorities. These were unanimously supported by elected members.

Officers engage with the administration in advance of council and service committee meetings and major policy initiatives. There is also engagement and joint working between officers and elected members in groups such as the Housing Health and Care Forum and Local Development Plan Working Group.

Have any issues been identified with the capacity and skills of senior officers that could impact on the ability of the council to deliver its objectives?

All major council decisions are linked to its priorities. This means that, in agreeing these, elected members are demonstrating a commitment to the council's priorities.

The council's senior leadership team is the Chief Executive, Depute Chief Executive and eight executive officers. The leadership team and structure is well established. The council's focus is on ensuring it has the capacity in individual services to deliver its priorities.

Have any issues been identified with the skills of elected members that could impact on their ability to scrutinise and make decisions that contribute to the council delivering its objectives?

The council delivered a training programme for all elected members following the Council elections.

Elected members demonstrate reasonable scrutiny and challenge at Audit and Risk Management Committee meetings.

Improvement recommendations

We have not identified any risks or weaknesses as part of this thematic review section.



Appendices

1: Improvement Action plan

Appendix 1 – Improvement Action plan

Rating	Description
Level 1	The identified risk and/or significant deficiency is critical to the business processes or the achievement of business strategic objectives. There is potential for financial loss, damage to reputation or loss of information. The recommendation should be taken into consideration by management immediately.
Level 2	The identified risk and/or significant deficiency may impact on individual objectives or business processes. The audited body should implement the recommendation to strengthen internal controls or enhance business efficiency. The recommendations should be actioned in the near future.
Level 3	The identified risk and/or significant deficiency is an area for improvement or less significant. In our view, the audited body should action the recommendation, but management do not need to prioritise.

The table below details the issues/risks that we have identified as part of this thematic review and our recommendations to the council to address.

Issue/risk	Rating	Recommendation	Agreed management action/timing
1. Delivery plans The council is refreshing and agreeing several key strategies and plans over the next few months. This includes:	Level 2	The council should ensure it has the capacity to implement its financial, workforce, asset and digital plans effectively.	Management's response Officers will continue to develop and present key strategic plans to Council in accordance with the agreed timescales and refreshed as part of an ongoing cycle.

<ul style="list-style-type: none"> • Medium term financial plan – December 2023 • Workforce strategy – December 2023 • Corporate Asset Management Plan – February 2024 • Digital strategy – March 2024. <p>This is a significant programme of work and successfully implementing the new plans will be challenging.</p> <p>Risk – The council does not have the capacity to implement plans and ensure resources are aligned to deliver its priorities.</p>			<p>Responsible officer Chief Executive</p> <p>Implementation date Timescales for individual strategic updates will vary however it is planned that these will be refreshed by March 2024 and thereafter kept under review.</p>
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Leadership of the development of the council's strategic priorities

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<https://www.audit-scotland.gov.uk/accessibility>

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Budget Survey Analysis 2023



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YOUR Budget Priorities 2024/25 Survey Initial Analysis

Corporate Performance & Research – December 2023

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Executive Summary

Overview

The YOUR budget priorities 2024/25 consultation took place between 10 October and 9 November 2023. A consultation page with background information, video explanations on the Budget and sources of income and a link to the survey was created and the consultation was promoted through:

- Council website and social media posts throughout the consultation period
- Direct distribution to all Community Councils & all Community Planning Partners
- Engagement with EDVA for onward distribution to local third sector organisations
- Distribution through schools to school communities
- Flyers and information provided at community outreach events
- Promotion & paper copies/collection boxes in halls, Hubs, leisure centres, libraries

There were 1,136 Total responses the majority were digital with only 24 of the 1,136 being submitted on paper.

The number of responses provided against the total EDC population of 109,000 at a 95% confidence interval allows for a 3% margin of error.

Demographics

The survey was disproportionately filled out by people of working age and there is significant under representation from younger people and those of pensionable age. This may be partially due to the successful targeting initiative aimed at parents of school age children.

As such, It should be taken into account that the survey does not proportionally reflect the views of those groups.

The survey was also disproportionately completed by those who identified as female with 65% of respondents being female and only 30% of respondents being male, however the number of males who responded to the survey would allow for a statistically significant sample.

There was a good split of responses by geographical area that broadly in line with the general spread of the population and the proportion of responses by ethnicity is also in line with the East Dunbartonshire demographic.

Question 1. Cost of Living Support

The majority of respondents to the survey (73%) agree with the cost of living support measures currently in place and the majority of respondents (63%) think that the current level of support provided is adequate without further measures needing to be introduced.

When asked if there was any more support the Council could provide to support the cost of living crisis, some common themes were, support for working families not in receipt of benefits, increased provision of free school meals and more services for elderly and vulnerable people.

Question 2. Climate Emergency

The majority of respondents to the survey (74%) were unaware of the Council's climate actions, despite this, however, 53% of people thought the Council should be doing more to address climate change.

When asked what more the Council could do to address climate change, some common themes included improving recycling facilities, encouraging active travel and promoting the use of electric vehicles. Many also felt that the Council could do more to raise awareness of its own activities and to educate the public about climate change issues.

Question 3. Fees and Charges

Over a third of respondents (38%) felt that raising fees and charges was not acceptable with a further 23% feeling that an increase in fees and charges would be acceptable but only up to 3%. 39% of respondents would be comfortable with a fees and charges increase of 3% or more.

When asked what else the Council could be doing to increase income, some common responses were in relation to increasing parking charges and enforcement of these charges, introducing charges for garden waste collections and increasing both prices and provision of leisure facilities.

Question 4. Council Tax

The majority of respondents (54%) stated that they would not find any increase in Council Tax acceptable with a further 18% feeling that it would only be acceptable up to 3%. 28% of respondents would accept a rise of 3% or more.

Question 5. Potential for future income

When asked what the Council could be doing to increase income in the future some common themes that emerged were increased charges for parking and related enforcement, a potential introduction of Garden waste charges, which was stated to be increasingly common among other Councils and the extension of the provision of leisure facilities.

Question 6. Potential for future savings

When asked what the Council could be doing to make further savings some common themes that emerged were: reviewing levels of council staffing/pay and benefits, reviewing the delivery of waste management services and the reduction of grass cutting services which was also identified as a climate benefit.

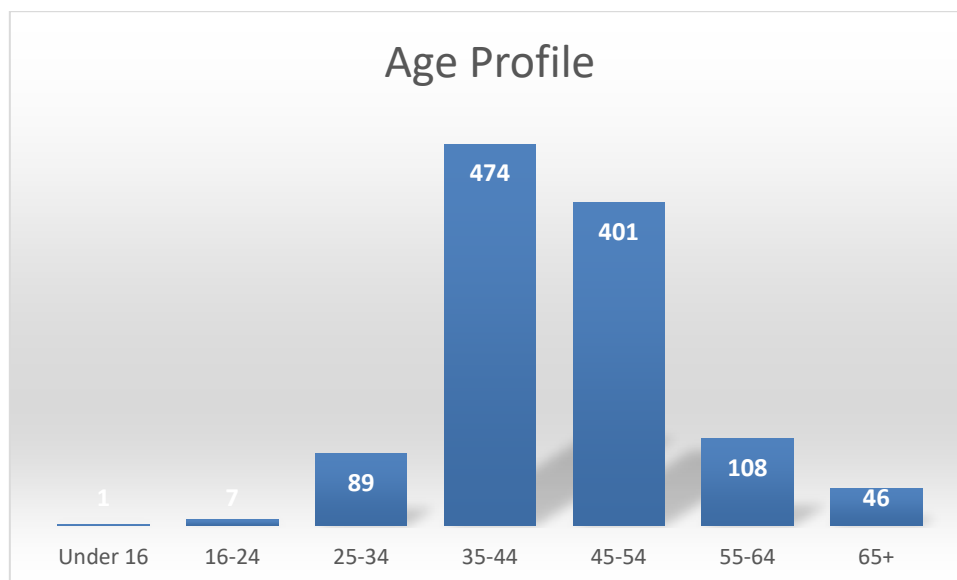
Who Responded to the Survey?

Total Number of Responses

Total Number of responses	1136	100%
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- The survey took place between the 10th of October and the 9th of November 2023 and was promoted using social media, and targeted to parents through notes given to children in schools. There were 1136 Total responses the majority were digital with only 24 of the 1136 being submitted on paper. The responses provided against the total EDC population of 109,000 at a 95% confidence interval allows for a 3% margin of error.

Age Profile of Responses

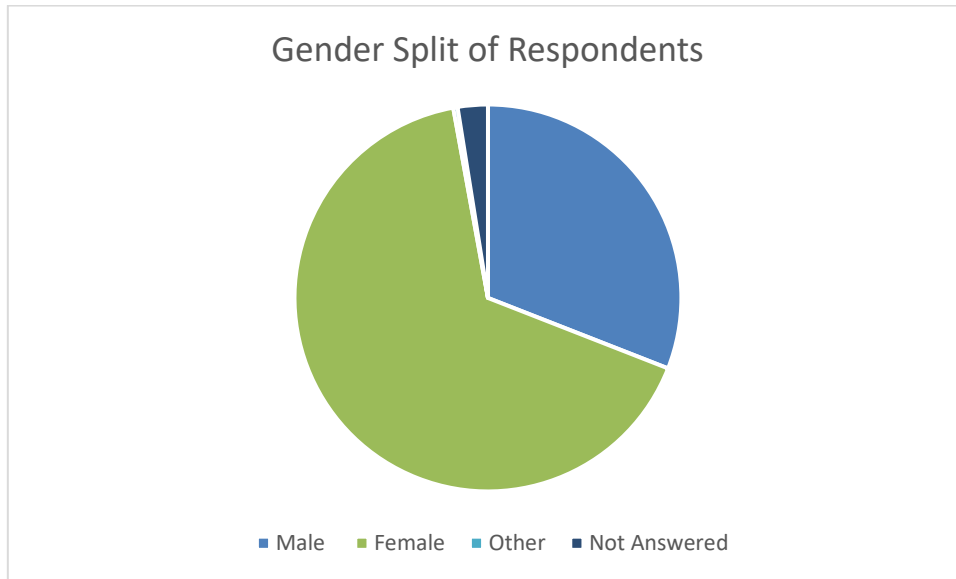


Age Profile of respondents	Number	% of survey response	% of EDC population
Under 16	1	0.09%	9.20%
16-24	7	0.62%	10.20%
25-34	89	7.83%	10.20%
35-44	474	41.73%	11.30%
45-54	401	35.30%	13.50%
55-64	108	9.51%	14.90%
65+	46	4.05%	23%

- The survey was disproportionately filled out by people of working age and there is significant under representation from younger people and those of pensionable age. This may be partially due to the successful targeting initiative aimed at parents of school age children. It should be taken into

account that the responses from these areas are not proportionality reflected in the survey responses.

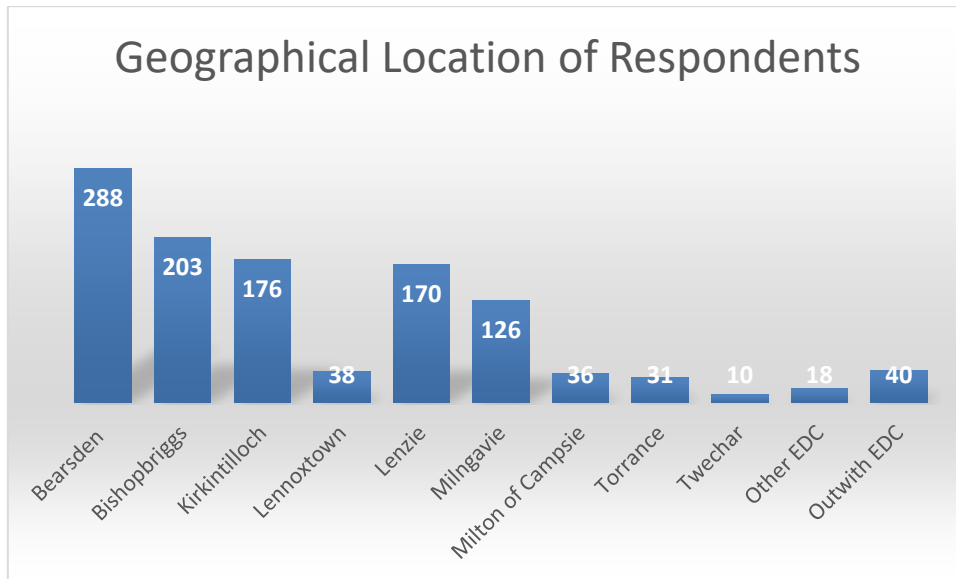
Gender



Age Profile of respondents	Number	% of survey response	% of EDC population
Male	344	30.28%	48%
Female	736	64.79%	52%
Non Binary/Other	4	0.35%	1%
Not Disclosed	28	2.46%	N/A

- The survey was disproportionately filled out by those who identify as female accounting for just under two thirds of responses this must be taken into account when considering the overall responses.

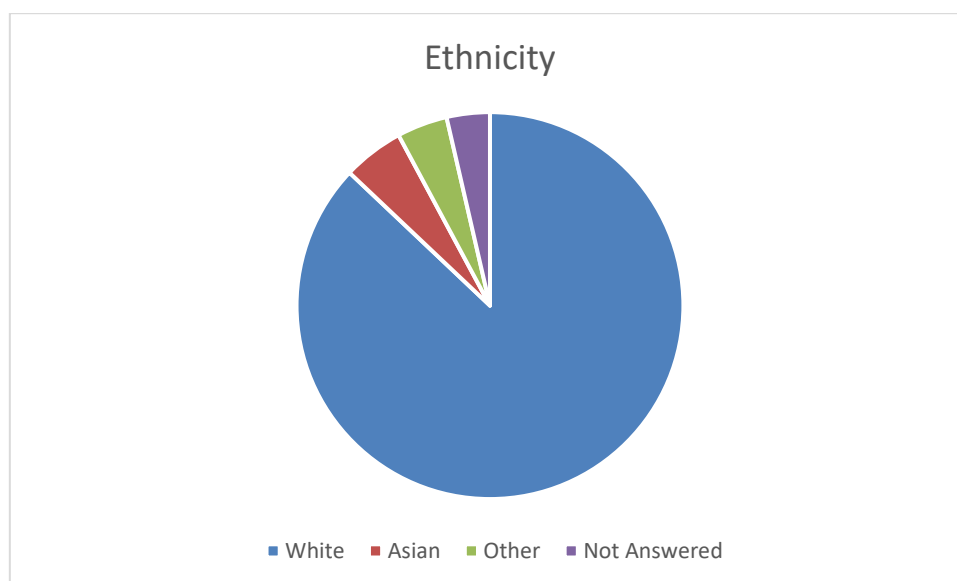
Location of Responses



Areas of responses	Number	% of survey response	% of EDC population
Bearsden	288	25%	26%
Bishopbriggs	203	18%	22%
Kirkintilloch	176	15%	20%
Lennoxtown	38	3%	4%
Lenzie	170	15%	7%
Milngavie	126	11%	12%
Milton of Campsie	36	3%	4%
Torrance	31	3%	2%
Twechar	10	1%	1%
Other EDC	18	2%	2%
Outwith EDC	40	4%	N/A

- The split of responses is broadly in line with the general spread of the population with the exception of a proportionally slight underrepresentation of those from Kirkintilloch and an over representation of those stating to be from Lenzie.

Ethnicity of Responses



Areas of responses	Number	% of survey response	% of EDC population
White Background	989	87.06%	95.80%
Asian Background	58	5.10%	3.30%
Other Ethnicity	48	4.22%	0.90%
Question not Answered	41	3.62%	N/A

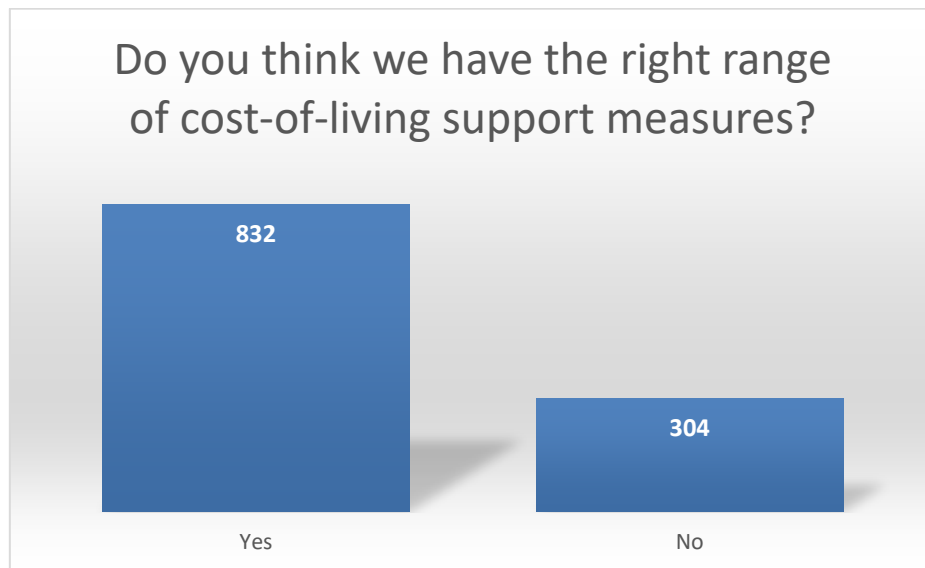
- The proportion of responses by ethnicity is in line with the EDC demographic, however it must be noted that the latest data in this area comes from the 2011 census so may be out of date, an update is expected on this statistic in 2024.

Do you have any long-standing illness, disability or infirmity?		%
Yes	167	14.7%
No	880	77.46%
No Answer	44	3.87%

Are you responsible for caring for an adult relative/partner, disabled child or friend/neighbour?		%
Yes	219	19.28%
No	834	73.4%
No Answer	83	2.82%

For members and families of the UK Armed Forces (any branch)%		
Former Service Personnel or their family members	26	2.29%
Currently Serving personnel or their family memners	10	0.88%

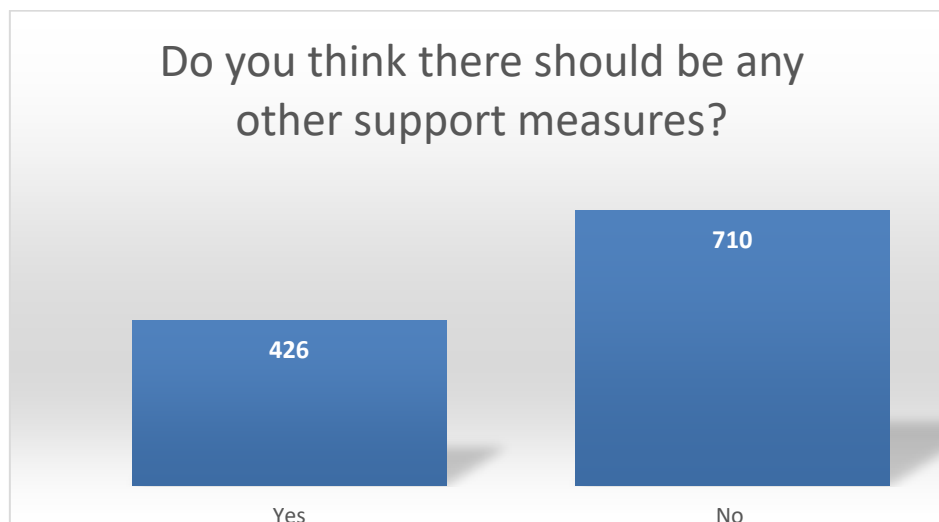
Question One - Cost of Living Support



Do you think we have the right range of cost-of-living support measures?

Yes	832	73.24%
No	304	26.76%

- The Majority of respondents (73%) agree with the cost of living support measures currently in place



Do you think there should be any other support measures?

Yes	426	37.5%
No	710	62.5%

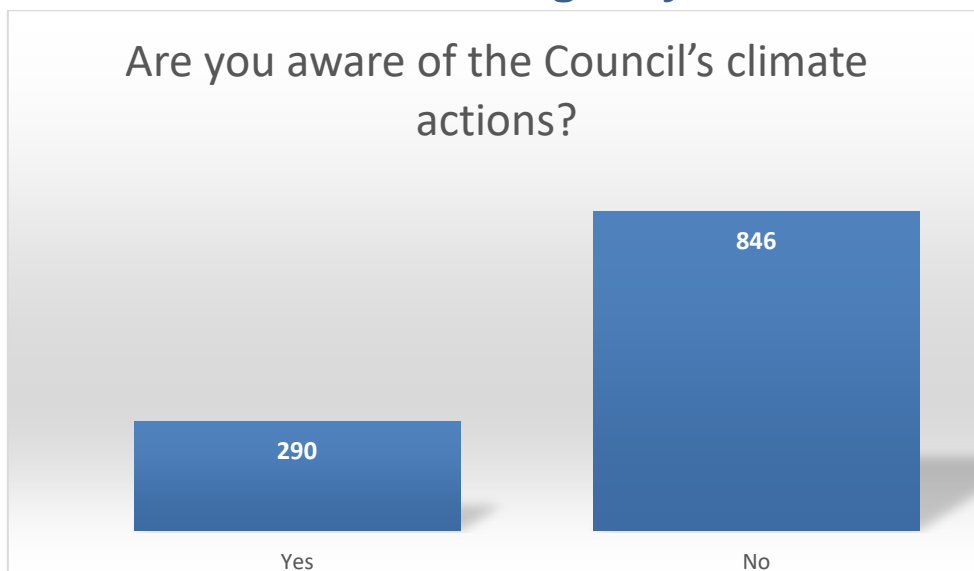
- The Majority of respondents think that the current level of support provided is adequate

If you think there is something else that we should do, please list it below:

- This was a free text question so cannot be subject to reliable quantitative analysis. To assist in the analysis, the comments were read individually and some common themes were identified, these common themes were the subjective interpretation of the reviewer and the number of comments made does not necessarily equate to the number of people making these comments as some individuals may have identified a number of points.

Theme	Number	
The current level of cost of living support provided is too much	20	There were a few comments that the Council should not be providing this support and it was providing too much support.
More support should be provided for working families not on benefits and/or not Council tenants	85	The flavour of these comments was particularly in regard to winter fuel payments for council tenants. There were also general comments about working families not entitled to benefits being stretched and also in need of support.
Access to Leisure facilities for children should be extended	19	Many were positive about the current provision and feel it should be extended
Access to leisure facilities for children should not be extended	12	Attitudes generally either this is not best use of Council resources or that many parents can afford it, with some stating they are happy to pay. Also comments from people who feel that the leisure centres are becoming too busy for paying customers with the free provision.
Access to Free School Meals should be extended	43	Many were comments about extension to free meal provision, including holiday provision of meals
Access to Free School Meals should be reduced	10	People who felt free school meal provision should not be a priority were mainly from the point of view of many can afford to pay and are are willing to pay so this is an unnecessary drain on Council resources. Some comments suggested an opt out option for free school meals.
Support should be given in regards to public transport services	10	A few comments were in relation to improved access to free/subsidised public transport for those in need.
Support Services for Elderly and Vulnerable People should be provided	32	A few comments highlighted that more should be done for pensioners and vulnerable people, the winter fuel payment was a particular focus.
There should be more Youth clubs/ events for children	11	A few comments felt that there should be more activities for children and young people
There should be Increased access to childcare/aftercare	11	Some felt that there should be increased childcare/aftercare support
The council should provide Food banks with support	12	Some felt that the Council should provide more support for food banks
Doubling the School clothing grant is too much	17	Some respondents felt that the increased school clothing grant was too much

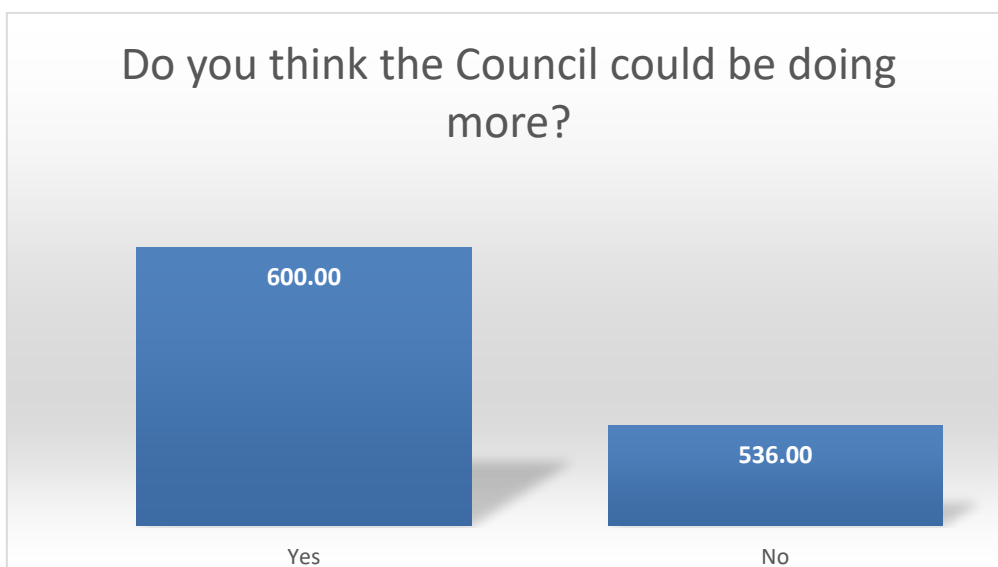
Question Two- Climate Emergency



Are you aware of the Council's climate actions?

Yes	290	25.53%
No	846	74.47%

- The majority of respondents were unaware of the Council's Climate Change Actions



Are you aware of the Council's climate actions?

Yes	600	53%
No	536	47%

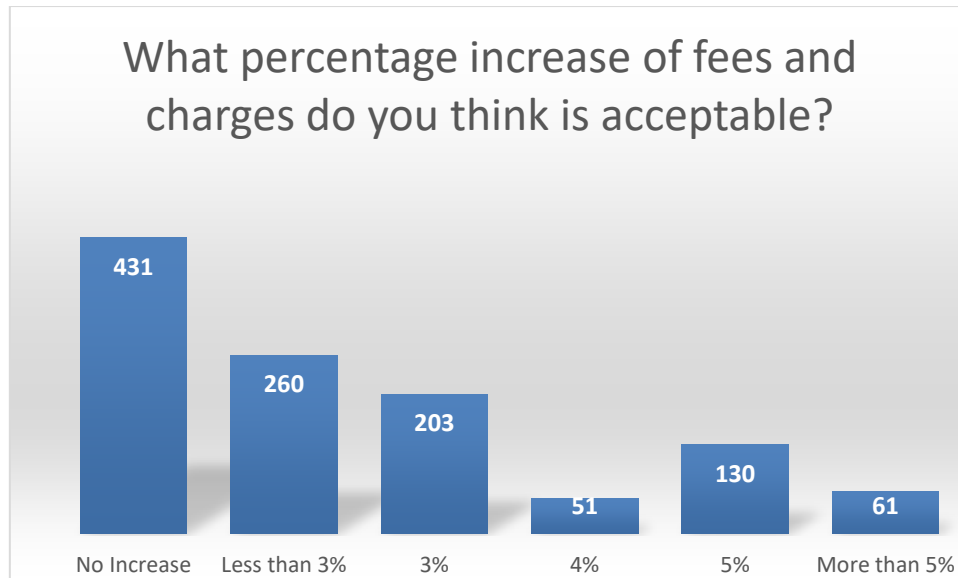
- Just over 50% though the Council should be doing more to mitigate Climate Change

If you think there is something else that we should do, please list it below:

- This was a free text question so cannot be subject to reliable quantitative analysis. To assist in the analysis, the comments were all read individually and some common themes were identified, these common themes were the subjective interpretation of the reviewer and the number of comments made does not necessarily equate to the number of people making these comments as some individuals may have identified a number of points.

Theme	Number	Comment
Encourage Active Travel	46	Comments on this theme had a particular emphasis on provision of cycle paths and facilities for cyclists
Promote electric vehicles/ subsidise use	47	These comments were around availability and frequency of charging stations and around subsidies to make using an electric vehicle more attractive
Not cutting grass/ encouraging biodiversity and preserving green spaces	20	These comments were around preserving our existing greenspaces and encouraging biodiversity
Climate change should not be a priority	34	These comments were that the Council should not make climate change a priority, many referencing the cost of living crisis. Also some comments were of the nature that climate change does not exist.
Make council plans more visible /educate people on climate change	51	Many thought the Council should be doing more to advertise existing commitments and also educating the public about climate change in a wider sense
Improve/promote recycling/ reduction of waste	50	Improved recycling facilities were a common theme
Promote/use renewable energy	25	Many stated the Council should do more to promote and utilise renewables
Improve/ encourage use of Insulation	17	There were some comments that the Council should both ensure it's own buildings were insulated but also offer subsidies for homeowners to make their homes more energy efficient
Improve public transport	32	Many felt that initiatives to improve public transport links to discourage car use would be welcome

Question Three - Fees and Charges

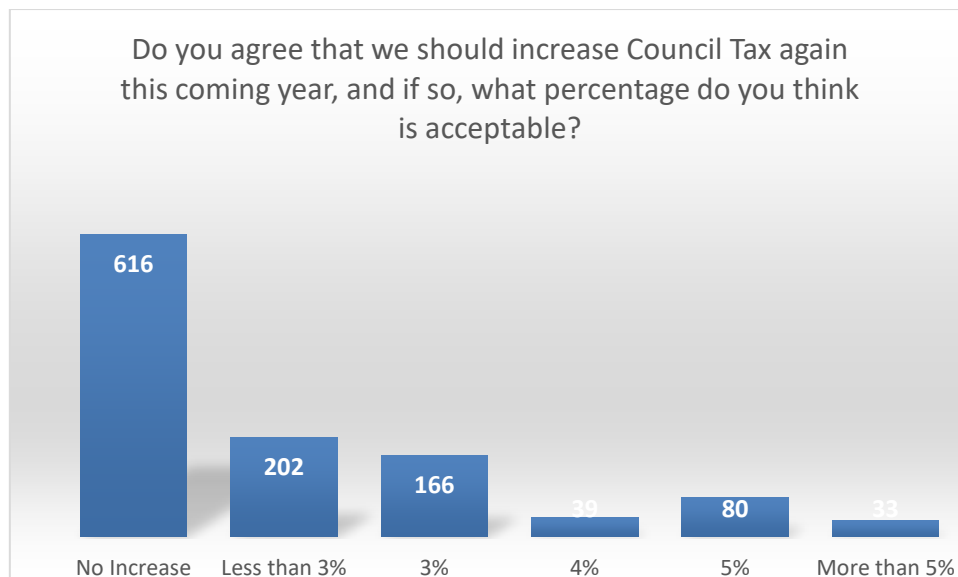


What percentage increase of fees and charges do you think is acceptable?

No Increase	431	37.94%
Less than 3%	260	22.89%
3%	203	17.87%
4%	51	4.49%
5%	130	11.44%
More than 5%	61	5.37%

- Over a third of respondents (38%) felt that raising fees and charges was not acceptable with a further 23% feeling that fees and charges would be acceptable but only up to 3%. Just over 39% of respondents would be comfortable with a fees and charges increase of 3% or more.

Question Four - Council Tax



Do you agree that we should increase Council Tax again this coming year, and if so, what percentage do you think is acceptable?

No Increase	616	54.23%
Less than 3%	202	17.78%
3%	166	14.61%
4%	39	3.43%
5%	80	7.04%
More than 5%	33	2.90%

- The majority of respondents (54%) stated that they would not find any increase in Council Tax acceptable with a further 18% feeling that it would only be acceptable up to 3%. Almost 28% of respondents would accept a rise of 3% or more.

Question Five – What Can We do to Increase Income?

- This was a free text question so cannot be subject to reliable quantitative analysis. To assist in the analysis, the comments were all read individually and some common themes were identified, these common themes were the subjective interpretation of the reviewer and the number of comments made does not necessarily equate to the number of people making these comments as some individuals may have identified a number of points.

Theme	Number	Comment
School meals- increase charges or opt out of free meals	12	A number of respondents felt that school meals could be a source of revenue especially from those who could afford and would be willing to pay. It was suggested there could be an opt out option for those willing to pay for school meals.
Cost to use of Mavis Valley	15	A few suggested that a nominal fee could be charged to visit the recycling centre
Increase parking charges/enforcement	66	By far the most common theme for income generation was around increasing parking charges and the level of enforcement for increased income from fines.
Garden Waste	27	Many suggested that the Council start charging for Garden Waste collection and pointed out that this was increasingly common in other local Authorities
Electric car charging increase	20	Many felt that increased electric charging charges would be a good source of income, as well as fines for those who overstay at electric charging points
Littering/dog fouling fines	15	There were a number of comments about fining and enforcement for dog fouling and littering
Extend opening hours at EDLC/ increased pricing/facilities	36	There were a range of comments about leisure services, increasing the prices charged and the potential for improving the facilities and extending opening hours
Charge for fireworks displays/community/fundraising events	18	A few respondents felt the Council could raise income for charging for community events such as fireworks displays or the canal festival or also hosting specific fundraising events
Council Tax Reform	23	Mainly in relation to charging more for higher bands/review second homes and single person discount
Selling Estate	9	Many thought the Council could raise funds by selling land or buildings, especially in relation to underutilised office space following a shift to home working
Increasing lets/ more lets for a range of Council buildings	21	A range of comments were provided about increasing the prices of lets and also extending the existing provision by opening up more Council buildings for lets. Including office space.

Question Six – Where else Can we make savings?

- This was a free text question so cannot be subject to reliable quantitative analysis. To assist in the analysis, the comments were all read individually and some common themes were identified, these common themes were the subjective interpretation of the reviewer and the number of comments made does not necessarily equate to the number of people making these comments as some individuals may have identified a number of points.

Theme	Number	Comment
Services could be managed more effectively	12	A few people thought that the Council could be better organised and more efficient in how it delivers existing services, mainly in relation to roads repair and Assets projects.
Improve efficiencies (non specific)	13	There were quite a few general comments about making savings through efficiencies without mentioning specifics
Reduce Grass Cutting	23	A common theme was the reduction of grass cutting services with many pointing out that this was also positive for climate change.
Community delivery of services	13	There were a few comments about providing capacity for community groups and volunteers to assist delivery of services
Staff reduction/salary reduction-General/pensions	39	There were a wide number of comments about reduction of overall staff numbers, pay or benefits. Quite a few of these were specifically targeted at management roles but also a large proportion aimed at Council staff in general
Reduce/means test cost of living benefits	17	Some felt that our cost of living support measures were too generous and these could be reduced to make savings
Free School Meals unnecessary	19	Some felt that rolling out of free school meals across the board was not necessary given there were many in the authority that could afford and be willing to pay for this service.
Rationalise estate	22	This was a common theme, especially in light of reduced occupancy due to increased homeworking
Redesign of waste management services	30	There were various suggestions made as to how waste management services could be better delivered
Service reviews to maximise efficiency	15	Some highlighted the Council should review how we deliver our services in order to maximise efficiency of our current workforce and assets.
Energy savings in buildings	19	Some felt that the Council should do more to save energy in buildings, including turning the heating down and not leaving lights on when buildings were unoccupied.
Reduce/Redesign street lighting	10	Some comments were around switching street lighting off at certain times and ensuring the street lighting currently used is as energy efficient as possible.

East Dunbartonshire Council: 14 December 2023

Report: EDC/022/23/AD: Appendix 3

Financial Planning & Budget Update

1 Overview

- 1.1 The Council's General Fund Revenue Budget continues to operate within exceptionally challenging circumstances and is subject to ongoing financial pressures and wider economic uncertainty.
- 1.2 In recognition of such challenges this Appendix provides an up-to-date position on the key risks, planning assumptions and associated implications of the Council's financial position, encompassing financial gap, reserves, and projections at Period 6 for the current and future financial years.
- 1.3 Consistent with ongoing finance updates, the sequence of this Appendix is aligned to the finance risk register. This provides a consistent commentary that considers and reports upon key risks. Detail within this Appendix is enhanced to give appropriate consideration to those immediate and projected future financial risk and medium-term position. Consideration of the General Fund position at Period 6 is included.
- 1.4 Given the interdependencies between the Council's transformative agenda, financial planning, and budget setting, these matters are consolidated within the strategic planning update throughout this Report.
- 1.5 Uncertainty, especially around funding, continues to impact the ability of the Council to undertake detailed financial planning in the medium and long-term to demonstrate good financial governance. Despite such complexities a medium-term financial planning update is provided in this Appendix along with confirmation that the long-term plan has also been reviewed and remains fit for purpose.
- 1.6 Financial plans continue to manage risks around key priorities including setting a balanced budget, financial sustainability, future funding, and the delivery of strategic plans. The plans, when taken together, provide a suite of control measures designed to reduce the likelihood or the impact of these risks occurring.
- 1.7 Audit Scotland¹ in their 2023 Overview Report continue to reflect that;

'The public sector faces the most difficult financial outlook seen for many years, councils need to make increasingly difficult choices about their spending priorities and balance short-term pressures with planning fundamental reform to provide long-term financial sustainability'.
- 1.8 Control of these risks in the short term is of paramount importance requiring additional financial constraint and controls. Such measures are set out in this and other Appendices to this Report.

¹ https://www.audit-scotland.gov.uk/uploads/docs/report/2023/nr_230517_local_government_overview.pdf

2 Financial Risks

- 2.1 Previous financial planning Reports provided a high-level analysis of events at each point in time considering the impact of these as part of the budget setting process. This Appendix has been revised to include detailed considerations of three key aspects of the Council's financial position, specifically;
- The past, being an update on the opening position within the 2023/24 financial year and with specific reference to the historic financial gap.
 - The present, reflecting the position at Period 6 including the application of funds set aside in Council Reserves.
 - The future, providing assumptions on the 2024/25 Budget including forecasts and an assessment of the gap going forward.

The Past - 2023/24 Opening Budget & Financial Gap

- 2.2 Of major significance to the Council's current financial position is the identified financial gap as a consequence of the strategy agreed by Council at the Budget setting meeting.
- 2.3 The Council set the 2023/24 General Fund Budget in February 2023. In agreeing the Budget the Council agreed to underwrite the strategic approach to closing the financial gap of £20.629m through the one-off use of Reserves.
- 2.4 Following confirmation of the final individual allocation to the Council, as well as other commitments agreed at the Budget, General Fund Revenue Monitoring Reports at Period 3 highlighted that the budget deficit had fallen to £19.887m with this likely to vary during the year as work progressed, confirmations on additional funding were received, redistributions were agreed and funding for pay settlements finalised.
- 2.5 The Council's approach to closing its financial gap over a longer-time period, facilitated by the use of reserves, is aligned to its Strategy 'East Dunbartonshire, Forward in Partnership'. This is designed to deliver the Council's strategic priorities, including mitigating the significant impacts caused by the cost-of-living crisis.
- 2.6 This commitment continues to be significant and would not have otherwise been possible without the Council decision to apply the chosen option within its review of Service Concession Arrangements. This provided one-off resource capacity to enable the Council to continue to provide support to residents, communities, and businesses.
- 2.7 The agreement on the option within Service Concession arrangements provided an increase in reserves, backed by borrowing. Earmarked provisions totalling £32.163m at the end of 2022/23 were established to support this work. This position only reflects a point in time where £23.205m was earmarked to support ongoing budget pressures with a further £8.932m to support change and recovery.

- 2.8 These earmarked reserves, when taken together, are planned to be applied over a three-year period to support the transition that would enable the Council to work within a reduced financial envelope. This transition would be matched by the application of a range of measures to demonstrate that this is a reasonable and prudent approach.
- 2.9 However, previous reports to Council and Officers responses to questions have been unequivocal that the strategy to apply reserves in anything other than the short-term and on a one-off basis cannot be sustained. Safeguards are required to ensure that this approach remains fit for purpose as, once applied, reserves cannot then provide further resilience. Furthermore, the pace at which these reserves are applied is not expected to fall smoothly over this period and, with financial pressures continuing, there is an increasing imperative to reduce expenditure further.
- 2.10 This Report, including management actions, cost control measures and potential policy decisions provides the framework through which the historic gap of £19.887m will continue to be mitigated. In managing this gap on a prudent and sustainable basis actions that deliver a continued reduction in costs, rather than on a one-off basis, will permanently reduce the gap whilst preventing the recurrence of pressures in future years.
- 2.11 This approach does not specifically prevent one-off savings being used to manage the historic gap or prevent quick-wins being taken in year as appropriate. It is important however, to highlight the distinction and importance of sustained budget reductions.
- 2.12 By way of an example, and in September (Report EDC-016-23-AD), Council noted an initial reduction in salary costs equating to £1.682m. This reduction will have a recurring impact on the in-year cost reduction, contributing to the historic financial gap.

The Present – Period 6 General Fund Monitoring Update 2023/24

- 2.13 Technical Note 183² on the 6 November set out the intention to include analysis of the Council's General Fund Revenue Monitoring to the period ending the 1 October 2023 within this strategic update.
- 2.14 The requirement to provide a financial monitoring update on the General Fund is set within the Council's Financial Regulations. This sets out the relative requirements of Officers to monitor and control revenue expenditure within budgeted allocations and report accordingly.
- 2.15 These regular statements of income and expenditure discharge the requirement to monitor and analyse the Council's financial performance aligned to strategic planning in this cycle given the previously referenced interdependencies. To support this work, narrative explanations of variances are provided following

² <https://www.eastdunbarton.gov.uk/technical-notes-2023-issue-183%20-%20%20general-fund-revenue-capital-monitoring>

engagement with all Executive Officers and their Managers with a high-level summary in subsequent Paragraphs.

- 2.16 The previous financial monitoring Report was presented to Members of the Policy & Resources Committee in September (PR-03-23-GM), at which point it was noted that:

Economic events continue to place pressure on the Council's expected outturn position with early management action required to manage overspends and preserve underspends. Given the significance of the budget gap, the pace and scope of this work continues to be accelerated and extended.

- 2.17 This update provides additional assurance that work, both concluded and ongoing will ease the in-year financial pressures
- 2.18 As at the end of Period 6, the Council anticipated that £140.094m of its annual revenue budget of £320.117m would have been spent at that stage. This planned expenditure includes annual resources totalling £74.145m delegated to the Health and Social Care Partnership (HSCP).
- 2.19 The 2023/24 pay award has recently been agreed but not yet paid to staff. Additional funds are being made available by the Scottish Government as a contribution to fund the agreed award. The impact of the award is still being analysed by Officers. Consequently, the projected outturn still reflects the assumed pay award of 2%. The Period 10 Budgetary Control Report to be reported at a future Policy and Resources Committee will reflect the actual award and associated funding.
- 2.20 Expenditure at Period 6 equates to £146.210m representing an overspend against budget of £6.116m at this point in the financial year. Should spend continue on this profile theoretically it would result in a projected overspend of £9.232m (excluding the overspend attributable to the HSCP otherwise funded through their reserves).
- 2.21 It is important to note, however, that the projected overspend of £9.232m remains subject to ongoing review and the application of a range of management cost reduction/cost avoidance actions with estimates being refined from the higher figure of £10.213m estimated at Period 3. This represents positive progression with significant work ongoing.
- 2.22 At Period 3 it was noted that the overspend represented a combination of pressures within Council Services combined with one-off commitments previously identified at the Budget.
- 2.23 The Council is required to provide financial monitoring information to safeguard against direct reserve accounting, with all expenditure required to be accounted for in year and not directly drawn down from reserves. Such controls are required to demonstrate the full extent of Council operations in any one year. Revenue monitoring reports comply with these requirements however significant one-off

expenditure continues to be reported upon where earmarked reserves have been set aside for their purpose.

- 2.24 At Period 6, £7.296m of Council expenditure is currently projected to be met from Council reserves, as previously agreed by Council. Further drawdowns are anticipated including those following agreement and roll out of the cost-of-living programme. At Period 6 these current commitments are:
- Costs incurred within additional superannuation totalling £1.252m relating to early retirement and voluntary redundancy. These were committed to be met from the earmarked reserve for Cost of Change and Recovery.
 - Increasing debt charges estimated at in excess of £1.5m at this stage which will be met from the Treasury Management Reserve consistent with the Reserves Strategy with provision of £3.289m set aside in previous years.
 - Costs incurred totalling £3.610m in relation to the purchase and implementation of Oracle Fusion as the Council's new general ledger.
 - Anticipated additional spend on the Council's cost-of-change programme (£0.241m), escalating spend within crisis grants (£0.200m) and the commitment to supplement school clothing grants for a year (£0.493m).
- 2.25 Significant elements of this expenditure are clearly identifiable within the Period 6 Summary Financial Position (at Appendix 3a) with the lines for 'Additional Superannuation' and 'Debt Charges' anticipated to outturn at £1.252m and upwards of £1.500m respectively. This one-off expenditure aligns to the first two bullet points above.
- 2.26 Furthermore, expenditure projected within 'Miscellaneous Services' includes anticipated costs for the ledger implementation (third bullet point) at £3.610m which has been reduced in the summary analysis to £2.084m following the conclusion of a successful VAT claim and receipt of funds. Ongoing work will reduce this figure in future monitoring reports where ledger implementation cost can be capitalised.
- 2.27 Other expenditure totalling £0.693m, being the majority of the final bullet point above, continues to be incurred within Services. This may present as an overspend within some areas albeit this is planned to be met from reserves on a one-off basis, the enhanced narrative in Appendix 3b will highlight where this is the case.
- 2.28 On an equivalent basis projected Service expenditure and cost pressures have reduced through management actions from £5.941m at Period 3 to £4.451m at Period 6. Furthermore, and as noted above this includes a commitment of £0.693m underwritten on a one-off basis by reserves. On that basis sustained pressures of £3.758m remain, in addition to the existing gap of £19.887m, and within the context of reserves now being applied.

- 2.29 In relation to the Period 6 anticipated outturn the following pressures continue to be of key focus with further explanations included in Appendix 3b:
- Education are currently projecting an overspend of £1.032m attributable to transportation, non-teacher staffing costs with additional expenditure within clothing grants to be offset against the one-off commitment for the Cost of Living programme.
 - Finance & Digital Services currently project an overspend of £0.722m attributable to licence costs now required to be met from revenue budgets as well as emerging overspends within Community Care and Crisis grants.
 - Roads & Neighbourhood Services currently project an overspend of £0.870m attributable to resourcing pressures, material price inflation and the use of short-term hires.
 - Assets & Facilities currently project an overspend of £1.071m attributable to reduced income in areas such as school meals, property rentals and design recharges.
 - Community Services currently project an overspend of £0.947m attributable to reduced income from parking fines, rental income and landlord registrations.
- 2.30 There are therefore a number of areas where overspends continue to emerge and work remains ongoing to ensure that these areas are mitigated, managed and reduced. Future monitoring reports will highlight the efficacy of management actions and demonstrate the control and reduction of projected budget overspends.
- 2.31 Given the significance of the financial position, and to demonstrate financial prudence, consideration should be given to Council reserves. This is especially important given the immediate reliance being placed upon them to sustain one-off operations.
- 2.32 Earmarked reserves could fall from £33.996m to £4.090m with non-earmarked reserves further reducing from £12.850m to £11.350m. This scenario is predicated on no action being taken with current and historic gaps not reduced. Under such circumstances overall provisions could, without the strategy now being implemented, fall from £46.846m at the end of 2022/23 to £15.440m at the end of 2023/24 a reduction of £31.406m in year. Ongoing operational cost control and containment measures, along with policy decision, will provide ready assurance that this work is ongoing.
- 2.33 Under such circumstances the Council would be able to sustain the strategy to retain 2% of the general fund within its Contingency Reserve. Moreover, there would be limited other provision to address future budget gaps and continue to deliver a planned, phased recovery, backed by Service Concession Reserves as these would otherwise be applied. This therefore reinforces the importance of the work ongoing as set out in this Report as this is key to maintaining provision going forward.

The Future – 2024/2025 Budget Expectations and Financial Planning

- 2.34 Actions must be implemented to plan for the financial challenges ahead. This includes refining those expectations set in February as the Council agreed its Budgets for the year(s) ahead and following the previous updates to Council summarised above.
- 2.35 These challenges include consideration of strategic planning and performance processes and ultimately the affordability of current plans. As noted above the Council continues to operate within a difficult and uncertain strategic context and faces longer-term financial pressures including a lack of certainty and flexibility over funding as well as the prospect of major service reforms.
- 2.36 In the previous Report to Council such uncertainty was referenced within the medium to long-term however, developments since the prior report now raise concerns in the immediate short term, and these will be set out in subsequent sections within this Report including a range of policy actions now required.
- 2.37 On the 17 October, the First Minister announced the intention to freeze Council Tax rates. Such measures are to be implemented to protect household finances from rising prices with the Scottish Government “fully funding” the freeze. However, and as COSLA set out, *‘this has longer term implications for all Councils at a time when we know there are acute financial pressures, and where we are jointly looking at all local revenue raising options.’*
- 2.38 The announcement on Council Tax also has implications for any assumptions that were being considered in relation to Council Tax multipliers. In June the Scottish Government had consulted on measures to increase the share of the Council Tax burden towards higher valued properties with that linked to the ability to pay. This was set out as a progressive measure to ensure higher banded properties paid proportionally more Council Tax.
- 2.39 Indicative calculations identified that, were this to be implemented as set out in the Consultation, an additional £6.4m could be raised locally to support service delivery. The consultation also considered options to phase these changes in over several years however the announcement on the 17 October removes this, and the option for the overall Council Tax increases, from Council discretion. In doing so this removed the ability for Council to set rates with reference to local circumstances to meet any residual financial gap as is required by legislation.
- 2.40 Prior to the October announcement the Council’s Financial Model assumed a level of Council Tax increase of at least 5% with the likelihood that funding would require to be higher to manage and mitigate ongoing financial pressures. Scenario planning, taking into account the impacts of inflation and pay pressures, required options equivalent to a 10% increase in Council Tax. This is in addition to the full impact of the multiplier effect being retained by the Council. Taken together, this could have contributed over £13.4m per annum to sustain Council operations and ease acute financial pressures within Services.

- 2.41 The extent to which the Council Tax freeze is fully funded remains subject to ongoing discussions, however there is a risk that, should this not be delivered as anticipated, financial sustainability would be increasingly challenging.
- 2.42 On 22 November the Chancellor of the Exchequer set out the UK Government's plans to continue to reduce inflation whilst avoiding increases in government spending and high tax. In terms of personal tax, employee national insurance contributions were reduced from 12% to 10% with this being implemented from the 6 January. In addition, the Chancellor forecast that the economy would grow by 0.6% this year and 0.7% next year. These forecasts are 1.8% higher than those anticipated prior to the Covid-19 pandemic with inflation also expected to fall to 2.8% by the end of 2024.
- 2.43 Growth in future years is expected to be slower albeit with the Office for Budget Responsibility (OBR) reflecting that this will be from a higher starting point. Importantly interest rates will remain elevated as inflation will remain higher for longer with the Bank of England target of 2% not anticipated to be met until mid-2025. This may have material implications for the cost of Council borrowing and the ability to finance the current capital programme.
- 2.44 The full implications of the UK Government Autumn Statement will extend to wages, benefits, borrowing and business tax. These are now being assessed with indications that the increase in the Barnett Consequentials for the Scottish Government may be in the region of £545m over two years. The detailed implications for the Barnett Consequentials and anticipated impact for the Scottish Government's Budget have yet to be finalised however with the outcome of this not expected to be provided until the 19 December when the Scottish Government sets out its corresponding plans as part of its Draft Budget.
- 2.45 In order to address these challenges, and by developing an innovative transformative agenda, the Council will be required to demonstrate the effective use of skills in strategic thinking, decision-making and collaborative working. The Council's external auditors, Mazars, advised Members of the Audit & Risk Management Committee in June (Report CFO-21-23-GM) of their intention to provide a Management Report to document the findings of this work. These judgements are included in Appendix 1 to this Report.
- 2.46 Previous sections to this Appendix detail the complexity and uncertainty around delivery of the current budget. Despite the challenges of delivery in the current year the Council continues to plan into the future. Such planning for a range of outcomes is an important element of Best Value. The Council continues to seek to carry out effective financial forecasting to manage risk and demonstrate Best Value in this regard.
- 2.47 The Council's financial plan takes into account the contextual information above and quantify its potential impact within an assessment of Council expenditure over the next five financial years. This is an early evaluation of the likely course of events prior to more detailed evaluation through the Budget process.

- 2.48 The financial model makes a number of other core assumptions around pay, inflation, and demographics. These continue to be kept under review with the potential for these to vary over time and as new information becomes available.
- 2.49 A total core budget requirement has been arrived at, based on the cost of delivering existing levels of service, savings already accounted for, pay and existing pension costs. This analysis outlines that the Council has a required 'core' net revenue expenditure requirement of £325.385m in 2024/25, rising to £351.800m by 2028/29.
- 2.50 There are a number of potential scenarios within the financial model with variation in underlying predictions exacerbated by current uncertainty. Significant elements that, at the time of writing are unknown are yet to be included. However, despite this the Council should make provision for a best, mid, and worst-case scenarios with underlying assumptions aligned to these provisions. Within the model the financial mid-case scenario assumes the following:
- An increase of 2% within the pay base with the expectation that the impact of negotiations at rates in excess of that are fully funded.
 - Inflationary pressure of 3.5% in 2024/25 falling to 2.5% in 2025/26 and 2% thereafter.
 - Costs attributable to demographic change are funded within the allocation to the Health and Social Care Partnership.
 - The cost of the PPP contract is anticipated to increase by 3.5% linked to the RPI indicator in January 2024.
 - Increases in debt charges resulting from the Council's capital programme are subject to ongoing review and consideration at the budget.
 - The Council's allocation within the General Revenue Grant has been assumed as flat cash, but it should be noted that recent years' allocations have been a real terms decrease.
 - The freeze on Council Tax modelling a range of options around a 10% increase.
 - Increases in fees & charges again modelled at a range of options however recognising that this is a Council decision to be taken at the Budget.
- 2.51 The year-on-year requirement for the Council to fund pay, inflation and debt charges drives a required increase in expenditure of approximately £7.696m albeit this could rise to £11.921m depending on underlying assumptions used. Further pressures are likely and the existence of a financial gap indicates that, in the absence of the ongoing work identified above, the financial gap next year would be in the order of £29.101m increasing £5m - £6m per year thereafter. This however remains heavily caveated subject to the Scottish Government Budget and ongoing pressures including those within the HSCP, debt charges, future pay settlements and wider economic pressures.

- 2.52 These projections do not consider any variations in Services that may arise as a result of future strategic prioritisation, and service efficiencies and cost reduction measures. There remains a fundamental imbalance in income and expenditure that cannot easily be solved without substantial measures being taken. Projecting this gap at increasing levels over a five-year planning horizon reflects a fundamentally challenging scenario.
- 2.53 The importance of the financial model as a planning tool continues to be reinforced but current circumstances also highlight its limitations with the likelihood being the actual course will almost certainly deviate from those underlying assumptions.
- 2.54 With such variation within the model, it is important to continue to refine expectations. However an initial budget gap of approximately £29.101m, based on a mid-case scenario, is not inconsistent with that seen in previous years and especially so given the enduring gap and increases in wages and prices. At the time of writing this represents a range of scenario plans with these being kept under review as part of the Council's ongoing medium-term financial planning.
- 2.55 Not included in the above, and of material significance, has been the notification from Strathclyde Pension Fund proposals to reduce employer contribution rates from the 1 April 2024 to 6.5% for two years and then 17.5% from 1 April 2026 for a year.
- 2.56 The Report setting out the preliminary results, proposed Funding Strategy and consultation arrangements were presented to the Pension Fund Committee in September ([link](#)³). As a main employer within the pension fund within the scheme the rates can be reasonably assumed with definitive confirmation now received regarding these rates.
- 2.57 Applying these rates would reduce commitments within employer pension contributions by £10.470m from current levels in 2024/25 and 2025/26. The £10.470m in both 2024/25 and 2025/26 provides much needed additional contingency to support the Council's strategy to support its ongoing cost of living response and safeguard against further adverse financial variances. The reduction from 1 April 2026 of £1.339m will be baselined.
- 2.58 Whilst elements of the reduction in employers pension contributions will be attributable to those within the Health & Social Care Partnership they remain employees of the Council. The benefits associated with these reductions have been accrued many years prior to the creation of the Partnership and for this reason it is reasonable for them to be retained within the Council. Subject to any other decisions taken at the Budget this strategy, in isolation, continues to provide the same level of resources to support HSCP strategic plans.
- 2.59 What is exceptionally challenging to project is the impact of the current shortfall on the projected future gap. Addressing the in-year financial gap remains a work-in-progress as set out in the body of this Report. The successful delivery of this will

³ <https://glasgow.gov.uk/councillorsandcommittees/submissiondocuments.asp?submissionid=110330>

safeguard financial sustainability within much reduced Council capacity going forward with the potential for reduced reserves to manage unexpected contingencies.

Financial Outturn, Planning & Strategy

- 3.1 As noted above the Council has an established process for setting its capital and revenue budgets through its Strategic Planning & Performance Framework. The provision of further financial context at this time represents a further control measure given the result of emerging pressures and the potential for these to significantly impact the financial sustainability of the Council, should no further action be taken.
- 3.2 The Council's financial plan considers the contextual information above and quantifies its potential impact within an assessment of Council expenditure over the next five financial years. This will be a significant feature of future financial reporting to Council where more information may help to inform the volatile position at this time.

Capital

- 3.3 The Council receives a general capital grant from the Scottish Government each year although this has, similar to the General Revenue Grant, been reducing in real terms over time to £7.374m⁴ in 2023/24 from £7.554m in 2022/23 and £7.508m the year before. Any planned spend above this level, not funded from other grants and contributions, will be funded from borrowing which will have a consequential impact on revenue at a time when the revenue budget is under extreme stress
- 3.4 The impact of inflation on capital grants has continued to erode the capital grant further. This will limit the scope of works that can be delivered without reverting to borrowing and consequential pressure on revenue. Material prices to deliver the capital programme have continued to increase albeit at reducing rates with the impact of this being set out in the last update to Council.
- 3.5 Since the last Report there has been no further update to the note that Capital Budgets will continue to reduce both in real and cash terms until 2027/28 with a cumulative £1bn funding gap within capital by 2025/26.
- 3.6 For 2023/24, current expectations within the total planned capital expenditure within the Council's General Fund equate to expenditure of £52.048m against an initial budget of £107.097m. Whilst this is a material variation it significantly reduces the financial pressures associated with delivering a Capital Programme financed through debt. The existing 30-year programme reflects planned spend of £809.641m with £485.135m of debt required to bring these plans into realisation. This represented a significant commitment to deliver on Council priorities but comes

⁴ Note this excludes a £2.451 capital allocation that was agreed to be used for pay but routed through the capital settlement. This ensures a like-for-like comparison.

at a time of increasing constraint within the general capital grant, inflation, economic uncertainty around interest rates and ultimately the cost of delivering such plans.

- 3.7 As noted above a Treasury Strategy predicated on borrowing to finance capital expenditure places additional revenue burdens on the Council over the long term. Such costs are represented within the Councils budget for 'debt charges' with these included as part of the general revenue expenditure. Any increases in borrowing will require a commensurate increase in debt charges budgets to account for those repayments now required until the new borrowing is fully repaid. This is usually over 40-50 years.
- 3.8 Previous Council Capital Budgets were forecast on the basis of interest rates returning to Bank of England targets with Public Works and Loans Board borrowing extending to 50 years at approximately 2%. Short-term interest rates have continued to rise to counter inflation. The Bank of England continues to implement a strategy based on the use of interest rates to manage down inflation aiming to reduce rates quickly. This may change once inflation is under control to avoid the potential for a recession. The actions to date have impacted current and future borrowing rates with caution now being required. As noted as a risk in previous Reports, long-term borrowing rates now remain high with any decision to borrow now, in order to fund the Capital Programme, and given the prospect of future rate reductions, would come at an elevated cost to the Council over the next 50-years.
- 3.9 A further indication of these increasing pressures was provided to Council on the 28 September (Report PR01-23-RC) as part of the Treasury Management Strategy Report for 2023-2027. This Report indicated that the revenue costs of delivering planned works, given then projected rates, would require increases in debt charges equating to £2.856m at that time over that currently budgeted for in 2023/24 with further significant increases required in future years. Such was the significance of this increase that further work was then initiated to understand the potential implications. This included programmed slippage from prior years against the backdrop of continued, elevated, interest rates. These projections are updated to inform the capital update also included in this Report.
- 3.10 The context to the above review was set out in the Council's 30 Year Capital Investment Plan (PNCA-023-23-AB) where due cognisance was given to these risks with assurance being given that... ***'the programme requires to be constantly reviewed to respond to financial pressures and resource requirements as they arise, in addition to any changes in local or national policies or strategies'***. This will include progression towards the Council's Climate Action Plan and routes to achieving net-zero emission targets. Investment proposals cannot be fully considered in isolation of this work and the now higher cost of delivery. The impact on costs and how these reconcile with both the available funding and current budget pressures is now of paramount importance to ensure financial sustainability.
- 3.11 By way of an illustrative example £50m of debt incurred now at 5.25% would cost the Council £131.250m in interest alone over 50 years. This equates to £2.625m each year and would be required to be met from revenue through debt charges. This is compared to a total interest cost of £56.250m at 2.25% which would be

equivalent to £1.125m per year. The latter was a planning assumption when the previous Capital Programme was agreed by Council but rates have quickly increased in the period since. There is clearly a material variation amounting to £75m between these two scenarios amounting levying an additional £1.5m of revenue pressure in each year for the next 50 years. This serves to demonstrate the sensitivity and affordability of the Capital Programme, where it is financed through borrowing, and exposed to variations in interest rates.

- 3.12 In anticipation of the above, this Appendix updates the contextual information and external influences relevant to the Strategic Planning and Performance framework and the impact that such external variables have on the ability to sustain the current capital programme.

Treasury

- 4.1 As the Paragraphs above note the Council's Treasury Management Strategy for 2023-27 was included for Council consideration in September. This Strategy is inextricably linked to the discussions above on the capital programme and demonstrates how, at that point in time and given a range of assumptions, costs associated with delivering these plans were highlighted as escalating with considerations now being brought to Council to ensure that they remain affordable.

Health & Social Care Partnership (HSCP)

- 5.1 At the Budget Meeting of the 23 February 2023, Council agreed to comply fully with the requirements of the Finance Circular with a HSCP requisition of £71.278m including confirmation of Council intentions to pass on any pay funding once confirmed. The financial planning strategy continues to assume that the future allocation to the HSCP is based on 'flat cash' plus the appropriate share of the Health & Social Care funding commitments. However, this is only an assumption and the HSCP requisition will be a matter for Council to consider as part of the budget process. As part of the transformative strategy Council Officers will, in conjunction with officers in the HSCP, review the overall HSCP funding and expenditure with a view to agreeing an appropriate, proportionate efficiency contribution from the HSCP budget towards the Council's financial gap.
- 5.2 The extent to which increased provisions for the HSCP are fully funded within the settlement to Councils remains an area of active consideration. There is the potential that such allocations reduce the core funding for the Council where additional provision is not made within our own settlement and the Council seeks to comply with the requirements of the financial order.

Compliance

- 6.1 There are a number of required changes for the Council to plan for including the implementation of new International Financial Reporting Standards (IFRS) as well as action to upgrade the Council's ledger. These will be actively managed and subject to audit and inspection throughout the year.

- 6.2 In June 2023 Members of the Audit & Risk Committee were advised that, in setting the Council Diary of Meetings for 2023/24, provision was made for the Council to discharge its requirements under the Local Authority Accounts (Scotland) Regulations 2014 Section 10,1, b. Paragraph 3.11 where it 'aim to approve those accounts for signature as described in this regulation no later than 30th September immediately following the financial year to which the accounts relate'.
- 6.3 At that time Members were advised that Mazars Audit Planning Report included an indicative timescale to conclude the audit process in October seeking to balance the need for quality audit work against planned audit delivery. Whilst the Council's initial plans ensure it remains compliant with the Regulations a level of pragmatism was applied noting that contingency planning may be implemented to accommodate the audit process and timescales intimated by Mazars.
- 6.4 In the Period since this Report the audit process has continued with timescale for completion now not expected until early next year and following completion of Budget in February. This provides an additional resource challenge with draft accounts forming the basis for our future analysis which may be subject to change throughout the audit finalisation process.

Appendix 3a – General Fund Revenue Monitoring at Period 6

GENERAL FUND REVENUE MONITORING 2023/24				APPENDIX 1		
SUMMARY FINANCIAL POSITION						
As at : 1 October 2023 Accounting Period 6	ANNUAL £'000			PERIOD 6 £'000		
	Budget	Projection	Variation	Budget	Actual	Variation
Chief Executive	588	588	0	344	189	(155)
Total	588	588	0	344	189	(155)
Education, People & Business						
Depute Chief Executive	5,533	5,533	0	2,761	3,164	403
Education	127,348	128,380	1,032	51,010	57,362	6,352
Customer Services & Organisational Development	4,642	4,425	(217)	2,239	2,054	(185)
Finance & Digital Services	11,654	12,376	722	4,505	4,586	81
Legal & Regulatory Services	3,704	3,638	(66)	1,674	1,509	(165)
Roads & Neighbourhood Services	21,077	21,947	870	9,687	10,874	1,187
Assets & Facilities	46,250	47,321	1,071	30,672	30,984	312
Land Planning & Development	2,945	3,037	92	1,151	809	(342)
Community Services	3,579	4,526	947	2,108	1,529	(579)
Total	226,732	231,183	4,451	105,807	112,871	7,064
Health & Social Care Partnership						
Community Health & Care Services	48,376	48,922	546	21,270	21,126	(144)
MH, LD, Addiction, Health Improvement	26,053	27,079	1,026	11,550	11,493	(57)
Children and Families & Criminal Justice	14,388	15,047	659	7,035	7,133	98
Social Work Strategic Resources	(14,672)	(14,583)	89	(7,263)	(7,647)	(384)
Total	74,145	76,465	2,320	32,592	32,105	(487)
Joint Boards	2,765	2,761	(4)	1,383	690	(693)
Additional Superannuation	3,649	4,901	1,252	1,836	1,943	107
Miscellaneous Services	(1,413)	671	2,084	(1,868)	(1,349)	519
<i>Covid Costs</i>	0	0	0	0	(239)	(239)
Debt Charges	13,651	15,151	1,500	0	0	0
Net Positon	320,117	331,720	11,603	140,094	146,210	6,116
Net Positon Excluding HSCP	245,972	255,255	9,283	107,502	114,105	6,603
General Revenue (+ NDR / ringfenced)	221,897	221,897	0	92,457	92,457	0
GRG Expected Redetermined Income	4,246	4,246	0	1,769	1,769	0
Council Tax Income (net of CTRS)	72,229	72,229	0	30,095	30,095	0
Use of General Fund Balance	19,887	29,170	9,283	(18,678)	(12,075)	6,603
HSCP Overspend / (Underspend)	0	2,320	2,320	32,592	32,105	(487)
Carry Forward from 2022/23	1,858	1,858	0	1,858	1,858	0
Net Income	320,117	331,720	11,603	140,094	146,210	6,116

Appendix 3b – General Fund Revenue Monitoring at Period 6 to 1 October 2023

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
CHIEF EXECUTIVE'S OFFICE						
CHIEF EXECUTIVE'S OFFICE	588	588	0	344	189	-155
The current variation is based on the payment profile of the audit fees. There is no expected variation at year end.						
Total - Chief Executives Office	588	588	0	344	189	-155
EDUCATION, PEOPLE AND BUSINESS						
DEPUTE CHIEF EXECUTIVE	5,533	5,533	0	2,761	3,164	403
Current overspends are due to timings of payments to the Leisure Trust (based on receipt of invoices) and this should come into line as the year progresses.						
Total - Depute CEX - Education, People & Business	5,533	5,533	0	2,761	3,164	403
EDUCATION						
1 Teachers Payroll Costs	88,572	88,061	-511	40,626	47,783	7,157
At Period 6 the current overspend relates to various elements including confirmation of funding for teachers pay by the Scottish Government. At this time funding of £3.993m has been received. There are also additional teachers within schools that were funded in full within 2022/23 however costs are now greater than the allocation received. This is likely to cause overspend and being kept under review, at this time £0.080m is being projected. All Councils are awaiting confirmation that the retained teachers support monies will be returned to Councils and at Period 6 this has been assumed and has positively impacted teachers pay budgets (£1.031m). There is a possibility that secondary management points could extend as teachers jobs are resized leading to potential pay pressures. The service are also anticipating that shortfall within Probationers Funding which is reduced by £0.440m; funding remains outstanding in this area.						
2 Non Teaching Employee Costs	31,863	32,313	450	14,678	15,734	1,056
At this time staff turnover savings look unlikely to be achievable with pressure of £0.450m being projected.						
Property Costs	0	53	53	0	53	53
Property costs are held within Assets and Facilities however Health & Safety and vandalism costs will be met by the Education service.						
4 Supplies and Services	2,446	2,446	0	1,682	918	-764
Supplies & services are underspending with much of this driven by schools materials and food & provisions, it is possible that the service will underspend in this area but this will not be known till year-end.						
5 Agencies and Other Bodies	17,723	17,723	0	10,747	5,537	-5,210
The current year position is due to are underspends within Pupil Equity Funding, Opportunities for all and Early Years. Any underspends in these areas will be normally be carried forward and aligned to the school year. However, it is anticipated that any carry forwards will be returned to support the current year pay deal. The payments to external providers for 1140 provision will require to be monitored as the year progresses (as external providers currently receive 85% of current funding with provision of 38% of East Dunbartonshire children), funding to this area has been cut again by the Scottish Government for 2023/24.						
6 Transport and Plant	3,810	4,410	600	1,455	1,845	390
Transport costs are currently overspending. At this time a projected overspend of £0.600m is estimated, based on previous years and an expectation of a review of current position to reduce current costs.						
7 Admin and Other Costs	1,376	1,869	493	642	952	310
This budget includes spend for the Education Maintenance Allowance, School Clothing, Printing and the Music School. At this time school clothing grants are overspending through the Council's commitment to aid the cost of living crisis and this is expected to continue to £0.493m which will be backed through reserves.						
8 Income	-18,442	-18,442	0	-18,820	-15,407	3,413
The current income position is due, in part to the PEF Grant for 2022/23 with early grant monies being received. Furthermore income from other agencies and nurseries is higher than budgeted for at period 6. As all areas within East Dunbartonshire Council this will be closely monitored in year and any variation reported when confirmed in full.						
Total - Education	127,348	128,380	1,032	51,010	57,362	6,352

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
CUSTOMER SERVICES & ORGANISATIONAL DEVELOPMENT						
1 Employee Costs	5,054	4,836	-218	2,376	2,191	-185
Employee costs for Organisation Transformation are currently less than anticipated through vacancies. This will be reviewed as the year progresses and for period 6 the in year saving has been taken and this will be fully reviewed for the next monitoring paper.						
2 Supplies and Services	160	139	-21	78	55	-23
Statutory advertising costs and Marketing will underspend in year (£0.021m).						
3 Agencies and Other Bodies	13	40	27	6	28	22
External printing costs are likely to exceed budget by £0.027m, this will be reviewed as we progress through the financial year.						
4 Admin and Other Costs	26	21	-5	18	17	-1
Other admin costs will underspend in year.						
5 Income	-611	-611	0	-239	-237	2
No variations expected						
Total - Customer Services & Organisational Devel	4,642	4,425	-217	2,239	2,054	-185
FINANCE & DIGITAL SERVICES						
1 Employee Costs	8991	8801	-190	4225	4047	-178
Employee costs for Customer and Digital Services are currently less than anticipated, through vacancies, at this time a saving of £0.190m is expected and this will be reviewed as the year progresses.						
2 Property	0	35	35	0	35	35
There is spend of £0.035m against grant income below for 'Energy and Alternative Fuel'.						
3 Supplies and Services	9	67	58	5	19	14
Digitalisation Expenditure is expected to overspend by £0.058m, in relation to Vodafone airtime for schools.						
4 Benefits Paid	1,127	1,024	-103	-1,628	-2,071	-443
The Mid Year Estimate return to the Department of Work and Pensions indicated that the expenditure on rent rebates (Council tenants) and rent allowances (private tenants) was likely to be below the budgeted level as more tenants are moved to Universal Credit.						
5 Agencies and Other Bodies	214	242	28	110	86	-24
External printing is expected to overspend by £0.026m with other small variations.						
6 Admin and Other Costs	4152	4,839	687	3083	3955	872
Costs for delivering M365 are not budgeted and this is causing £0.340m of the overspend, this was previously met through the capital programme but has now been transferred to revenue due to it being cloud based. Telephone and private circuits are also expecting to come in over budget by £0.052m, with maintenance agreements of £0.095. Community Care and Crisis Grants are expected to overspend by £0.200m.						
7 Income	-2,839	-2,597	242	-1,290	-1,450	-160
A small variation is expected at this time for Letting Income. This will be reviewed by management to ensure that the forecasting tracks new usage patterns as services fully recover £0.270m. There is also likely to be an under recovery within statutory additions of £0.070m and an under recovery to capital projects for City Deal of £0.046m (offset by vacancy costs above). The income at present looks high due to grant monies received however there is a likelihood that some of this may require to be carried forward, with £0.058m is likely to be kept within 2023/24 to offset spend above in Energy & Alternative Fuel.						
Total - Finance & Digital Services	11,654	12,376	722	4,505	4,586	81

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
LEGAL AND REGULATORY SERVICES						
1 Employee Costs	3,616	3,456	-160	1,670	1,543	-127
Legal & Democratic currently have a small in year variation through vacancies, and at this time a saving of £0.160m is expected this will be reviewed as the year progresses.						
2 Supplies and Services	49	60	11	25	32	7
A small variation relating to data archiving is expected.						
3 Agencies and Other Bodies	132	132	0	9	30	21
No variations expected						
4 Admin and Other Costs	1,153	1,153	0	565	561	-4
No variations expected						
5 Income	-1,246	-1,163	83	-595	-657	-62
Income in Legal & Democratic is expected to be under budget through licence and registration fees and this is expected to continue. There are also under recoveries on capital within the procurement services. However there is a slight over recovery within Education print costs.						
Total - Legal and Regulatory Services	3,704	3,638	-66	1,674	1,509	-165
ROADS & NEIGHBOURHOOD SERVICES						
1 Employee Costs	13,925	14,165	240	6,393	6,530	137
Employee cost are currently impacted by ongoing vacancies across the Services and an in year variation is expected at this time £0.040m has been projected. As with previous years weather & temperature may have an impact on overtime spend through the remainder of the financial year and this will be closely reviewed. Neighbourhood Services is currently showing an overspend which is due to staff turnover savings not being met alongside overtime for high absence, overtime for the Coronation and issues recruiting are noted as the main reasons. Also, overtime is being incurred in delivery of out of core hours services for customers with structure to be reviewed. These areas will be monitored throughout the year but at this time a variation of £0.200m is expected.						
2 Property Costs	255	255	0	76	65	-11
Expenditure on flooding works is expected to come in on line as the year progresses with increased inspections being carried out prior to work then commencing. Mugdock property costs are being monitored but at this stage no variation is being reported.						
3 Supplies and Services	8,718	9,082	364	4,198	4,798	600
The annual programme of works will overspend by £0.300m if delivered as currently expected and this is as a result of price increases and availability of materials. Electricity is overspending by £0.044m. Greenspace is expecting additional subcontractor costs in year for pre-work for ash dieback surveys and this will continue to year-end causing an in year overspend yet to be fully quantified. Lighting have had to go to the market for electricians and this will cost the council additional spend of £0.020m but this will be reviewed and quantified for the next paper. At present General Waste and Recycling are offsetting due to the tonnage levels that are being received. Residents habits have not changed back since pre Covid and the service is currently reviewing the tonnages in this area and this will be reported back in a future report.						
4 Agencies and Other Bodies	94	105	11	62	112	50
Payments to other bodies £0.005m and on '20mph' work will overspend but will be recovered below.						
5 Transport & Plant	2,511	2,766	255	1,256	1,817	561
There has been a significant increases in short term hires of which a year end variation of £0.190m is expected, this is due to areas where there are requirements from other services. There has been a significant increase in prices and supply chain shortages adding to this pressure. These pressures are also leading to overspends within spare parts of £0.165m, continuing from last years reported position. There is a saving expected on fuel which will reduce this overspend by £0.100m.						
6 Administration Costs	17	17	0	7	5	-2
No variation is expected						
7 Income	-4,443	-4,443	0	-2,305	-2,453	-148
Shop Rental Income will under recover by £0.004m alongside capital recharges but this is hoped that the service can improve so no position has been recorded at this time. Commercial and Special Uplifts will be monitored as the year progresses alongside scrap and recycle income - any variations expected here will be quantified in a future paper.						
Total - Roads and Neighbourhood Services	21,077	21,947	870	9,687	10,874	1,187

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
ASSETS AND FACILITIES						
1 Employee Costs	23,105	22,885	-220	10,609	10,499	-110
Assets & Facilities are currently underspending due to vacancies, this will be quantified in a future report as current vacancy levels are likely to improve this position and at this time the variation to date will be used.						
2 Property Costs	15,191	15,191	0	10,493	9,623	-870
Current underspends are due to the late receipt of invoices for utilities so are not expected to continue, the outturn on utilities will begin to be reported in a future period. There is a possibility of rates overspending but a review is taking place and this will not be quantified until this exercise is complete. Overspends are expected in Cleaning Materials however the value expected is not yet known.						
3 Supplies and Services	8,820	8,820	0	4,174	4,152	-22
As in previous years subcontractors and materials for the property maintenance programme will not be reported till year end. Food costs are currently overspending but it is hoped that this slows as the year progresses.						
4 Agencies and Other Bodies	16,142	15,996	-146	8,071	9,316	1,245
Current overspends are in relation to timings within the PPP contract. PPP charges are however very high in the first quarter linked to inflation albeit there is an insurance rebate expected within the PPP contract which has led to the in year saving.						
5 Admin and Other Costs	6	5	-1	3	0	0
No variations expected.						
6 Income	-17,014	-15,576	1,438	-2,678	-2,606	72
Meals income is expected to under recover by £0.800m. This is a volatile area that will be reviewed closely by management with this variation representing the potential net impact at this stage. This however is an early projection with work ongoing. Discussions are taking place to identify reports that will enable the free school meal income to be distributed more accurately. As discussed above any property maintenance under recovery in income will be offset to some extent by underspends in Supplies & Services or employee costs and this will be reported in a future paper. Property Maintenance variations are expected based on previous years outturns. There are also expectations that there will be under recoveries in rental income of £0.138m and design staff of £0.500m.						
Total - Assets and Facilities	46,250	47,321	1,071	30,672	30,984	312
LAND PLANNING & DEVELOPMENT						
1 Employee Costs	3,304	3,230	-74	1,544	1,506	-38
Staff vacancies are causing the in year underspend, this may not continue if vacancies are filled however at this time a saving is projected of £0.074m						
2 Supplies and Services	579	579	0	202	179	-23
Work is ongoing on the Climate Action Plan, Local Plan and Town Centre management which is a core area of activity for the Service to deliver.						
3 Agencies and Other Bodies	652	652	0	183	127	-56
Work is ongoing on the Regional Special Strategy and Business Investment which will be closely monitored by the service. There are carry forwards for Discretionary Business Grants, Business Support & Low Income Households which will now be closely monitored.						
4 Admin and Other Costs	13	20	7	13	17	4
Membership & Service level agreements are expecting to see a variation of £0.007m.						
5 Income	-1,603	-1,444	159	-791	-1,020	-229
There is additional income from Government Grants that will offset costs above or be carried forward to 2024/25. It is likely that there will be an under recovery in year for planning income and at this time we are projecting £0.123m. There is also an under recovery on recharges to City Deal based on staff vacancies above.						
Total - Land Planning & Development	2,945	3,037	92	1,151	809	-342

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
COMMUNITY SERVICES						
1 Employee Costs	2,945	2,887	-58	1,352	1,334	-18
Community Services are carrying a number of vacancies and this is expected to lead to an in year saving of £0.058m.						
2 Employee Costs - Resettlement	0	130	130	0	130	130
There are funded posts for Settlement that are being reported separately for monitoring purposes. This is funded by income below.						
3 Property Costs	775	623	-152	213	177	-36
There are fewer lead tenancies and homeless accommodation being used at this time and an underspend is expected. This can change at any time depending on use and will be reviewed throughout the year. This has an impact on income below (£0.161m). Void property repairs are currently underspending however this again can change at any time.						
4 Supplies and Services	314	468	154	133	54	-79
Spend in relation to Air Quality Grants is causing an overspend but will be met from Income below (£0.186m). Homelessness accommodation payments are looking to project an in year underspend, alongside other small in year variations.						
5 Supplies and Services - Resettlement	0	65	65	0	65	65
There are costs associated with Settlement that are being reported separately for clarity. This is funded by income below.						
6 Agencies and Other Bodies	2,342	2,523	181	943	893	-50
Decriminalised parking cost are expecting to overspend for 2023/24, this includes adjudicator costs and cost of collection. First Stop has been re-tendered however no bids have been received so there is no requirement to pay a quarter one amount until a bid is successful saving £0.075m. This has been offset by Ravenswood payments of £0.014m based on the new contract.						
7 Admin and Other Costs	181	181	0	8	4	-4
No variation is expected.						
8 Income	-2,978	-2,156	822	-541	-933	-392
Parking income & fines are likely to be under recovered by £0.330m, mainly through street parking and car parks of which £0.211m is through car parks charging for services not implemented due to Covid. These require to be reviewed prior to implementation. This is offset by additional income for Grants which are spent above £0.186m. 'Rental Income' and 'Landlord Registration' will be closely reviewed at the year end as these are lower than expected. At this time and due to a number of houses being passed back, voided or empty. A provisional value of £0.734m has been forecast between homeless properties and lead tenancy income at this time. There is also additional funding for Sheltered housing warden recovery of £0.038m, landlord registration fees £0.006m, funding for additional post in housing £0.008m and pest control of £0.004m.						
9 Income - Resettlement	0	-195	-195	0	-195	-195
Settlement funding is being reported separately for clarity. This covers spend above.						
Total - Place & Community Planning	3,579	4,526	947	2,108	1,529	-579

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
HEALTH AND SOCIAL CARE PARTNERSHIP						
COMMUNITY HEALTH & CARE SERVICES						
1 Employee Costs	11,953	11,831	-122	5,623	5,467	-156
<p>There are cost pressures in this area related to the delivery of our in house homecare service due to a combination of increased overtime, absence and demand pressures within the service, however, these have been fully offset by continuing vacancies not yet filled. Overtime is projected based on average costs to date to cover increasing demand and this is expected to increase over the winter period. Recruitment has taken place, some posts commenced in October and further interviews are due to take place this month, however, it can be assumed that there will be some level of vacancy due to people leaving the service. Pay award rates have still to be agreed as negotiations continue, meanwhile projections are based the budgeted assumptions of 2%. Displaced staff costs resulting from the Care at Home restructure remain within the projections are causing some additional pressures. Within the Physical Disability service, projections show that there will be a underspend in this budget due to difficulties and delays in recruitment in this area. Projections assume some vacancies will be filled with commencement dates as discussed with managers. It is assumed that staff turnover savings will be fully achieved.</p>						
2 Supplies and Services	865	874	9	435	492	57
<p>The variation to budget reported is in relation to Translation fees incurred. These will be funded through Earmarked winter reserves.</p>						
3 Agencies and Other Bodies	36,431	37,183	752	15,916	15,903	-13
<p>Within the Older People service, at this stage there is an increase in the commitment value of Residential Accommodation and External Homecare provision partly offset by a reduction in Supported Living and Daycare. The budget assumed a 5% increase on Care at Home only this year and trends are continuing to show an increase due to demographic demand pressures in this area. The projections include an estimate for packages still to go onto the Carefirst system approved through the Resource Screening Group (RSG). Overall across the Community Care Service, Care at Home average hours per week have increased by 12% since budgets were completed ie from 8088 to 9064 planned per week, this being 7% higher than the assumed demographic increase. Care home budgets estimated circa 749 placements, projections are currently sitting at 784 with an expectation that this will increase further as the year progresses. In the Physical Disability area, there is a reduction in the commitment against Residential and Homecare packages causing an underspend in this area. This is being mitigated by an anticipated overspend in Daycare, Supported Living and Supported Accommodation. Any changes in caseload or packages can have a significant impact on commitments in response to need.</p>						
4 Transport and Plant	1	7	6	0	2	2
<p>An increase in taxi costs incurred are now being reported.</p>						
5 Admin and Other Costs	293	285	-8	146	123	-23
<p>Within this area, we can report an underspend in relation to the Fleet recharge. It can be assumed that charges will be in line with last financial year until a review of costs has been completed. This underspend is partly offset by Section 22 and stationery expenditure. Costs for maintenance agreements, recruitment advertising and promotional materials included will be funded from Earmarked winter reserves.</p>						
6 Health Board Resource Transfer Income	-254	-263	-9	-127	-131	-4
<p>The variation reported is in relation to a reduction in the amount offset against Resource transfer for the Care Homes support team.</p>						
7 Other Income	-913	-995	-82	-723	-730	-7
<p>The variation reported relates to a reduction in Telecare and daycare recharges projected, partly offset with an increase in support services income with the Physical disability service.</p>						
Total - Community Health & Care Services	48,376	48,922	546	21,270	21,126	-144

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
MENTAL HEALTH, LEARNING DISABILITY, ADDICTIONS & HEALTH IMPROVEMENT						
1 Employee Costs	6,016	6,762	746	2,843	3,104	261
At this stage projections show that there will be an overspend in this budget. Projections assume some vacancies will be filled with commencement dates as discussed with managers. It is assumed that staff turnover savings will not be fully achieved in some areas of Learning disability. Overspend in agency costs incurred within Pineview and within John Street in relation to fire safety and additional support can also be reported. This report assumes that the saving applied to the Pineview service, reducing the capacity from 3 to 2 clients will be fully achieved this financial year, however other staffing pressures have partly offset this. Payroll variations will continue to be monitored. Pay award rates have still to be agreed as negotiations continue, meanwhile projections are based the budgeted assumptions of 2%. Within the Alcohol & Drugs recovery service, the budget has been reduced in line with the resource transfer. Agency staff continue to cover social worker vacancies within the Mental Health team. A review is underway to review MHO pay to attract people into these posts which will negate the need for high cost use of agency, however this will take time to recruit with minimal positive impact in this financial year.						
2 Supplies and Services	134	137	3	67	56	-11
A minimal variation on budget is now reported.						
3 Agencies and Other Bodies	20,125	20,467	342	8,766	8,499	-267
At this stage there is a increase in the estimated Commitments against all Services apart from Homecare, Residential care and Assisted technology. The budget includes savings in relation to a review of Supported Accommodation / Support Living for Adult Services in line with Fair Access policy and access to resources and also in relation to opportunities with the New Allander Daycare service. Related packages of care need to be identified before this can be built into the projections. The budget and projection also includes £0.6m in relation to Transition cases, also still to be fully identified. The projections include an estimate for packages still to go onto the Carefirst system identified through a process of reviewing agreements still to be added to the Carefirst system and also through the Resource Screening group. This is volatile area for the partnership as any changes in caseload or packages can have a significant impact on commitments.						
4 Transport and Plant	655	655	0	330	325	-5
No variation on budget is expected.						
5 Admin and Other Costs	166	133	-33	83	30	-53
Fleet recharges are to be reviewed. It can be assumed that charges will be in line with last financial year until this review has been completed.						
6 Health Board Resource Transfer Income	-532	-532	0	-266	-266	0
No variation on budget is expected.						
7 Other Income	-511	-543	-32	-273	-255	18
The variation reported is in relation to a reduction in recharges for out of boundary Daycare, Support services and Transport.						
Total - Mental Health, Learning Disability, Addictio	26,053	27,079	1,026	11,550	11,493	-57

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
CHILDREN AND FAMILIES & CRIMINAL JUSTICE						
1 Employee Costs	6,656	6,674	18	3,082	3,094	12
Detailed analysis of costs to date continue. At this point projections assume an overspend against budget and turnover savings will not be fully achieved. Pay award rates have still to be agreed as negotiations continue, meanwhile projections are based the budgeted assumptions of 2%. Agency costs within the Criminal Justice service including Low Moss is creating a pressure on budget, however this is offset by an underspend within the Children and Families service where a number of vacancies remain unfilled. There remain recruitment delays and difficulties in this area, particularly in relation to the family support team.						
2 Property Costs	152	152	0	7	0	-7
No variation on budget is expected.						
3 Supplies and Services	146	149	3	77	62	-15
The overspend within this area relates to translation fees and other supplies and services for the Champions Board and Unaccompanied Asylum seeking children.						
4 Agencies and Other Bodies	9,575	10,206	631	4,757	4,773	16
Projected overspends can be reported in relation to Residential and Secure Accommodation, Working with Children, Payment to Voluntary Organisations, Direct Payments, Respite and unbudgeted costs for the Joint Investigative Interview Team (JIIT), these being partly offset with underspends in Fostering, Kinship and Support Hours. The overspend within the Respite service will be funded from Reserves.						
5 Transport and Plant	72	72	0	36	46	10
No variation on budget is expected.						
6 Admin and Other Costs	325	332	7	164	128	-36
Fleet recharges are to be reviewed. It can be assumed that charges will be in line with last financial year until this review has been completed. It can be assumed that Section 12 & 22 payments will overspend this financial year.						
7 Income	-2,538	-2,538	0	-1,088	-970	118
No variation on budget is expected.						
Total - Children and Families & Criminal Justice	14,388	15,047	659	7,035	7,133	98

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
SOCIAL WORK STRATEGIC / RESOURCES / HOUSING / COMMISSIONING						
1 Employee Costs	1,005	921	-84	471	477	6
Projections assume an overspend against budget and turnover savings will not be fully achieved. Pay award rates have still to be agreed, meanwhile projections include estimates based on the budgeted increase.						
2 Supplies and Services	0	0	0	0	0	0
No variation on budget is expected						
3 Agencies and Other Bodies	1,685	1,724	39	945	528	-417
The variation reported is in unrealised savings in respect of the Review of voluntary sector commissioned contracts within Mental Health and Addictions.						
4 Admin and Other Costs	296	305	9	148	63	-85
Fleet recharges are to be reviewed. It can be assumed that charges will be in line with last financial year until this review has been completed. This is partly offset by increased legal fee and other administrative expenditure. There is a pressure in relation to the Planning and Commissioning team budget transfer with additional costs being met by Social Work. This will be funded from Reserves this financial year.						
5 Budget Savings	0	0	0	0	0	0
No variation on budget is expected						
6 Health Board Resource Transfer Income	-17,471	-17,430	41	-8,735	-8,715	20
The variation related is in relation to Health / Council savings transfers.						
7 Income	-187	-103	84	-92	0	92
The variation reported here relates to the recharge to Social Work for the additional staffing costs over and above the amount transferred.						
Total - Social Work Strategic / Resources / Housing	-14,672	-14,583	89	-7,263	-7,647	-384
Total Health and Social Care Variances	74,145	76,465	2,320	32,592	32,105	-487

	Annual Budget £000	Projected Annual £000	Projected Year End Variation £000	Budget Period 6 £000	Expenditure Period 6 £000	Variation Period 6 £000
MISC SERVICES						
JOINT BOARDS	2,765	2,761	-4	1,383	690	-693
A Small variation is expected in line with the requisition schedule.						
ADDITIONAL SUPERANNUATION	3,649	4,901	1,252	1,836	1,943	107
This budget is monitored on a monthly basis. At this time variation is projected on the number of pensions being paid and inflationary pressures. At period 6 this has increased as a following a number of early retirement and voluntary redundancies met from the cost of change reserve.						
OTHER MISC BUDGETS	-1,413	671	2,084	-1,868	-1,349	519
This budget in the main holds budgets for uncertainties including rates and inflation. This budget will hold any costs incurred through the Corporate Cost of Change with this will be allocated against the appropriate reserve at the year end. For 2023/24 this is also holding budget for pay received via a capital allocation. In 2023/24, and of material note, this will also hold costs for the new financial system which are to be met through the planned application of Council Reserves. The total cost of this system is approximately £3.610m although elements of this may be capitalised subject following a technical review and audit agreement. At this time all costs are allocated to revenue pending the outcome of this review. The savings for EO positions that are no longer part of structure are also held within here. A VAT claim has recovered £1.332m as a one of payment to reduce this spend .						
COVID REPORTING	0	0	0	0	-239	-239
This contains additional costs received in year for the Covid pandemic including costs for vaccination clinics. There should be no costs through here this year as all costs met should be recharged this will be closely monitored as the year progresses.						
Total - Joint Boards / Add Super / Misc. Services / Covid	5,001	8,333	3,332	1,351	1,045	-306
DEBT CHARGES						
DEBT CHARGES	13,651	15,151	1,500	0	0	0
This budget depends on the Councils borrowing levels including terms i.e. cost of borrowing - interest rates. This tends to have a direct impact from the capital programmes. Due to the increase in interest rates in the last six months we are predicting a £1.5 million overspend at this time , this budget will be closely monitored and reviewed in line with required spending plans.						
Total - Debt Charges	13,651	15,151	1,500	0	0	0
OVERALL TOTAL	320,117	331,720	11,603	140,094	146,210	6,116

East Dunbartonshire Council: 14 December 2023

Report: EDC/022/23/AD: Appendix 4

Capital Programme Update

1.0 Purpose

- 1.1 The purpose of this Report is to provide an update on the 2023/24 General Services Capital Programme at Period 6, in addition to setting out future monitoring arrangements.

2.0 Recommendations

- 2.1 Notes the funding and expenditure detailed within this Report;
- 2.2 Notes the award of LEIP funding to deliver a new Lenzie Academy and release of information confirming the preferred site for the new school;
- 2.3 Notes the findings of the feasibility work completed to date on both options for the proposed new Westerton Primary School, including stakeholder feedback following recent engagement sessions, noting that the current projected cost for both options is significantly in excess of the approved capital budget for delivering the project, and instructs officers to continue design development for both options to reflect recent stakeholder feedback in advance of further engagement sessions to be convened in due course;
- 2.4 Notes the significant revenue pressures associated with the delivery of the general fund capital programme;
- 2.5 Instructs Officers to progress all necessary stakeholder engagement, design development, applications for statutory consents and other works associated with the delivery of major asset projects to the point where there is a requirement to enter into a legally binding construction contract, following which approval to enter into contract should be expressly obtained from Council or the Policy & Resources Committee, with the financial implications associated with progressing the project to be set out in the context of the financial sustainability of the overall general fund revenue and capital budgets, with particular focus to be placed on prevailing market conditions and interest rates; and
- 2.6 Instructs Officers to defer entering into contracts to provide decant facilities for the Milngavie and Bearsden Primary School refurbishment projects pending consideration of the general fund revenue and capital budgets in February 2024, but to continue to progress all work as outlined at 2.5 above for both projects.

3.0 Background/Main Issues

- 3.1 The 2023/24 capital programme was approved at the Special meeting of the Council held on the 23rd February 2023 (Report ref: PNCA/23/23/AB). In September 2023, Officers provided an interim progress update on performance of the General Services Capital Programme to the end of Period 3.
- 3.2 Following the introduction of a new suite of project monitoring reports to capture a greater level of detail in relation to on-going capital projects, this Period 6 Report follows a revised format based on the following structure:

Section 3.4	An update on the approved capital budget position for 2023/24
Section 3.5	Actual expenditure incurred to the end of the reporting period.
Section 3.6	An update on the capital funding position for 2023/24.
Section 3.7	An update on the projected variance between anticipated expenditure and funding, as of Period 6.
Section 3.8	An update on Developer Contributions available and applied during 2023/24, as of Period 6.
Section 3.9	A summary of expenditure progress across each of the three categories of capital expenditure in the General Services Programme (Baseline Statutory, Baseline Life Cycle and Additional Projects).

Project specific updates on Westerton Primary School and Lenzie Academy are included at sections 3.10 and 3.11 respectively.

- 3.3 In addition, a new suite of Appendices are also included within the report with an emphasis around providing additional progress updates on each line of expenditure across the programme. Further details of these are summarised at Section 8 below.

3.4 Capital Budget/Expenditure

- 3.4.1 Council approved a capital budget of £66.569m inclusive of recharges on 23 February 2023. In addition, due to underspends in prior financial years, budget of £39.049m has been slipped from 2022/23 into 2023/24. Additional grant funding and the draw on Developer Contributions is also being used to fund projects. As such, the combined 2023/24 capital expenditure budget is £107.094m. As at Period 6 expenditure of £52.048m is being projected which represents an underspend of £55.046m, see summary in Table 1.

Table 1:

Capital Budget/Expenditure	£ Million
Approved 2023/24 Capital Budget	66.569
<i>Slipped 2022/23 budget carried into 2023/24 (subject to External Audit)</i>	39.409
Developer Contribution funded projects	0.369
Additional Scottish Government Grant - Place Based Investment Programme	0.364
Additional Grant – Roads Variable Speed Signs	0.117
Additional Grant – Nature Restoration	0.266

Capital Budget/Expenditure	£ Million
Revised 2023/24 Capital Budget	107.094
Projected Expenditure	52.048

3.4.2 A more detailed breakdown of the capital budget, projected spend and spend to date can be found in Appendix 4a.

3.5 Actual Expenditure

3.5.1 Capital expenditure charged to the financial ledger as at Period 6 was £21.079m as detailed in Appendix 4a. This represents 19.7% of the total planned expenditure.

3.6 Capital Funding 2023/24

3.6.1 Capital funding of £66.572m for the 2023/24 capital programme was agreed by Council in February 2023. Table 2 summarises the overall funding including the 2022/23 slipped budgets carried forward into 2023/24 and additional grant funding from the Scottish Government.

Table 2:

Capital Funding	£ Million
Approved 2023/24 Capital Funding	66.572
<i>Additional 2022/23 slippage (subject to External Audit)</i>	39.409
Developer Contributions	0.369
Additional Scottish Government Grant - Place Based Investment Programme	0.364
Additional Grant – Roads Variable Speed Signs	0.117
Additional Grant – Nature Restoration	0.266
Revised Approved Funding	£107.097

3.6.2 The capital programme is supported through external grant funding which is forecast to total £4.124m in 2023/24. Appendix 4g provides an overview of grant funding sources and the projects which they are contributing to.

3.7 Projected Variance and Financial Sustainability

3.7.1 Based on current projections, the capital programme shows expenditure budget of £107.094m and projected expenditure of £52.048m representing an underspend of

£55.046m. Whilst this is a material variation it significantly reduces the financial pressures associated with delivering a Capital Programme financed primarily through debt. The material projected variances are within the following projects; New Allander Leisure Centre £8.534m variance, Bearsden Primary School Refurbishment £6.641m variance, Learning Estate Asset Management Plan £6.287m variance, Milngavie Primary School Refurbishment £4.352m variance, Lenzie Public Hall £3.200m variance, New Depot £2.753m variance and Annual Carriageway & Footway Resurfacing Programme £2.168m, see Appendix 4b for more details. Officers will continue to review the expenditure and will provide a further update on this in future Capital Programme Monitoring Reports.

- 3.7.2 As has been reported previously, construction price inflation has significantly increased the cost of several major projects in recent years, resulting in increased pressure to borrow to fully fund the programme. Prices have risen in excess of 20% in some instances, placing additional pressure on existing budgets.
- 3.7.3 A further significant increase in the interest rate at which the Council can borrow from the Public Works and Loans Board (PWLb) over the long-term results in additional revenue pressures of approximately £7m to deliver the general fund capital programme in full as currently profiled. For context, this figure was £3.5m in February 2023 when the current capital budget was forecast. This does not take into account any further cost pressures that may emerge across projects, nor does this take account of the recent award of Scottish Government LEIP funding to deliver a new Lenzie Academy; the Council will be required to fully fund the construction cost of the new school, with revenue funding provided upon completion to run and maintain the school over the next 25 years. An initial meeting with the Scottish Government is due to take place in mid-December and the project will be included within the updated general fund capital programme to be considered in February 2024. Further information relating to the project is included in section 3.11 below.
- 3.7.4 Bank of England actions to lower inflation quickly have impacted current and future borrowing rates with caution now being required. Long-term borrowing rates now remain high. Any decision to borrow now in order to fund the Capital Programme, given the prospect of future rate reductions, would come at an elevated cost to the Council over the next 50-years. By way of an illustrative example, £50m of debt incurred now at 5.25% would cost the Council £131.250m in interest over 50 years or £2.625m each year. This would be required to be met from revenue. This is compared to interest of £56.250m at 2.25% equivalent to £1.125m per year. This was a planning assumption when the previous Capital Programme was agreed by Council. There is clearly a material variation amounting to £75m between these two scenarios amounting to an additional £1.5m of revenue pressure in each year for the next 50 years. This serves to demonstrate the sensitivity and affordability of the Capital Programme, where it is financed through borrowing, and exposed to variations in interest rates.
- 3.7.5 With reference to the above, the financial model that underpins delivery of the Council's capital programme is not sustainable when set within the context of the current revenue position. Council approved **Report No. PNCA/023/23/AB** -

Corporate Asset Management Plan And 30 Year Capital Investment Plan in February 2023. That report provided assurance that the programme would be constantly reviewed to respond to financial pressures and resource requirements as they arise, in addition to any changes in local or national policies or strategies. Understanding the impact on costs and how these reconcile with both the available funding and current budget pressures is now of paramount importance to ensure financial sustainability. Council will be asked to consider a revised general fund capital programme in February 2024; this will provide an update on the programme with recommendations as to how to secure its long-term financial sustainability.

- 3.7.6 In order to ensure the Council is ready to enter into construction contracts for the delivery of major capital projects when deemed financially prudent to do so, Officers recommend that all necessary stakeholder engagement, design development, applications for statutory consents and other works associated with the delivery of all major asset projects continue to the point where there is a requirement to obtain approval to enter into a legally binding construction contract. At this point approval will be sought via the submission of a report to either Council or the Policy & Resources Committee. The report will clearly articulate the financial implications associated with progressing the project when considered in the context of overall general fund revenue and capital budgets, with particular focus to be placed on prevailing market conditions and interest rates.

3.8 Developer Contributions

- 3.8.1 Developer Contributions are held in a separate holding account and only drawn down from that account and added to budget as necessary.
- 3.8.2 The balance on the holding account as at Period 6 was £7.263m

3.9 Detailed Programme Progress Update

- 3.9.1 The following sections provide a detailed overview of progress at Period 6 across each of the three categories of investment within the Council's Capital Investment Programme: Baseline Statutory Projects, Baseline Backlog/Life Cycle Projects and New Projects/Additional Provision. Appendix 4a – Programme Overview provides an update on current levels of expenditure and projections for remaining expenditure to the end the current financial year.
- 3.9.2 Appendix 4b – Programme Progress Summary provides further detail on the majority of significant capital projects currently in progress and is based on project highlight reports submitted by project managers across the organisation. For projects in 'Pre-Construction', particularly those that are at an early stage, anticipated milestone dates and outturn expenditure projections are indicative and will be subject to revision as projects develops further.
- 3.9.3 Projects with a budget of less than £50k are reported in aggregate across each budget line and so will not all have a dedicated update report in Appendices 4c-4e, where updates are provided for the majority of in progress projects across the

programme. Budget figures referenced below and in the Appendices reflect the approved budget allocation for financial year 23/24 based on the Council's approved Capital Investment Programme (February 2023) and any previously agreed slippage from previous financial years.

Baseline Statutory Projects

Table 3:

	23/24 Budget	Gross Expenditure	% Progress	Projected Outturn	Projected Variance
Baseline Statutory Investment	£569,962	£0	0%	£125,000	£444,962

- 3.9.4 Capital investment in Baseline Statutory projects is comprised of three discrete project areas in 2023/24, including estate decarbonisation for both Education and Corporate Estates and investment to improve accessibility across both and reflects a requirement for investment in the asset base to ensure ongoing compliance with any legal or statutory requirements. Table 3 provides a summary of expenditure to date. Officers continue to develop proposals for the next phase of research into Building Decarbonisation. Officers are now working with other Hub West Territory participants as part of a net zero collaboration group to assess our global asset base and share in the cost of assessing what alterations would be required to common building typologies rather than paying for a full assessment of each of our property portfolios. This has resulted in a drop in projected in year expenditure. It's likely the majority of expenditure budgeted in this area will now take place in 2024/25.

Baseline Backlog / Life Cycle

Table 4:

	23/24 Budget	Gross Expenditure	% Progress	Projected Outturn	Projected Variance
Baseline Backlog / Lifecycle	£34,355,209.56	£10,284,571.32	29.94%	£23,306,104.64	£11,049,104.95

- 3.9.5 Capital investment in Baseline Backlog and Lifecycle is comprised of projects spanning several Executive Areas and reflects investment priorities determined by the Council's Corporate Asset Management Plan, including Roads, Fleet, Learning and Corporate Estates, Open Spaces and ICT. Table 4 provides a summary of expenditure to date. These projects aim to ensure the Council's Corporate Asset base continues to perform as intended and to effectively support future service delivery. Budgets in future years will be linked to data presented in the refreshed Corporate Asset Management Plan, due to be considered by Council in February 2024. It is intended that greater detail relating to projects being progressed within each of these budget headings will be made available through the budget monitoring process in 2024.

3.9.6 Appendix 4d provides a summary of progress to date across each of the component Asset Management Plans.

New Projects / Additional Provision

Table 5:

	23/24 Budget	Gross Expenditure	% Progress	Projected Outturn	Projected Variance
New Projects/ Additional Provision	£72,168,976.55	£10,794,491.03	14.96%	£28,616,579.05	£43,552,397.51

3.9.7 Capital investment in New Projects / Additional Provision summarises investment need for new projects or additional provision, determined with regards to local and national policies and strategies. Table 5 provides a summary of expenditure to date and Appendix 4e provides a further summary of progress to date across each of the main projects in progress.

3.9.8 The Campsie Memorial Hall project, which aims to provide a refurbished Community Hall space in Lennoxton, continues to progress through the procurement process with a view to identifying an agreed design and build procurement route for the remainder of the project. Project timescales remain in flux until this the procurement route has been agreed. Works are now likely to commence towards end financial year 24/25 and this is reflected in the projected outturn expenditure forecast for the project.

3.9.9 In September 2023, Council approved the Stage 1 Report for the Twechar Outdoor Pursuits Centre project. The planning application for the project was submitted in October 2023 and determination expected at the January Planning Board. A separate report seeking approval to enter into a short enabling works contract to allow the early procurement of utilities connections for the site in 2024 is to be considered as part of this Council agenda. The Stage 2 Report for the project, seeking approval to enter into the construction agreement, is anticipated in February 2024 prior to works commencing in Spring 2024. Value engineering continues to be undertaken with the aim of reducing the budget deficit identified within the Stage 1 Report.

3.9.10 Works are now complete in full at Brookwood Villa following some minor adjustments required by the Care Inspectorate which were completed during the October half-term break.

3.9.11 The final section of works to form a Community Events space adjacent to Waterside Football Pitch, as part of the Woodland View ASN Project, are now underway and due to complete in early 2024. Works to the grass pitches at both Waterside and Luggie Park, Kirkintilloch are now complete in full and have been handed over to the Leisure Trust.

- 3.9.12 The planning application for the new Balmuildy Primary School was submitted in October 2023 with determination currently expected at January 2024 Planning Board. Design development continues to progress well and preparations are now underway for the construction tender in early 2024 and for a short enabling works contract to allow the early procurement of utilities connections for the site in Easter 2024.
- 3.9.13 For Bearsden and Milngavie Primary Schools, preparations have been underway for the development of temporary decant schools at Bearsden Academy and Oakburn Park. Proposals have been developed for each school to be decanted over the Summer holiday break 2024 and return for the start of the new term to their temporary locations. The planning applications for the refurbishment of each school were submitted in September 2023 with determination currently anticipated at the January Planning Board. As referenced above, given the financial challenges with delivering the capital programme in full, it is recommended that Council does not enter into contract to provide decant facilities at this time pending further review of the affordability of the general fund capital programme in February 2024, but that design development and progression of planning applications for both refurbishment projects should continue.
- 3.9.14 Works to form a new all-weather pitch car park and extended changing facilities continue to progress well at Lennoxton High Park. Due to uncharted utilities being discovered on site during the reporting period, the anticipated completion date has now changed from February 2024 to April 2024.
- 3.9.15 Phase 2 of the Allander Leisure Centre project, comprising the development of a further phase of the main customer car park, was successfully complete in October 2023 and has now been handed over to the Leisure Trust for use by customers. Good progress also continues to be made in the construction of the Sportsdrome, housing indoor football and tennis facilities. Completion is now anticipated by early December 2023.
- 3.9.16 Work remains in progress to establish the scope, progress feasibility design proposals, initial site surveys and a construction phasing strategy for the redevelopment of the Council's Operational Depot at Broomhill, Kirkintilloch. Preparations are currently underway for the demolition of the Lister Petter building within the grounds, currently expected to take place in early 2024. It is imperative that demolition of the Lister Petter building progresses. There are challenges with delivering the new Depot on the proposed site with respect to electrical grid capacity when set in the context of a future delivery model where our fleet is potentially all electric. Officers are fully investigating the issues around grid capacity and whether the current strategy needs to be adjusted if this cannot be resolved.
- 3.9.17 In February 2023, Council approved the allocation of £3.25m in capital funding towards the costs of a full refurbishment of Lenzie Public Hall, with a view to the completed asset being leased to the proposed tenant for use by the community. The scope of the project has been finalised and officers are currently progressing

through the procurement process with a view to identifying an agreed procurement route for the remainder of the project. Project timescales remain in flux until this the procurement route has been agreed. Works had been projected to commence towards end financial year 24/25 and this is reflected in the projected outturn expenditure forecast for the project.

- 3.9.18 Council also instructed officers to commence feasibility studies to support the future replacement of the four CLASP (Consortium of Local Authorities Special Programme) at St Helen's Primary School, Meadowburn Primary School (inc Gaelic unit), Harestanes Primary School and Baljaffray Primary School (Report ref: PNCA/23/23/AB). The scope of the project has been finalised and officers are currently progressing through the procurement process with a view to identifying an agreed design route for the remainder of the project. Project timescales remain in flux until this the procurement route has been agreed.
- 3.9.19 Some residual capital funds were slipped from 22/23 to 23/24 to support the final phase of accommodation moves / reconfiguration of Southbank Marina in support of the Council's Corporate Accommodation strategy. Works are now substantially complete with anticipated final outturn costs now reflected in Appendix 4e.
- 3.9.20 Works to refurbish 21 Southbank Road, Kirkintilloch ahead of the proposed relocation of the Pupil Wellbeing Unit from Donaldson Crescent, Kirkintilloch, are now practically complete.
- 3.9.21 The Bishopbriggs Town Centre regeneration project, forming part of the City Deal programme, continues to progress through it's pre-construction design phase. The RIBA Stage 3 design report was received from the project team at the end of September and officers are in the process of review with internal and external stakeholders prior to the commencement of the next phase of design and market testing.
- 3.9.22 An update on the Westerhill Development Road, also forming part of the City Deal programme, is subject to a separate report to be considered as part of this Council agenda.
- 3.9.23 Route corridor improvements to the A803 forms the final part of the City Deal programme. This project continues to progress through RIBA Stage 2 with design development and internal stakeholder consultation currently in progress.
- 3.9.24 Design proposals for the Glazert Restoration project remain in progress, with a planning application expected to be submitted in December 2023 and determination in early 2024. The project is expected to be tendered to appoint a main contractor in February 2024. Works are now likely to commence towards end financial year 24/25 and this is reflected in the projected outturn expenditure forecast for the project.
- 3.9.25 At Mugdock park, the majority of funding in-year will contribute towards costs of replacement waste water sewage plant and associated infrastructure. Project currently progressing through procurement process. Various other capital

projects, featured within the Mugdock Development Plan 2022-2027 are also in development with the aim of attracting additional grant funding to support their future implementation.

3.10 Westerton Primary School

- 3.10.1 In December 2022, Officers provided Members with an update on the outcome of design development and feasibility works undertaken during 2022 which considered the refurbishment and extension of Westerton Primary School (Report ref: PNCA-109-22-AB Westerton Primary School), following which Members instructed officers to commence the feasibility review of two alternative proposals – the replacement of the existing school with a new-build alternative at the Westerton Hall and Library site and the demolition and replacement of the school on its existing site.
- 3.10.2 This Report provides an update on the findings of the feasibility review, which was undertaken in the intervening period and includes a summary of key findings from design options explored for each site, the outcome of technical pre-construction surveys and the emerging themes from early stakeholder engagement undertaken to support the feasibility process.

Methodology, Design Brief and Stakeholder Engagement

- 3.10.3 A multi-disciplinary project team were procured via the Scape Framework in early 2023 and progressed the feasibility exercise through the development of concept design proposals for each site which were informed by a suite of pre-construction surveys and through engagement sessions with key project stakeholders, in particular staff, pupils and parents from Westerton Primary School.
- 3.10.4 The design brief has been developed with colleagues in Education to determine the educational requirements for a replacement Westerton Primary School. These apply to both options and will include:
- Existing school roll of 290 pupils to be maintained.
 - Requirement for 11 classrooms and 2 GP rooms.
 - Dining hall which can accommodate two sittings for meal servings.
 - Breakout / activity spaces to enhance educational pedagogy.
 - No requirement for bus provision.
 - Provision of a new Early Years Centre for 32 children.
- 3.10.5 On the Westerton Park site, a replacement library and community hall will also be provided to replace the existing provision. There is increased opportunity in terms of space provision in comparison to the existing school site. Briefing requirements have been refined with the East Dunbartonshire Leisure & Culture Trust for the provision of these services, and include the following:
- Creation of a ‘community campus’ feel to increase footfall and support aspirations for growth.
 - Maintain the current library floorplan area of approx. 185 square metres.

- A variety of spaces would be beneficial to improve the offering of different services with the space in addition to one main library space.
- A designated meeting room is preferable.
- The library space should be flexible with moveable shelving and furniture to allow flexibility for events, groups and activities.
- The community space should be extremely flexible and adaptable to cater for a wide range of uses and groups. Uses may include celebrations (weddings, parties etc), arts and craft groups, community meetings of various sizes.

Stakeholder Engagement

- 3.10.6 A series of stakeholder engagement events have been undertaken as part of the feasibility process. Two engagement sessions were held with several key focus groups within Westerton Primary School including pupils, staff and the parent council to inform briefing and aspirations for project. Full details on the outcome of these sessions can be reviewed in Appendix 4l.
- 3.10.7 Engagement has also been undertaken with internal stakeholders within the Council including Education, ELCC and Early Years team. Feedback from these sessions was incorporated into the project brief and underpins some of the key principles in the conceptual designs. Key findings from the Stakeholder Engagement Sessions have been incorporated into the development of concept design proposals for each option.

Option 1: Existing School Site

- 3.10.8 Concept design proposals for the existing Westerton Primary school site are included in Appendix 4j. This option involves the decant of all school activities away from the current site to a temporary location within the current catchment area (for the purposes of the feasibility, assumed to be Westerton Park) for the full duration of the construction phase of the project.
- 3.10.9 The concept proposal for the existing school site is based around the development of a 3-storey building in total, split between Lower Ground Floor (housing the Early Years Centre) and Ground / First Floor levels, with the building form intended to match the levels of the existing site as closely as possible. It should be noted that design proposals at this stage are indicative sketches to inform the feasibility study only and will be subject to further refinement and design development in the next phase of the project.
- 3.10.10 The project team has undertaken an assessment of the existing school site to determine the key site constraints and the impact of these constraints on the phasing and construction logistics of a new build school on this site. The existing site includes a steep level change, existing trees, roots, and hardstanding. To progress works on this site the existing school population will need to be decanted to another site, suggested that this could be to Westerton Park.

3.10.11 Option 1: Summary of Advantages and Disadvantages

Advantages	Disadvantages
<p>The existing land use on the site would be maintained for educational purpose, complying with Policy 9 of NPF4, which gives direct support for the sustainable reuse of brownfield land and East Dunbartonshire LDP Policy 3.CF, which seeks to enhance existing community facilities.</p>	<p>A decant facility would be required, likely on Westerton Park, resulting in limited use of the park until the existing site is redeveloped and operational.</p>
<p>Strong preference in the local community for this site to be retained as the site for a new school.</p>	<p>The provision of a decant facility will incur significant costs which will impact the overall project budget</p>
<p>Compact form mitigates the extent of retention as practically possible and provides a good form factor ratio from a passive design perspective.</p>	<p>The levels across the site will result in a costly foundation solution to create a continuous GF level, the public realm space will need retained to provide a level access.</p>
<p>Established natural habitat for learning and play opportunities.</p>	<p>Given the shape of the existing site and level challenges, there are significant design challenges to deliver modern educational facilities and ensuring inclusive access in and around the building.</p>
<p>Following removal of decant school provision, Westerton Park will return to an open use space.</p>	<p>Construction logistics will present challenges given the space and access restrictions to the site which will require extensive planning to maintain H&S, facilitate construction traffic and deliveries, and construction phasing.</p>
<p>Classrooms opening into breakout spaces allows for a flexibility in use of the space and encourages cross learning opportunities.</p>	
<p>Hierarchy of spaces allows for a layered access to security and out of hours use.</p>	

Option 1: Magnitude Cost Estimate

3.10.12 A feasibility cost estimate has been prepared by the main contractor as part of the process to date. The initial estimates suggest a construction cost of £27.6m, which translates to a total estimated development cost of £30.9m, taking into account other project overheads. Whilst cost estimates are notoriously difficult to predict accurately at this early stage of a project, these costs are considered by Officers to provide a useful guide for future budget setting for the project.

3.10.13 For Option 1, notable additional costs are estimated in relation to the site topography and the requirement for decant accommodation for the duration of the construction phase.

Option 1: Notable Project Risks

3.10.14 The following notable risks with Option 1 have been identified during the feasibility review:

Risk	Mitigation / Comment
Decant costs are likely to impinge on project budget	Decant likely to be located on Westerton Park, however alternative locations could be reviewed to identify any other suitable temporary facilities.
Site constraints, particularly site levels will require significant levels of retaining walls/structures due to site topography being abnormal costings to the project.	Considered within current cost plan based on available concept design. To be ratified further with project team in the next design stage.
Construction phasing will require full and thorough consideration due to the space constraints on the site	To be developed by the main contractor and proposals to be submitted for review along with construction phasing in future design stages.
Market Inflation exceeds cost plan provisions to the midpoint of construction.	Continue to monitor market conditions and refine outline specification in response to market conditions.
Large volume of asbestos identified in existing building	Comprehensive review of refurbishment surveys and additional asbestos surveys to be commissioned. Early advice will be sought from asbestos/demolition contractor. A full R&D survey will be undertaken prior to commencement.

Ground obstructions or unidentified existing services identified during demolition or construction works.	Trial pits, boreholes and GPR surveys have been carried out as part of SI works and no issues were identified. Risk mitigated as far as practicably possible at this stage.
Unforeseen changes to legislation may have an adverse impact on cost or procurement	To be continually monitored throughout the project during pre-contract stages.

Option 2: Westerton Park and Hall Site

3.10.15 Concept design proposals for the Westerton Park and Hall site are included in Appendix 4k. This option involves the construction of a new-build Primary School and Early Years Centre on the site of the existing Westerton Park and Hall. The existing Community Hall and Library would be reprovisioned within the same site, most likely adjoined to the School building in order to create a shared sense of space and efficiencies in the development process.

3.10.16 The concept outlined above is based on the briefing information provided to date and each concept has been designed and developed with varying approaches as to how a building can be delivered on each site. Whilst these have been developed through RIBA Stage 2, it should be noted that these are indicative sketches to inform the feasibility study only, the sketches will be subject to further refinement and design development.

3.10.17 The project team has undertaken an assessment of the existing school site to determine the key site constraints and the impact of these constraints on the phasing and construction logistics of a new build school on this site.

3.10.18 Option 2: Summary of Advantages and Disadvantages

Advantages	Disadvantages
Existing school, community hall and library can remain operational throughout construction.	Loss of open greenspace for community which is of significant concern to local residents who responded to the engagement events.
The new development would be at the prominent edge of the village, celebrating the arrival plaza and creating a centralised community heart.	In accordance with NPF4 Planning policy, the loss of this greenspace would mean replacement greenspace would have to be provided, likely on the existing school site which incurs additional pressure on the project budget to facilitate.
Opening the frontage at the arrival plaza would create a strong civic	Land designated in the 'Common Good' register.

presence and highlights the importance of the building within the community.	
Easier to locate a MUGA within outdoor area given the increased space availability.	Title burdens associated with this site require further investigation.
Historic location of the first school in Westerton as featured in the 1914 masterplan for the area.	Significant drainage issues in vicinity of development which is of significant concern to local residents who responded to the engagement events.
More opportunities for different building forms and location of building on the site.	
Classrooms opening into breakout spaces allows for flexibility in use of the space and encourages cross learning opportunities.	

Option 2: Magnitude Cost Estimate

3.10.19 A feasibility cost estimate has been prepared by the main contractor as part of the process to date. The initial estimates suggest a construction cost of £29.5m, which translates to a total estimated development cost of £33.1m, taking into account other project overheads. Whilst cost estimates are notoriously difficult to predict accurately at this early stage of a project, these costs are considered by Officers to provide a useful guide for future budget setting for the project.

Option 2: Notable Project Risks

3.10.20 The following notable risks with Option 2 have been identified during the feasibility review:

Risk	Mitigation / Comment
The site is located in a conservation area which has category B listed buildings adjacent to the site. The site is also listed on the common good register meaning there are restrictions on selling or changing its use.	The design, scaling, and use of materials appropriate to the adjacent conservation area will be subject to further analysis and consideration throughout the next design stage. The proposed development will also be required to demonstrate the safeguarding and conservation of the fabric and setting of the surrounding heritage assets.
Title Report on Westerton Park identifies a number of use restrictions -	Title burdens associated with this site require further investigation.

<p>most notably that only residential houses can be built on the property. Title burdens will require legal input and advice to address if this site were to be selected.</p>	
<p>The site is designated as Open Space, Outdoor Pitch and Green Network Node – Recreation (BR10) within the East Dunbartonshire Open Space Strategy and LDP2.</p>	<p>In accordance with LDP2 Policy 13, the conceptual design strategy demonstrates that the open space will be replaced on the existing school site. The strategy aims to enhance the open space provision through increased recreational opportunities, green infrastructure connections, new planting and increase biodiversity offerings.</p>
<p>Significant level of public objection to this site option.</p>	<p>Public exhibitions were designed to address some of the key concerns raised by local residents and community action groups.</p> <p>Regular liaison with local councillors and the community council to communicate project progress is key.</p>
<p>Drainage issues within close proximity to site - it is understood that existing Scottish water infrastructure is in poor condition and could result in expectations from Scottish Water that site works would facilitate some upgrades.</p>	<p>Early engagement with Scottish Water has commenced and drainage impact assessments will be undertaken during the next stage.</p>
<p>Close proximity to existing railway line - increased costs may be likely due to stringent requirements imposed by network rail and any implications of construction works in such close proximity.</p>	<p>Consideration to be given to all aspects of this risk - acoustic, H&S, visual, retention requirements, statutory requirements for construction projects adjacent to railway lines. Early engagement has been commenced with Network Rail to establish early requirements.</p>
<p>Market Inflation exceeds cost plan provisions to the midpoint of construction.</p>	<p>Continue to monitor market conditions and refine outline specification in response to market conditions.</p>
<p>Ground obstructions or unidentified existing services identified during demolition or construction works.</p>	<p>Trial pits, boreholes and GPR surveys have been carried out as part of SI works and no issues were identified.</p>

	Risk mitigated as far as practicably possible at this stage.
Unforeseen changes to legislation may have an adverse impact on cost or procurement	To be continually monitored throughout the project during pre-contract stages.

Findings of Stakeholder Engagement

- 3.10.21 The project team visited Westerton Primary on two occasions (Monday 18th September and Tuesday 24th October), to deliver stakeholder workshops with Primary 3 and 6 pupils, staff, and the parent council. Full details on the feedback from these sessions are included in Appendix 4l and will be taken into consideration and developed further during the next stage of the project.
- 3.10.22 Two public information events were held in Westerton on 24 October (held in Westerton PS) and 4 November 2023 (held in Westerton community hall). Information was also made available on the Council’s website the exhibition boards were displayed in Westerton Library between the two event dates. Feedback from this process was recorded through feedback forms, emails, and discussions at the two events. Respondents were not asked to identify a preferred option but encouraged to provide their feedback on each option.

Key feedback received during the public engagement session is summarised below:

- Concerns over loss of greenspace, particularly in context of Garden Suburb status in the area; linked to this, concern that the re-provision of greenspace on the existing school site be an inadequate alternative due to accessibility issues.
- Concerns over existing traffic congestion issues, particularly along Maxwell Avenue and how future development may exacerbate this.
- Significant surface water and foul drainage issues adjacent to site - a recurring issue and lots of discussion on the existing issues faced by residents (particularly foul pipes overflowing).
- There was a level of support for the Westerton Park site should there be guarantees in place for the replacement park at the existing school site.
- Questions if the MUGA could be accessed by the community.
- Concerns that the community hall/library would close to make room for school expansion should this be needed in the future.
- Importance of upgrading community facilities.
- Parking is a significant issue in the village.
- Support for the redevelopment of the school, but not at Westerton Park.
- Confirmation on timescales for the process (both feasibility and planning) and next steps.

Full details on the feedback from these sessions can be reviewed in Appendix 4m.

Next Steps

- 3.10.23 Similar to the proposals for other major asset projects, it is recommended that design development for both options is further progressed to reflect recent stakeholder feedback, with further engagement sessions to be convened upon completion of this work.
- 3.10.24 As referenced above, the feasibility study has highlighted challenges with local drainage systems and potential title constraints with regard to redevelopment of the Westerton park site. In addition to further design development, Officers will seek to engage further with Scottish Water/internal drainage colleagues and with colleagues in Legal Services regarding drainage and title issues respectively with a view to establishing whether either present an insurmountable challenge to the delivery of a decant facility on Westerton Park (as required under option 1) or the delivery of a new school and community facility (option 2), the outcome of which will be a critical variable in determining the future direction of the project.
- 3.10.25 The projected cost of delivering either option is now significantly in excess of current approved budgets. As such the viability of the project will need to be considered in the context of the wider general fund capital programme.

3.11 Lenzie Academy

- 3.11.1 In October 2023 the Scottish Government announced that the Council's funding bid to support the construction of a new Lenzie Academy had been successful.
- 3.11.2 Council approved Report No PNCA/077/22/AB - Proposed new Lenzie Academy – outcome of feasibility study in September 2022. The report detailed the outcome of the feasibility study completed in relation to the provision of a new Lenzie Academy. In addition, the report included costs and a list of potential site options, all of which formed part of the successful funding bid. Members will recall this report was considered in private. Officers now consider it appropriate to release this information which details the preferred site option for the new school as the Whitegates Playing Fields site. A copy of the Report and all associated appendices is attached at Appendix 4n to this Report.
- 3.11.3 Officers will now work with the Scottish Government and Scottish Futures trust to establish further detail relating to the award of funding, including all relevant timescales and key milestones. Relevant information will be provided to Council as appropriate, including the provision of a more detailed update within the general fund capital budget paper to be considered by Council in February 2024.

4.0 Financial Implications

- 4.1 In the event of current over-programming within the capital programming being realised at the year-end this would need to be assessed against any available funding and any remaining, unfunded elements, adding to the borrowing need. This will require to be included within our Treasury Management activities and will

incur a future revenue cost. Emerging pressures in terms of construction costs and significant increase in the level of revenue necessary to support borrowing to deliver the programme in full are deemed to be unsustainable and will require Council to consider options for addressing emerging financial pressures in February 2024 as part of the budget setting process.

5.0 Management of Risk

- 5.1 This Report in itself represents a means of managing risk. This Report ensures that the risks associated with the completion of the Capital Programme are clearly articulated and presented to Members. These reports are specified as risk control activities within the Strategic Risk Register.
- 5.2 Capital receipts continue to be secured from the disposal of surplus assets. Rather than allocate these receipts against specific projects, this income is credited to the Council's Capital Fund and committed as part of the budget setting process.
- 5.3 Suitably qualified and appropriately experienced architects, engineers and cost consultants have led the development of design proposals for projects to date. Appropriate collateral warranties will be obtained in the Council's favour from key members of design teams.
- 5.4 RIBA Stage 2 costs are based on an open-book benchmarking process directed by a suitably qualified and appropriately experienced main contractor.
- 5.5 An independent project cost consultant has been appointed to ensure final contract costs represents value for money.

6.0 Appendices

- 6.1 Appendix 4a – Programme Overview
- 6.2 Appendix 4b – Programme Progress Summary
- 6.3 Appendix 4c – Baseline Statutory Projects
- 6.4 Appendix 4d – Baseline Backlog / Lifecycle Projects
- 6.5 Appendix 4e – New Projects / Additional Provision
- 6.6 Appendix 4f – Disposals
- 6.7 Appendix 4g – Grant Funding Summary
- 6.8 Appendix 4h – Learning Estate Projects Summary
- 6.9 Appendix 4i – Corporate Estate Projects Summary

- 6.10 Appendix 4j – Outline Design Proposal: Existing School Site
- 6.11 Appendix 4k – Outline Design Proposal: Westerton Hall & Park Site
- 6.12 Appendix 4l – Education Stakeholder Engagement
- 6.13 Appendix 4m – Stakeholder Engagement Feedback
- 6.14 Appendix 4n – Report No. PNCA/077/22/AB – Proposed New Lenzie Academy - Outcome of Feasibility Study

General Services Capital Programme Monitoring Report - Period 6
 Programme Monitoring Report - Monitoring Summary (Expenditure 23/24)
 Appendix 4a - Programme Overview

Category/Directorate	Cost Centre	Project	23/24 Budget	Gross Expenditure 23/24	% Expenditure TD (%)	Actual Variance	Projected Outturn	Projected Variance
All	N/A	Baseline Statutory Sub-Total	569,962.00	0.00	0.00%	569,962.00	125,000.00	444,962.00
All	N/A	Baseline Backlog / Life Cycle Sub-Total	34,355,209.59	10,284,571.32	29.94%	24,070,638.27	23,306,104.64	11,049,104.95
All	N/A	New Projects / Additional Provision Sub-Total	72,168,976.56	10,794,491.03	14.96%	61,374,485.53	28,616,579.05	43,552,397.51
All	N/A	Sub-Totals	107,094,148.15	21,079,062.35	19.68%	86,015,085.80	52,047,683.69	55,046,464.46

General Services Capital Programme Monitoring Report - Period 6
Programme Monitoring Report - Monitoring Summary (Expenditure 23/24)
Appendix 4b - Programme Progress Summary

Cost Centre	Project	23/24 Budget	Gross Expenditure 23/24	% Expenditure TD (%)	Actual Variance	Projected Outturn	Projected Variance
TBC	Learning Estate Decarbonisation	284,981.00	0.00	0.00%	284,981.00	50,000.00	234,981.00
TBC	Corporate Estate Decarbonisation	234,981.00	0.00	0.00%	234,981.00	25,000.00	209,981.00
TBC	Accessibility Adaptations	50,000.00	0.00	0.00%	50,000.00	50,000.00	0.00
	Baseline Statutory Sub-Total	569,962.00	0.00	0.00%	569,962.00	125,000.00	444,962.00
EX116	Learning Estate Asset Management Plan	10,786,575.00	3,604,286.63	33.41%	7,182,288.37	4,500,000.00	6,286,575.00
BX156	Corporate Property Asset Management Plan	2,586,763.00	186,350.67	7.20%	2,400,412.33	750,000.00	1,836,763.00
TX113	Fleet & Plant Asset Management Plan	5,343,863.87	1,030,052.11	19.28%	4,313,811.76	5,343,863.87	0.00
TX001	Roads Asset Management Plan - Annual Carriageway & Footway Resurfacing Programme	9,387,699.01	3,600,291.65	38.35%	5,787,407.36	7,220,000.00	2,167,699.01
TX002	Roads Network Operations - Annual Capital Streetlighting Replacement Programme	628,321.00	111,514.06	17.75%	516,806.94	350,000.00	278,321.00
TX003	Roads - Traffic	455,537.00	107,859.21	23.68%	347,677.79	455,537.00	0.00
TX004	Roads - Drainage	323,575.00	338,486.77	104.61%	-14,911.77	338,486.77	-14,911.77
TX006	Roads - Structures	729,826.00	184,255.32	25.25%	545,570.68	300,000.00	429,826.00
D0111	Open Space Asset Management Plan	1,097,037.93	110,365.79	10.06%	986,672.14	997,037.00	100,000.93
FX134	ICT Asset Management Plan - Digital Development	1,964,831.78	620,409.36	31.58%	1,344,422.42	2,000,000.00	-35,168.22
EX133	ICT Asset Management Plan - Schools ICT Strategy	1,051,180.00	390,699.75	37.17%	660,480.25	1,051,180.00	0.00
	Baseline Backlog / Life Cycle Sub-Total	34,355,209.59	10,284,571.32	29.94%	24,070,638.27	23,306,104.64	11,049,104.95
BX157	Campsie Memorial Hall	1,900,000.00	0.00	0.00%	1,900,000.00	50,000.00	1,850,000.00
BX154	Major Asset Project - Kirkintilloch Community Sports Complex	-1,034,194.00	305,048.62	-29.50%	-1,339,242.62	1,267,198.00	-2,301,392.00
DX169	Major Asset Project - Twechar Outdoor Pursuits Centre	2,004,286.00	278,952.14	13.92%	1,725,333.86	500,000.00	1,504,286.00
DX162	Major Asset Project - Brookwood Villa refurbishment	1,188,532.00	589,223.16	49.58%	599,308.84	675,000.00	513,532.00
EX126	Major Asset Project - Woodland View School	2,075,682.00	1,836,865.37	88.49%	238,816.63	2,075,682.00	0.00
EX131	Major Asset Project - New Boclair Academy	3,589,738.08	1,155,273.39	32.18%	2,434,464.69	3,589,738.08	0.00
EX141	Major Asset Project - New Balmuldy Primary School	776,867.00	537,450.77	69.18%	239,416.23	776,867.00	0.00
EX142	Major Asset Project - Bearsden Primary School Refurbishment	7,240,946.00	361,432.48	4.99%	6,879,513.52	600,000.00	6,640,946.00
EX143	Major Asset Project - Milngavie Primary School Refurbishment	4,952,246.00	332,050.57	6.71%	4,620,195.43	600,000.00	4,352,246.00
EX137	Major Asset Project - Westerton Feasibility	531,155.00	4,000.00	0.75%	527,155.00	150,000.00	381,155.00
LX008	Major Asset Project - Lennoxton High Park	6,256,200.00	85,104.78	1.36%	6,171,095.22	3,109,000.00	3,147,200.00
GX116	Major Asset Project - New Allander Leisure Centre	12,534,103.70	2,693,057.58	21.49%	9,841,046.12	4,000,000.00	8,534,103.70
TX123	Major Asset Project - New Depot	2,873,352.00	0.00	0.00%	2,873,352.00	120,000.00	2,753,352.00
BX162	Lenzie Public Hall	3,250,000.00	0.00	0.00%	3,250,000.00	50,000.00	3,200,000.00
EX144	Major Asset Project - Feasibility Study - CLASP Primary Schools	100,000.00	667.00	0.67%	99,333.00	70,000.00	30,000.00
BX004	Campus Office Development	404,611.20	63,909.74	15.80%	340,701.46	75,000.00	329,611.20
TBC	21 Southbank Road	400,000.00	0.00	0.00%	400,000.00	400,000.00	0.00
BX140	Early Years Investment - 1140 Hours, slippage from 22/23	466,733.00	0.00	0.00%	466,733.00	100,000.00	366,733.00
TBC	SG Funded Free School Meal Capital Investment - slippage from 22/23	604,000.00	0.00	0.00%	604,000.00	0.00	604,000.00
DX182	City Deal - Bishopbriggs Town Centre	901,032.22	74,709.84	8.29%	826,322.38	901,032.22	0.00
DX180	City Deal - Westerhill Development Road	8,429,549.61	785,438.69	9.32%	7,644,110.92	786,000.00	7,643,549.61
DX181	City Deal - A803	2,125,107.00	108,147.00	5.09%	2,016,960.00	2,125,107.00	0.00
T0207	Cycling, Walking & Safer Streets	484,717.75	128,892.46	26.59%	355,825.29	484,717.75	0.00
DX174	UK Levelling Up Funding - Town Centre Regeneration	118,675.00	3,500.00	2.95%	115,175.00	118,675.00	0.00
D0804	Kirkintilloch Town Centre	424,356.00	0.00	0.00%	424,356.00	424,356.00	0.00
DX146	Canniesburn Toll	900,000.00	359,714.00	39.97%	540,286.00	900,000.00	0.00
DX119	Walking, Cycling Off Road Network (SPT Funded)	178,000.00	86,778.49	48.75%	91,221.51	178,000.00	0.00
DX176	Cycling Scotland - Cycling Friendly Award	77,627.00	70,695.34	91.07%	6,931.66	77,627.00	0.00
DX173	Town Centre Regeneration	2,314,500.00	654,345.44	28.27%	1,660,154.56	2,314,500.00	0.00
TBC	Milngavie Town Centre Regeneration	1,000,000.00	0.00	0.00%	1,000,000.00	0.00	1,000,000.00
DX147	Lenzie Station Street Design - slippage from 22/23	11,167.00	0.00	0.00%	11,167.00	0.00	11,167.00
TX134	Whitefield Pond	637.00	0.00	0.00%	637.00	637.00	0.00
TX135	SG Funded Flood Mitigation	464,152.00	9,492.34	2.05%	454,659.66	50,000.00	414,152.00
TX137	Glazert restoration	755,900.00	3,076.33	0.41%	752,823.67	75,000.00	680,900.00
TX138	Cadder Cemetery (Drainage)	7,052.00	0.00	0.00%	7,052.00	7,052.00	0.00
TX141	Nature Restoration (SG Funded)	266,000.00	20,188.80	7.59%	245,811.20	266,000.00	0.00
TX143	Drainage & Flood Improvements (EDC Additional Funded)	424,436.00	42,148.47	9.93%	382,287.53	258,346.00	166,090.00
TX144	Active Travel & Access (EDC Additional Funded)	397,442.00	40,164.69	10.11%	357,277.31	397,442.00	0.00
TX145	Footway Resurfacing (EDC Additional Funded)	984,000.00	44,667.84	4.54%	939,332.16	600,000.00	384,000.00
TBC	SG Funded Flooding - slippage from 22/23	168,000.00	0.00	0.00%	168,000.00	0.00	168,000.00
DX116	Mugdock refurbishment	377,231.00	38,900.36	10.31%	338,330.64	75,000.00	302,231.00
L9814	Playground Development Funding (Dev Contributions)	368,602.00	9,900.00	2.69%	358,702.00	368,602.00	0.00
DX172	Delivery of Place and area based priorities	350,000.00	0.00	0.00%	350,000.00	0.00	350,000.00
DX176	SPF - Campsie Memorial Hall Funding	37,535.00	70,695.34	188.35%	-33,160.34	0.00	37,535.00
TBC	Place Based Investment Funding 23/24	364,000.00	0.00	0.00%	364,000.00	0.00	364,000.00
TBC	Resources recharged to capital	125,000.00	0.00	0.00%	125,000.00	0.00	125,000.00
	New Projects / Additional Provision Sub-Total	72,168,976.56	10,794,491.03	14.96%	61,374,485.53	28,616,579.05	43,552,397.51

Service	Classification	Project	Sub-Project	Budget Code	Programme Availability	Risk Profile	Expenditure	Current Stage	Budget 23/24	Project Lead	Project Sponsor	Actual Spend (Period 6)	Actual Variance (Period 6)	Projected Outturn	Projected Variance	Summary Update
Assets & Facilities	Baseline Statutory	Learning Estate Decarbonisation	N/A	TBC				Feasibility	£284,981.00	Jim Graham	Alan Bauer	£0.00	£284,981.00	£50,000.00	£234,981.00	Phase 1 of the Buildings Decarbonisation study was concluded in March 2023. During the reporting Period, a proposal was received for Phase 2 of the project and this is currently under consideration by Officers.
Assets & Facilities	Baseline Statutory	Corporate Estate Decarbonisation	N/A	TBC				Feasibility	£234,981.00	Jim Graham	Alan Bauer	£0.00	£234,981.00	£25,000.00	£209,981.00	Phase 1 of the Buildings Decarbonisation study was concluded in March 2023. During the reporting Period, a proposal was received for Phase 2 of the project and this is currently under consideration by Officers.
Assets & Facilities	Baseline Statutory	Accessibility Adaptations	N/A	TBC				Pre-Construction	£50,000.00	Jim Graham	Alan Bauer	£0.00	£50,000.00	£50,000.00	£0.00	Budget supports the delivery of a range of accessibility adaptations across the estate and will be spent in full during current financial year.

Service	Classification	Project	Sub-Project	Budget Code	Programme Attributable Reserves	Reserves Expenditure	Current Stage	Budget 23/24	Project Lead	Project Sponsor	Actual Spend (Period 6)	Actual Variance (Period 6)	Projected Outturn	Projected Variance	Summary Update
Assets & Facilities	Baseline Backlog / Lifecycle	Learning Estate Asset Management Plan	N/A	EX116			Various	£10,786,575.00	Jim Graham	Alan Bauer	£3,604,286.63	£7,182,288.37	£4,500,000.00	£6,286,575.00	Budget supports the delivery of a wide range of capital projects across the Council's Learning Estate - see Appendix 8 for a detailed list.
Assets & Facilities	Baseline Backlog / Lifecycle	Corporate Property Asset Management Plan	N/A	BX156			Various	£2,586,763.00	Jim Graham	Alan Bauer	£186,350.67	£2,400,412.33	£750,000.00	£1,836,763.00	Budget supports the delivery of a wide range of capital projects across the Council's Corporate Estate - see Appendix 9 for a detailed list.
Roads & Environment	Baseline Backlog / Life Cycle	Roads Asset Management Plan	Roads Network Operations - Additional Capital for Footway Resurfacing	TX145			In Progress	£1,084,000.00	Stewart Grainger	Thomas McMenami	£44,667.84	£1,039,332.16	£500,000.00	£584,000.00	The Service was awarded additional capital to support/increase resurfacing work to improve footways within East Dunbartonshire. The funding was shared between three themes (improved drainage – TX143, improved access – TX144, improved footway – TX145). The Roads Network Operations Team initially targeted 14 footway in 2022/23 but did not complete the works/locations. The 14 locations and budget were slipped into the 2023/24 programme with 7% completed to date.
Roads & Environment	Baseline Backlog / Life Cycle	Roads Asset Management Plan	Roads Network Operations - Annual Carriageway & Footway Resurfacing Programme	TX001			In Progress	9,387,699.01	Stewart Grainger	Thomas McMenami	£3,600,291.65	£5,787,407.36	£7,220,000.00	£2,167,699.01	The annual programme is issued in April each year and includes multiple locations. The Roads Network Operations Team progress the works at various locations through out the year providing quarterly updates on progress. The 2023/24 programme is targeting 75 carriageways and 22 footways. So far, the Service have completed 47% of the targeted locations.
Roads & Environment	Baseline Backlog / Life Cycle	Roads Asset Management Plan	Roads Network Operations - Annual Capital Streetlighting Replacement Programme	TX002			In Progress	£628,321.00	Stewart Grainger	Thomas McMenami	£111,514.06	£516,806.94	£350,000.00	£278,321.00	The annual streetlighting replacement programme identifies locations that require to be renewed/upgraded. This includes the replacement of lanterns, columns, ducting and wiring as required. This also includes the replacement of the remaining sodium lamps with LED lamps, issued in April each year and includes multiple locations. The Service is targeting 18 locations with 28% completed.
Roads & Environment	Baseline Backlog / Life Cycle	Roads Asset Management Plan	Traffic	TX003			In Progress	455,537.00	Graeme McLay	Thomas McMenami	£107,859.21	£347,677.79	£455,537.00	£0.00	Includes additional grant funding for variable speed signage.
Roads & Environment	Baseline Backlog / Life Cycle	Roads Asset Management Plan	Drainage	TX004			In Progress	323,575.00	Graeme McLay	Thomas McMenami	£338,486.77	£-14,911.77	£323,575.00	£0.00	All core capital projects have been progressed with the team moving on to Additional Capital Projects under TX143.
Roads & Environment	Baseline Backlog / Life Cycle	Roads Asset Management Plan	Structures	TX006			In Progress	729,826.00	Graeme McLay	Thomas McMenami	£184,255.32	£545,570.68	£300,000.00	£429,826.00	TX006 is the overall Structures Budget with a current spend of £184,255.32 as of period 7. The spend is covers the four individual projects lines in lines 25 to 29 (Bridge Strengthening 18536076, FB52 Clober Rd Footbridge Replacement 18535970, Culvert Replacement, Footbridge Replacements 18535970, and Retaining Wall Strengthening - 18536120
Roads & Environment	Baseline Backlog / Life Cycle	Open Space Asset Management	Various	DO111			In Progress	1,097,037.93	Gillian Telfer	Thomas McMenami	£110,365.79	£986,672.14	£997,037.00	£100,000.93	Supports the delivery of a wide range of Open Space related capital projects, including Playground Development.
Customer & Business Support Services	Baseline Backlog / Life Cycle	ICT Asset Management Plan	Digital Development (inc ICT Asset Management)	FX134			In Progress	£1,964,831.78	Allyson Blue / Steven Wright / Simon Rear	Jamie Robertson	£620,409.36	£1,344,422.42	£2,000,000.00	£-35,168.22	No known risks - programme currently overcommitted. Service to review project allocations / priorities at end Sept 23.
Customer & Business Support Services	Baseline Backlog / Life Cycle	ICT Asset Management Plan	Schools ICT Strategy	EX133			In Progress	£1,051,180.00	Allyson Blue / Steven Wright / Simon Rear	Jamie Robertson	£390,699.75	£660,480.25	£1,051,180.00	£0.00	No known risks - programme currently overcommitted. Service to review project allocations / priorities at end Sept 23.
Neighbourhood Services	Baseline Backlog / Lifecycle	Fleet & Plant Asset Management Plan	Vehicle Procurement	TX113			Various	£5,343,863.87	Ryan Gorman	Thomas McMenami	£1,030,052.11	£4,313,811.76	£5,343,863.87	£0.00	On-going capital expenditure to support the cyclical replacement of fleet and plant remains in progressing and is progressing well this financial year. Budget anticipated to outturn in full as of Period 6.

Service	Classification	Project	Sub-Project	Budget Code	Programme Affordability	Resilience	Expenditure	Current Stage	Budget 23/24	Project Lead	Project Sponsor	Actual Spend (Period 6)	Actual Variance (Period 6)	Projected Outturn	Projected Variance	Summary Update
Assets & Facilities	New Projects / Additional Provision	Campsie Memorial Hall	N/A	BX157				Pre-Construction	£1,350,000.00	Aidan Maguire	Heather Holland	£0.00	£1,350,000.00	£50,000.00	£1,300,000.00	The Campsie Memorial Hall project, which aims to provide a refurbished Community Hall space in Lennoxtown, continues to progress through the procurement process with a view to identifying an agreed design and build procurement route for the remainder of the project. Project timescales remain in flux until this the procurement route has been agreed. Works are now likely to commence towards end financial year 24/25 and this is reflected in the projected outturn expenditure forecast for the project.
Assets & Facilities	New Projects / Additional Provision	Kirkintilloch Community Sports Complex	N/A	BX154				Complete	£1,267,198.00	Scott Neilly	Alan Bauer	£305,048.62	£962,149.38	£1,267,198.00	£0.00	Project complete.
Assets & Facilities	New Projects / Additional Provision	Twechar Outdoor Pursuit Centre	N/A	DX169				Pre-Construction	£2,004,286.00	Aidan Maguire	Alan Bauer	£278,952.14	£1,725,333.86	£500,000.00	£1,504,286.00	Council approved Stage 1 report for the project in September 2023. Planning application submitted in October 2023. Preparations on-going for Utilities Enabling Works package ahead.
Assets & Facilities	New Projects / Additional Provision	Brookwood Villa Refurbishment	N/A	DX162				Complete	£1,188,532.00	Eimear Heavey	Alan Bauer	£589,223.16	£599,308.84	£875,000.00	£513,532.00	Project complete.
Assets & Facilities	New Projects / Additional Provision	Woodland View School	N/A	EX126				Complete	£2,075,682.00	Paul Don	Alan Bauer	£1,836,865.37	£238,816.63	£2,075,682.00	£0.00	Project complete as of June 2023. Grass pitches at Luggie Park and Waterside also complete as of September 2023. Final works to form Community Events space at Waterside, adjacent to grass pitch are due to start by mid November.
Assets & Facilities	New Projects / Additional Provision	Bocclair Academy	N/A	EX131				Complete	£3,589,738.08	Devon Cook	Alan Bauer	£1,155,273.39	£2,434,464.69	£3,589,738.08	£0.00	Project complete.
Assets & Facilities	New Projects / Additional Provision	Balmuldry Primary School	N/A	EX141				Pre-Construction	£776,867.00	Devon Cook	Alan Bauer	£537,450.77	£239,416.23	£776,867.00	£0.00	Planning application submitted in September 2023, determination expected in January 2024. Stage 4 Design Development remains in progress. Preparations on-going for Utilities Enabling Works package ahead.
Assets & Facilities	New Projects / Additional Provision	Bearsden Primary School Refurbishment	N/A	EX142				Pre-Construction	£7,240,946.00	Mark Brady	Alan Bauer	£361,432.48	£6,879,513.52	£800,000.00	£6,640,946.00	Planning applications now submitted for both decant and refurbishment phases of project. Early market testing underway for refurbishment works.
Assets & Facilities	New Projects / Additional Provision	Mingavie Primary School Refurbishment	N/A	EX143				Pre-Construction	£4,952,246.00	Mark Brady	Alan Bauer	£332,050.57	£4,620,195.43	£600,000.00	£4,352,246.00	Planning applications now submitted for both decant and refurbishment phases of project. Early market testing underway for refurbishment works.
Assets & Facilities	New Projects / Additional Provision	Westerton Primary School Feasibility	N/A	EX137				Pre-Construction	£531,155.00	Devon Cook	Alan Bauer	£4,000.00	£527,155.00	£150,000.00	£381,155.00	On-going review of findings from pre-construction surveys, school stakeholder engagement events x2 completed with staff, pupils and parent council and public engagement events successfully completed at end of October / early November.

Service	Classification	Project	Sub-Project	Budget Code	Programme	Affordability	Resilience	Sustainability	Current Stage	Budget 23/24	Project Lead	Project Sponsor	Actual Spend (Period 6)	Actual Variance (Period 6)	Projected Outturn	Projected Variance	Summary Update
Assets & Facilities	New Projects / Additional Provision	Lennoxton High Park	N/A	LX008					Construction	£6,256,200.00	Scott Neilly	Alan Bauer	£85,104.78	£6,171,095.22	£3,109,000.00	£3,147,200.00	Works to form a new all-weather pitch, car park and extended changing facilities continue to progress well at Lennoxton High Park. Due to unchartered utilities being discovered on site during the reporting period, the anticipated completion date has now changed from February 2024 to April 2024.
Assets & Facilities	New Projects / Additional Provision	Allander Leisure Centre	N/A	GX116					Construction	£12,534,103.70	Dominic Theanne	Alan Bauer	£2,693,057.58	£9,841,046.12	£4,000,000.00	£8,534,103.70	During the reporting period a further tranche of car parking spaces were released and are now available for the public. Works remain in progress to form the new Sportsdrome which remains due for completion by early December 2023.
Assets & Facilities	New Projects / Additional Provision	New Depot	N/A	TX123					Feasibility	£2,873,352.00	Paul Don	Alan Bauer	£0.00	£2,873,352.00	£120,000.00	£2,753,352.00	Work remains in progress to establish the scope, progress feasibility design proposals, initial site surveys and a construction phasing strategy for the redevelopment of the Council's Operational Depot at Broomhill, Kirkintilloch. Preparations are currently underway for the demolition of the Lister Petter building within the grounds, currently expected to take place in early 2024.
Assets & Facilities	New Projects / Additional Provision	Lenzie Public Hall Refurbishment	N/A	BX162					Feasibility	£3,250,000.00	Scott Neilly	Alan Bauer	£0.00	£3,250,000.00	£50,000.00	£3,200,000.00	The scope of the project has been finalised and officers are currently progressing through the procurement process with a view to identifying an agreed design and build procurement route for the remainder of the project. Project timescales remain in flux until this the procurement route has been agreed. Works are now likely to commence towards end financial year 24/25 and this is reflected in the projected outturn expenditure forecast for the project.
Assets & Facilities	New Projects / Additional Provision	Feasibility Study - New Primary Schools	N/A	EX144					Feasibility	£100,000.00	Dominic Theanne	Alan Bauer	£967.00	£99,333.00	£70,000.00	£30,000.00	The scope of the project has been finalised and officers are currently progressing through the procurement process with a view to identifying an agreed design route for the remainder of the project. Project timescales remain in flux until this the procurement route has been agreed.
Assets & Facilities	New Projects / Additional Provision	Campus Office Development	Various	BX004					Complete	£404,611.20	Scott Neilly	Alan Bauer	£63,909.74	£340,701.46	£75,000.00	£329,611.20	Works substantially complete.
Assets & Facilities	New Projects / Additional Provision	21 Southbank Road	N/A	TBC					Complete	£400,000.00	James Graham	Alan Bauer	£0.00	£400,000.00	£400,000.00	£0.00	Works complete.
Land Planning & Development	New Projects / Additional Provision	Town Centre Regeneration	N/A	DX173					Construction	£2,314,500.00	TBC	Heather Holland	£654,345.44	£1,660,154.56	£2,314,500.00	£0.00	This code is being used for Regent Gardens & Union Streets improvements. The project is funded through a mix of EDC capital funding and external funding sources. Project is on site and construction works are progressing. Completion is expected early (Feb) 2024 and the allocation is therefore expected to be fully spent in 2023/24.
Land Planning & Development	New Projects / Additional Provision	Mingavie Town Centre Regeneration	N/A	TBC					Paused	£1,000,000.00	TBC	Heather Holland	£0.00	£1,000,000.00	£0.00	£1,000,000.00	Project paused.
Roads & Environment	Baseline Backlog / Life Cycle	Roads Asset Management Plan	Flood Mitigation	TX135					In Progress	464,152.00	Graeme McLay	Thomas McMenami	£9,492.34	£454,659.66	£50,000.00	£414,152.00	Flooding capital budget is driven by works required to minimise flood risk in our authority area and part used for any action required. This budget has been allocated to the delivery of Glazert River Restoration project. As per TX135 this budget is to split funding for delivery.
Roads & Environment	New Projects / Additional Provision	Glazert Restoration	N/A	TX137					Pre-Construction	755,900.00	Graeme McLay	Thomas McMenami	£3,076.33	£752,823.67	£75,000.00	£680,900.00	This budget fund has been set aside and funded by SEPA. Funding for the Glazert Restoration Project. Fund includes for completion of detail design, planning and construction. Currently we are finalising detail design and looking to submit for planning in November 23. It is intended to go to tender late Jan 24 once planning approval has been gained. Majority of budget is to deliver this project only.

Service	Classification	Project	Sub-Project	Budget Code	Programme Affordability	Resilience	Resilience Expenditure	Current Stage	Budget 23/24	Project Lead	Project Sponsor	Actual Spend (Period 6)	Actual Variance (Period 6)	Projected Outturn	Projected Variance	Summary Update
Land Planning & Development	New Projects / Additional Provision	City Deal	Bishopbriggs Town Centre	DX182				Pre-Construction	£901,032.22	Michael Rice	Heather Holland	£74,709.84	£826,322.38	£901,032.22	£0.00	RIBA Stage 3 design report was received from the project team at the end of September and officers are in the process of review with internal and external stakeholders prior to the commencement of the next phase of design and market testing.
Land Planning & Development	New Projects / Additional Provision	City Deal	Westerhill Development Road / Masterplan	DX180				Pre-Construction	£8,429,549.61	Eimear Heavey	Heather Holland	£785,438.69	£7,644,110.92	£786,000.00	£7,643,549.61	Ground investigation surveys concluded in November 2023. Design development to support the decision on a preferred route for the road remains in progress.
Land Planning & Development	New Projects / Additional Provision	City Deal	A803 Route Corridor	DX181				Pre-Construction	£2,125,107.00	Michael Rice	Heather Holland	£108,147.00	£2,016,960.00	£2,125,107.00	£0.00	This project continues to progress through RIBA Stage 2 with design development and internal stakeholder consultation currently in progress.
Land Planning & Development	New Projects / Additional Provision	Walking, Cycling & Safer Streets	N/A	T0207				Various	£484,717.75	Various	Heather Holland	£128,892.46	£355,825.29	£484,717.75	£0.00	Various projects including Canal Street, Core Path Improvements and Traffic Free Schools.
Land Planning & Development	New Projects / Additional Provision	UK Levelling Up Funding - Regeneration Projects	N/A	DX174				Pre-Construction	£118,675.00	Nikita Shaw	Heather Holland	£3,500.00	£115,175.00	£118,675.00	£0.00	Funding will be used to pay for UK LUF bid development and will be placed against Lennoxton Place area projects.
Land Planning & Development	New Projects / Additional Provision	Kirkintilloch Town Centre	N/A	D0804				Various	£424,356.00	Alistair Kyle	Heather Holland	£0.00	£424,356.00	£424,356.00	£0.00	Being be used as a general town centre code. The Catherine Street junction project is funded via this budget for external technical services required to prepare full technical specifications for the re-introduction of traffic controlled crossings, including the preparation of updated budget estimates to inform an appropriate capital contribution to allow the works to take place. It is likely that construction for this will be into 2024/2025. The Council's contributions to the Milngavie Town Centre Business Improvement District and Historic Environment Scotland Antonine Wall Partnership will also be funded from this budget line.
Land Planning & Development	New Projects / Additional Provision	Canniesburn Toll	N/A	DX146				Construction	£900,000.00	Stuart Tilston	Heather Holland	£359,714.00	£540,286.00	£900,000.00	£0.00	The Canniesburn Toll Project is supported via EDC Capital and lander owner contributions. The project is on site and construction is progressing. Estimated completion is spring 2024.
Land Planning & Development	New Projects / Additional Provision	Walking, Cycling Off Road Network (SPT Funded)	N/A	DX119				Various	£178,000.00	Isla Hamilton	Heather Holland	£86,778.49	£91,221.51	£178,000.00	£0.00	Various projects including Path Improvements, A807 Detailed Design and Canal Street Construction, due on site January 2024.
Land Planning & Development	New Projects / Additional Provision	Cycling Scotland - Cycling Friendly Award	N/A	DX176				Various	£77,627.00	Isla Hamilton	Heather Holland	£70,695.34	£6,931.66	£77,627.00	£0.00	Cycle and Scooter Parking installation at various schools, complete Nov 23.
Place & Community Planning	New Projects / Additional Provision	Delivery of Place and Area Based Priorities	N/A	DX172				Various	£900,000.00	TBC	Heather Holland	£0.00	£900,000.00	£0.00	£900,000.00	£550k used towards costs of refurbishment of Campsie Memorial Hall.
Roads & Environment	New Projects / Additional Provision	Mugdock Refurbishment	N/A	DX116				Various	377,231.00	Mary Cousheld	Thomas McMenami	£38,900.36	£338,330.64	£75,000.00	£302,231.00	Majority of funding in-year will contribute towards costs of replacement waste water sewage plant and associated infrastructure. Project currently progressing through procurement process. Various other capital projects, featured within the Mugdock Development Plan 2022-2027 are also in development with the aim of attracting additional grant funding to support their future implementation.

General Services Capital Programme Monitoring Report - Period 6
Appendix 4f - Approved Disposals

Asset	Current status and future activities	Original Completion Date	Estimated Completion Date	Original anticipated Receipt (000's)	Current Estimated Receipt (000's)
Former Auchinairn Primary School, Bishopbriggs	The Council has resiled from the sale following completion of negotiations on the level of abnormals and a subsequent reduction in the proposed sale price. The site will in due course transfer to HRA for the development of affordable housing. Officers are also progressing the demolition of the school to reduce the ongoing revenue costs associated with the vacant building.	21/22	24/25	750	300
Land at Huntershill Playing Fields, Bishopbriggs	Housing Investment team currently considering the sites merits and constraints for development.	13/14	24/25	0	0
Grazings, Chryston Road, Kirkintilloch	Sale is likely to conclude this financial year should the title position be confirmed in the Council's favour.	14/15	23/24	5	0
Parkburn Pavilion, Kirkintilloch	Missives are likely to be concluded imminently, with the sale subject to Planning Permission for conversion to residential. The purchaser will have 6 months to obtain the required permissions. Initial discussions with Planning have identified an issue with the proposed redevelopment of the property due to it being within the flood plain. Officers are considering the future of the property, including the demolition and returning the site to open space due to its psotion within the flood plain should the transaction not progress.	15/16	24/25	25	25
48 Drymen Road, Bearsden	Missives have been concluded, however the sale is subject to Planning and other consents, including Conservation Area Consent, Listed Building Consent and Building Warrants being granted. Planning have advised that both the Planning Application and Conservation Area Consent have been submitted and are being reviewed. Additional infomation has already been requested and Officers await further information being provided before a determination is made. Both applications would need to be presented at planning committee if the recommendation is for approval.	19/20	24/25	450	700
Land at McGavigans Road, Kirkintilloch	Missives are nearing conclusion with the sale still subject to Planning permission. Planning Application for a new Aldi store has now been submitted. Any sale likely to be 23/24.	20/21	24/25	95	190
Land at Kelvin View, Torrance	Legal have been instructed to conclude the sale and agree an overage clause should any additional development sites take access across the land being disposed of by the Council. The sale will be subject to Planning for 100% affordable housing and agreement on abnormals.	21/22	24/25	225	225
Sub-Total				1,550	1,440

General Services Capital Programme Monitoring Report - Period 6
 Programme Monitoring Report - Monitoring Summary (Expenditure 23/24)
 Appendix 4g - Grant Funding Summary

Source	Project	Budget Code	Grant Award	Current Status
Scottish Government - Regeneration Capital Grant Fund	Twechar Outdoor Pursuits Centre	BX157	394,732	Council approved Stage 1 report for the project in September 2023. Planning application submitted in October 2023. Preparations on-going for Utilities Enabling Works package ahead.
UK Government - Levelling Up Funding	Place and Area Based Priorities	DX174	18,675	Funding will be used to pay for UK LUF bid development and will be placed against Lennoxton Place area projects.
Scottish Government - Regeneration Capital Grant Fund	Campsie Memorial Hall	BX157	950,000	The Campsie Memorial Hall project, which aims to provide a refurbished Community Hall space in Lennoxton, continues to progress through the procurement process with a view to identifying an agreed design and build procurement route for the remainder of the project. Project timescales remain in flux until this the procurement route has been agreed. Works are now likely to commence towards end financial year 24/25 and this is reflected in the projected outturn expenditure forecast for the project.
SEPA Flood Resilience	Glazert River Restoration	TX137	755,900	This budget fund has been set aside and funded by SEPA. Funding for the Glazert Restoration Project. Fund includes for completion of detail design, planning and construction. Currently we are finalising detail design and looking to submit for planning in November 23. It is intended to go to tender late Jan 24 once planning approval has been gained. Majority of budget is to deliver this project only.
Scottish Passenger Transport	Cycling, Walking and Off Road Improvements	DX119	579,000	Various projects including Path Improvements, A807 Detailed Design and Canal Street Construction, due on site January 2024.
Scottish Passenger Transport	Cycling, Walking and Safer Streets	T0207	476,000	Various projects including Canal Street, Core Path Improvements and Traffic Free Schools.
Scottish Government - Renewal of Play Parks	Open Space Asset Management Plan	D0111	202,000	Funding contributes to the delivery of various on-going playground improvement projects across the area, part-funded by the Council's Open Space Asset Management Plan budget.
Scottish Government - Nature Based Restoration Fund	Open Space Asset Management Plan	D0111	266,000	Contributes to delivery of a variety of projects with the intention of improving biodiversity and nature restoration, also part-funded by the Council's Open Space Asset Management Plan.
Scottish Government - Place Based Investment Funding	Twechar Outdoor Pursuits Centre	BX157	182,000	See above.
Scottish Government - Place Based Investment Funding	Regent Gardens Improvement Project	DX173	182,000	Project is on site and construction works are progressing. Completion is expected early (Feb) 2024.
Scottish Government	Variable Speed Signs	TX003	117,324	Funding to be applied in 23/24 for the procurement and installation of variable speed signage.
		Sub-Total	4,123,631	

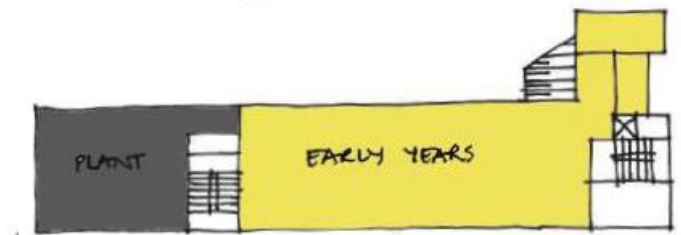
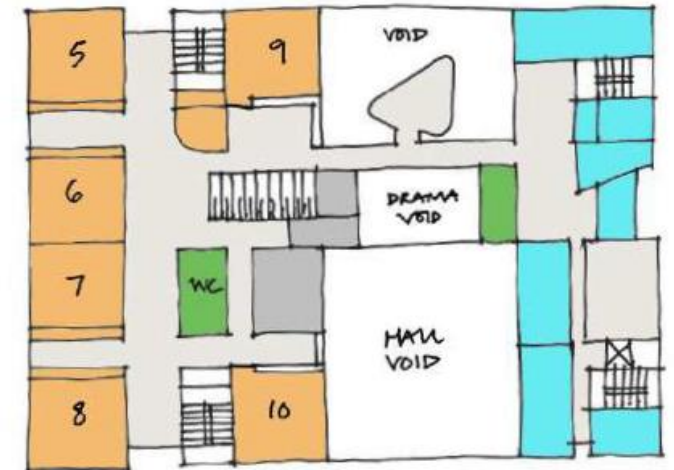
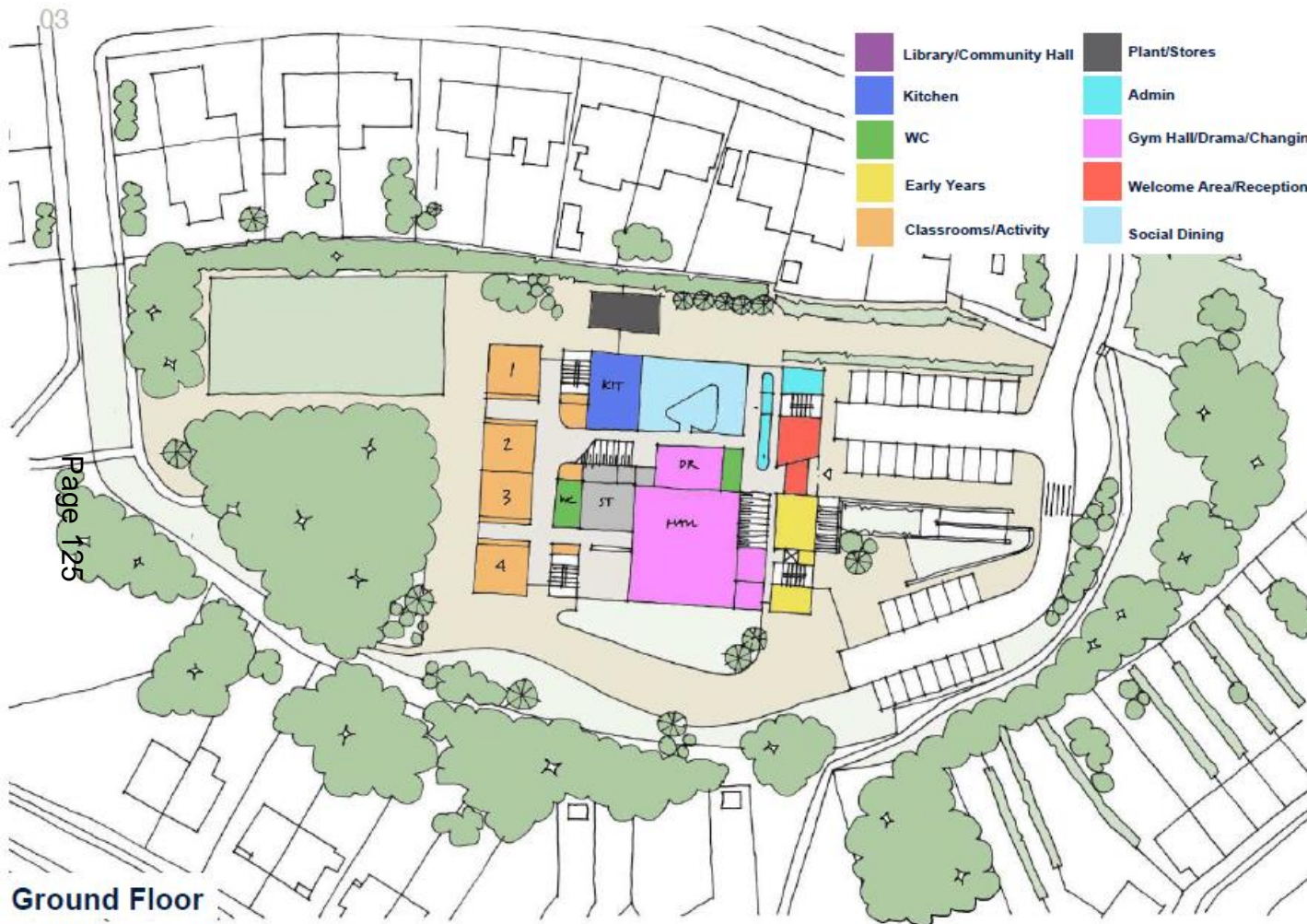
General Services Capital Programme Monitoring Report - Period 6
 Programme Monitoring Report - Monitoring Summary (Expenditure 23/24)
 Appendix 4h - Summary of on-going Learning Estate Projects at Period 6

Asset	Project	Client	Current Stage	Latest Update	Anticipated Completion
Castlehill Primary School	Fire Alarm Upgrade	Education	1. Scoping	• Designs and specification document complete and issued to Procurement October 2023 • Awaiting procurement officer • Asbestos works required to provide fixing pads for new equipment. • Mixture of cabled and wireless detection.	Summer 2024
Holy Family Primary School	Installation of new ramped pedestrian access via Garrigaber Avenue.	Education	2. Design	Investigating feasibility of an improved pedestrian access to the school via Garrigaber Avenue. Design team appointment approved in November 2023 and feasibility design work to commence in the new year.	TBC
Wester Cleddens PS	Ramp installation at ELR Base.	Education	2. Design	Ramp entrance to improve accessibility at Wester Cleddens ELR Base. Designs to commence January - works to be programmed for Easter 24/25. Project will be part-funded via the Accessibility budget.	Easter 2024
Baldernock Primary	Roof Replacement	Education	2. Design	• Designs underway. • Tender to be issued to Procurement November 2023. • Works to commence Easter 2024 and continue through til August 2024	Summer 2024
Gartconner PS	MUGA replacement.	Education	3. Tender	Removal and replacement of existing MUGA at Gartconner PS. Preparation of tender information on-going and expected to be issued to the market early 2024.	Summer 2024
Thomas Muir Primary School	Alternative external landscaping design to infant area.	Education	3. Tender	Installation of improved alternative surface at infant area to address on-going drainage issues. Preparation of tender information on-going and expected to be issued to the market early 2024.	Summer 2024
Mosshead Primary School	Kitchen Canopy	Education	3. Tender	Designs agreed, warrant applied for. Tender documents issued to procurement September 2023.	February 2024
Killermont Primary School	Sound Baffles	Education	3. Tender	• Tender issued for ceiling mounted baffles to reduce sound transmission within open area. • Initial pilot project was successful.	February 2023
Lennoxton Primary School	Common Space Flooring Replacement	Education	3. Tender	• Awaiting tender returns • Works to be programmed with Education prior to award.	February 2023
Hillhead Early Years Centre	Insulation and Internal Works to form Calm Room	Education	3. Tender	• Awaiting tender returns • Works to be programmed with Education prior to award.	February 2023
Hillhead Primary School	Hard Landscaping Resurfacing	Education	4. Construction	Works commenced 28th October 2023, rolling weekend programme to refurb existing car park and playground, including lining.	December 2024
Oxgang PS	Secure Entry	Education	4. Construction	Replacement of secure entry system at Oxgang Ps, works to be scheduled with School, PM and H&S to allow during term time.	February 2023
Castlehill Primary School	ELR Calm Room	Education	4. Construction	• Awaiting opportunity to carry out the works. • Term time access restricted.	Easter 2024
Hillhead Primary School	Common Space Flooring Replacement	Education	4. Construction	Works commenced 28th October 2023, rolling weekend programme to refurb all common spaces throughout the school.	December 2024
Various - School Estate	Internal fire doors replacement across the school estate (various locations)	Education	4. Construction	On-going review and replacement of fire doors across the school estate. • St Matthew's PS Complete. • Wester Cleddens PS complete. • Planned works to Torrance PS, St Machan's PS and Gartconner PS progressing over Easter School Break with 4 more sites planned in Summer 2024.	On-going programme of works completing at different times.
Millersneuk Primary School	Redecoration throughout.	Education	4. Construction	PM - led redecoration, external and internal and including any remedial plasterwork / lead paint testing.	August 2023
Lennoxton Primary School	Redecoration throughout.	Education	4. Construction	PM - led redecoration, external and internal and including any remedial plasterwork / lead paint testing.	October 2023
Clober Primary School	Redecoration throughout.	Education	4. Construction	PM - led redecoration, external and internal and including any remedial plasterwork / lead paint testing.	October 2023
St Matthew's PS	Redecoration throughout.	Education	4. Construction	PM - led redecoration, external and internal and including any remedial plasterwork / lead paint testing.	December 2023
Craighead PS	Redecoration throughout.	Education	4. Construction	PM - led redecoration, external and internal and including any remedial plasterwork / lead paint testing.	February 2024
Colquhoun Park PS	Redecoration throughout.	Education	4. Construction	PM - led redecoration, external and internal and including any remedial plasterwork / lead paint testing.	February 2024

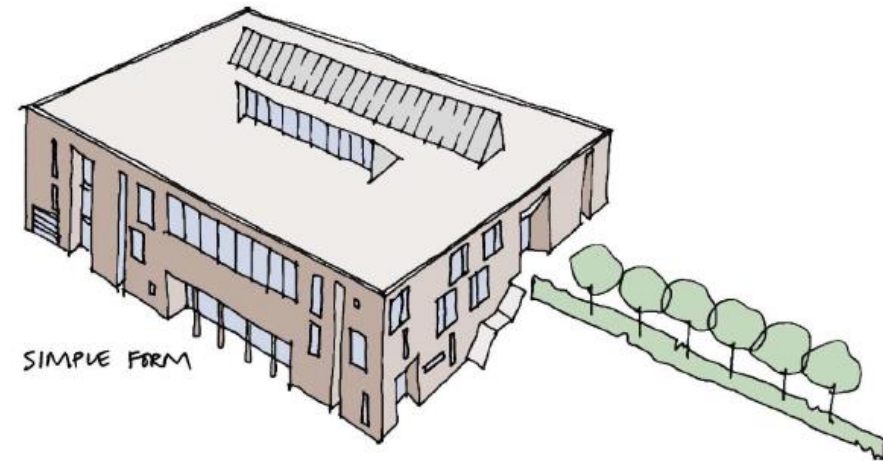
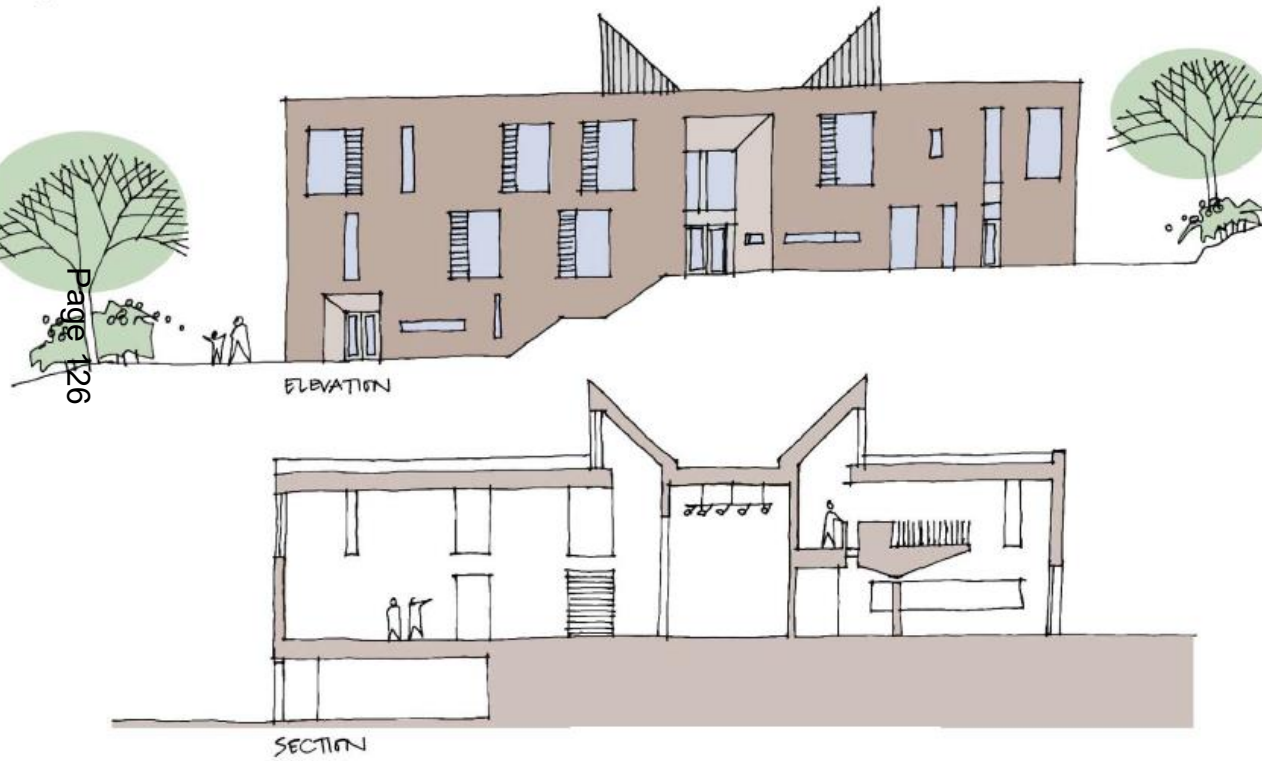
General Services Capital Programme Monitoring Report - Period 6
Programme Monitoring Report - Monitoring Summary (Expenditure 23/24)
Appendix 4i - Summary of on-going Corporate Estate Projects at Period 6

Asset	Project	Client	Current Stage	Latest Update	Anticipated Completion
Cadder Cemetery	Refurbishment of mess facility and office.	Neighbourhood Services	1. Scoping	<ul style="list-style-type: none"> Following condition survey, would suggest demolition as cost to repair are prohibitive. • Options for modular accommodation / new-build alternatives for replacement currently being explored. 	24/25
Campsie Cemetery	Refurbishment of mess facility and toilet block.	Neighbourhood Services	1. Scoping	Refurbishment to improve fabric condition only.	24/25
Colquhoun Park Pavillion	Feasibility Report	Leisure Trust	1. Scoping	Feasibility review into cost/benefits of refurb vs new-build replacement, improving condition and energy efficiency. Remains on-going.	Feb 24
Merkland Sports Pavillion	Feasibility Report	Leisure Trust	1. Scoping	Feasibility review into cost/benefits of refurb vs new-build replacement, improving condition and energy efficiency. Remains on-going.	Feb 24
Kirkintilloch Leisure Centre	Defect Investigation & Remedial Works	Leisure Trust	2. Design	<ul style="list-style-type: none"> Existing loose render has been removed by Sim Building Group Ltd and made safe / wind / watertight temporarily. • Tender in preparation ahead of issuing to market in early new year - works are weather dependent and will likely be late Spring 2024. 	Spring 2024
Project 101, Townhead, Kirkintilloch	Office refurbishment and fit-out.	Housing	2. Design	Preparations on-going to re-appoint design team, produce tender information and issue to market in early new year.	24/25
Mavis Valley	Replacement of existing staff bothy at Recycling Centre	Maureen McColl	2. Design	<ul style="list-style-type: none"> Site Investigations complete. • Awaiting engineer's foundation designs. 	March 24
Torrance Community Centre	Refurbishment	Estates	2. Design	<ul style="list-style-type: none"> Tender proforma submitted, based on increased budget of £320,000.00. • Tender package in preparation and due for issuing to market in early new year. 	TBC
Garage Unit KRW	Construction of Mezzanine Floor	Estates	3. Tender	<ul style="list-style-type: none"> Tender returned 23rd October, awaiting evaluation and appointment of contractor to progress works in early new year. 	March 24
Mugdock Park	Septic tank replacement	Mugdock	3. Tender	<ul style="list-style-type: none"> Finalising tender document, awaiting issue and return date from Procurement. 	Spring 2024
Lister Petter Building	Demolition	Estates	3. Tender	<ul style="list-style-type: none"> Logistics to be planned as shared site. • Tender documents complete and issued to procurement October 2023. • Roads have agreed to level and tar the site following demolition of the building. 	Spring 2024
Auld Aisle Cemetery	Refurbishment of mess facility, offices and garage.	Neighbourhood Services	3. Tender	<ul style="list-style-type: none"> Tender documents issued to PM for budget costing. • Tender proforma submitted September 2023. 	March 24
Marina G4	Relocate Civic Services from Southbank Road to Marina G4	Legal Services	3. Tender	<ul style="list-style-type: none"> Tender issued to install sliding partition to procurement in October 2023. • Awaiting response / timescales. • Timescales to be agreed with Civic Services. 	March 24
Lennoxtown Enterprise Centre	Formation of Teaching Kitchen / Foodbank	Estates	4. Construction	<ul style="list-style-type: none"> Works 98% complete. • Additional works requested by Client. • Awaiting Environmental Health and Building Control sign off. 	November 23

Appendix 4j – Outline Design Proposal: Existing Westerton Primary School Site



Appendix 4j – Outline Design Proposal: Existing Westerton Primary School Site



Appendix 4j – Outline Design Proposal: Existing Westerton Primary School Site

03
Developed Ground Floor - Site 1



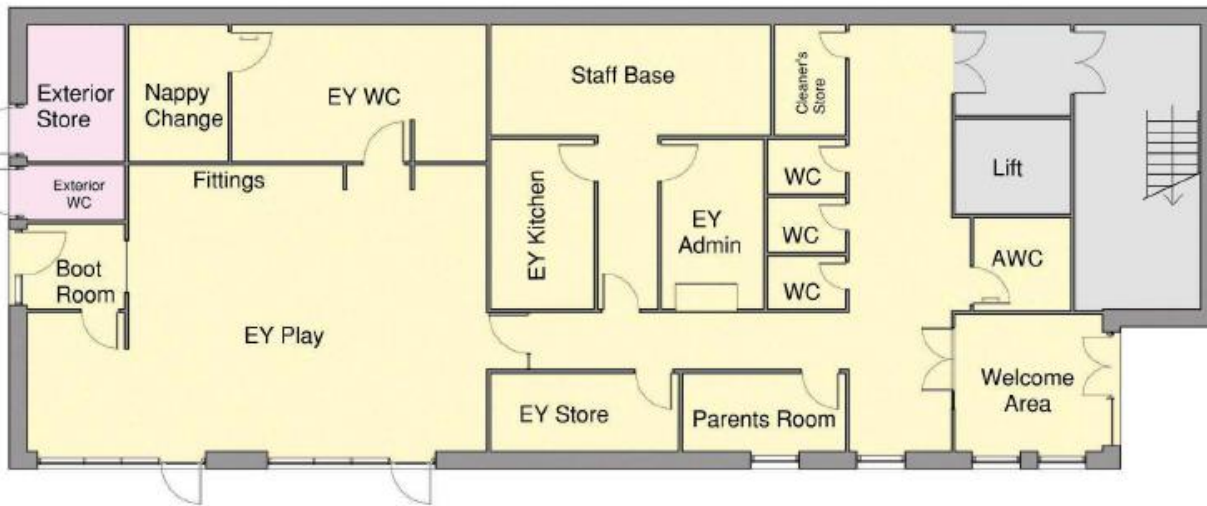
Developed First Floor - Site 1



Appendix 4j – Outline Design Proposal: Existing Westerton Primary School Site

03
Developed Lower Ground Floor - Site 1

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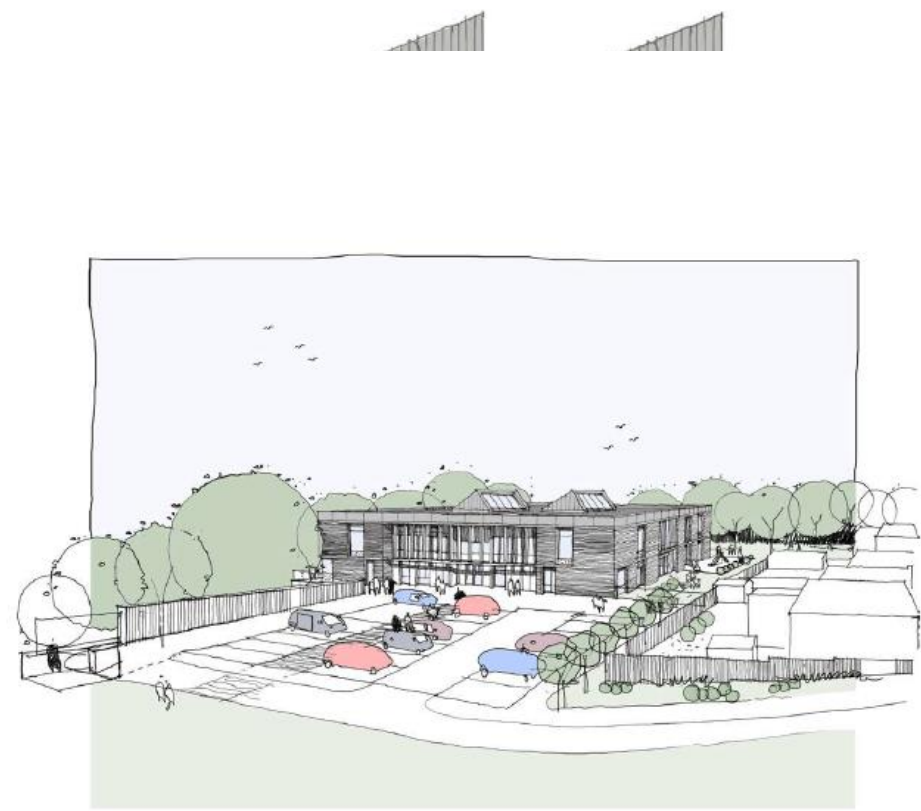
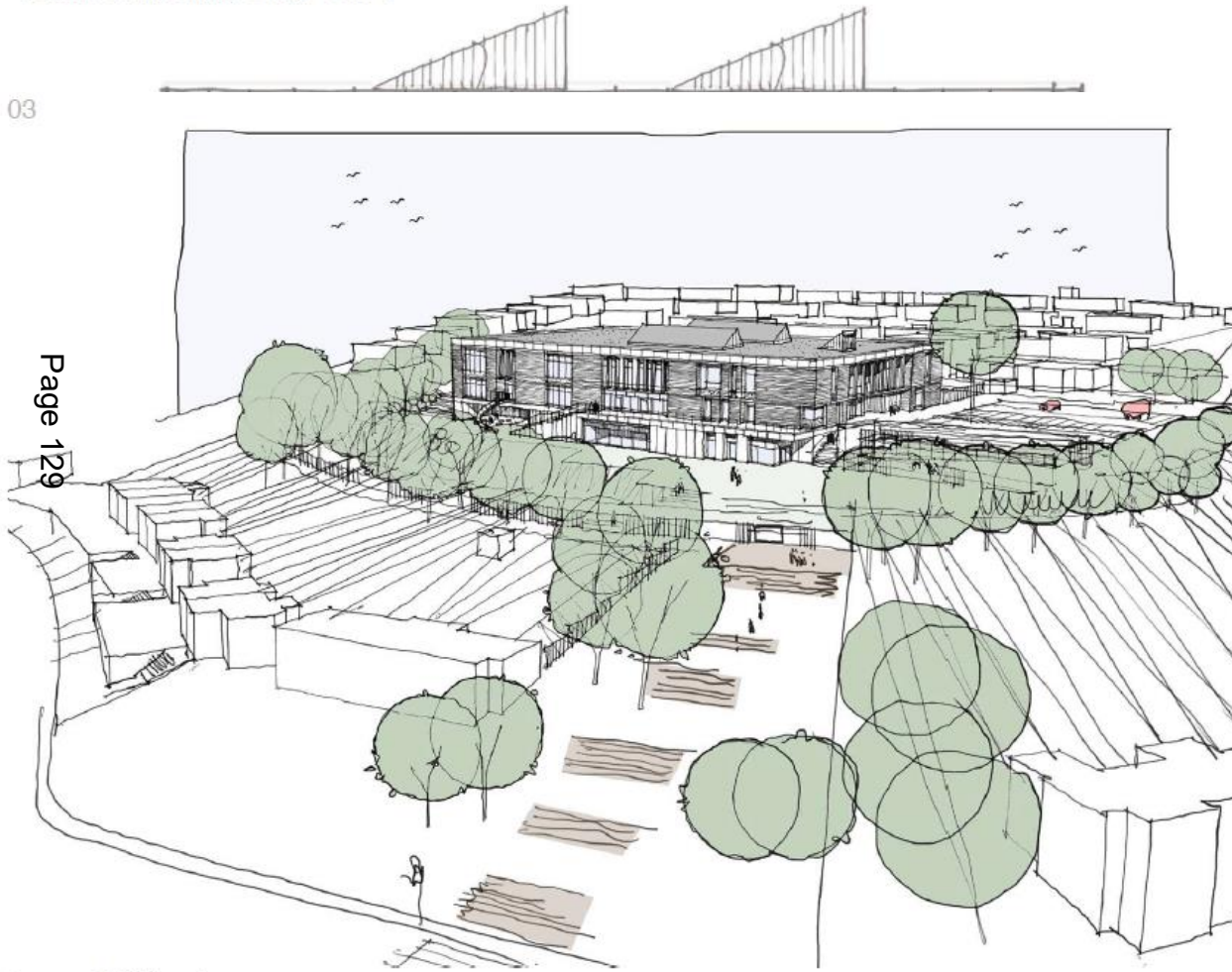


Appendix 4j – Outline Design Proposal: Existing Westerton Primary School Site

03
Facade & Materiality Study - Site 1

03

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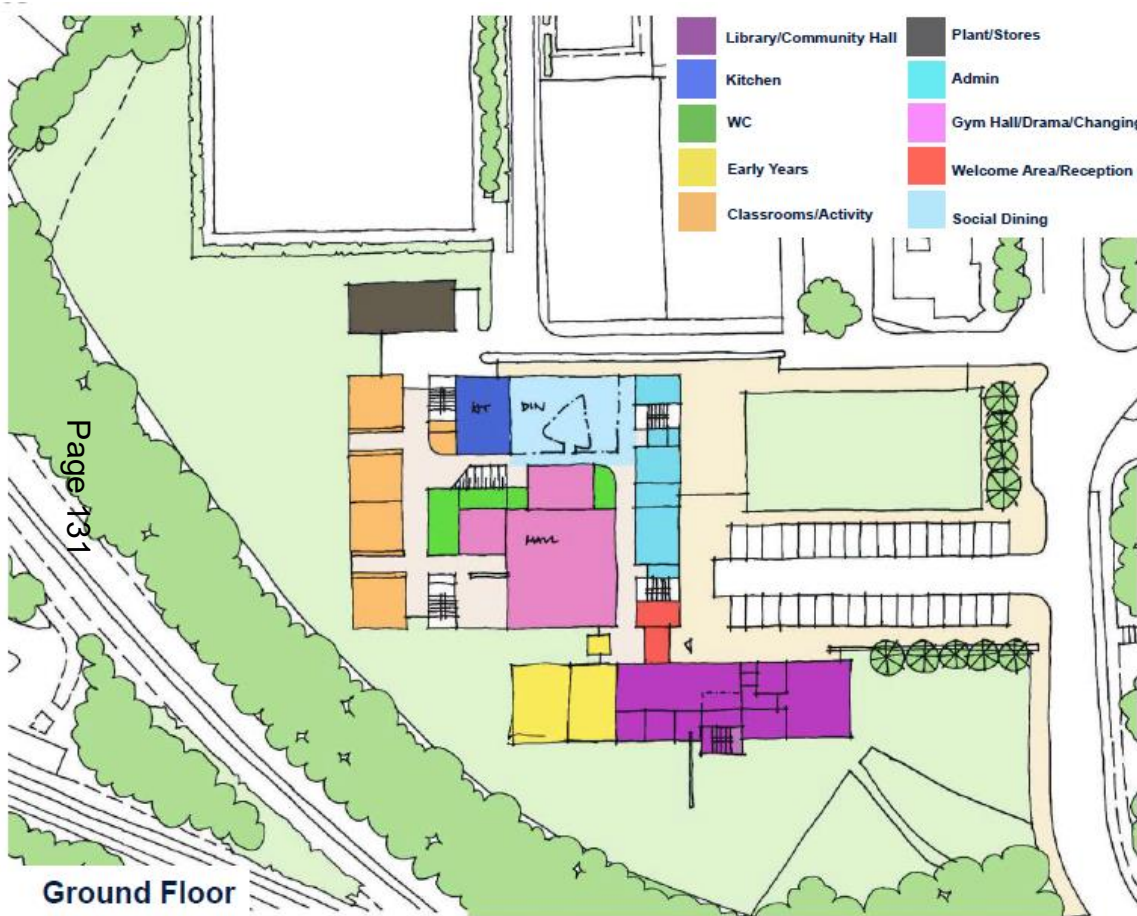
Concept 3D Visuals

Appendix 4j – Outline Design Proposal: Existing Westerton Primary School Site

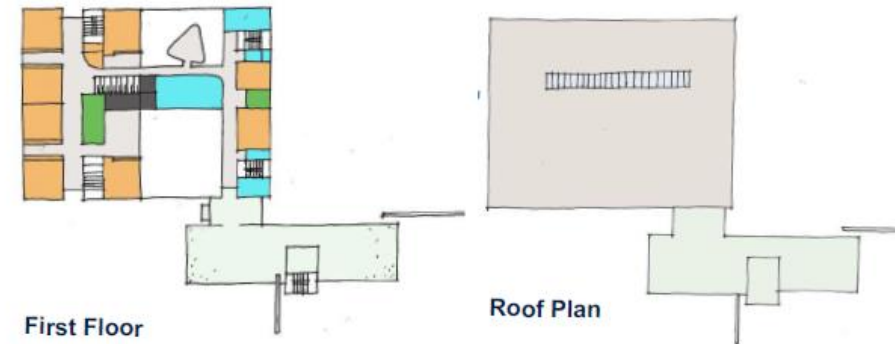


Indicative Construction Phase Arrangement – Westerton Primary School Site

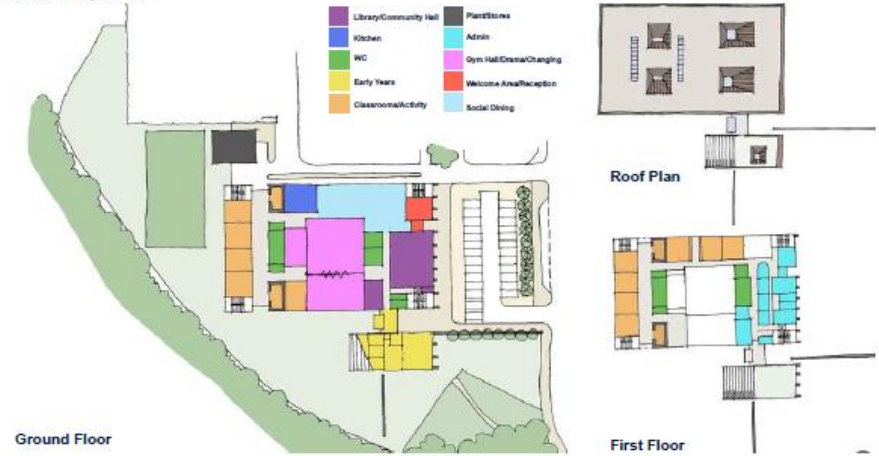
Appendix 4k – Outline Design Proposal: Westerton Park Site



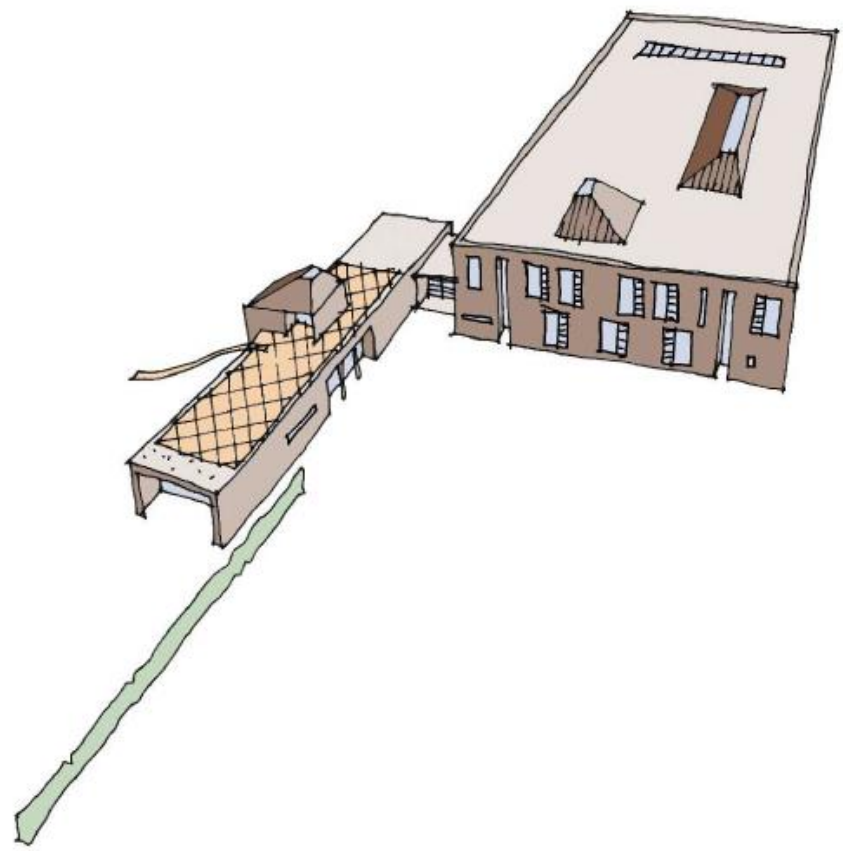
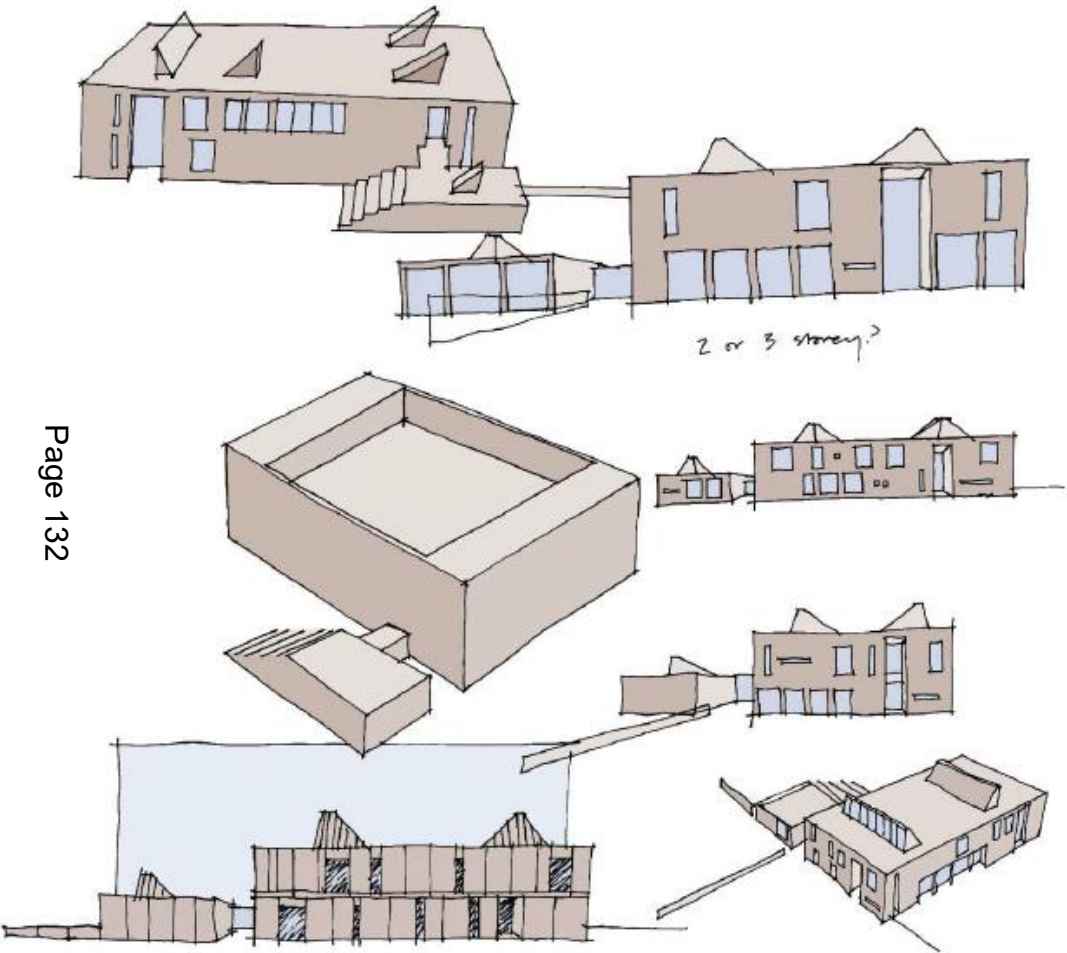
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Sketch Proposals

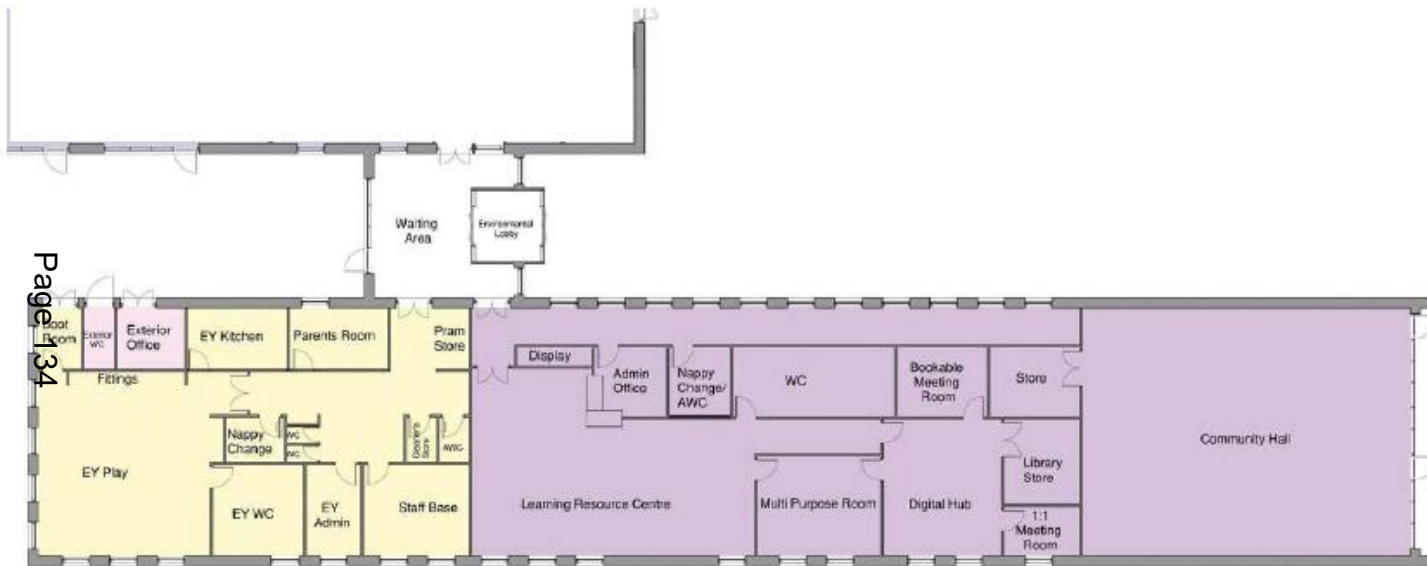


Appendix 4k – Outline Design Proposal: Westerton Park Site



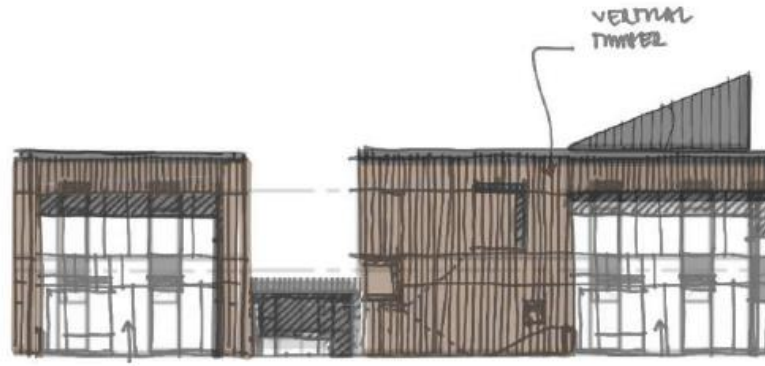
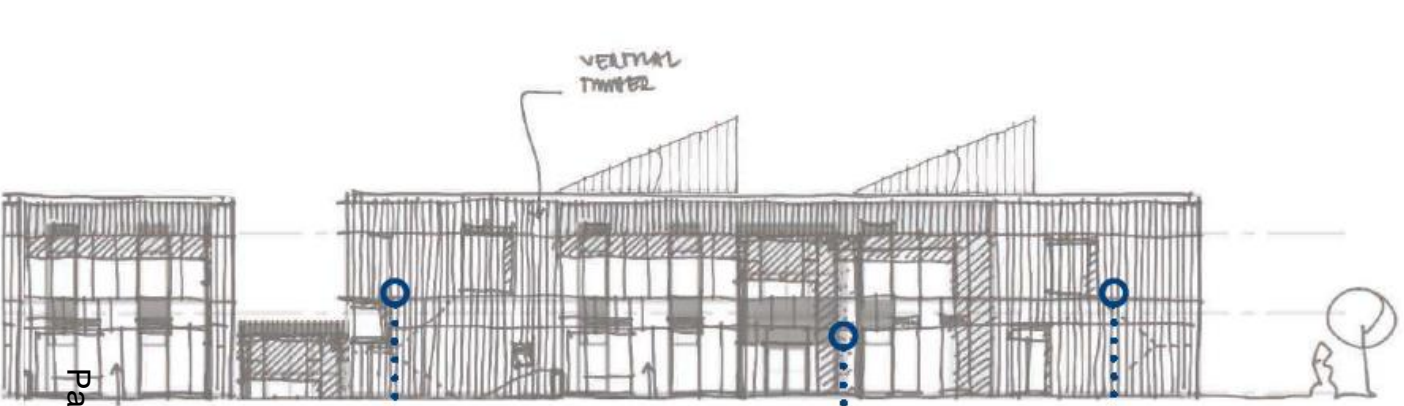
Appendix 4k – Outline Design Proposal: Westerton Park Site

03
Developed Community & Library area - Site 2



Appendix 4k – Outline Design Proposal: Westerton Park Site

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Appendix 4k – Outline Design Proposal: Westerton Park Site

03

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Concept 3D Visuals

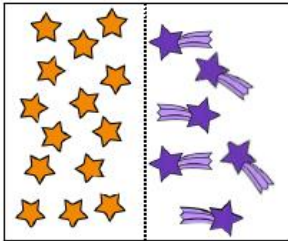
Appendix 4k – Outline Design Proposal: Westerton Park Site



Indicative Construction Phase Arrangement – Westerton Park Site

What's Your 3 Stars and a Wish for:

Activity 1 - Stars & Wishes



Activity 2 - Pick your favourite Design inspirations



Stakeholder Engagement

Stage 1/2 Workshop

WORKSHOP 2
DAY IN THE LIFE \ 3 STARS & A WISH:

Aims:
The purpose of identifying the 'stars' within the existing environment / area seeks to start the entire process with a firmly positive mindset and attitude working collectively towards a collective goal. The event not only introduces ourselves to the school pupils but also to remind everyone that whilst it's easy to focus on the negative or 'what we don't want' there are always positives to be found and highlighted, which can often be forgotten amongst a negative mindset. This session, therefore, isn't simply a list of likes/dislikes but seeks to encourage reflection, thought and discussion to prepare stakeholders for the upcoming process.

Outcomes:
By the end of the session there will be a better understanding of us as the design partners, the stakeholder process and the importance of this engagement briefing period. For us it's to have an introduction to who we are designing with by listening to the stakeholders initial responses.

3 Stars & A Wish Event :
Proposed Location: School Hall

Setup: initial welcome presentation from NORR and discussion of the Stakeholder process. Following that, there will be stations setup around the room posing different questions - either as a group or individual they can record their stars & wishes onto the templates. By the end of the engagement process [potentially as we are about to start on site] we take the stars & wishes we recorded right at the very start of the process and re-present them to the group as a reminder of what we initially set out to achieve and are now witnessing...

Duration: 1/2 day with selected separate pupil groups

Workshop 01 :

Stars & Wishes | Education Session - Pupils

Workshop Aim:
The purpose of identifying the 'stars' within the existing environment / area seeks to start the entire process with a firmly positive mindset and attitude working collectively towards a collective goal. While the 'wishes' seek to capture the aspirations of the new building and the features the stakeholders would like to have within the new building.

The event not only introduced NORR but also served as a session to remember that whilst it's often easy to focus on the negative or 'what doesn't work' there are always positives to be found and highlighted, which can often be forgotten amongst a negative mindset.

This first session, therefore, wasn't simply a list of likes/dislikes but sought to encourage reflection, thought and discussion to prepare stakeholders for the upcoming briefing and design process.

In order to engage stakeholders two interactive activities were planned, the first 'Stars and Wishes' capturing all the dreams and big ideas. While the second activity provided precedent images to encourage dialogue and real-world examples to illustrate the potential within a new building.

Location: Westerton Primary School
Session 1: P3 Pupils
Attendance: Approx. 30no (1 Class)
Date: 18th September

Session 1 Outcomes:
The first session was held with Primary 3 pupils to introduce the project and start the briefing conversation. Various Stars and Wishes were noted by the groups and notably there was a push for maintaining the quality of outdoor space but looking forward into what opportunities a new building could create.

Key stars highlighted by the primary three pupils included:

- A fun place
- Nice Teachers
- Litter pickers
- Kind people
- Tilm trail
- Trees!
- The Jellyfishes
- The playground
- Learning!

Stakeholder Engagement

Workshop 01 Results

Key wishes highlighted by the primary three pupils included:

- Bigger Stage
- More trees
- More space & more hard floors
- Swings !!!
- More Playground play items
- McDonalds for Lunch
- Loving people
- More greenery inside
- More flood prevention
- Separate lunch hall and PE space
- A glass tube from upstairs to downstairs
- Bigger classrooms / learning spaces
- Sofas in the library
- Water fountains
- Zoo
- Soft play room
- STEM
- Somewhere to have an indoor treasure hunt
- Area for Yoga class
- Bigger library
- An inflatable minion and inflatable Pikachu
- More maths
- A little house that is like a real house
- Big windows
- Walls and doors
- Luxury school
- A tree house
- Main office at front door
- Disneyland

The overarching feedback from primary three was the need for outdoor spaces, opportunities for learning spaces such as Drama and STEM, gathering spaces and adding elements of fun and discovery within the building.

There is a clear desire to create a connected building with lots of different options for learning and strong outdoor spaces.

[See Appendix A for full table of responses]

Workshop 01 :

Stars & Wishes | Education Session - Pupils

Location: Westerton Primary School
 Session 2: P6 Pupils
 Attendance: Approx. 30no (1 Class)
 Date: 18th September

Session 2 Outcomes:

The second session was held with Primary 6 pupils to introduce the project and start the briefing conversation. Various Stars and Wishes were noted by the groups and notably there was a consensus in the quality of the teaching staff who appeared in every group's stars. Outdoor spaces featured heavily and well as the request for a single building.

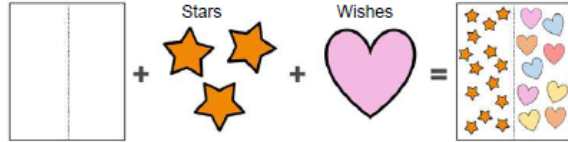
The P6 pupils are located within the huts away from the main building and commented that they feel disconnected from the wider school population and would not want that for future pupils.

Key stars highlighted by the primary 6 pupils included:

- Engaging Teachers
- Dogs
- Playground & Outdoor Space
- Access to nearby pitch
- Good views of Westerton
- The ways to come into school
- The variety of the playground
- Library
- House points
- Very friendly people
- BEST SCHOOL EVER
- I like the uniform
- Cosy library
- Creative students and creative decorations
- Nice wildlife

Key wishes highlighted by the primary 6 pupils included:

- Welcoming school
- Same location
- Dinosaur Pens
- Happy Children
- Separate Dining & PE spaces
- Tim Trail!



- Gender neutral
- No huts
- More flowers and grass
- Pupils help with design
- Better WiFi
- One building
- More Toilets
- Private space for when you are sad
- STEM
- More options for learning
- Art class
- Swings / Slides or See-saw!
- Better basketball hoops
- Clubs like chess, coding, etc...
- More beanbags & comfy chairs
- Reduce indoor noise
- A pool
- More carpet
- More dinner choices
- Colourful - inside and outside

The overarching feedback from all the Primary 6 pupils focused on improving the quality of the education environment, while celebrating the philosophy of the existing building and how they are supported by staff.

There is a clear desire to transfer the ethos of the current school into the new building.

[See Appendix B for full table of responses]

Workshop 01 :

Stars & Wishes | Education Session - Staff

Location: Westerton Primary School
 Session 3: Staff
 Attendance: 7 (Group consisted of SMT/HT, Gen. Teaching Staff, Admin & FM)
 Date: 18th September

Session 3 Outcomes:

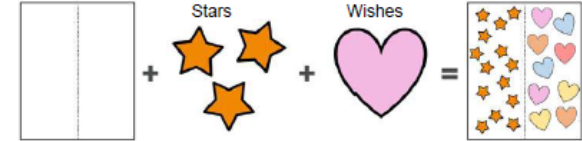
This initial event was held with the staff to introduce the team and start the briefing conversation. Seven members of the staff role attended the session, however, despite the small cohort there was a representative of each member from senior management, general teaching staff, admin and FM. The hope is that the success of this first session will encourage more participation as the design process develops.

Key stars highlighted by the staff included:

- Trees and woodland environment
- Big classrooms
- Good cupboard spaces
- Interactive boards
- Sinks in classrooms (at appropriate heights)

Key wishes highlighted by the staff included:

- Dedicated STEM space
- Cleaners stores on every level and dispersed around building
- No huts - single building
- Not open plan teaching
- Wheelchair accessible
- Drama space
- Storage for school resources
- Outdoor play & Outdoor Storage
- Flexible furniture in dining space - options
- Office at main door
- Specifically designed areas - Drama / Art / STEM / ICT
- Blinds
- All SMT offices together
- Library
- Cooking kitchen
- Fidges in staff areas
- Complete WiFi coverage
- Sliding whiteboard storage



- No carpet
- Carpet
- Storage walls in all classrooms
- Appropriate sized staff room
- Access outdoors from classroom
- Breakout spaces
- Accessible toilets - access from corridors rather than through classrooms
- MUGA pitch
- Separate lunch and gym hall

The overarching feedback from the staff seems to be the need for improving the functionality and connectivity between spaces. There was discussions on the disjointed nature of the current spacial arrangement and the need to improve this in the new building.

There is a clear desire to create an inclusive building with improved education spaces.

[See Appendix C for full table of responses]

02
Workshop 01 :

Stars & Wishes | Education Session - Parents

Location: Westerton Primary School
 Session 4: Parent Council
 Attendance: 2 (Group consisted of Parent Council Chair & 1 other PC Member)
 Date: 18th September

Session 4 Outcomes:

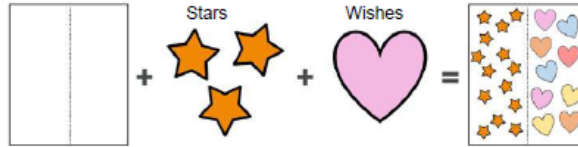
This initial event was held with the parent council to introduce the team and start the briefing conversation. Only two members of the parent council attended the session so the results are not as comprehensive as we hoped, however, both attendees positively contributed to the session and discussion. We did advise that any further thoughts from the council could be submitted / reviewed at the next session. The Parent council chair noted that the next session should be better attended as communication issues led to the reduced attendance.

Key things highlighted:

- Woodland view
- Trees and opportunity for forest learning
- Wildlife
- Welcoming feeling within the building
- Bright space - large windows
- Big classrooms

Key wishes highlighted:

- Purpose built storage
- Natural wayfinding
- A link between classrooms to outdoors
- A welcoming space to the community
- Safer drop off/pick up
- More options in trim trail - very popular
- Layered security to outdoor and indoor environments
- A deaf friendly environment
- A better and safer playground
- More inclusive building
- Covered external spaces
- More usable outdoor space
- Better breakout spaces for play based learning and wider learning options
- More rooms with purpose built spaces e.g STEM / Art / Library
- Large windows to maximise connections to outdoors



The overarching feedback from all parties seems to be the need for access to outdoor environments, improving the accessibility / Inclusivity of the architecture and the need for dedicated teaching areas such as STEM.

There is a clear desire to create a welcoming community feeling within the new building.

[See Appendix D for full table of responses]

Appendix A :

3 Stars & A Wish Detailed Responses - Session 1 | P3

Activity 1

Stars	Wishes
<ul style="list-style-type: none"> • A fun place • Nice Teachers • Litter pickers • Kind people • Trim trail • Trees! • The Jellyfishes • The playground • Primary Three • Nobody bullies • Learning! 	<ul style="list-style-type: none"> • Bigger Stage • More trees • More space & more hard floors • Swings !!! • More Playground play items • McDonalds for Lunch • More toys • Loving people • Ice cream instead of yoghurt • More greenery inside • More flood prevention • Separate lunch hall and PE space • A glass tube from upstairs to downstairs • Bigger classrooms / learning spaces • Sofas in the library • Water fountains • Zoo • Soft play room • Photostudio • STEM • Somewhere to have an indoor treasure hunt • Area for Yoga class • Bigger library • Slip 'n' Slide • Space for karate class • An inflatable minion and inflatable Pikachu • More maths • A little house that is like a real house • Rock climbing wall • Big windows • Walls and doors • Luxury school • Virtual Reality glasses • A tree house • A shed • Main office at front door • Disneyland





Activity 2

Design Inspirations - Teaching Spaces	Design Inspirations - External Spaces
<ul style="list-style-type: none"> • Favourites Across the groups the built in seating, breakout spaces and large windows were all favourites of pupils. • Really likes The pupils really liked the hellerup style seating for both learning and during break time. • Just Okay / Neutral : Was the writeable walls - liked the idea but would rather have more space to display work around the building - to make it into an Art Gallery 	<ul style="list-style-type: none"> • Favourites Across the groups the mounds / tunnels / slide were a strong favourite, followed by the covered outdoor seating spaces. • Really likes The pupils really liked the slide and climbing net built into the slope and they thought this was a fun addition to the school. They also liked the courtyard spaces and the designation of the daily mile track • Just Okay / Neutral : The bug hotel and sensory garden, however, pupils commented they would like these they just preferred the favourite / really like options better.
Design Inspirations - Innovative Spaces	Scoring Matrix :
<ul style="list-style-type: none"> • Favourites Across the groups the overall favourite innovative space was the indoor slide, followed by the indoor climbing wall / stair • Really likes The inhabited roof spaces and courtyard options to connect to the outdoors • Just Okay / Neutral : Were the moveable walls - liked the idea but didn't know how it would work in the school 	<p>Favourite</p> <p>Really Like</p> <p>Just Okay</p> <p>Neutral</p>

Activity 1

Stars	Wishes
<ul style="list-style-type: none"> • Fun and engaging Teachers • Discos • Playground • fun activities • access to nearby pitch • good views of Westerton • three ways to come into school • The variety of the playground • Library • House points • Kahoot Quizzes • Very friendly people • ICT • BEST SCHOOL EVER • I like the uniform • Cosy library • Being close to the floor • Creative students and creative decorations • Nice wildlife 	<ul style="list-style-type: none"> • Welcoming school • Same location • Outdoor gym • Dinosaur Pens • Happy Children • Separate Dining & PE spaces • Trim Trail ! • Gender neutral • No huts • Water fountains • More flowers and grass • Make sure trays can fit under tables • Pupils help with design • Better WiFi • More music • One building • Science equipment • More Toilets • Private space for when you are sad • STEM • More options for learning • Art class • Swings / Slides or See-saw! • Better basketball hoops • Clubs like chess, coding, etc... • More beanbags & comfy chairs • Reduce indoor noise • A pool • More carpet • More dinner choices • Colourful - inside and outside • Keep the trees

Activity 2

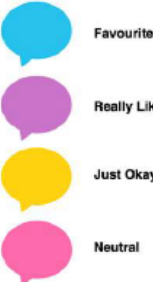
Design Inspirations - Teaching Spaces	Design Inspirations - External Spaces
<ul style="list-style-type: none"> • Favourites Across the groups the built in seating and large windows were all favourites of pupils. • Really likes The pupils really liked the breakout learning options with the less formal bean bag option and then the stools and tables providing a mix of learning styles • Just Okay / Neutral : Was the writeable walls - no strong feelings on it's inclusion or exclusion in the project 	<ul style="list-style-type: none"> • Favourites The tunnel/moulds/slides and the netting style seating options were the two main favourites of pupils as they noted they would like more seating options externally and that the tunnels and moulds would be better than the hard concrete surface. • Really likes The pupils really liked the slide and climbing net built into the slope and the covered sating options • Just Okay / Neutral : The bug hotel and sensory garden - although this scored higher in some groups
Design Inspirations - Innovative Spaces	Scoring Matrix :
<ul style="list-style-type: none"> • Favourites Across the groups the overall favourite innovative space was the indoor slide, followed by the indoor climbing wall / stair • Really likes The courtyard spaces and inhabited outdoor spaces scored highly with the P6 group • Just Okay / Neutral : The moveable walls and smaller built in stage areas weren't as popular with this group, the preference was more for a singular hellerup as a gathering space. 	 Favourite  Really Like  Just Okay  Neutral

3 Stars & A Wish Detailed Responses - Session 3 | Staff

Activity 1

Stars	Wishes
<ul style="list-style-type: none"> Trees and woodland environment Big classrooms Good cupboard spaces Interactive boards Sinks in classrooms (at appropriate heights) 	<ul style="list-style-type: none"> Dedicated STEM space Cleaners stores on every level and dispersed around building No huts - single building Not open plan teaching Wheelchair accessible Drama space Storage for school resources Outdoor play & Outdoor Storage Flexible furniture in dining space - options Office at main door Specifically designed areas - Drama / Art / STEM / ICT Blinds All SMT offices together Library Cooking kitchen Fridges in staff areas Complete WiFi coverage Sliding whiteboard storage No carpet Carpet Storage walls in all classrooms Appropriate sized staff room Access outdoors from classroom Breakout spaces Accessible toilets - access from corridors rather than through classrooms MUGA pitch Separate lunch and gym hall

Activity 2


Design Inspirations - Teaching Spaces	Design Inspirations - External Spaces
<ul style="list-style-type: none"> Favourite 1 Fixed hellerup, for flexibility and choice in learning and social settings Favourite 2 Flexible breakout spaces - particularly liked the fact pupils were on stools rather than chairs and how that would change the feeling of the space Favourite 3 Built in booth seating - this would be particularly useful in the dining hall area and dotted around teaching areas / breakout spaces Really Like Floor to ceiling glazing to maximise natural daylighting and visual connections to outdoors 	<ul style="list-style-type: none"> Favourite 1 Love the natural feel of the playground with tunnels / mounds / slides for the opportunity it provides for play and avoids sea of flat tarmac (top right image) Favourite 2 Accessible outdoor cover space with natural feel would be beneficial as no where for pupils to sit at breaks or lunchtime - could be utilised as outdoor learning area in different seasons. (bottom right image) Really Like : Bug hotel and sensory garden - this would be ideal for pupils learning and emotional needs. Really like: Courtyard areas for secure outdoor space Really like: Netting style seating (top left image) fun option for pupils beyond standard bench offering
Design Inspirations - Innovative Spaces	Scoring Matrix :
<ul style="list-style-type: none"> Favourite: Hellerup / fixed tiered seating, lengthy discussion on the potential uses of this type of space and the flexibility it would bring from a teaching and spacial perspective Really like: The idea of the moveable partitions between some classrooms. Discussion on how the acoustics would potentially be an issue, however, noted that the flexibility and opportunity a combined learning space could offer for future flexibility would outweigh this - noted that high schools have this kind of classroom configurations so why not have the same at primary. Neutral - the indoor slide, safety and staff management concerns. Noted it would be popular with pupils 	 <p>Favourite</p> <p>Really Like</p> <p>Just Okay</p> <p>Neutral</p>

3 Stars & A Wish Detailed Responses - Session 4 | Parents

Activity 1

Stars	Wishes
<ul style="list-style-type: none"> Woodland view Trees and opportunity for forest learning Wildlife Welcoming feeling within the building Bright space - large windows Big classrooms 	<ul style="list-style-type: none"> Purpose built storage Natural wayfinding A link between classrooms to outdoors A welcoming space to the community Safer drop off/pick up More options in trim trail - very popular Layered security to outdoor and indoor environments A deaf friendly environment A better and safer playground More inclusive building Covered external spaces More usable outdoor space Better breakout spaces for play based learning and wider learning options More rooms with purpose built spaces e.g STEM / Art / Library Large windows to maximise connections to outdoors

Activity 2

Design Inspirations - Teaching Spaces	Design Inspirations - External Spaces
<ul style="list-style-type: none"> Favourite 1 Hellerup style teaching space for assembly and social areas as provides flexibility of use Favourite 2 Open plan learning with writeable walls - really like the multi-purpose functionality Favourite 3 Natural light floor/ceiling glazing - love connections to outdoors Really like Soft furnishings in breakout spaces to facilitate different learning options Neutral Not too many cavernous open spaces as this can be overwhelming / not very sensory friendly 	<ul style="list-style-type: none"> Favourite 1 Love the natural feel of the playground with tunnels / mounds / slides (top right image) Favourite 2 Accessible outdoor cover space with natural feel would be beneficial for school. (bottom right image) Really like: Using the site topography to create areas for play and exploration rather than it being fixed used - making spaces work hard to maximise uses. (bottom left image)
Design Inspirations - Innovative Spaces	Scoring Matrix :
<ul style="list-style-type: none"> Favourite Indoor Slide - as kids would love to have it within the space, however, from a staff perspective would need heavily managed / risk assessed Really like Ideal of potentially occupying roof spaces/ creating courtyards to bring learning throughout building. 	 <p>Favourite</p> <p>Really Like</p> <p>Just Okay</p> <p>Neutral</p>

Workshop 02 :

Establishing Adjacencies | Education Session - Pupils

Workshop Aim:

The purpose of the workshop was to reaffirm the learning/discussions from the last engagement session, moving from the thoughts about 'my space' into thinking about 'our space' zooming in on the detailed adjacencies between spaces. The importance of establishing the key adjacencies of spaces and whether there needed to be a physical, visual or nearby link between areas was a key point of discussion. This first session with Primary 6 focused primarily on the interactions between spaces given the depth and breath of various educational spaces before the group looked at wider connections within the project.

Location: Westerton Primary School

Session 1: P6 Pupils

Attendance: Approx. 30no (1 Class)

Date: 24th October

Session 1 Outcomes:

The first session was held with Primary 6 pupils, we introduced the two site options are explained that the goal of this session was to think about the zoomed in plan arrangement but also the zoomed out overall site arrangement and site options. There were mixed feelings about being presented with two site options but the pupils progressed positively to provide their thoughts and aspirations for the project.

Key adjacencies highlighted by the primary six pupils included:

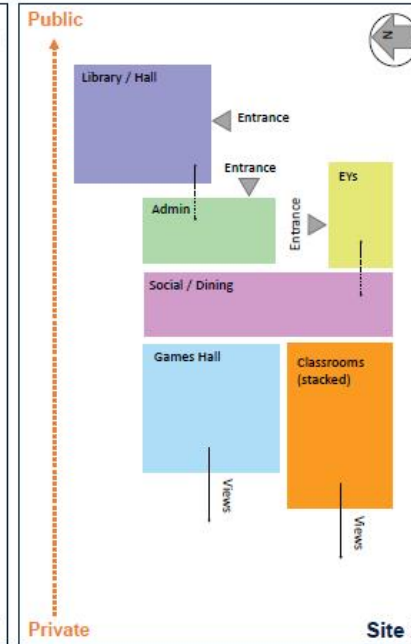
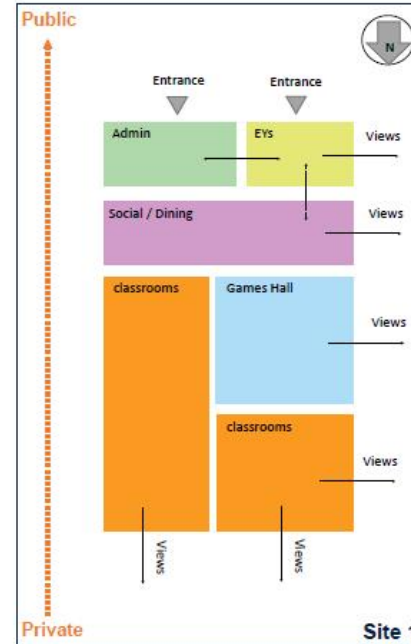
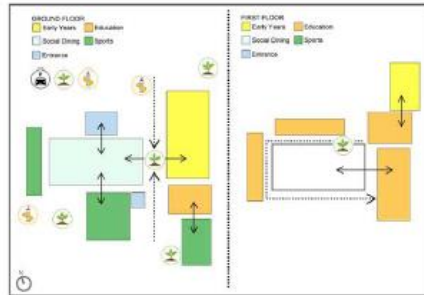
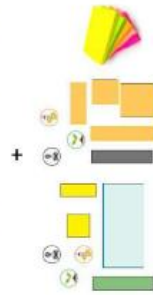
Site 1 - Existing Westerton Primary

A compact plan was developed but the majority of the pupil groups, that generally stacked early years, admin, sports spaces and social dining to the front public face of the building. While the classrooms were situated behind this public frontage to the private side of the site and all groups aspired to have strong connections to tree and the differing levels of the forest floor.

Site 2 - Westerton Park

At the park site, the trend from the pupil groups pulled elements of the plan out to create a separate community hall/library space and an early years with a distinct entrance. Similarly to the response to the existing site, the main front of house spaces (admin / sports /dining) were located to the front while the classrooms were to the rear onto the open space.

A number of groups indicated stacked classrooms in contrast to the early single storey diagrams that had been presented and commented that maximising outdoor space was a driver for having two levels.



Westerton Primary School | Pupil Session Trends – P6

Workshop 02 :

Establishing Adjacencies | Education Session - Pupils

Workshop Aim:

The purpose of the workshop was to reaffirm the learning/discussions from the last engagement session, moving from the thoughts about 'my space' into thinking about 'our space' zooming in on the detailed adjacencies between spaces. The importance of establishing the key adjacencies of spaces and whether there needed to be a physical, visual or nearby link between areas was a key point of discussion. This first session with Primary 3 focused primarily on the interactions between spaces given the depth and breadth of various educational spaces before the group looked at wider connections within the Campus.

Location: Westerton Primary School

Session 1: P3 Pupils

Attendance: Approx. 30no (1 Class)

Date: 24th October

Session 2 Outcomes:

The second session was held with Primary 3 pupils, we introduced the two site options are explained that the goal of this session was to think about the zoomed in plan arrangement but also the zoomed out overall site arrangement and site options. Primary 3 were excited about looking at the two different site options and how they could design their own school using the puzzle pieces.

Key adjacencies highlighted by the primary three pupils included:

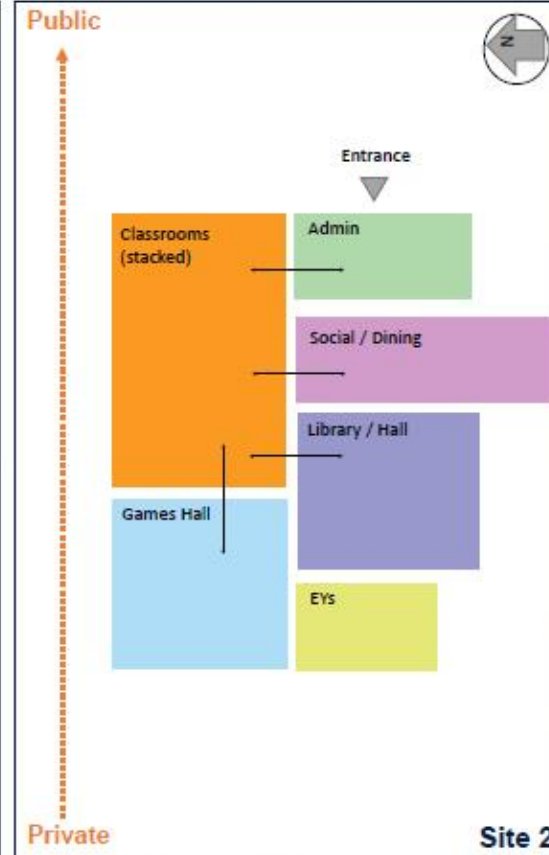
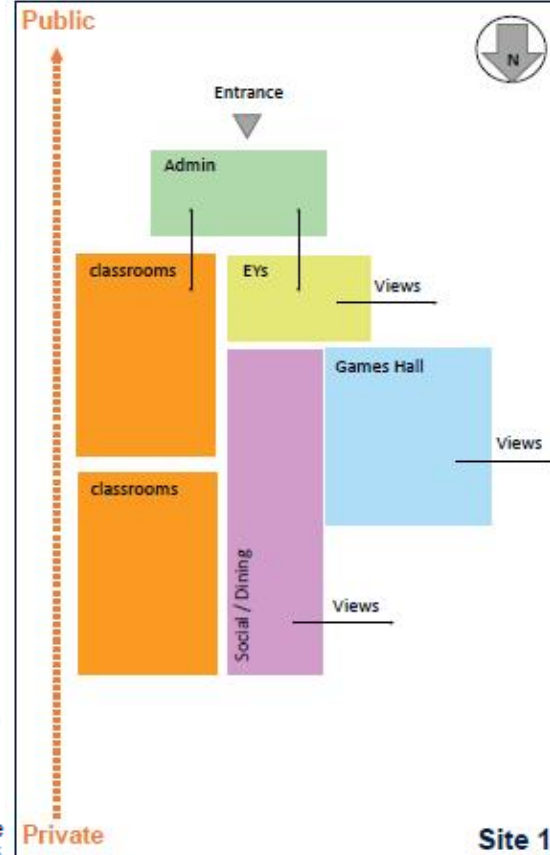
Site 1 - Existing Westerton Primary

The primary 3 pupils generally went for a compact form that prioritised the games hall and dining area with views over the treetops. They stacked the classrooms to the rear of the site and similarly to P6 they put admin and early years to the front public face of the building.

Site 2 - Westerton Park

When looking at the park site, P3 went for a more compact form that held the classrooms at the front of the site with the community / library space at the heart of the building. This location for the library was noted amongst a number of groups as they wanted to use more of the library services throughout their day so felt it was important to sit right at the centre of the building.

They located the early years and games hall to the rear private side of the site to have a better connection to the outdoors environment.



Westerton Primary School | Pupil Session Trends – P3

Workshop 02 :

Establishing Adjacencies | Education Session - Staff

Workshop Aim:

The purpose of the workshop was to reaffirm the learning/discussions from the last engagement session, moving from the thoughts about 'my space' into thinking about 'our space' zooming in on the detailed adjacencies between spaces. The importance of establishing the key adjacencies of spaces and whether there needed to be a physical, visual or nearby link between areas was a key point of discussion. The last session with the staff again focused primarily on the interactions between education spaces given the depth and breath of various educational spaces before the group looked at wider connections within the site options. The turnout for the staff session was low again but that is likely due to the public exhibition being scheduled for the next day.

Location: Westerton Primary School

Session 1: Staff

Attendance: Approx. 6

Date: 24th October

Session 3 Outcomes:

The last session was held with the staff and introduced the two site options. After we explained that the goal of this session was to think about the zoomed in plan arrangement but also the zoomed out overall site arrangement and site options. The group then started to discuss the specific options each site offers for the project.

Key adjacencies highlighted by the staff included:

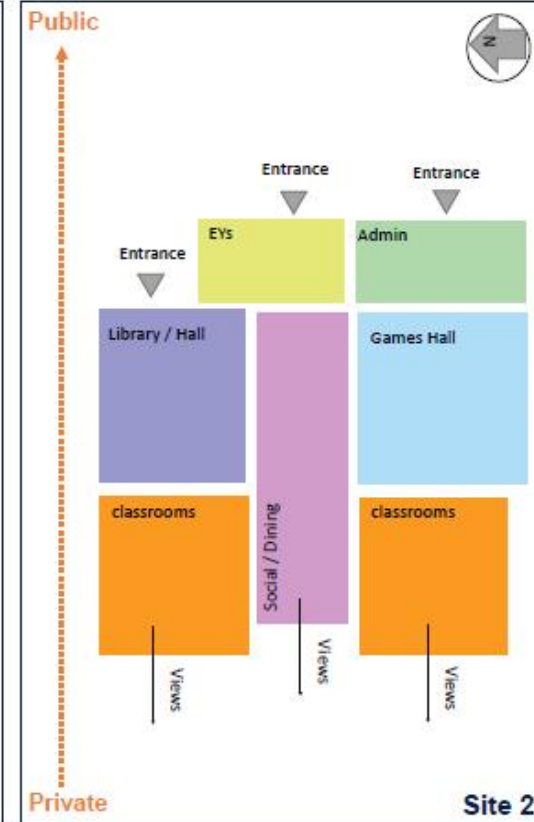
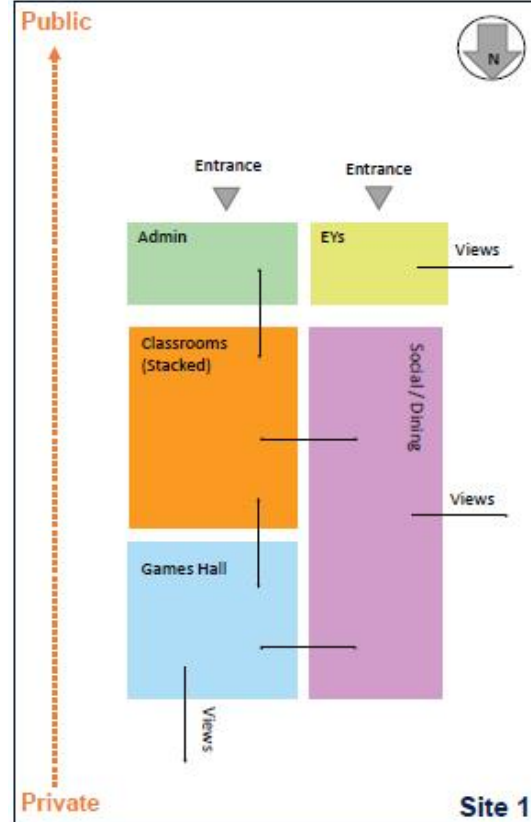
Site 1 - Existing Westerton Primary

A compact plan was developed but the staff group, that prioritised having the social dining to the main area of outlook over the site towards Westerton park. Having the admin and early years to the public frontage of the building was also picked up by staff as an important adjacency, with the classrooms stacked and arranged next to the games hall and dining spaces being highlighted as important arrangements.

Site 2 - Westerton Park

At the park site, the staff opted to create classroom clusters around the social dining area, putting that space at the heart of their building, while the overall form still remained a compact arrangement. Again the early years and admin were both pushed to the front of the building alongside the library/community space and there was a detailed discussion on entry options for the building in this multi-discipline approach, why the preference being a distinct separation of entrances from the primary to the other building users.

There was a general nervousness around the activity spaces and these being utilised properly to assist delivery of education. It was agreed a dedicated workshop on the briefing and interior design of these spaces would be help in the next design stage.



Westerton Primary School | Staff Session Trends

Westerton Primary School Feasibility
Public Engagement Responses - Engagement Sessions
Appendix 4m

Event 1

Number	1 What do you consider works well and not so well at the current Westerton Primary School?	2 Are there any key features you think should be included in the design of the new Westerton Primary School?	3 What key aspects should we be mindful of in considering the final site option for the new Westerton Primary School?	4 What does the Westerton community mean to you?	5 Are there any other thoughts or comments you would like us to know?
1	Safe place for kids away from pollution and excessive speeding traffic.	A happy and safe place for the children to learn and grow.	Keeping the school where it is a safe environment for the children.	Everything - came here in 1953 green fields everywhere Westerton Park and Playing Fields our last and only green space so important for community health and wellbeing.	Please keep the school where it is leave our last green space alone.
2	The facility at the top of the hill allows children to have both the school and the football pitch. It's a garden village and is used for that.	Green space for people to use outwith school hours. School classes should be modern and exciting.	Traffic on Maxwell Avenue. Loss of field. Loss of different utilities in the village. Also the Council should have redone the school years ago and not left it to rot.	I have organised community events at Westerton Hall with all money going back into the community. This is a great area and I feel Councillors are more interested in money than redoing the school.	The school should be rebuilt in its current area and not be sold off for potential flats. Maxwell Avenue would become unbearable with traffic.
3	Community connections seem to work well. However the siting of the school at the top of the hill isolates it from the community connection.	Interactive connections with the local community should be encouraged - sit the new school down in Westerton Park.	Community connections - encourage these - use Westerton Park for the site of the new school.	Connections - companionship - friendship of long standing	Part of the Church grounds could be used for allotments and possible use for installation of ground source heat pump, would make this area attractive to the community - please ask the Church about the possibilities.
4	The school definitely needs updated and made more fit for purpose. Location is good for those walking to school.	Needs to have good access esp. in terms of facilities for drop off and pick up by car (sufficient parking without impacting traffic and air quality) Room for those with sensory needs considered.	Flooding @ Deepdene Road is an issue this may well be that sewers and CSOs cannot cope so additional building a concern. Traffic on Maxwell Avenue and parking needs to be considered as can be busy even now.	Sense of community and green space. It is a garden suburb and this is what attracts people here.	Need guarantee green space will remain in Westerton somewhere without causing traffic or flooding issues to current residents.
5			Flooding, parking, traffic congestion. Input from all community members not just those attending the school as some proposals affect community building and space.	It's important to keep community at the centre. Everyone should have access to green space and community buildings - would access to community hall / library be restricted for non school members if the facilities are combined?	Is there a proposed budget and timeline for the new green space if the school site is moved? Who will access to the new pitches if the site moved to the park i.e. will it be paid use etc?
6	Works well - the location and having three entry/exit points for pupils, safe location, away from traffic works not so well - the huts - should have been demolished years ago, not fit for purpose		Maxwell Ave at the library is extremely congested at rush hour and 3pm school pick up only being one of the three pick up / drop off points. If the new school was built on the park, Maxwell Ave would be grid locked and dangerous for school children and pedestrians.	Garden Suburb, green space, friendly community	Protect our Park please!!
7	Children need dedicated teachers and engaged parents to achieve. The building is of little consequence.	Please respect the historic environment and heritage of area.	Flooding and protection of green space. 24% increase in age 65+ residents - consider needs of all community.	We love Westerton	Get off the green!
8	Westerton is a high performing school with content, successful pupils, so the current school is clearly working well.	It must consider it's location within an area of outstanding conservation and respect the heritage of a historic suburb with many traditional listed building.	Severe flooding surrounding the park area. The erosion of free, accessible community facilities during a cost of living crisis. The safety and wellbeing concerns of location between a busy road and railway line. UN Guidance says that green space is vital to child development.	Westerton is a safe, supportive place with huge historic, social, architectural significance in Scotland's landscape.	These sessions and management so far have been a shambles. Shamefully biased comms from an Elected Member who regards my opinion of lesser importance. De-designation of site within Conservation Area and without consultation. Refusal to provide information when required and general evasiveness.
9	It's situation works extremely well: safe spaces all around out of the way of poisonous exhaust fumes and beautifully epitomising the colours of nature and seasons of the year. It is an exceptional site. Treasure it! Rebuild on this site!!	It should be light and sunny and not be adjacent to the inly route through Westerton ie Maxwell Avenue. It should ideally have trees for open air field studies and geography.	All of the above plus the wishes of Westerton parents and inhabitants.	Everything: Tennis courts, brownie hut, bowling green, library hall, small shops, friendly meeting spaces. It is unique in all of Bearsden and its community is evidence of this.	Please do not build on our only green space, adjacent to the amenities so widely used and enjoyed by all the generations. I have lived here for 50 years and it has been wonderfully contained, friendly and accessible for all ages, encouraging community, please listen to our views.
10	The community of the school, its central for Westerton pupils - it has a great reputation that's why people move to Westerton.	Make good use of the view and parking and more classrooms.	Flooding, keeping the school the same size or bigger, new schools tend to be smaller. Traffic congestion.	Westerton community has a long standing community with pupils doing exceptionally well. I love staying in a community enjoying Gala Day, sports day and nursery and for the football ground.	When is the new school happening? SNP will lose votes as they are for the new school down the hill. Please keep our school where it is - either refurbishment or new!!
11	The pupils have a good environmentally friendly area where they enjoy the school right now has easy access to the school preventing congestion.	Larger PE Hall	Congestion. Make it environmentally friendly.	A lot. Have always used the community facilities.	Leave the school where it is.
12	The current school is not fit for purposes. There are issues with parking around Crarae Avenue Parents are parking dangerously. The school grounds have for a number of years been used outside school hours causing distress and sitrubance to those backing onto the school - much of this has been ASB.	The school should be adequate to house all existing and future pupils - future house building? There should be an integral nursery ensuring an easy transition from nursery to primary.	The residents of Crarae Avenue should be considered the school was built after the house. The playground should not back onto the gardens on Crarae Ave houses.	Westerton community is very much controlled by certain people. I don't feel part of a community. The 'Village Green' is used by dog walkers and once a year for a gala day. It is not the heart of the village!	Those living in Crarae Avenue have been bullied by people who live no-where near the school it should be moved to the area where residents are not impact by the disturbance it causes - put it on the green space!!
13	The school!				
14	Part of the community - although being at the top of the hill slightly removes it from much of the community. More open space would be helpful.	Links with the community should be maintained	At little disruption to the children's education as possible. Many of them have already been disrupted. Just get on with it. This should have been tackled years ago.	We have lived here since 1976. It has always been a warm and welcoming place to live.	It would be excellent to have the existing site as an open space. The views are wonderful. There might be some possibility of using part of the Church grounds as community spaces / gardens / allotments. Please ask them!
15	School needs updated. Three gates an advantage for dropping off and pick up, also traffic congestion.		Drainage. Traffic congestion. Taking up precious green space.	It's home	Better explanation of No3. Disruption, duration and temporary locations.
16	No comment - no kids at school	Modern equipment and good play facilities.	Loss of green space, also the current school site would not cope with extras.	A quiet area in which everybody respects one another and the community spirit is first class. It is also a well used green space and my fear with new flats will be built on the existing site which the infrastructure could not cope with.	Rebuild school on current site will cost less and prevent new homes which are not required to be built.
17	Location, play areas. Current building ageing and dilapidated.	More landscaped gardens	Loss of football pitches. Increase in traffic on Maxwell Ave (which is already problematic). Issues with cars parking on Maxwell Ave . Community generally very against loss of existing green irrespective of using existing site as a new garden area.	The pitches area is utilised greatly for annual fayre, clubs and children to play. Losing the space would be disastrous. EDC does not appear to realise the amount of anger in the community over their plans.	Don't ignore the local community who are almost entirely opposed to the new site and all want redevelopment of the existing school.

18	This is a very small catchment area, just over 150 children. There is no need for knocking down of original school.	Building on original area is my only concern.	The green space that is already available should not be touched.	The green space / library / hall is the only facility that Westerton has. I feel strongly it should not be touched.	No answers were given when asked at the meeting. All too vague and felt dishonest.
19	I like that the school has a range of terrains for the children to play and learn e.g. hill areas, concrete and forest areas. I also like the multiple pick up / drop off points. However, the building is very old and no longer fit for urpose and is subject to terrible flooding.	A variety of areas to play, learn in. A purpose built area specifically for sports e.g. pitch, running track.	I think relocation is the better option (Option 2) as it safeguards the library and enables the development of modern facility for the school / nursery. Plus provides the prospect of a much needed community hall. A major + is this can be developed whilst the kids attend the current site so their education is not disrupted.	Westerton community to me means partnership, progression and protection. As long as we protect and respect aspects of our green spaces and this is reflected in the end product of option 2, then I feel it will be the better option all round.	I love the idea of a new Westerton Park in the original school grounds and feel this would give the area more purpose especially the new park worked in collaboration with Cairnhill Woods.
20	Very few advantages to current situation. Not so good is current state of buildings and playground. Parking on pavements, parking dropping kids off is very dangerous also.	Break out areas and appropriate lighting	What is best environment for children and teachers. To create the most effective and safe teaching situation.	I've lived here for 30+ years and like the area. I feel the feedback about losing the green field is nonsense as it is not used on a regular basis by the community.	I feel very strongly that the should be moved down the hill to current library site. This would avoid the need to decant and provide long term a much improved educational environment.
21	It's in dire need of upgrade. Pupils in portacabins isn't ideal. Great local community.	Bright, safe space. Greenery / mature	Local resident's opinions. Parking. The green space is a terrific resource.	Feeling of belonging / working after one another / lovely place for children to grow up in.	Folk are nervous about what would happen to existing primary school site if option 2 is selected.
22	Better air quality, better access roads middle of catchment area, easy access to woods for outdoor learning, safer roads round school.	Keeping it on current site!	Child safety ie. Not sandwiched between a main road, railway track and canal.	Everything - it's my home, it's where we have a great community that will be badly affected if the school moves.	Child safety should be paramount - something you are completely failing to grasp.
23			Green spaces available for use during summer months for kids / community		Drainage - how will the drainage problem be resolved in Deepdene - new school on their doorstep - more water.
24			I think a new hall, nursery and library would be great.		A new nursery would be great. More play space at the top of the hill too.
25	The current location is safe, away from the busier roads and the railway, providing the most suitable location for the children. Funding to the current school has been neglected for many years, an improved school is long overdue.	A suitable modern school is the current safe environment. An end to aged portacabins.	What would be lost if building on the park site. Children in particular, while gaining a new school, would lose incredibly.	Westerton benefits from a huge sense of community. I have lived my life here. I now bring my children up here. It is vitally important that the few key assets we have kept and enhanced, not lost	A sense of community is not quantifiable by monetary amount or square usage. Its where our kids play after school, where we meet with our dogs. Its where we play football. Its our gala day. Our kids deserve a propoer school and somewhere to play after the bell rings! New school same site!
26	Not well - the noise caused by older youths playing in the school outwith school hours, parking, lack of maintenance of school.	Ample parking facilities for local residents. Park free zone from station to local shops. Also "No Stop" within this area. Ample "Play" areas for all age groups including basketball / football courts.	Making sure that the school is big enough for future pupils if more housing is built in the area.		1) Green space needs to be monitored if new development goes ahead. No basketball / football pitches. 2) Access for all age groups. 3) Keeping local residents in Crarae Ave updated and involved at all stages of development.
27	Approach along Crarae Avenue is good visibility for people crossing the road, number of entrances to school, so number are reduced in any one area.	Yes, take into account the narrowness of Westerton Ave. Parked cars as both sides of road, near to where new school will built is an accident waiting to happen!	Access to station, car park, access to library, where people who live on Maxwell Ave, park, parents dropping children off, is there an area off the road.	Friendliness, green space, use of tennis courts and bowling green. Community with library, will new school affect this.	If its green for green, ie where the current school is situated, if green area, who would look after the space, so vandalism, inapropriate behaviour of users of space, curfew required ie 10pm.
28	Good - outdoor spaces - trails - green space to play and learn. Bad - building is a mess, terrible access and flooding.	Maintain outdoor learning and play spaces	Lower (park) site is my preferred option - no decanting kids and near hall and nursery but only if park is repositioned on current primary school site and not sold for development.	It's a lovely community with great open green space - we need to keep this ethos	Don't listen to all the bad noises from some community members saying they represent all views they don't
29	Don't know much about the school - except husband went there and wasn't fit for purpose then. My children are of the age who will be directly impacted by the delays in which the local community are trying to put in place.	Look at similar schools classrooms - avoid open plan !!	Happy with proposed plans		I am all for new school and new facilities
30	Location: away from busy road, noise and pollution		Flooding, drainage, parking, lack of green space.	School in same location please	New school same place
31	This process is a farce	Keep the school on it's present site.	Do not destroy this historic Conservation Area - keep school on existing site	Everything - I am disgusted and appalled by this farce of a process, we the community have told you to retain the green.	This is an appalling fake exercise in community engagement. Keep the school on the existing site. Save the green.
32	Pollution free environment. Various access points - prevent congestion.	Larger PE Hall	Pollution. Greenspace. Congestion. Flooding.	A lot.	Leave our greenspace!
33	The site is high up and visible. What an opportunity to have a wonderful modern building for all to see. An improved system for car drop offs and pick up.	A nursery up to 5yrs. More glass! Let the children be aware of their environment. More landscaping.	The special feeling of living in a village and not in just another suburb.	There is a strong community long and unique, want to live here even though there are no shops or buses.	I hope the final decision to go i.e. existing site or Westerton Park one way or the other does not depend only on the 2 feasibility studies already done.
34	The pupils enjoy a pollution free environment. There is easy access to the school to prevent congestion. Good, natural playground.	Larger PE Hall	Congestion. Pollution. Loss of green space. Flooding in Village (if on village site)	A lot! I have always used the village field, playpark, Hall and Library.	Leave the school where it is. Listen to the Westerton community.
35	I think access to the school could be improved for pedestrians making their way from say Maxwell Avenue. Pavements are not in good condition and it's very steep.	Importantly - in view of what's happened recently in Bishopton there must be enough space to accommodate children from the catchment area.	That the right decision is made in the longer term, not only for pupils and teachers but for the local community.	It is a friendly place to live with good housing stock. We must ensure there is no additional burden put on the sewage / drainage system - especially as this country becomes wetter.	I think it is important to tell people what the land will be used for if the existing school is demolished. This is vital.
36	My kids attend St.Nicholas and Boclair - we have been extremely fortunate to benefit from 2 new builds in the last 5 years - I really believe the local Westerton kids will benefit hugely from a new build - current building way too old.	Public access to community space / library must be guarenteed a football pitch for hire - 5G would be a huge bonus as lots of local teams always looking to hire - not enough pitches in EDC.	Benefits to children. Education and wellbeing. Benefit to local community - local improvements.	Village life a stones throw from the city. Respite, sanctuary, a natural space to relax.	Happy for school to be on Westerton Park provided green spaces enhanced locally and library / hall access guaranteed. Also would love a better play park.
37	I think it is fine but it just needs a refresh because everything is a bit broken and old.	Big playground and lots of green spaces. Also more toilets and one building. Light and ramps also braille on the doors.	Bigger playground and bigger ICT and bigger stage.	I think that we are all strangers that just don't know everyone and the one thing that we all love is the park an football pitch to hang out on.	I think your design should be two storey and then you would have much more space for the playground and for people to run around in.
38	The school is fine but needs a refurbish and a new entrance.	More teacher's offices and a new entrance, a light and more ramps, raille, automatic door.	Keeping the park, no junior toilets, just smaller sinks. Disabled people being able to come here.	Meeting at the park, playing on the green, playing tennis in the tennis club, walking to Westerton	Please save our green and make the school in the same plcae, love the park where else would I go with my friends.
39	Fantastic location re. outdoor space, with a great view. Three access points for parents to drop off children. Has a feeling a country village school.	Continued use of outdoor space. The children could be encouraged to grow more veg etc, as one example.	Don't think about the parents of children attending the school only. Children are at primary school for 7 years - there are people who have lived in Westerton for a long, long time, who's lives must be taken into consideration - major concerns re. increased traffic on Maxwell Avenue.	Westerton community is part of the reason we moved here 20 years ago - we brought our children up there and love the village, the park is at the very heart of this.	Do not want a school planned in the middle of our Conservation village. This will impact Westerton in so many ways. Please consider what the local people are saying.
40	The age and quality of the building is poor but the history and location do work well. Walkable to current school and little need for cars.	Similar to all new build schools to be fully modernised and improved.	We don't want to lose the existing green space used for sports days, football and gameplay, dog walking and gala days. Westerton is a Conservation area and in the agenda of sustainability losing green space feels detrimental to the community.	I was brought home from hospital on the day I was born to a house in Westerton in 1989, grew up and attended Westerton Primary School and now live here and my young children will attend Westerton Primary.	The issues for relocating don't resonate locally in comparison to Conservation Area, well used green space in the heart of the community and the option to re-build a new school on the same site is feasible.
41	The school works well but needs a refresh and some classrooms instead of huts. Access to the school is good and on a quiet street.	Enough classrooms. A 2 storey building so you're not taking up green space. New entrance and large hall (if possible).	Keeping the park / green space. 2 storey so taking less space on the ground.	Meeting in local park. Annual gala day in the green space, friendly school.	I would think of using the library space for a nursery and having a small school library space. I don't like the single storey school on the green space. I don't like the wider school plan on the existing site as it loses to much ground space.
42	Well - clean air, quiet road, fabulous outdoor learning environment. Not so well - nothing.	Preserve natural outdoor learning. Safety of children is paramount. Clean air.	Road and railway proximity to school. Preserving the accessible green for all ages. The health, fitness and wellbeing of our community. Please build on existing site!	The world! The community spirit is strong, destroying our green space will have a detrimental effect on this.	Elderly, disabled, young all use the green space. Without this mental health and community spirit would decline.
43	Works well. Away from busy road - Maxwell Avenue. Good green space and trees, clean air, accessible for larger proportion of catchment, managed crossing for remainder. Not well - poor condition of building. Parts of grounds required development of temporary classrooms.	Open space. Safe access. Multi-use facilities. Adequate vehicle access.	The whole Westerton community. The use of facilities and accessible community facilities. The current flooding issues within this community area and need for green space for drainage. Flood risk to area or development on only remaining green space.	We are very active within community organisations particuarly sports facilities. Numbers at library. Attend events in Westerton Hall. Resident for many years and enjoy community cohesion. Westerton is a supportive community.	Extremely concerned about increase in flood risk. Concerned that Scottish Water and SEPA not really involved in initial feasibility studies. Current drainage already inadequate, loss of green space will only make this worse. We are at risk of having no green space in Westerton suburb.
44	Location is perfect. Clean pollution free air.	Preserve outdoor space	Safety, clean air, away from busy road and railway	Everything. I am disabled and need and use our green daily.	New school (or refurb) same place save our greenspace.

45	It exists. Having a local primary school is fantastic, keeping a school in Westerton is a good idea.	Future proofing - are 11 classrooms enough? Why only 11? Active travel solutions - we live on a railway line - a canal and very local neighbourhoods - cycling should be the main way to get to school other than walking - the new building should have community facilities - for night classes, adult learning etc. New modern facilities should benefit the whole community not just school 9-3 each day. Adults could offer peer learning opportunities in classrooms of an evening - community learning opportunities etc.	Existing asset to the community, the park. Future proof - don't build a school and then realise it is not fit for purpose! This seems to happen so often. - Don't promise us something and then sell off the land for a quick buck.		Don't overpromise. Don't cut corners, think about 20-30 years in the future - is the school in the right place? Massive concern for community access to a library or community hall incorporated into a school. How often will we get in?
46			Flooding near to greenfield site		There are serious flooding issues downstream of the greenfield site. Early contact with Scottish Water is requested. The flooding starts at low return periods.
47			Access to play space for kids out of school hours. Primary has access at all times despite having many more places to safely play in their more rural area.	The Garden suburb area should be valued including presenting local green space.	Concerned about increased risk of flooding by removing the natural drainage the pitch provides. Concerned about the site of planned school on both sites, 11 classrooms don't seem to future proof the development. Killermont PS and Bearsden AC were both too small when they were built. What guarantees will be given that if the school is moved the existing site will be repurposed as accessible green space and not sold at any point in the future for development. If the school is built on the new site what community hall facilities will be provided through social hours, and how will safeguarding be considered if members of the public have access.

Total 47

<p>Main points: School is old, not fit for purpose, needs updating. Current school site has good views/visibility. Current school site is a safe, enclosed away from busy roads and pollution. Benefits from three entrances for accessibility Good outside space, close to woodland</p>	<p>Main points: Green space, landscaping Outdoor learning environment. Enough space/quality design for pupils and teachers. Preserve Conservation character and heritage Good play facilities Consideration for those with disabilities e.g. braille Safe environment</p>	<p>Main points: Traffic congestion on Maxwell Avenue Flooding, issues with drainage, raw sewage Parking issues Need for improve community facilities e.g. hall, library, green spaces. Access to facilities for community Green spaces, landscaping Concern for loss of football pitches Air pollution Benefits to children's education Health and wellbeing of community Westerton Park's proximity to railway line – dangerous.</p>	<p>Main points: Tight knit, supportive Close connections Garden suburb, green space Park is heart of the community Still good community without shops or buses</p>	<p>Main points: Keep the school on the existing site. Don't build on the green space. If built on the greenspace, provide new greenspace Budget and timeline for construction Use of Church for facilities Fear that current site will be sold off for house building/flats Building on Westerton park avoids decanting kids Children need new education facilities and opportunities to explore the environment Landscaping Flood risk/drainage concerns</p>
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Event 2

Number	1 What do you consider works well and not so well at the current Westerton Primary School?	2 Are there any key features you think should be included in the design of the new Westerton Primary School?	3 What key aspects should we be mindful of in considering the final site option for the new Westerton Primary School?	4 What does the Westerton community mean to you?	5 Are there any other thoughts or comments you would like us to know?
1	Access via Crarae Ave and Stirling Ave reduces the congestion on one area. The current position is central to the catchment area. The current building are no longer suitable but there is adequate space to rebuild on the original site.		How much relocation to the pitch will affect the local community. The pitch is well used all year, free access, keeps kids off the streets and out of trouble. This area is the heart of the community. Removing the grass will increase the flood risk to the surrounding area. This is a garden suburb and is of historical interest - created for the benefit of the residents. It should be protected. The council was given care of it, not to steal it. Sitting the school there will drastically increase the volume of traffic in the immediate vicinity - only one route of access compared to two for the existing site. Maxwell Ave already struggles with parking. This will snag up travel for residents. With regards to the wording about losing necessary places - that is law and must to be provided - don't use it to try to influence decisions - be truthful. Library - Council have tried to close the library before - this is more bribery and what's to stop you closing it anyway in the future?	This area is unique. A village in a city we are a close-knit community with a healthy village life which relocating the school to the pitch area will kill.	Please listen to the people of Westerton and don't rip the heart out of our village. Don't just see the financial aspect of this decision do what is right for us who live here.
2	Seems to have sufficient access and be a good balance of provisions for pupils. I can see the need for update but I don't see any issue with continued use of existing site with an improved facility.	My children should have access to the better resources but that applies where they are being taught. An updated facility will offer that as much as a steam roller half new building built so a Councillor can have their name on it,	The impact on drainage / existing flooding on Deepene and Northview area. The lack of access re Drainage to the community by stealing the last green space of a garden suburb. The school isn't in use throughout the year so having the school moved to destroy the park will end up with the ground locked during holidays. Wasted space for 3/4 months of the year. This will attract gatherings of groups and no doubt will make people who commute through at night feel unsafe and vulnerable. Have the police been consulted. Additional road/parking? Drop off issues blocking Maxwell Ave. Option 2 will cause a lot more cars driving down Deepene Rd, parking and lots of vehicle engine idling waiting to collect kids that really must fly in the face of local council emission targets.	Westerton is a good community and the park is a central part of that. As a dog walker who regularly goes there it's great to see people playing, exercising and meeting there. The gala day held there is a good example.	My experience from the construction industry has taught me this, when forced with this type of project. Remedial and renovating existing is more expensive than the wazy option of a new build and sell off existing to be some offer companies problem. Do the right thing, not the easy and lazy answer.

3	The site is very good.		Flood risk to the local area - adequate drainage provision including historical issues and planning for the future of climate change. Access to green spaces for all times including elderly and disabled - not restricting access only to school users. Traffic impact on surrounding community. Safe passage for people walking in the area at night. Open space for dogs to run and play and green space for dog walkers to meet. Space for the community to meet and celebrate. Preservation of the important historical site - Westerton is the only garden suburb in Scotland and it should be cared for and protected.	Friendly animal lovers. A beautiful historical site that feels a million miles away from the city. Open safe space for walking and living.	Drawings presented at the community event have been illustrated to misrepresent how much space is handled - this shows significant bias towards certain choices and is immoral and wrong - accurate representation is essential.
4	Its an existing site, building apparently not fit for purpose, which I've never attended or had kids at. Community familiar with location.	Community integration. Maintain character and setting of adjacent garden suburb including all buildings, surrounds and assets.	Flooding. Construction vibration impact on railway and Class 2 + 3 Listed Buildings. Construction contamination to water table. Traffic and parking impact on Conservation Area.	A great deal, it's where I live. The existing site of the school is suitable, the playing field site is a negative impact on community assets.	Stop and actually think of the negative impact on Westerton Historic Conservation Village. Train line vibration will reduce the lifespan of the new building on playing fields. Flood mitigation on railway will be incredibly difficult and costly. Reduce value of existing Class 2+3 Listed Buildings with potential vibration damage. Existing site will not sufficiently impact hydrology. Playing field site will be almost impossible to mitigate local flooding, and potential train line disruption during heavy rainfall periods. Disruption of local bat population which is illegal obviously. Removal of alcohol sale licence at Bowling Club - building standards do not permit licenced premises beside schools. Construction noise and operational phase noise will be unbearable on local houses who are subjected to Conservation Laws, allowing single glazed, timber sash and case windows if the playing field is developed on. The existing site's elevated position will not have such impact due to existing attenuation - residents already familiar with operational phase noise and gardens and house locations of adjacent properties are generally orientated to minimise noise. I cannot imagine a scenario where a new build on playing fields can be commercially viable considering all mitigation factors, insurance, traffic, access, parking, and loss of amenity is considered. Existing site new build has fraction of issues - and probably costs. Demolition of old school has issues but is necessary in both scenarios.
5			The community who live here. Putting a new school in the heart of a Conservation Area is madness. We would lose our only accessible community green space. Many residents would be unable to climb the hill up to the 'new' park.	A lot. It's a strong close and friendly community and we don't want it to be damaged.	The traffic on Maxwell Ave is already awful at school start/end times and would be unbearable with only one entrance to the school, and that on Maxwell Ave itself. Westerton Park is our green space, and is well used by the community, not only for group events (football, gala day, informal local events that you probably aren't aware of, like neighbourhood picnics, 'sports' days etc) but also by individuals, for dog walking, getting a bit of exercise, checking on the community fruit trees, impromptu chats with neighbours etc. Maxwell Ave already has too much traffic! Our green space needs to be truly accessible! Lots of residents can't climb that hill. Bats! (legalities around them). Bowling club! (school net to licenced premises illegal) Historic Scotland! (have they been consulted?) SEPA! (flood risk)
6	1. Pedestrian only access from Maxwell Ave - ie cars are kept on Crarae. This feels safer for everyone. 2. Woodland setting & privacy.	Its current position / site should be maintained. I am against using existing field for new school.	Congestion on Maxwell Ave. Existing field & park very well used & loved by locals. Flooding is a serious concern for new development in the area. Infill of existing green space is counter to ethos of Garden suburb.	It is the reason we moved to Westerton. Using field for new school will destroy garden suburb ethos & wider architectural / cultural significance of Conservation Area.	No consideration given to new build on existing site while also temporary classrooms on existing site.
7		Ensuring its is deaf-friendly - resist modern design urge to make everything open plan and instead have proper fully closed off classrooms	If site 2 picked, how will traffic on Maxwell Ave and Stirling Ave be handled? Already both streets suffer from congestion and are very narrow.		If Site 2 is picked & site 1 becomes green space, how will you ensure safety and security of adjacent houses (eg Stirling Ave) from youths drinking / fire starting fire starting in the park? What will the flooding impact be on Stirling Ave? Already we see a lot of surface water flooding down the hill from Site 1 and into gardens.
8	This is a very built up area. A move to the green would make a lot of congestion.		This green is used by many groups (football etc) for children.	This is an excellent community and walking the green I meet many other residents.	Congestion with the new site proposed. Noise levels with a school so close to our house. Ensure that the Bowling Club, tennis etc can here remain here?
9	The school is offset from the main bus thorough fare of the community - I think this works well.	Accessibility of pitches / green space for the whole community, not just the school pupils. A library and early years provision as well as space for the community hall.	The flow traffic through already congested Maxwell Ave. Safe and healthy ways for the children to travel to school.	A village in the middle of a city. The ability for my child to grow up as part of a community where she has access to green space and activities especially the history of this unique area.	Extreme concerns re. exacerbation further of existing flooding problems especially with the impending threat of global warming, concerns over green space and lack of it once the new school has been built the old site is yet to be demolished.
10	It is a good site, safe as it is easier to protect the kids through its relative remoteness from the community. The building is old, and very much need for renovation, in terms of if it is a dated design.	I am not sufficiently knowledgeable about education, to make a comment on that.	I think that issues of traffic should be considered - parking etc. If the new school is built on the current site, then issues to do with the disruption of existing field disappear. Previous problem with that is why the existing school was built there.	It is a lovely local, friendly green space, with lots of green space	Most importantly, a school behind houses is a good deterrent against burglary. If the new Westerton Park is behind the houses on Stirling Ave and around Crarae Ave, ensure that there is one physical buffer in place to deter burglary, having an easy escape route.
11	The green environment of the current school so not all concrete. The buildings are obviously aged and require reconfiguration for more classes in main building.	Classes in main building. Toilet facilities. Heating. Outside space.	Environmental impact. Traffic. Railway line. What happened to space if school relocated and maintenance of brownie hut, tennis club and bowling green.	It is about facilities and green space where people can meet.	Disappointing that considerations of taking the green space and poor communication from Council. We need reassurance of what happens to remaining spaces in Westerton e.g. building of more houses / flats. Why can't the existing library / hall / park be refurbished.
12			1. Existing facilities that are at the heart of the community that should not be lost - 1. Nursery 2. Library 3. Hall 4. Green 5. Tennis Club, Bowling Club, Brownie Hut. We have been told today all with exception of the green will not be lost - but please confirm this.	We are not from here originally - were are from a small town on the West Coast - moving here was a conscious decision as we were looking for a house with a close community that had a strong sense of who they are - that is Westerton.	I don't think EDC has communicated/engaged with the community properly re. Site 2 - the feeling very much is that the existing school site is going to be sold for redevelopments. The architect I spoke to today has confirmed this is not the case - better communication please.
13	The current school is accessible from 3 entrances, spreading the flow of traffic and people. It is on a beautiful site away from the main roads and railways. It is old and desperately needing upgraded.	Spacious classrooms and located away from main roads and noise railways. Good outdoor space for play in nature.	Traffic, car parking, flooding of local areas and maintaining the open green space that is an asset to the Westerton community - residents will move away if the green is destroyed by a new school.	I love the Westerton community and feel sad and angered that the heart of the village, the Green, may be destroyed. It is heartbreaking.	I really hope EDC listen to the community and do the right thing - put the people at the heart of decision making and save our green / village.
14	Poor disabled access	Level easy access to and from Maxwell Avenue	Childrens education for whole catchment area.	Not that much change happens then communities continued.	
15	A good community Space. Question 1. Do I want the school on a new site? No!	A high quality school for the area.	Flooding, flooding, flooding. How much water does the current green site soak up? What % do you expect to flood the railway	My life	Do not build on site 2

16	Building old and requires renovated / replaced as not up to current building regulations, heating standards not fit for purpose. In a prominent position to have a new built school with larger spaces to accommodate all.	More open space. Accessibility for disabilities, parking for safety issues.	Parking, green spaces for all	Community Spirit for all.	Concerns - parking, flooding traffic, safety, access to Westerton Hall for all group events.
17	The current site is within beautiful wooded surrounds. It is site specific and benefits the wider community without removing land / facilities that the community finds invaluable. It needs re. built on site with better drainage and accessibility - including lighting.	Better play area, on current site, better accessibility with lighting.	Due consideration to the needs of the community. Think about traffic flow / parking if it is on the green site, drainage issues. Potential loss of tennis club, bowling club, football pitch.	The Green is at the heart of our small community we come together for gala days, play dates, Christmas festivals, all the things that we value.	Other schools in the area are being renovated by decanting to temporary premises. This should be happening in Westerton, without question. This is purely about money, the Council want to see the land off for private housing - this is clear to everyone.
18	The school is outdated with many health and safety issues. It is in the wrong location - children can't access it with bikes and scooters. Disability access is limited.	Community access at weekends and holidays e.g. football pitch, hall for community events, library, nursery.	Safety for children. Suitability and future-proofing	Close community - need to allow this to continue by allowing community groups to come together with useable outdoor space.	A children's playpark needs to remain to cater for pre-school age children too.
19	Building is outdated and in need of repair still using huts. When told they only temporary, parking nightmare, and climbing hill to entry.	Class spaces need to improve and play area for children and area for sports activity.	To make sure the safety of children, with the Hall have security, safe for outside people not involved with school pupils.	As a resident for over 34 years, it means an awful lot.	Parking, security, playfields, and most of all flooding
20			Flooding, traffic, community hall not available for community as school needs it most and people will need enclosure to safeguard children. The park will end up being used as overflow for main commuters.	It is my home community area with safe places to live - good facilities for older people - present school area as Park not accessible to older people.	The area of green land soaks up. Some run off Deepdene Road. Present green area used for Gala day and fetes.
21	The existing school area works very well for the community and needs improvements not demolition.	The option 1 Redevelopment site only uses the existing footprint. There are two large areas outside of the existing school but adjoining (one derelict private owned) that should be incorporated.	The community as we know it will be destroyed by Option 2, losing the important green space that binds the community physically. The flooding in the area is getting progressively worse - Option 2 will exacerbate this.	Westerton is a very unique community with a village feeling within an urban setting. The community is everything to its residents and they almost entirely oppose Option 2.	The Council needs to consider the wider impact on the community and the long term damage that Option 2 will do to Westerton.
22	The location of the current school is good and should remain. There is land at the side of the school at Stirling Ave that could be used. The current school accommodation is old and needs updating.	Keep the school on the current site, put all rooms in one building.	Most residents don't want the school location to be changed we want option 1	A lot as I live in Stirling Ave, Westerton is a garden suburb for over 100 years and you would remove this in Option 2. The Green provides an area for community events and sports and should remain.	No other school has taken land away from residents they have all either been replaced or refurbished on the existing land. Option 2 is discrimination against Westerton.
23	Not applicable at this point	Not applicable at this point	Do not build on Westerton Park!	An awful lot and taking away our last open space would be disgraceful. Disrespectful action by the Council.	This question is biased away from the primary key issue that needs to be decided first - which is which site do we want the school on?
24	The position of the existing site of the school is excellent it is away from the main road traffic which is forever growing in density!	Make sure the early learning centre is included.	Main Road traffic congestion on a corner. Accidents will happen to the children. Primary school on the main road is definitely not an option!	Everything! People in Westerton know each other and understand what the green means to the village.	There is only 1 option, building the school on the existing site.
25	Not so well - lack of accessibility for all, it's not inclusive portocabins. No proper outdoor sports spaces.	Public playpark. Public community hall (multi purpose). Library. Outdoor learning area. Sports facilities. Accessibility	That you are adding to the community not taking away. That you have like for like in terms of both community assets and education facilities. Taking into consideration the children and teachers views are essential and they are the ones most important.	It is a safe friendly community which is invaluable I want my kids to have access to green spaces and a great learning environment. It seems there are many ways to do this.	This demographic of people who are objecting the most to a new building the green seem to be on average 40/50 therefore their concerns are only based on their own access and convenience, they are not at all concerned with what makes for the best learning environment of community space for young families, their say can't be the one that matters most.
26	The teaching staff are the ones who work well and have done so for decades. I am quite sure they could teach well in a grass hut. Renew the old school.	Location Location Location, no matter what assurance are given about traffic movement around proposed new school Maxwell Ave will be gridlocked!	The continued failure of SW and EDC to severe road flooding particularly Deepdene Road.	Westerton is still considered by some as a village with an identity.	EDC have systematically allowed Westerton PS to fall into disrepair for decades with the sole intention of stealing the football around.
27	I don't have an opinion I don't have school age children	Better sports facilities not just football.	Loss of green space. Sell off in future of the existing school space. Vehicular access and Maxwell Ave is a busy road. Flooding - I live on Stirling Ave and have been flooded before.	A place to meet, chat, walk dogs, go to the green for community events.	the places are very glossy. The danger of the school should be becoming of the area not some ultra modern design. I am concerned that the existing school land will not be redeveloped and eventually sold for housing.
28	I do think a new building is likely required - yet its current location works well within the community.	A commitment to improving drainage and flooding issues before any new development	Community mental health: overwhelming evidence suggests proximity to green space improves community wellbeing - given the Scottish government's commitment to improving mental health - including harnessing a community's green assets and more to social prescribing, removing green space needs to consider mental health.	Look at the Gala Day - this is tight knit community who value their green space. This is Scotland's first garden suburbs - ripping at its green space seems to betray Westerton's origins.	
29	Access not good. No proper parking. Portakabins being used not good and outdoor spaces not great.	outdoor learning areas. Sports facilities. Parking. Outdoor recreational shared space.	Minimal disruption for the children. Best opportunity for facilities. Aesthetically pleasing.	Family outdoor space, opportunities for children	I'm still open to both options at the moment and can see the benefits of both. There seems to a lot of anger / misinformation in the community - it would be good to create more open dialogue with the whole community to get everyone's perspectives.
30	I don't have children attending this school but I know what I've heard, people are happy with the site and just want it built in the same site.	Solar panels.	Westerton is a village (Conservation) and a village requires a village green. It is totally accessible for all young and old. The green is used as a daily basis rain or shine. The green is at the heart of our community.	Westerton is like no other place. Everyone in the village knows everyone by name. the Green is a meeting place for many residents. Take away out only remaining green space and we will no longer have a friendly, tight knit community.	Westerton is not only under threat of losing our green but threatened by flooding which is escalating year by year. The Green soaks up a good deal of rain water. If we no longer have a green the whole of Westerton will be submerged. That was not a consultation for residents - only a presentation.
31	Have no children at school however people are happy with the present location.	User friendly	Keeping the village as it is today	Harmony, good friends helping others that are infirm and require assistance no way can they climb up that hill for recreation.	You want to build on the only green space that is left. Flooding is a problem in Westerton and building the school on the current green will only cause more flooding.
32	Current site: access wise, building wise, safety wise is awful. Especially driving after bad weather. Not safe!	Please consider green space in front of Almond road for playpark maybe? I like the idea of having school on the green space for better accessibility and low rise of flooding and safe driving during winters / bad weather.	safety for children. Green space can be moved to the current Westerton Primary School site.	Its good to have park, play parks, hall, early years, library. Would love to have them in green space.	You can take into account the green space in front of Almond Road, near train station for play park which will be easy to access for both young and old people.
33	Please keep our school where it is. Teaching. Fantastic exciting and varied safe play levels away from pollution, congested dangerous road and speeding traffic. I know I have lived in Maxwell Ave since 1972. Getting worse each year. School needs upgrading to modern standards.	Modern warm functional building with good teaching facilities keeping present site with safe environment close to Carinhill Woods for outdoor learning. Important for the health and wellbeing of pupils: a saving for national health service for future generations.	Not to build on last green space but temporarily relocate school and rebuild on existing site. Our last green space is safe and easily accessible to all ages. It is used for playing exercising - dog walking - socialising - sports and gala days etc. Most of above not possible on present school site.	Everything. The first and only true Garden Suburb in Scotland. I came in 1953 green fields everywhere, built up now. Crazy to take our last green space. Most people move here because of the recreational facilities in our outstanding Conservation Area Village. All Garden Suburbs have green spaces.	Flooding. Deepdene - Northview - Monreith - Green space acts as floodplain. Housing built on Church Hall site etc more flooding? More housing more kids, would new sited school be big enough, Dargavel Bishopton?? Site traffic on 110 year old infrastructure impact on roads village houses - damage who would be responsible. Westerton built in a valley - water runs down - Climate change!!! Think again.
34	The location works well at the current PS.	Architectural excellence	Keeping village green as it is.	Identity, history.	
35	Do not build on the Westerton Green			Keep our school where it is	
36	Westerton primary is perfect where it is! was a former pupil there for 7 years and never had any issues. Yes it does need upgraded but it should be done on the current site.	A key feature should be keeping it on the same site as where it stands just now.	Keep it on the current site	Westerton is where I have grown up for 18 years. My family has had 4 generations here and Westerton has always been a big part of our life especially the football field which holds a lot of memories.	Keep the new school on the old site. Don't reck our only green space.
37	It keeps intact the 'village green' at Maxwell Ave. It keeps impact the library and hall - community facilities, the existing school us in good use of the land where it is.	Should be architecturally exemplary, spending 20million this should be put out to competition - Norr schemes are way below architectural design expectations, looks like a student has been given the work to do!	Keeping the school located where it is so as to maintain Westerton community as it is, which is successful.	Shared identity with the Conservation Area and Village Green integral with the Conservation Area	Disappointed that only 1 Councillor was present to talk with the Westerton Community at the FS Exhibition/Consultation. 4/11/23.
38		The nursery, library and school in same building	Lots of room to play		No!
39	I don't think anything works well at current school considering old building with limited space no modern facilities, access problem, unsafe to children especially driving in rain, icy, snow etc. More staff, better communication is required.	Modern facilities	Bigger and better school building and facilities. Expanding and making green space at current school location with easy access to old people. Converting green space at the end of Almond Road.	Beautiful location and lovely people with limited facilities especially gym and swimming pool.	Walkways need to be maintained on a regular basis. Green space at the end of Almond Rd to the redevelopment for better use by children and older people. Can road access be provided by changing walkway to road to connect Almond Road on to the North View.

40	Access suitable for pupils coming from all directions. Schools in dire need of being replaced.	New school should have sufficient outside facilities for children recreation learning.	If moves to Maxwell Ave would cause loads of traffic congestion this could be hazardous for children.	I have lived here for over 50 years and think community spirit here is second to none.	I have used the park and playing field with my own children then subsequently my grandchildren I would be upset at losing this valued space and this community.
41	The building is not been for a long time fit for purpose and the children need much better. The outdoor space is poor (green trees and concrete) although needs leveled off in any redevelopment.	4G/astro/rubber footpath pitches - level for both play and learning (PE) - library and ICT suites/rooms for play equipment. Dedicated space for all of school care.	Loss of green space is significant for the community - there would need to be a guarantee that moving the school to the green space means that the current school site would not be sold off for private development - this would be an excellent green space with fantastic views.	A safe community to bring up children in, while still accessible to the city.	I am invested in improved school facilities first and foremost if there must be movement and decisions made. The community hall needs to be considered properly within the pitch. The children need a new school.
42	The quiet suburb area close to where people live and good teachers and space environment and lovely woodland for children to enjoy.	The design should consider the important historic environment and match the houses for a consistent image.	Flooding! Safety of children on a busy road. Pollution of noise, dust, diesel from trainline.	A safe and accessible place for all members of the community - young, old, active and disabled.	Save the Green!! It is a well used, much loved, valued part of the community.
43	I think it works fine - with the obvious exceptions that the current building is too small and the fabric of the building is deteriorating.	No - just make it a building just for a modern school?	Do not remove more public green space once lost there is no option to regain e.g. flats are to be put on the old school site there is no where to put a new park.	I live here!	Please do not sell off public land for private development. Once houses are built on land it cannot be used for any public use again be that school, park pitches or anything else.
44					I have been told that both options are equally viable. In that case please could you formally (ie online or other server) ask the people of Westerton what their preferred option is so that elected representatives can know they are making the decision on an informed basis.
45	Works well where school is situated at present	Yes keep it at current site.	If school is relocated to park, safety concerns. Traffic on Maxwell Ave - canal - railway line	Live on Maxwell Ave. Traffic is bad at the moment but will get worse.	Council declassified land during Covid and never informed residents - yet we can't update our windows in our houses.
46				The ethos behind the origination of the Garden suburb of improving quality of life for lower incomes is important to me as is the aesthetic of the suburbs. Buildings on the green diminishes this missionary.	We have a unique and beautiful neighbourhood changing the character of it would be a mistake.
47	Maxwell Ave already very busy at rush hour, so having school at existing location keeps some of that traffic away from Maxwell Ave.	Green and eco/environmental friendliness!!! Building protects Green space. Biodiversity etc.	Traffic impact on local community's accessibility to green space. Flooding!!!!	Everything!!!	Traffic would be terrible if new school was built on new site. Big big flood risk. Loss forever of green space at proposed site. Concern that Council sell off old school land to builders who would develop a site with potentially fantastic views on to yet more flats and more car owners without the infrastructure to cope with many more residents to the area. Although new designs are saying that any new school on new site would have provisions for local community ie we'd still have access to community hall, library, playing fields - I have concerns that community would not get access they require because of school taking priority, security etc. Not sure if they're would be any protection of these facilities if school wanted / needed to expand.
48	The school is currently in a quiet area that is safe for children. The school has been left to deteriorate very badly and should've been refurbished many years ago.	Flat grass area for children to play sports. Nursery attached. Provision for breakfast and after school clubs.	Parking provision. Flooding impact if current green space is lost. Volume of traffic along Maxwell Avenue. Accessibility of a new green space for elderly people.	We are a close community who care deeply about the area and the people who live in it. If the green space is then away we will lose the heart of the community as it is used by many different age groups.	I feel there is too much to lose if the school is moved from its current location - we call ourselves a village but what would be left? Potentially no community hall / library and probably over time no bowling club / tennis club or brownie hut.
49	The location of the current school works well to give children a safe and secluded environment and quality of life. It's a picturesque and unique.		You need to be mindful of the nature of the community which does not naturally accommodate a large campus.	The community is unique and has a focus on offering a quality of life to people in smaller accommodation. It's chosen for its character which is under threat from this development.	By taking away the green, you threaten the community aspect and diminish the durability of the area you'd be making something worse for no good reason.
50	The right location of the site is the preference 1. Dropping off and pick up traffic will therefore be addressed.	Lots of windows and landscaping the site. To encourage children to appreciate the environment.	Traffic impact especially off Maxwell Avenue	Very special. Village feel to the area. No buses, one shop but people want to come and live here.	Hoping the plan is to build on existing site. Make the most of the location, high up with views over Westerton.
51	The school works well in the current location. There is already an established area for outdoor learning which is important for delivering cfe.	The building should be refurbished in the same style as Bearsden and Milngavie Primary School.	It is important to consider that option 2 is the best site for accessibility. Moving the school will encourage traffic congestion on what is already an extremely busy road.	The Westerton community is important and historical, it is important to keep the green space as it is.	Moving the school will mean all the facilities in Westerton will all be situated in the same location, causing congestion. Please consider the impact on the local community.
52	Fresh air away from traffic access to woods. Steps from Maxwell Avenue need replaced. Building is not well maintained.	Windows that can be opened. Green space what really matters is quality teaching.	Needs of the whole community - not just young families. Opportunities for all generations to share the space.	It is a community in a way that other places I have lived is not. A lot of that is due to the community space which allows us to have inter-generational gala day, picnics, exercise classes etc.	I've been told the Council don't care about parking issues but parking is already an issue even at the current site which has multiple entry points. Its currently unsafe for primary aged children to cross the road.
53	1) Formal consultation to comply with statutory legislation. This is not a formal process. 2) Insufficient information and conflicting information on options (misleading)	1) Both options should include some scope. 2) How will the Council EDC comply with Net Zero 2030/2040	1) Scale of development 2) Environmental impact 3) Net Zero / Sustainability 4) School Roles (don't underestimate) 5) Decant scope / requirements / timescales.	1) It's Bearsden South Community not just Westerton "NIMBYs". 2) Library, hall, green space, socialising. 3) Old delapidated under invested facilities.	1) Why has there not been a formal consultation process. 2) Why have contracts been awarded to Norr Architects and Morgan Sindall
54	The location works very well at the existing site. It is safe for children away from traffic and pollution at the existing site and close to the woodland area for outdoor learning opportunities.	That it should remain on the existing site!!!	Congestion on Maxwell Ave if the school were to move. Maintaining existing field and park which is very well used and enjoyed by children, adults and dogs. Existing field is accessible for all without the need to climb steps for those with mobility needs.	A sense of community spirit and a mutual respect for the history of the area and maintaining the ethos of the garden suburb and its green spaces. Moving the school is not in keeping with the Conservation status of the area.	Preferred Option - Option 1 - Concept B. I am against using existing field / green space for new school. - Concern regarding flood risk which is already a problem in the area. If existing is to be built on.
55	The environment is quiet and pollution is low. Its proximity to the woods and outdoor learning. Quiet location away from the main road.	Outdoor space low pollution is key safety is paramount.	Child safety. Clean air away from main road and walkway.	Everything. I am disabled and the flat accessible facilities are to my wellbeing.	A Park on a gradient is not 'accessible' in terms of disability!
56	The building itself is not fit for purpose and having half the classes in temporary accommodation separate from the main building is no practical! However the site itself offers a wide range of education experiences and is ideally situated.	Light any building with views from a high vantage point - not stuck up against a railway line.	Increased traffic on Maxwell Avenue would be a problem as it is over crowded as it is there is more opportunity for more traffic and to park off site with the school in its current location.	I have lived in Westerton 23 years. It has a unique sense of community with a village feel. To have the green / pitches re-developed would rip the heart out of this community. The community means a great deal to me.	The people of Westerton have been fairly represented in this matter. There has not been the formal consultation on this matter. It is obvious that developers have already been engaged.
57	Westerton school works well at the current site at the top of the hill. Students come from the switchback area and the village. The existing site works. The traffic drop off works better at the top of the hill. Not on Maxwell Avenue, it is too congested and not safe.	The design of the new school should include early learning and sports facilities. Keeping the literacy and hall down on Westerton Green!	If the school was to be at the Westerton Green which is a garden suburb green, Westerton will have no green place at all in the village. Children just now come down the hill from school and can go to the swing park, play football and learn to ride a bike. They cannot do that with a green space at the top of hill.	The Westerton community means everything. When needs be we pull together to support each other.	This project has taken 10 years so far. Is the Council waiting for the children of Westerton school to now have raw sewage in their playground. It must be fixed.
58	Wonderful teaching and support. Fantastic woodland and child friendly playground. Safe.	Warm, modern building in same place that's all that that's needed.	Keep school there please	Wonderful place to live. A garden suburb should have a green. Important green for health and wellbeing of community. Playing, exercising, socialising, sports and Gala Days loved by all.	The village green if resisted wouldn't be accessible to elderly or infirm!! Safe for kids, people always passing overlooked by flats, tennis and bowling clubs. Damage to village during building. Climate Change. Buildings on floodplain. Last green space. Criminal.
59	Buildings are old and unfit for purpose! Redevelopment for open usable accessible space is needed and buildings that provide good learning spaces and facilities.	Parking is potentially an issue but doesn't seem a problem now - but with more pupils could be. Better footpath up from Maxwell Ave including lighting.	Environment - open spaces, good access, consideration for residential neighbourhood. Access - good safe lit access for families. Buildings that provide safe learning environment.		

Main points:
 Quality education.
 Old building, needs upgraded.
 Current site is fit for purpose in terms of new development and landscaping
 Safe accessibility, no pollution
 Current site avoids busy roads
 Poor disability access
 Needs better drainage
 Good drop off and pick up facilities.

Main points:
 Importance of children having good educational facilities
 Community integration between school and facilities such as hall, library etc.
 Accessibility for all of the community
 Modern, safe and accessible building
 Sufficient greenspace and landscaping on school site
 Lots of light, windows

Main points:
 Concerns that community facilities would be accessible to community, solely for school use.
 Flood risk and drainage issues
 Traffic congestion on Maxwell Avenue and Deepdene Road at times and parking issues
 Construction noise and air pollution
 Potential loss of tennis club, bowling club, football pitch.
 Safety for children
 Community losing the last of their only green space.

Main points:
 Garden suburb / Conservation Area
 Village is unique, friendly community
 Historic area, rich in heritage
 Close knit community

Main points:
 Flood risk / drainage issues
 Traffic issues
 Fear of selling current site for flats.
 Losing green space
 Access to current school is difficult due to gradient, especially for disabled people.
 Other schools in area have been refurbished not newly built

Forms submitted by email

Number	1 What do you consider works well and not so well at the current Westerton Primary School?	2 Are there any key features you think should be included in the design of the new Westerton Primary School?	3 What key aspects should we be mindful of in considering the final site option for the new Westerton Primary School?	4 What does the Westerton community mean to you?	5 Are there any other thoughts or comments you would like us to know?
1	Currently the school works well at providing a space for education and learning and is conveniently located for access via footpaths and roads with car parks for staff. It is situated in an area that provides privacy from the school to the surrounding neighbours and vice versa.	Key features that should be included in the design of a new school. I would be concerned from a safeguarding perspective of having a shared community space as part of a primary school. Therefore a key feature is the security and safety of my young children. I believe that the new site (Site 2 - building on the green) would include a shared community space, whilst this is admirable to attempt to include a shared community space I believe this would undoubtedly be value engineered out of the project on said safeguarding concerns. One of the key features of the new school that should be included in the design is a dedicated site solely for the use of the school and the re-provisioning of existing community amenities should only be conflated with two sites on offer if both options included the re-provisioning of the hall, nursery, green-space. I did not see this reflected in the comparison of sites proposed.	The protection of existing shared accessible green space is a key aspect that has to be fundamentally considered. Whilst children are happy to walk up steps to school as they currently do, elderly and disabled members of the community would lose this and the knock on effect to those I believe would be devastating for many. I also believe that children are far more resilient than some of the team give them credit. It is rather nonsensical to argue that children's education would be disrupted by a decant into temporary accommodation, this is a 'fear of change' bias that is not shared widely by parents. Especially not myself, both of my children will be impacted by this decision. (Aged 1 & 3 currently).	The westerton community is unique, not only to the immediate garden suburb residents but the wider impact that the existing green space and community amenities provide. Having been here for nearly 4 years, on a regular basis playing sports in the field with other families, meeting new faces at the park, enjoying the gala day and going to events hosted at the hall. Are all examples of the existing community spirit and accessibility that stands Westerton community apart from the rest. This is not a closed offering to just the garden suburb residents, this extends far beyond into the surrounding area but the convening of the community at the existing centralised green space is, irreplaceable, the thoroughfare and direction of travel of the wider community happens in and around the existing footpaths to/from the field. Most happen on route back from nursery, or to the train station/ or back from the train station. The convenience and geographical placement of the existing space is intertwined with the community, hence the uproar in the notion of the separation of the two in favour of re-provisioning shared space up an inaccessible hill away from key sites within the village.	Thank you for the attentiveness, openness to discussion and public information sharing regarding this phase of the consultation, this is really appreciated. All of the professionals representing the project / council/architects were incredibly diligent, friendly and helpful and look forward to seeing the results of the consultation.
2	Works well: School gets a good reputation for quality and has suitable capacity for all who desire to go. Outdoor play space including a number of different environments Middle of the community Access to forest is close if desired for project work Not so well No space for car drop off - pickup and drop off awkward. Almost no parking space. Space not available to be used by external groups - I've never been inside. Play areas get well worn. Building hidden rather than being pride of community No green sports space on site Climb up hill to entrance is hard work! Space of site is limited	features to include Capacity for all local kids, now and future Green & hard play space (we know what rain does to grass!) Allow space which has no limit for games such as football (no issues with balls going over fences) Enable dropping off and picking up kids by car Parking spaces able to handle a parent's evening, or if space is hired. Integrated nursery space - current nursery at Westerton Hall is oversubscribed Public library - the current library at Westerton Hall is almost never open (never open at a time that we can use) and unless something changes, that resource is going to be lost Bike parking All day access to any linked or shared community facilities. Changing & toilet space for community sports facilities Storage for sports equipment Public play park available 24/7. Public MUGA space.	site options Community sports facilities should be retained (at whichever site) Community outdoor multi-use open space should be retained (at whichever site) Basic changing rooms / toilets / storage available at sports facilities. Traffic management should allow car based drop off & car parking Capacity of school should be retained or increased during build and after completion Returning upper area to wild / forest not useful due to Cairnhill Woods being available so should be sports / open / multi-use space. Enhanced car parking needed in all locations - current car park is too small for any sort of event in the existing hall - it is often filled with nursery, library and caretaking staff. There was concern that there is train station spill over but better to make carpark bigger still to accommodate additional cars to encourage train use rather than restrict. Add electric points to car park for staff and public. Could a small cafe / restaurant space be included in upper area, with views over the city? There is no food provision anywhere in Westerton currently. That could enable a focus and improve general amenity to upper location if most facilities are in low location. Could church, which is beside upper area, be approached or used to provide facilities to upper space? My favourite is to build on the low level location. This would	community? Currently there isn't a social space in the area - only functional and sport, so additional space would be nice. Community is more than a small vocal minority, but they do bring people together. A new building that reflects the garden suburb concept would help cement it.	other thoughts Important during build, which is likely to last a few years, to have full educational facilities and capacity and not lose all public space. The only other space might be the church - could it be utilised for community activities or host a temporary library? If lower area is being built on, could parts of the school be opened for community use out of hours?

<p>3</p>	<p>The following works well at the current school: •Big enough school to enable individual year groups, and capacity for all the children of the Westerton area plus some transfer students from the edge of Glasgow (Anniesland). Enough capacity for all local children in the future even if more houses were built in the Westerton area. •Green outdoor space, including relatively "wild" parts for free play (including wooden climbing frames etc.). •Low traffic area for kids walking to/from school. •Excellent quality of staff (this wouldn't change under either proposal, presumably, but worth stating!). The following are more problematic: •The building is tired, and ageing poorly, as is some of the surrounding infrastructure (see recent Glasgow Live article on damaged sewage drain in the area affecting the playground). •The entrance is not clear for visitors, not fully accessible (step access), and visually uninviting. •There is not sufficient drop off spaces for parent/carers who drive their children to school to safely drop them off. •There is not clear signage on the parking within the school (which is very limited), and there are not any designated bays for blue badge holders (and it's a long walk to parkable areas for anyone with limited mobility). •For those that walk, especially with younger children, and/or with prams and younger siblings, the situation at the top of a steep hill is hard work - especially in winter when the pavements are slippery. This is also a problem for carers who are elderly (grandparents), or disabled parents/carers and those living with long term conditions. •The assembly hall is on the small size for the capacity of the school</p>	<p>•The new school should have at least the same capacity as the current school - preferably more, to ensure capacity for all local children in the future even if more houses were built in the Westerton area. •Green outdoor space, including relatively "wild" parts for free play as well as a sports area. •The school should be fully accessible, considering the access needs of future children and their parents/carers. This should include internal and external design considerations, and sensory impairments as well as physical disabilities. •There should be a drop off zone for parents/carers who drive their children to school - or, if nothing else, parking for Blue Badge holders. •An assembly hall large enough for the capacity of the hall, and for community events (if building on the low green). •Clear signage and access routes for people arriving at the school. •Bike storage facilities for children. •If combine school with community facilities, then the community facilities (e.g. library) should have a separate entrance to that used by pupils for the school, to enable use within school hours without risking pupil safety. •Ideally the school would include an early years provision with space to be used as a main feeder nursery/childcare provision for children starting at the primary school. •There should be green outdoor space reserved solely for the children attending early years nursery section - this could be quite small, and they could share the wider outdoor space for primary pupils, but it's important to have an environment for age-appropriate toys etc., without the risk of older kids dominating. •The final design should include a playpark for children and young people in the area, which is accessible all year round, including outwith school hours. This should be lit for use in afternoons/evenings in winter, and ideally the current park should remain accessible throughout the build under either option until it is replaced.</p>	<p>•The current capacity of the school should be maintained, or increased. •The new primary school should include both sports space and outdoor green space. •The new primary school and any linked community facilities should be fully accessible. •Green space for the community should be preserved, even if in a different form. EDC should commit to reassuring residents that in the event of building on the low green, the current school site will be preserved as a community green space to replace the low green (if probably with different uses/layout due to topography). No part of either site should be turned into a residential building site. •Equivalents to the existing facilities within the community hall/library should be included within any proposed new design that involves building on the low green. This may be a T&Cs question - for example, if EDC build on the low green, the design should include school space, library space, a community hall space that is accessible for community groups within the day and evening/weekends. This could involve shared use with the school - that would be sensible, and efficient - but it's important that groups that meet during the day are able to do so, while still respecting and ensuring pupil safety. Previous comments about separate entrances would be one design way to respond to this challenge. •I am strongly in favour of having the library part of a proposed school design. Current trajectory indicates that stand-alone libraries across Scotland are closing; building it</p>	<p>•Westerton is a village community on the edge of a city, with a lot of green space (the Cairnhill woods are a big part of this). It's a good place to live and bring up kids; I want to be able to live here for the foreseeable future</p>	<p>•On balance, if (and only if) EDC will commit to preserving the current school site as community/green space for the future, and invest funds to redevelop it promptly following the demolition of the current school, I would be in favour of building the new school on the low green. The key points in favour for me are 1) ensuring that pupils' education is not disrupted during the build process, b) combining a community hub with the school in a physically more accessible location. If EDC cannot provide those assurances then I am not in favour of building on the low green. •There are some minor issues I can see with the proposed school designs across all the options - I assume that this is because they are indicative designs that are at an early stage. I would be in favour of more sustained community engagement on the final school building/ground design under whichever option is selected. •During the build process, it would be helpful if as much of the community activities currently held in the hall/library and low green could be enabled to continue under either option. This should be proactively considered and funded where necessary. •If the low green is built on, then EDC should run more detailed public consultations on suggestions for redeveloping the current school site into a green community space. •With regard to the current school site, if EDC build on the low green then I would suggest that any of the following might be possibilities for that space ("upper green?"): oSmall sports field for football/basketball/netball etc., with remainder of the space as semi-wild green space. oSemi-wild green space could include areas specifically designed to encourage biodiversity - insects, butterflies, etc. oSemi-wild green space could include community growing/gardening space. oPicnic benches/spots for people to use, with views over the city. This could</p>
<p>4</p>	<p>The location works well. The large, grassy playground is great for the kids. and the large classrooms on the ground floor for the junior classes are good, giving them space to move around and play. The location is fairly quiet, free from pollution and it is well placed within the centre of the catchment to encourage a lot of families to walk rather than driving. On the other hand, the building is old, tired and in dire need of repair (more likely demolished and full rebuild required).</p>	<p>Large classrooms, computer lab facilities, sports facilities, lots of outdoor space.</p>	<p>I think it would be a huge mistake to build on the field and I do not feel that it has been thought through properly. Apart from the fact that it would remove the community's one remaining green space (and this is a huge factor), it is just not a good location for a school. It would cause traffic congestion on the already busy part of Maxwell Ave (conservation area). It would be inaccessible for many families to walk to, compared to the current site. It is right next to a both a busy road and a railway, posing threats to both health and safety. Furthermore, train noise would require classroom windows to be permanently shut. The site is also barely big enough for a primary school and playground let alone the multipurpose building being proposed.</p>	<p>Having lived in other areas of Bearsden (and elsewhere) I can honestly say that the community in Westerton is the loveliest I have encountered. And the field (and play park) is a big part of that. Kids play football here every day after school, younger kids play games, mums meet up with flasks of tea. Many retired people use it for fresh air, exercise and some social interaction. The nursery are out on the field most days, the school and nursery use it for sports day, it's used for the annual Gala day... It may be "just a field", but people are upset about this for a reason; not just to be awkward. The kids of Westerton deserve a decent, well-maintained, fit for purpose school, but they also deserve their recreational space, as do the rest of the community.</p>	<p>The school is in a terrible state of disrepair and I feel that the council are not maintaining it in order to try and force through their agenda of building on the field and selling off the school site. There is currently a collapsed drain and part of the playground and one of the entrances (fire risk) is cordoned off due to the sewage water. The council have known about this since August. It's now My 6 year old goes to this school. This is just not acceptable. The current building has had its day; the council need to erect temporary school huts on the field ASAP whilst they demolish and rebuild it on the current site. Apart from everything I've typed above, to build this superstructure on the field would take years for works to begin, and the school is literally falling to bits. It needs rebuilt asap on the existing site!</p>
<p>5</p>	<p>The school has an excellent reputation and is well respected within the community.</p>	<p>The school building should be fit for purpose. The children will continue to thrive and excel not because of where the building is located but by high quality learning and teaching.</p>	<p>The cost of the new build should be appropriate and not onerous on current or future local East Dunbartonshire communities i.e. not through unnecessary higher community taxes The building of the new school should not devalue current properties in Westerton. If the new school is built on the current site this will maintain the status quo. If the new school build is built on the green area then it takes away the last remaining green space in Westerton. The current primary and nursery school already use this space and it is widely used by local residents. Our biggest concern is of flooding near or in our home. As you know, part of Westerton has now been designated as a SEPA flood zone where residents find it hard to get insurance and contend with raw sewage flowing into their homes during heavy storms. I have personally helped a neighbour to clean the deluge after a storm and know the damage it causes and that this is a real threat. The village Green presently functions as a soak for the area and if it is covered with concrete or similar material it is likely the flooding will get worse. Having spoken to an engineer at the meeting at the school, I am not assured that this will not happen, especially in these days of Climate change (as residents of Aberdeenshire recently experienced). She suggested that Scottish Water would need to invest money in the area as a result of the new build on the green space. I believe that before this school is chosen the residents should be given 'concrete' proof that this will not be the case.</p>	<p>We enjoy being part of the local Westerton community</p>	<p>Have you considered refurbishing Westerton hall and library to make it more user friendly or the nursery children?</p>

<p>6</p>	<p>Over 60% of households within Scotland do not have dependent children and as a member of this community I do not particularly have any opinion as to the current or future state of the primary school. I do, however, value the community facilities provided by the community hall and park very highly and use them daily. The current location of the primary school, the community hall and the community park suits me very well and I think this model should continue into the future.</p>	<p>Primarily I think it should be noted that the functions of the primary school and the community space are very different and cater to very different members of the community. The community centre and green field are used all day 365 days a year by all members of the community. A primary school is only used by a small percentage of the community and only during school hours, during weekend and school holiday periods it becomes an isolated, wasted space If the council are determined to force through the takeover of the community space against the wishes of the community then careful consideration needs to be given to ensure that any new building has adequate facilities for the whole community and provides 24/7 access to usable and functional green space. I would also note that the provisional schemes stated there would be community facilities however it appears from the consultation information provided that there are no stand alone facilities and everything will be contained within the school's locked and isolated boundary. The needs of the whole community must be taken into account including freedom from the threat of flooding, access to green space at all times and a community centre with adequate facilities. Having had a chance to look at some of the proposals presented by the feasibility study it is clear that these early designs address none of these issues. The proposed new school does not provide comparable facilities to the village hall as it stands at the moment and what facilities are there are so heavily integrated with the schools facilities that I am deeply concerned about access for the whole community throughout the year. These plans show large areas of the park fenced off with restricted access in areas that will sit idle most of the year when the pupils are not in residence. Good intentions to share facilities now may not play out as practical reality once the effects of staffing and security take hold into the future.</p>	<p>Drainage – There is a significant problem with annual flooding of sewage in the lower parts of Westerton particularly around Deepdene Road and North View where my home is located. No matter where the school ends up it must take into consideration the ongoing effects on local flood zones. The park currently provides a very important source of water retention to reduce the flow of water into the area and any attempt to convert this to hard standing will have a significant impact on flooding in the local area. There have been previous housing developments in the area built up on the higher levels that have had a variety of drainage support and storage features imposed on them during their construction, however these have not proved to have the capacity that was promised and are often overwhelmed during heavy rainfall and add to the already stressed old drainage infrastructure at the lower levels of Westerton. There has been an assumption that the old system can cope when in reality the effects are felt each year in Deepdene and North View when the system feeds into a bottleneck and the result is an overwhelmed sewer and sewage leaking out into the local area and into people's homes. All proposals must be approved by Scottish Water and the developers held to account to ensure that promises of adequate drainage are brought to fruition. Scottish water could very effectively utilise the existing park area to facilitate an enhanced drainage solution for the area whilst maintaining the surface area as a functional park. This will not be feasible with a school and associated hard standing areas built over it. Regardless of any intent to retain all</p>	<p>There are many things that I love about this area and its community and it is the reason why I choose to make this place my home The first thing of note is the history of the area. The Garden Suburb Conservation Area is the only example of a garden suburb in Scotland and it is of significant historical importance. The residents of this community have worked hard to preserve the character of the area for over 100 years and it is an oasis within the noise and bustle of a city as large as Glasgow. To find an area with such character and a village-like atmosphere whilst being so close to the city makes this a wonderful place to live. Yes we must evolve our buildings and communities to protect the planet but we should not run roughshod over history in our attempts to do so. The community centre and green space sit side by side with this historic area and any attempts to change them should be done with consideration and sympathetically with this history in mind. Indeed given the proximity of the area to the historic centre of Westerton then I believe the park and community centre should be considered a part of the conservation area and subjected to the same rigorous development standards imposed by East Dunbartonshire Council on all of the other historic properties in the area. Following on from this is the open space within the suburb that is of significant benefit to both my mental and physical health. Every day when I am walking home from work I walk past the community centre and then into the park itself and I always take a moment to stop and enjoy the view over the park. It is calming and rejuvenating to see out across the open green space and into the horizon and enjoy a moment of peace after a hard day working in</p>	<p>I am deeply concerned that the flooding problems in Deepdene Road and Northview will be exasperated by any development of the park that does not take this into account. I would like to see detailed analysis by Scottish Water as to how flooding and drainage in the area would be affected before any work was to go ahead. I know one of the primary reasons that the council are looking to rebuild the school is to create a more energy efficient building to achieve government net zero targets but there is more to climate change than just replacing buildings. The flooding problems in Deepdene Road and Northview are only going to get worse as a result of climate change and pushing ahead with building plans without taking this into account would not have an overall positive effect on either the community or the climate. The green space in Westerton could be developed in other ways which could have a much more positive impact on the whole community and on net Zero targets such as planting more trees and improving drainage facilities rather than just taking it over to allow for yet another housing development to be built elsewhere. If parking is a problem at the existing school site then finding a way to encourage the use of public transport to get to the school would be an environmentally better option rather than just demanding a larger car park. I also strongly doubt that consideration has been given to the knock on effect on adjacent roads for parking and access. I understand that the primary access will be within the conservation area on Maxwell Road, which is already heavily populated with parked cars for residents and does not have the capacity to tolerate more traffic. Has consideration been given as to what happens to North View, a very narrow two way street within the conservation area where residents already struggle to park, and Deepdene Road when parents collecting children realise that they can park there to collect children from school? It will lead to cars blocking driveways, an excess of vehicle idling (Not exactly ideal for meeting net zero targets), inevitable conflicts negotiating North View and the often obstructed</p>
<p>7</p>	<p>We like the quieter setting of the school, away from the main Maxwell Avenue thoroughfare. We like that the access is mainly pedestrian but don't like the uneven surfaces underfoot. We like the varied terrain available to the children to explore. We don't like the existing building and recognise the need for its replacement.</p>	<p>Obvious features like classrooms with natural light etc and enough outdoor green space for play.</p>	<p>Westerton park is the last remaining accessible green space in the area and we feel it is important that it is protected. By concentrating the school infrastructure and all other amenities in a single site, traffic levels and turning traffic on Maxwell Avenue are a major concern. Some plans include far more space being dedicated to car parks which we view as a poor use of space especially given the proximity of the station car park and the fact that active travel should be encouraged.</p>	<p>Westerton is a very family friendly community where the social life revolves around the existing green space. Moving this green space out of the centre of the village would have a big negative impact on families, dog owners and older residents</p>	<p>As mentioned, we believe that the school should be redeveloped but do not buy the argument that this should be rushed or decisions should be taken based solely on any cost differences. It is mentioned in some council correspondence that a new library, hall and nursery could be developed with option 2 - but this ignores the point that these could also be developed at a later date with option 1. By moving everything to the same site, this option will never be open again.</p>
<p>8</p>	<p>Well large light filled classrooms lovely views playground with mixture of terrain including mature trees grass areas to play trim trail away from busy roads close to the woods in the centre of the catchment area. Not well The drains should be maintained far better and the school site should be looked after better too i.e the playground kept in better condition, school building painted etc.</p>	<p>I would prefer for the school to be rebuilt on its current site I believe that you should take advantage of the views on the west side to ensure the classrooms are filled with light I think that you should aim to make the classrooms as big as you can - not just meet the legal minimum - as has been suggested will be the case I think you should continue to keep the playground a mix of terrains - as is recommended as being the gold standard</p>	<p>I believe that you should rebuild the school on the current site We don't want to lose our key amenities (the community hall, kitchen, changing area, toilets and library that are all available to us during school hours). We don't want to lose the recreation ground which is well used and well loved We don't want the school to be build right beside a railwayline We are worried about flooding and are not reassured by the council I also think the council should be mindful of the transparency of the process. They should also keep in mind that they need to act in accordance with legislation. They should also be mindful of social inequalities - there are lots of people in westerton who don't have gardens and for whom the recreation space provides an important open space</p>	<p>Westerton means a lot to me. It has an historically significant place in the Garden City Movement - it being the first garden suburb in Scotland - the recreation ground is part of that history. The designs for Westerton show how the village was designed to be just that - with access to open spaces (the recreation ground) at the heart of the plan. The villagers owned the green and gave it to the council to help maintain. For the council to build on it now is a pure land grab and goes against everything that the Garden City Movement was about.</p>	<p>Yes I believe that the strength of feeling against this in Westerton is so strong that any council members who vote to approve the motion to build on the field will be voted out at the next elections</p>
<p>9</p>	<p>Multiple points of access help relieve pressure on local surrounding roads and pedestrian networks. Access can currently be gained from Stirling Avenue, Maxwell Avenue & Crarae Avenue which helps avoid congestion in any single area. Location also appears to encourage multiple methods of travel to school without reliance on vehicles. Observe daily various methods of active travel to school - walking with pupils and pets, bikes, scooters and the odd enthusiastic people running. School adjacency to existing green space (West towards Maxwell Av. & North towards Stirling Av.) encourages informal play and social interaction for pupils, parents, family before and after school in what appears to be a safe environment. I.e. railings to road as a safety intervention. Also appears to help with a spread of pupils as part of the drop off and pick up process where this can be in close proximity to the school rather than all from one place. School forms a core part of the community but without dominating it either visually or through term time activities.</p>	<p>School forms a core part of the community but without dominating it either visually or through term time activities. To elaborate here, at present there is little if any interaction between the school and surrounding community. Modern schools are typically equipped with large assembly areas, meeting rooms, sports and recreation facilities and it would be great if any design would allow for community access out-with the needs of the school and thus encourage community interaction with the school. I.e. if designed with separation / segregation in mind then could school space be utilised for community events, could recreation areas be available for hire? A community hub approach would be welcomed.</p>	<p>Apologies for the length of this: The most sensitive consideration is of course the potential build on the existing green space. In advance of the engagement sessions the status of the green space was looked into and the following is based on information found from East Dunbartonshire Councils (EDC) Open Space Audit and Open Space Strategy. (The Council's Open Space Strategy 2015 – 2020 was approved in January 2015 - Don't see a more recent version so assume its current and relevant and the interactive elements are still live). Data taken from EDC Interactive Map of Open Space Audit Westerton park is officially noted as: •Open Space Audit Site •Playground •Local Nature Conservation Site •Local Open Space •Recognised local park buffer of 400m •Recognised LEAP (Local Equipped Area of Play) buffer of 400m As the park is recognised by EDC as a green space of value and worthy of investment – what does EDC have in place related to green space? Information found to date: •Open Space Strategy •Green Infrastructure and Green Network •Design and Placemaking •Sustainability & Climate Change Framework •Local Biodiversity Action Plan</p>	<p>The proposal that showed development on the green space / Westerton Park did also show the existing school site becoming a new green space, which is welcomed and encouraging. A fear I shared with the local community was uncertainty over how this space may be treated so relieved to see such proposals and information that the decision making for each site will be interlinked. I do add however that proposals do not reflect the reduced 'catchment' of the space when applying the same buffer as the open space audit, nor do they reflect the accessibility challenges of the site. From an accessibility perspective, the design of a school is better placed to respond to the accessibility, inclusive and equality requirements with a known and predictable stakeholder group. Based on accessibility, inclusive and equality requirements as well as the reduced catchment, a green space on the existing site would not be able to demonstrate any enhancement of existing provisions either through quality, biodiversity, accessibility again in line with EDCs own values and policies. For context on my comments above, I'm a resident of Westerton with my property right in the middle of the proposals, with a boundary to the school and pedestrian path from Maxwell Avenue to Crarea Avenue, and also facing the library building. I also have a dog who takes me on many walks around the various pedestrian networks and green spaces so please see the above as informed experiences and not just a resident moaning about change and looking for any excuse to stop it. My main issue, that I hope is clear, is the contradictory approach being taken by EDC who appear to both value green space but want to build on it.</p>	

10	Positive: The position of the school is lovely as it is elevated providing views for the pupils and close to the woods. The Trim Trail is really enjoyed. Negative: The building are dated and need refurbished.	Better WIFI. Lots of natural light. Grass and wildspaces. Good play equipment - climbing frames, goal posts, basketball hoops.	The existing value of any site. Access for parents and pupils. Maintaining a communal / community greenspace.	We hugely value it and it feels unique in the area, having a village ambiance.	We really value the layout of the playpark, playing fields + tennis + bowling clubs + these are extremely important to the community.
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Westerton Primary School Feasibility
Public Engagement Responses - Submitted to Project Email Inbox
Appendix 4m

Number	Response	Main Points
1	<p>I would like to opine on the selection of a site for Westerton Primary School.</p> <p>There are two options presented:</p> <ol style="list-style-type: none"> 1. New school at the same place 2. New school at Westerton park <p>I would like to voice my support to Option 1, whilst also communicating that Option is not a good option for Westerton.</p> <ol style="list-style-type: none"> 1. Building new School at Westerton Park, would cause more ground water run off towards many low lying areas of westerton, aggravating the already existing issue of flooding. 2. Westerton park is the only open area for westerton residents and since there were no firm plans presented for what will be for once the old site is available (other than mentioning: "the site could be used to create open space") 3. The hall and the library being in the school building itself will definitely restrict access during school times to all the residents. Westerton halls & Library must remain a separate building outside of school premises for everyone to access. 4. New school at westerton park would increase the number of vehicles going through Maxwell Avenue and the number of vehicles idling/waiting for drop-off & pick-up. It is currently an issue on Crarae Avenue, Westfield Crescent and Henderland Road, however they are much less busy roads, compared to Maxwell Avenue. <p>If for any reason Westerton Primary must be built on Westerton park, then it should under the condition that the community halls and library along with a replacement park be built on the old site.</p>	<p>Support of Option 1, issues relating to Option 2 Westerton Park. If school is built on Westerton Park, the community hall and library should be replaced on the old site.</p>
2	<p>Comments following Westerton Primary School Consultation.</p> <p>These comments are sent on behalf of my husband and myself, residents of Westerton since 1980.</p> <p>Following recent consultation events, we have major concerns.</p> <ul style="list-style-type: none"> •Essential information will not be available when options are presented to East Dunbartonshire Council in December; •Scottish Water have not yet been consulted regarding the feasibility of these options; •Traffic Management plans have not yet been considered; •Replacement of green space if new development is on Westerton Park will not be 'like-for-like' •There would be major loss of Community open space for local residents. <p>Development on the current site is our preferred option for the following reasons:</p> <ul style="list-style-type: none"> •It would allow retention of our valued green space as it was designated and in its current form •It would allow retention of our current Hall and Library; •The site is in a safer, quieter and less polluted area; •Green space would still be in place for water drainage. <p>We feel very strongly that the new Primary School should not be built on the site known as Westerton Park for the following reasons:</p> <p>Westerton Park was designated as green space and to be used for leisure purposes when Westerton Garden Suburb was conceived. When the Local Authority took over responsibility for the open spaces this commitment was to continue.</p> <p>We are regular users of both the Park and the Tennis Club. The Park is a focal point for local residents, providing the only remaining green space within the Garden Suburb. It serves as a place to meet, to exercise, to relax and to gather together, and for both casual and organised sporting activity. It provides a relatively safe area for all generations to enjoy. If this site is lost to the Community, there will be no accessible alternative.</p> <p>Within the proposed new buildings there is very limited public space.</p> <p>We would question how provision for use by local organisations would be managed.</p> <p>Will this be restricted during school hours? It seems inevitable that there will be much reduced access given the small area designated for public use.</p> <p>There would be loss of free access for sport and leisure activities.</p> <p>Children will be in an environment very close to heavy traffic and railway, exposing them to safety risks from both, and to both noise and air pollution.</p> <p>Traffic management is already a major concern in Maxwell Avenue and the surrounding streets. We understand that a plan to manage the inevitable increase has not yet been considered but are very concerned that the whole area is likely to become gridlocked if this development goes ahead.</p> <p>Flooding and Drainage issues:</p> <p>We live in the area designated by SEPA as a Flood Risk area and are part of Wet Wet Westerton Flood Resilience Group.</p> <p>It is hard to believe that development on our only remaining green space will not have a major detrimental impact on drainage in this area.</p> <p>Flooding incidents have become more frequent and following meetings with all authorities involved we understand that a management plan for flooding in this area is still being prepared. Consideration of new development should be part of this. We understand that SUDS mechanisms put in place to manage drainage from previous developments are not functioning.</p>	<p>Westerton PS should not be built on Westerton Park. Issues relating to loss of green space, traffic and flooding</p>
3	<p>Response in emailed forms sheet.</p>	<p>Current site works well. Importance of safeguarding shared community space and children in the design. Protection of green space.</p>
4	<p>I just wanted to provide my concerns regarding the project.</p> <p>While I am not against the move of the school to the new site for this to actually overall benefit the community the following must be agreed.</p> <p>There will not be a net loss of green space. The proposals of a new Westerton park in the current school site look good but is there a guarantee that a new park is what the site will be used for if the school is moved?</p> <p>Is there guarantee that there will still be access to a public library during school hours if the library is part of a hub with the school?</p> <p>Will there still be a community hall?</p> <p>Is there a guarantee that there will still be a play park in Westerton available during school hours for pre schoolers to use?</p> <p>Have the new school designs ensured space for after school and breakfast club for all families that wish to use it?</p> <p>Is there guarantee that the public football pitch will be replaced with another level football pitch available to the public at all hours of the day?</p> <p>Residents can't get behind a plan to move the school if the use of the old school site isn't agreed at the same time. It needs to all be part of the same project so we can make an informed choice.</p>	<p>Response required to questions: Is there guarantee that there will still be access to a public library during school hours if the library is part of a hub with the school?</p> <p>Will there still be a community hall?</p> <p>Is there a guarantee that there will still be a play park in Westerton available during school hours for pre schoolers to use?</p> <p>Have the new school designs ensured space for after school and breakfast club for all families that wish to use it?</p> <p>Is there guarantee that the public football pitch will be replaced with another level football pitch available to the public at all hours of the day?</p>
5	<p>Re. Consultation on the Redevelopment of Westerton Primary School</p> <p>This letter is on behalf of Wet Wet Westerton Flood Resilience Group (WWFRG), which was formed recently, and represents a growing group of residents (currently 45 individuals, occupying 36 properties), who live mainly in the lower lying parts of Westerton, where there is frequent flooding. We are working with, and being supported by, EDC's Flood Risk Engineer, Scottish Water and The Scottish Flood Forum.</p> <p>After having attended the consultations on 25th October and 4th November 23, we, as community organisation, would like to voice our concerns and ask you to consider our views in future planning, and in your discussions with East Dunbartonshire Council.</p> <p>Here are our comments and questions.</p> <p><input type="checkbox"/> In addition to general concerns in the community about loss of green space and community focal point, we have specific worries about the impact on drainage and flooding in the area. For those of us who don't have any expertise in flood risk and water management it's hard to imagine how the loss of Westerton Green as a drainage area, combined with the additional output from a new Primary School on that site, and the assumed later impact of a new housing development on the site of the old primary and surrounding unused land, could be handled in a way that decreases the flood risk in Westerton!</p> <p><input type="checkbox"/> In relation to the above point, we would like to be assured that the drainage impact is fully taken into account in the assessment of both options, before any decision is made about which site is chosen. The current impression is that a site will be chosen first, and the drainage issue addressed later – almost as an afterthought.</p> <p>At the recent meeting in Westerton Primary we were told that a "noimpact" solution is a legal requirement, and water management has to be "properly planned and dealt with". In particular, several of us were</p>	<p>Response required: 1) Assurance that drainage impact is fully taken into account in the assessment of both options. 2) Informed that a reservoir needs to be built but there was no mention in the option plans, clarification required. 3) Has SW been considered and consulted during the Feasibility Study.</p>
6	<p>Feedback form response in emailed forms sheet</p>	
7	<p>We would like to retain the open space in westerton as well as the facilities within the building. Hall, library and nursery. We don't want to worsen the flooding in the area by building on that site.</p>	

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8	Please note your email link has a spelling mistake so you may not get a decent response! My belief is that we need a new school I the same location. This will allow the continued use of the green site by the library for community outdoor activities.	
9	Could not get qr code to work. My vote, new school same place.	
10	Option 2 is by far the better option, the site is much more suitable and a primary school and nursery should be in the main part of the village. The idea of it being acampus including anew library etc is fantastic. Those campaigning against it are mainly an older demographic without school age children and/or often dog owners who like the convenience of an open space nearby. They simply don't want change and the inconvenience of a building site. This vociferous group should bear in mind that they do not live in an urban jungle, there are many green spaces nearby, the Forth & Clyde Canal, the wonderful Cairnhill woods, Colquhoun, Dawsholm and Garscube parks, and the River Kelvin walkways. The Village Green as they like to declare it, is only used weekly for football and the occasional gala day, its mostly used by dogs. And a new park with wonderful elevated views is going to provided with links to woodland walks etc, that is a huge positive. Option 2 also avoids a decant situation which is hugely disrupted for children and a terrible waste of money, money which presumably will need to come out of the new school budget. The building work will have delays, rarely does anything complete on schedule so the decant could run over by months and become an even bigger drain on funds. I think the council should ignore the naysayers and build on the green as planned.	Option 2 is the more suitable option. Other green spaces in the surrounding area. Option 2 avoids decanting.
11	Westerton is a beautiful community to live in. My girls are now 16 and 14 and have grown up in this community. They both attend the local toddler club then nursery and primary school and now the local secondary school. They have grown up with the same children attended parties in the village hall played in the park went to rainbows brownies and guides attended gala days volunteered at brownies and gala days. I know my children are safe in this community and the village green is the heart of this community. Its where they played as young girls and met friends and I knew they were safe. I agree the Current school needs repaired and updated but to build on the village green is not right as it takes away our safe community space and my girls history and the area for future generations who will miss out on this. The next nearest green area to take kids to play is too far to let them go on their own. A parent would need to go and the children will not get that independence they need. These kids have lost so much due to covid restrictions. Please don't take this away from them too. I'm also a childminder and use the hall twice a week for toddler groups as well as the local park daily. Building on the village green will affect my business as the nearest park is too far to walk with little ones and my husband uses our car for work. So I'll not be able to use these local facilities if you build on the green. These facilities are a lifeline for new parents who are struggling with a new baby. It also builds a community and friendships are form and support networks are created. Please rebuild on the existing plot and not on the village green	School needs renewed, not on village green. Facilities important for new parents and community in general.
11	Feedback provided in email forms sheet	Concerns for decanting pupils. Favours library redevelopment as part of school plans. Wants assurance feasibility study will be made public/published.
12	Here's my personal feedback on the public consultation in regards to the proposals for the Redevelopment of Westerton Primary School. I am a member of Wet Wet Westerton Flood Resilience Group. We as a constituted organisation, will send you separte feedback in relation to the flooding issues in some parts of Westerton. Also I personally feel strongly about keeping the last remaining green space where it is now and have a new school built in the place up the hill, where it's been for decades. Children need exercise, it is good for them to walk up the stairs from Maxwell Avenue and back down. If need be, there's access from the back of the school for pupils, carers and staff via the road and level. It's working now so it will do so in future. The existing village green is a central public space, Which is easily accessible to all members of the community, young and old alike. People who travel to and from places by train pass through the centrally located Green space, naturally meeting each other and chatting. That's the way an organically grown village should work. There's no advantage of creating a new public Green Space up on a hill where people won't naturally be. Community is crucial to people's wellbeing, in the combat of tackling issues of isolation and lonely, only part of some advantages of a common green. That's really my main concern and I really hope that EDC will see the reasons why we can't lose our Green Space.	Member of WWWFRG. Preference to Option 1. Concerns over loss of green space.
13	To whom it may concern : I am a resident of Westerton Garden Suburb, a place where I have returned to and chosen to retire because of its unique community and environment . I am proud and emotionally attached to my listed home and its surrounding environs : which are more precious now than we could ever have anticipated due to the climate crisis, covid etc. Westerton is a enviable social model, a garden suburb, which steadfastly embraces all generations. At its centre is our 'green lung ' our only green space. I strongly object to the proposal of new Westerton Primary School on this significant site . I strongly object to the disregard toward the residents like myself. I have not been 'consulted' instead signposted to banners display boards and the like. Conversely, a transient school roll has been the focus for consultation. There has been no respectful regard given to the council tax paying Westerton community; this is not just a feeling. In receipt of a communication from Ian Gallacher he wishes 'to hear particularly from parents of the schoolchildren' and yet he sees fit to mail drop my home. Why ? The inference of course implies objecting residents are anti a new school in the first instance .. is this a sub text of divide and conquer ? A new school should be built on its existing site. Have we learnt nothing since , the inestimable value of green space which soaks away flood water also. Are we minded of the damage of mono blocked driveways as we cover over in concrete our thermal crust. Have we no common sense to appreciate that the deconstruction of a precious place such as Westerton will result in the disenfranchisement of community as well as expanding our environmental foot print. Is it fully appreciated just how congested this location will become if the school is built here .. Flats are to be built on the site adjacent to the current primary they too will have an impact and so on . A promise that the new school build would include replacement hall, library etc; sadly it is no surprise to find out that as well as the loss of the green we are now to lose our village hall. Is this going to be the legacy this council bequeaths to Westerton residents and future generations. This issue has affected my mental health as the prospect of more cars, loss of our hall, loss of our green space in parallel with the cavalier manner in which this 'consultation' has been rolled out is utterly depressing . I appeal for a thorough focus on the fruition of the new same place option and that the Westerton residents are left to continue live a healthful life.	Resident of a listed building. Strogly objects to Option 2. Congestion, loss of green space, flooding, loss of village hall concerns.
14	I would like a new school at the same place to save the green space at westerton park and hall.	
15	I went to your exhibition in Westerton School recently and I have the feedback form. I regret I don't have time to ponder all your questions and in any case I note the disclaimer. The green space adjacent to the tennis courts is an integral and valuable part of Westerton. It is a shock to me that it is not included in the Conservation Area. I expect the Council to put in place arrangements to rebuild the school in situ as it has done elsewhere, with no permanent loss of this green space. I would not vote for any Councillor who recommends otherwise.	Concerns for tennis courts. Confirmation green space will be replaced
16	How are you going to mitigate for increased transport pressures at the school field site ? Cars funnel into Maxwell Avenue from a wide hinterland already a pinch point due to problematic scanty active travel routes, unreliable public transport services Milngavie rail branch and 60 bus service ? I think this is the deal breaker. Could we reopen the kanniesburn drive link between 140 and 183 Henderland Rd to help improve active travel options into the area what ever the choice of site? We are told that the development is yet to be considered against National Planning framework 4 . Please let your officers and councillors know we have a baseline on the existing Bearsden West Community council areas (frameork categories outlined below) and will be making sure that there is no overall loss. Also we will be ensuring a gain in Biodiversity as is a legal requirement. •BWCC open space, •BWCC green -blue infrastructure network •BWCC outdoor sports facility •BWCC historic environment asset •BWCC outdoor play provision AND •BWCC nature networks Design needs to be in keeping with adjacent Garden suburb if on the playing field site	Questions raised: Mitigation for increased transport pressures? Could we reopen the kanniesburn drive link between 140 and 183 Henderland Rd to help improve active travel options into the area what ever the choice of site? Questions over NPF4 and Biodiversity Net Gain (outlining Bearsden West Community policies)
17	I had attended the consultation this afternoon and wanted to thank everyone who came along, especially from the architects and she fielded some very difficult questions! The other point I omitted to make in my feedback sheet was that if option 2/site 2 then we, as a family, would like the playground (and hopefully all weather football pitch) to be accessible to the public out with school hours. Also, are there yet budgetary considerations for each proposal and would this impact on decision making given significant financial constraints.	Asks for a playground and potentially an all weather football pitch. Concerns for financial constraints.
18	I write in support of the group campaigning against the proposed primary school development in Westerton. It seems to me preposterous that the last open green space, an invaluable community resource, would be sacrificed to replace the current primary primary school building with one featuring lesser facilities. The resultant loss of the local park would be intolerable, in an age where outdoor activities are now promoted as being beneficial to physical and mental health. Indeed, the contradiction here is that the very Council proposing this development also awards grants to voluntary bodies to enable them to deliver such programmes. I urge you to withdraw the current proposals and present the residents of Westerton with an acceptable plan, one which meets and supports local needs, not one which removes one of the last elements of community self-sufficiency.	Against Option 2. Loss of green space and community facilities
19	As a homeowner and resident in the Westerton Conservation Area, I strongly object to using Westerton Park as the site of the new primary school. This park is our last green space in the area and it's buildings, facilities allow for vital community events to be held - which would no longer be possible under the proposal as that only includes a gym hall and library without the lesser hall, kitchen, bar and separate toilets we have now. Taking away this accessible open green space from us would have a hugely detrimental impact on the ability for all residents, especially the elderly, to socialize and spend quality time outdoors in a location we can all easily get to. Additionally, as I live close to Westerton Park, my quality of life, peace and quiet I so love about Westerton would be greatly disturbed by both the proposed construction work to build the new school and more importantly the huge increase in car traffic the new school site would attract. Renovating the existing school site would be a much better option for local residents so I urge the council to consider and appropriately address our objections.	Objects to Option 2. Loss of green space and community facilities. Concerns of edlderly and health and wellbeing of community.

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20	<p>Issues if school moves to village park:-</p> <ol style="list-style-type: none"> 1. No greenspace left in Westerton for all to use & access. Last greenspace lost to housing, Allander park approx 10 years ago. 2. Traffic. Maxwell Ave is very restricted due to resident parking at present adjacent to proposed new location. Understand no traffic planning done to date. 3. Any new village hall would have no access during school hours. 4. New village hall would not offer same facilities as existing hall. 	Loss of green space. Traffic. Access to village hall.
21	<p>I attended an open session on 4th November in Westerton Library and met with your representatives. I have a number of points to raise with regard to re-siting the school on Westerton Park:-</p> <ul style="list-style-type: none"> •I feel that the current location of the school works well. Its position is central to families from both the Switchback area and Westerton village. If it was to be sited on Westerton park then that would a considerable distance for Primary school children to walk from the Switchback area to the bottom of the hill. This would only encourage parents to drive to the school instead of walking. Children's health and wellbeing should be a priority. Lack of exercise results in obesity and an increase in other health issues. •There would be a loss of a large green space area if the school was to be sited on Westerton park. Westerton is very much a community as evidenced by the annual gala day. Both individuals and families meet at the greenspace to walk dogs, play football and other games and events are held here. Community space is essential for wellbeing as it allows people to integrate and to prevent loneliness and other mental health issues. Although your proposal indicates a replacement green space on the current school site, many people with health and age-related disabilities would not be able to walk up the hill to use the facilities. •Over the last few years there has been an increase in antisocial behaviour in the current school site. This has been happening since the school janitor stopped residing within in the school grounds. The police have been involved on many occasions and neighbours adjacent to the site have been subject to disturbance and on some occasions verbal abuse. The Council's current solution to this behaviour has been to chain the gates shut after school hours. To place a football pitch immediately adjoining these houses could lead to more antisocial behaviour and noise disturbance. This would be both unfair and unacceptable to the residents of Crarae Avenue. Westerton park is not immediately adjacent to any houses and therefore is much more suitable for use as a football pitch / play area and the likely noise levels would not disturb any households. •Maxwell Avenue is quite a narrow road. It is already used as a shortcut from Canniesburn Road to Islay Avenue. I believe this will be used even more so when the construction works at Canniesburn Toll are completed and traffic lights are in situ. Most of the conservation houses have no driveways and therefore cars are parked on the road/pavements outside the houses. Where are they to park their cars if a new school was to be constructed on Westerton Park? There would no doubt also be an increase in delivery lorries supplying the school and also more cars from parents dropping off their children. There are no traffic light crossing points near the station or at the bottom of Murrayfield Drive for children from the upper part of the Switchback area to cross Maxwell Avenue (i.e. Kinellan Rd, Larchfield Rd, Wardlaw Rd etc) to be able to get to a school sited on Westerton Park. •Westerton Park is adjacent to the railway line. Goods trains also use these lines. Noise and pollution will affect the children when playing outdoors. The existing school site does not have this issue. <p>Westerton Garden Suburb is a site of historical interest. It is part of an outstanding conservation area and as EDC website states – "It is one of Scotland's architectural gems". While I appreciate that a new school is required, I believe that to site a modern styled new build school next to the village houses would adversely impact the village's character and ambience.</p> <p>I am opposed to Westerton Primary School being re-sited on Westerton Park and I hope that you will consider the points that I have made.</p>	In support of Option 1, objects to Option 2. Loss of green space, anti-social behaviour concerns, Noise and pollution on Option 2 site. Traffic concerns for option 2.
22	<p>Thanks very much for the information and consultation process around the school proposals. I appreciate the pros and cons on both options however I feel that building on the existing site and decanting would be of most benefit to the community of Westerton. My view is based on a number of factors.</p> <p>The school itself can ultimately be built on either site so ultimately we have a cost based decision here where the financial impact are weighted against the social impacts and social benefits to the community.</p> <p>Having been a resident of Westerton for over 4 decades and a user of Westerton Park all of that time this has had an enormous personal benefit on me, My earliest memories involve Primary School Football and playing football with friends, today I visit the park multiple times daily to exercise my pet and myself, i see many familiar faces, meet new people who move to the area and view the park as a fantastic community asset, I would not wish my children who use the park today to lose the opportunity to enjoy the park as i have.</p> <p>During my time in Westerton, we have seen multiple greenfield sites been lost in Westerton to housing - the park bordering NorthView/Allander Road and Almond road as well as the extension of Henderland Road onto a greenfield site there being some recent examples. This has reduced recreational areas for the local community and the loss of the Westerton football pitch would represent a further and irreplaceable loss of a valued community resource. Overall we have a decrease in greenspace within the community and no replacement greenspace provision was provided when these spaces were lost leaving Westerton Park as the only remaining green field site in Westerton.</p> <p>We are seeing more people living and working in the community than ever before. This trend is likely to continue and areas with recreational spaces will become increasingly valued by those living there so existing areas should be protected and not lost.</p> <p>Looking at the plans the site at the school would not be a like for like provision meaning the loss of community gala days and losing football teams and an open space for recreation. This will lead to a loss in Community cohesion and identity. The walks available at Cairnhill Woods means there is no real need for an additional walking route on the current school site.</p> <p>Finally just a planning question on the Park itself, my understanding historically was this land was gifted to the council and previously owned by the Westerton Garden Suburb. Is that the case and was there no provisions within this regarding land use?</p>	Support of Option 1. Response to Question: my understanding historically was this land was gifted to the council and previously owned by the Westerton Garden Suburb. Is that the case and was there no provisions within this regarding land use?
23	<p>I attended the meeting at Westerton School where proposed plans were on display.</p> <p>My strong preference is for the new school to be built on site that the school presently occupies.</p> <p>Westerton Park is an invaluable green space which is well used by the local population as are the community hall and library. In these days when climate change is causing extreme weather events in the UK I deplore the fact that the council is considering a plan which removes a large area of green space which provides invaluable drainage, has existing trees and provides a safe environment for lots of wildlife including bats.</p> <p>The village green is a fundamental part of the Westerton suburb which was celebrated as recently as 2022 for its unique character.</p> <p>The proposal to build on the green is an example of knowing the price of everything but the value of nothing and I certainly will not be voting for any council candidate who supports the proposal to build on Westerton Park.</p>	Preference to option 1. Loss of green space and facilities. Concerns over climate change, drainage, trees and wildlife.
24	Feedback provided in emailed forms sheet.	Preference to Option 1. School needs redeveloped. Drainage and flooding concerns
25	Not in favour of the proposed new school in Westerton at Westerton Park. This will take away our last outdoor space. Build it where the school is at the moment,there is ample space for this. This is what the people of Westerton want, please hear us.	Objects to Option 2, taking away last outdoor space.
26	NEW SCHOOL SAME PLACE SAVE OUR LAST OPEN SPACE	
27	<p>There are several points I'd like to raise... Firstly, there is Japanese knotweed along the far fence where the boundary is with the railway line grounds. I know this has possibly been treated last year, but my understanding was that this makes the ground unsuitable for building on?</p> <p>Secondly I'd like to know if the upcoming sale of Westerton church has been taken into consideration? This would surely make a lovely addition to a community campus on the hill plot with the school on one side and a nursery on the other with ready access to Cairnhill woods.</p> <p>Thirdly, a building on the green space in Westerton would forever change our community. I am not daft, I know cost has to be a consideration, but our lovely field can't ever be returned once a school is built on it. The current plot is so lovely. Not many urban schools have such beautiful landscaping in their playgrounds and it's something I'm so grateful my children got to experience. Who wants another dull rectangle to play in??!</p> <p>A new school on the current plot should not mean the inevitable closure of the library and hall. Our community shouldn't have to lose any of our current amenities.</p>	Japanese knotweed, noted that the ground may be unsuitable to build on because of it. Has sale of Westerton Church been considered? Loss of green space and facilities concerns. Support of option 1.
28	<p>Re- building of the proposed new school</p> <p>I would like to add my opinion to the plans to build a new school and car park on the library site. My son has left school but I always remember the fun times him and all the kids have enjoyed at this site which really is the last open space in Westerton. There is a real old fashioned village feel about Westerton and a fantastic community spirit. Where residents look out for each other and their kids. Folk of all ages pass through where the tennis courts the guide hall the bowling green the library and the lovely play park for the kids where the gala day and school sports are held, the local residents walking with their dogs and meeting and chatting. Even meeting at the village Christmas tree to sing carols with the kids from the local school are some of the best memories. Please consider the strong feelings and objection of the residents of this lovely little village. Westerton, the original garden suburb with all of its history and fantastic community spirit. While it is obvious the school needs upgrading can we please have the new school on the existing site and leave Westerton the way it is. Our last green space. Some things don't need changing.</p>	School needs upgraded. Objects to Option 2
29	<p>My wife and I support the option to rebuild Westerton Primary School on its existing site.</p> <p>Westerton Park is the last green space in the village and should be kept this way for current and future generations. Local groups, individuals and children use this park for play, exercise and to improve their mental health.</p> <p>Road congestion, pollution and a lack of green space will be detrimental to all residents in the Westerton Garden Suburb, if the new school is built on the Westerton park site.</p>	Support of Option 1. Congestion, pollution, lack/loss of green space concerns.
30	<p>My comment is not about the options presented, but about the process being used.</p> <p>From talking to the council staff at the consultation, I now know that this is only a preliminary consultation. When the results are collated, councillors might reject or progress one or both options, or might seek further options. In later stages of the process, feasibility studies will be carried out on areas such as traffic and drainage. Financial implications will have to be considered. There will be further stages of consultation, and rightly, councillors will make the final decision.</p> <p>It's not surprising that the process is quite complicated, but that is all the more reason that the process should be explained with as much care as the two "options".</p> <p>A clear explanation of the full decision-making process should be provided as soon as possible, on the council website and in all presentations. This should avoid legalistic language (such as is used in the "disclaimer" on the feedback form,) and should make clear when, how and to whom, key information (such as feasibility studies) will be provided. It should also set out when there will be opportunities for consultation, and what will be done with the outcome of consultation at each stage.</p> <p>The aim should be to make the community feel included, informed and respected, even if the final decision goes against many people's views.</p>	A clear explanation of the full decision-making process should be provided as soon as possible, on the council website and in all presentations.

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31	<p>I attended an open session on 4th November in Westerton Library and met with EDC representatives. I have a number of points to raise with regard to re-siting the school on Westerton Park:-</p> <ul style="list-style-type: none"> •I feel that the current location of the school works well. Its position is central to families from both the Switchback area and Westerton village. If it was to be sited on Westerton park then that would a considerable distance for Primary school children to walk from the Switchback area to the bottom of the hill. This would only encourage parents to drive to the school instead of walking. Children's health and wellbeing should be a priority. Lack of exercise results in obesity and an increase in other health issues. •There would be loss of a large green space area if the school was to be sited on Westerton park. Westerton is very much a community as evidenced by the annual gala day. Both individuals and families meet at the greenspace to walk dogs, play football and other games and events are held here. Community space is essential for wellbeing as it allows people to integrate and to prevent loneliness and other mental health issues. Although your proposal indicates a replacement green space on the current school site, many people with health and age-related disabilities would not be able to walk up the hill to use the facilities. •Over the last few years there has been an increase in antisocial behaviour in the current school site. This has been happening since the school janitor stopped residing within in the school grounds. The police have been involved on many occasions and neighbours adjacent to the site have been subject to disturbance and on some occasions verbal abuse. The Council's current solution to this behaviour has been to chain the gates shut after school hours. To place a football pitch immediately adjoining these houses could lead to more antisocial behaviour and noise disturbance. This would be both unfair and unacceptable to the residents of Crarae Avenue. Westerton park is not immediately adjacent to any houses and therefore is much more suitable for use as a football pitch / play area and the likely noise levels would not disturb any households. •Maxwell Avenue is quite a narrow road. It is already used as a shortcut from Canniesburn Road to Islay Avenue. I believe this will be used even more so when the construction works at Canniesburn Toll are completed and traffic lights are in situ. Most of the conservation houses have no driveways and therefore cars are parked on the road/pavements outside the houses. Where are they to park their cars if a new school was to be constructed on Westerton Park? There would no doubt also be an increase in delivery lorries supplying the school and also more cars from parents dropping off their children. There are no traffic light crossing points near the station or at the bottom of Murrayfield Drive for children from the upper part of the Switchback area to cross Maxwell Avenue (i.e. Kinellan Rd, Larchfield Rd, Wardlaw Rd etc) to be able to get to a school sited on Westerton Park. •Westerton Park is adjacent to the railway line. Goods trains also use these lines. Noise and pollution will affect the children when playing outdoors. The existing school site does not have this issue. <p>Westerton Garden Suburb is a site of historical interest. It is part of an outstanding conservation area and as EDC website states – "It is one of Scotland's architectural gems". While I appreciate that a new school is required, I believe that to site a modern styled new build school next to the village houses would adversely impact the village's character and ambience.</p> <p>I am opposed to Westerton Primary School being re-sited on Westerton Park and I hope that you will consider the points that I have made.</p>	Opposes to Option 2 due to loss of green space, traffic issues, noise and pollution from rail lines.
32	<p>I am contacting you regarding the proposal to remove our library, public halls, football pitches and the last remaining open green space in Westerton. This, all in order to relocate our Primary School which already stands on a perfectly good location. There are so MANY reasons why we do not want this to happen that I hardly know where to begin.</p> <p>This is our last remaining open green space: the others have already been sold off for housing by EDC; Allander Road Park, Annan Drive green space, Canniesburn Hospital grounds, the old farmland at Pendicle Road - ALL NOW HOUSING. When the playpark/football area/field at the bottom of Allander Road was used to build flats on, despite our protests, EDC told us we had another park in Westerton we could use. This is the very park they now plan to put a school on! This space is used every day by walkers, children, the local nursery, the local childrens football team, personal trainers with their clients, dog walkers, residents meet there for a chat and to put the world to rights (and to complain vociferously about this proposal!) For the physical and mental wellbeing of our community, WE NEED THIS SPACE.</p> <p>We already have a severe problem with flooding in Westerton, exacerbated perhaps by all the new building around an area where our very narrow drains were constructed more than 100 years ago? Some of the residents in Deepdene Road have now been refused building insurance by their insurers because of the flooding. Deepdene Road sits directly downhill from Westerton Green which is currently acting as a large soak away, should we cover that in concrete? Sorry to say that the residents have absolutely no faith in EDC when they say there will be a good drainage system built in.</p> <p>The loss of our Village Halls and library is also a bone of contention: EDC would like us to use the library at Bearsden Cross but that is a 25 minute walk away and certainly not possible for our elderly residents. Of course there is no longer any public transport which could take us between Westerton and the Bearsden Hub. Children also use the library after school as it is on the way home. Those families will not be detouring to another library so far away. We should not be discouraging children from visiting our library with their friends.</p> <p>Our Village halls are in use every evening by local clubs, one such group, Westerton Scottish Country Dance group has been based here for 100 years!! Once this hall closes - so will the dance class as there are no other halls in the area. Both the main hall and the lesser hall are in use during the day. Elderly, children, disabled people, we all use these facilities on an ongoing basis, we need to retain it for our physical, mental and social wellbeing. Westerton Village was built about 110 years ago, it is an Area of Outstanding Conservation. Removing our centre (which we all feel passionately about) will rip the very heart out of our community.</p> <p>Having explained our unique, old, arts and crafts style Village, you will understand that our main street, Maxwell Avenue, was not built to cope with traffic. The road is very narrow and most of the houses along it do not have driveways, they are long terraces, so the road is narrowed even further by parked cars. They park partially on the pavement on both sides, otherwise emergency vehicles would not get through. It is already very difficult as there is only width for one car at a time to pass through. imagine it with all that school traffic! It will be impossible and downright dangerous. Yes, it would be idyllic if children walked to school, but realistically that is not going to happen, plus all the school staff, delivery drivers, school visitors etc will be driving. The traffic congestion will be an absolute nightmare and an accident waiting to happen. It is already difficult trying to get out of Maxwell Ave onto Canniesburn Road as the sight lines are short. I cannot believe any roads dept would consider increasing traffic through our very narrow streets.</p> <p>The current location of Westerton Primary is ideal, it is not on a main road, there isn't a busy railway line running metres away from the playground (which there is at the park), there isn't the danger of a whole street of parked cars to get across. I appreciate that the current site is a more financially viable one for prospective house builders, but that is not a reason to go ahead with this completely ill thought out plan. There is precedence elsewhere in East Dunbartonshire for children to be temporarily schooled nearby while their school is rebuilt on existing sites (about to happen at Milngavie Primary) and this is the only sensible solution as we see it.</p> <p>We are rightly very proud of our Village of Outstanding Conservation and think EDC should be too instead of being prepared to rip it up and destroy it when there absolutely no need to do so.</p>	Opposes to Option 2; loss of green space and facilities, flooding concerns, Current site is ideal.
33	New school same place, don't take westerton hall and park!	
34	New school same place, our open space should not be used.	
35	<p>Westerton Primary School Project</p> <p>The options proposed for the Green Space build are attractive in many ways. They are undoubtedly the more straightforward. It could be understood that they represent the best 'value for money'. The options on the existing site are more modest but the latter represent a long term well balanced solution to the community needs and the character of the place.</p> <p>The strong reaction to the Green Space build solution reflects the concern of the existing residents to a change of the character of the 'Garden Village' environment, not to speak of the loss of the Green Space that would not be compensated for adequately by the conversion of the existing site to a 'woodland park' space.</p> <p>I trust that the character of the final solution will be balanced against the apparent 'value for money' solution.</p>	Consideration for value for money solution.
36	<p>We would like to add some comments to the consultation over the proposals for a new primary school in Westerton.</p> <p>We have lived in Westerton for 43 years. Our three children attended Westerton Primary School after having attended Mother & Toddler & playgroups held in Westerton Village hall. As a family we felt very much part of a community, everything for our children was in walking distance, no need to use a car.</p> <p>We are still members of the library, which still is a real asset to the community. The hall provides a focus for local events and many groups and classes meet there, we feel sure the council has explored the use of the hall in its consultation, contacting all the groups who use it.</p> <p>The large green space behind the library/hall is a much used facility and the later addition of a play park has been ideal for our family, as our grandchildren rate it very highly!</p> <p>The green space has long been used by the school for sports day and also for Westerton Gala. We do not have another green space like this in the area. The only other open space is Cairnhill Woods, which is obviously not suitable as a sports ground.</p> <p>Re locating the school permanently to the site of the current hall/library would mean losing green space entirely. It would also mean a new school there would be very close to the railway line, which is busy and noisy. The issue of traffic/parking/dropping off/collecting/delivering on Maxwell Avenue would surely be an entirely separate consultation. Maxwell Avenue is narrow and due to its historic status as a Garden Suburb has very little off street parking.</p> <p>We imagine the subsequent increase in traffic would cause major congestion.</p> <p>The residents of the former Co-Op building would be severely compromised if a new school was placed on the green site and would have no open space to use.</p> <p>We are concerned about any plans for the site of the original school, there are many rumours regarding approaches by property builders, and rumours that the current school has deliberately been left in a neglected state as the council have already decided its fate.</p> <p>We hope that is not the case. We absolutely object to the plan to move the school permanently to the green site and to having a library and hall as part of the school with limited public accessibility.</p>	Loss of green space and facilities, limited accessibility to library if it was part of school.
37	<p>It is my view that the new school should be built on the existing school site and that Westerton Park should remain as it is A PARK</p> <p>Councillors need to remember they have a duty to act in the interests to all the people in the area for which they have been elected to serve, and not just people with school age children, this should be done conscientiously and they have a duty to make decisions solely in terms of the public interest and save Westerton Park</p>	
38	<p>The loss of our large, green space; the loss of our Community Hall, which is a key centre of many community activities; the inevitable traffic chaos on Maxwell Avenue which is the main and busy road through Westerton; the loss and destruction of the special "Village" environment which makes Westerton a much sought after area in which to live, despite or because it has only one small shop and no bus service!</p> <p>The community is overwhelmingly in favour of Option 1, ie. Building on the existing school site (Recent Residents Association Meeting; Ballot result; 43 in favour, 9 against Option 1)</p> <p>May I remind you, Councillors, that whatever Option you decide on, the impact on a relatively small, but growing community will be enormous and felt for generations to come.</p> <p>PLEASE THINK CAREFULLY! Referring to my previous email, unfortunately I omitted my concern regarding lack of transparency. I think the community is entitled to see the results of the two feasibility studies, on which the Council is going to meet and make a decision, at least a week ahead of that meeting. This is too significant a decision, affecting the community for many years to come, to be made without the reasons for the Council's decision being made public a good time beforehand.</p> <p>In all fairness and it being "the right thing to do", I ask the Council to make public those two reports a good time before decision time.</p>	In favour of Option 1. Community should see both feasibility studies.
39	the new school should be built on the existing grounds of the old school whatever that may entail and keep the current park/green area and the library or upgrade these areas too.	

Westerton Primary School Feasibility
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Number	Response	Main Points
40	<p>I have lived in Westerton Garden Suburb Outstanding Conservation Area from before the conservation title was given to us by the old Milngavie & Bearsden Council & our understanding was that the recreation ground is still part of the village although looked after by the council unlike other common land maintained by the suburb residents association.</p> <p>There has been lots of changes since then where we have lost more & more of our open spaces to the detriment of the Garden Suburb movement.</p> <p>No one doubts that we need a new primary school but the existing site is perfect - lots of light & fresh air well away from the busy area of the village. The roads are emptier for both children & parents collecting their children, much better away from the pollution & noise of traffic, trains & the many parked cars on Maxwell Avenue.</p> <p>The recreation ground is the hub of the village & has easy access for children playing, people exercising their dogs, the elderly having their daily walk - the council have intimated they would make a park where the existing school is but how do the elderly get up there? Unfortunately I have no faith that the council will keep the existing school site for recreation purposes when it seems to be a prime development site for them to sell off for a good profit.</p> <p>We have a fantastic gala day every year that is attended by the whole community. The whole area around the field is used - the hall, the bowling club, the tennis club & the guide hall as well as events on the field, everything works perfectly & the children especially love the event, how can they be denied this for evermore?</p> <p>At the public consultation events I noted that there doesn't seem much provision for a village hall, as someone who has run many events in the existing hall that have needed a kitchen, a bar & plenty of toilets we don't want to end up with an inferior community space. Likewise the library, will we be able to access it at any time when it's included in a primary school that normally wouldn't want the general public wandering about.</p> <p>Over the last few years we have had more extreme weather where more residents are being flooded, taking away a large area that acts as a soak away & covering it with a huge building is just going to exacerbate the problem. It's been known for people who get flooded a lot to find it difficult to insure their property. Many who have lived here for years & have contributed to the community deserve better.</p> <p>To my mind it looks like a new school is needed & someone has noted that there's a nice flat site that would be easier to build on than the existing school site, perhaps the council should be employing better planners etc. than ones that take the easy option to the detriment of the only existing historic Garden Suburb in Scotland.</p>	Community facilities e.g. library and hall, flooding issues. Need for new school
41	<p>As a resident of Westerton, I have an interest in the ultimate decision that will be made regarding the future development and location of the primary school. Although I am not a parent, who knows, I might become a grandparent and therefore could have a direct interest in where the child goes to school.</p> <p>I have attended a couple of local community council meetings in the past, and also attended a consultation exercise at the primary school.</p> <p>I have to acknowledge that a lot of work has been done so far to consider the options available, and probably a lot more to do in the future to develop the solution.</p> <p>Of course there is a lot of opposition from local residents, keen to keep the green space untouched, as the loss of facility would affect childrens play area, dog walkers, and other local events such as gala days. Those opinions must be respected, but on their own cannot form basis for a decision.</p> <p>My opinion is that the loss of the "village green" would be so detrimental that it would downvalue the neighbourhood, making it less attractive for future housebuyers.</p> <p>The other main concern I have is that of road safety. To place the school on the village green would lead to increased traffic in Maxwell Avenue area. This is a road which is clearly deficient in parking facility, particularly in the part between the shops and library where there is always residents parked on both sides, making it common to have to stop to let oncoming traffic through....basically its a one track road. To allow more traffic would surely turn it into a traffic jam. This is in normal circumstances, never mind other situation eg roadworks on switchback, when many vehicles use Maxwell Avenue as a shortcut or diversion.</p> <p>Increased traffic increases risk of accidents, be it vehicle collisions, or pedestrian injury.</p>	Loss of village green would make area less attractive to future housebuyers. Road safety concerns on Maxwell Ave.
42	<p>I am writing to lend my support to the local view that the new school should be built in the same place as the existing school.</p> <p>There is local dismay, concerns and strong emotions about the proposed plans to lose the existing Lesser hall, kitchen, bar and toilets which bare used so frequently for local events.</p> <p>I wholeheartedly ask that to listen to the local community and revise your plans accordingly.</p>	
43	<p>I'd like to lodge my disapproval of the proposed new school at westerton park.</p> <p>I wouldn't be opposed to temporary buildings being used within the space until the old school was demolished and rebuilt on the same grounds.</p> <p>Yet again, I suspect councillors will not entertain public opinion and forge ahead with their plans anyway.</p>	
44	<p>I am writing to you regarding the Westerton Primary School development project. Firstly, I believe the children of Westerton deserve the very best learning environment. In my opinion the refurbishment of the school on the existing site would be the best option. The existing site already has an established outdoor area for learning which is an important part of the curriculum. This kind of natural environment would take years to re-establish if the school were to move.</p> <p>The current school is situated in a quiet residential street away from Maxwell Avenue which is an extremely busy road. If the school were to move to that location, access will be more difficult due to the high volume of traffic but there is also research to indicate that children who are exposed to high levels of pollution are four more times likely to have lung problems as adults. I refer to the Mitigating Exposure to Traffic Pollution published by the University of Surrey, although there are many other reports which have similar findings. Surely, the health of our young people should be of upmost importance when considering this proposal.</p> <p>If the school were to be relocated to a new site this would mean that all of the facilities in Westerton were situated in the same place, the train station, library and community hall, tennis club and bowling green. This would lead to traffic congestion, and it is also important to consider that many of the residents who live in the surrounding areas do not have driveways and are not allowed to build a drive way due to planning restrictions. Finding a parking space near their home is already challenging. Most of the residents will be parked in the streets making it very dangerous for children to cross the road.</p> <p>As I am sure you are already aware, certain areas of Westerton are prone to flooding such as Deepdene Road. These areas have been designated as a SEPA Flood zone. This issue will only be worse due to extreme weather events caused by climate change. The village green presently functions as a soak for the area and could possibly even be improved as an essential reservoir for further downpours.</p> <p>Moving the school to a new site would also mean significant and prolonged disruption to the elderly residents who live in the sheltered housing. The residents rely on carers and other medical professionals to gain access to their homes on a daily basis. This could be very problematic if teachers, parents, visitors and delivery vans park inconsiderately in order to access the school. Not to mention the noise levels and litter which comes from living near a school. I believe that people who have worked hard deserve to have a peaceful and quiet retirement. Moving the school will have a significant impact on those people's lives.</p> <p>Finally, Westerton Garden Suburb is 110 years old. It could be argued that it is one of the few communities within East Dunbartonshire. The village green is the heart of that community, where children play, people of all ages exercise, walk their dogs and celebrate the gala day - an important historical tradition.</p> <p>With references to the disadvantages listed on your website regarding option 1, specifically the disruption to children's education due to the decant. It is important to mention that Bearsden and Milngavie primary schools are both being decanted and there doesn't seem to be any parental objections.</p> <p>With regard to the bullet point 3 on the disadvantages section, Both Bearsden and Milngavie primary schools are significantly older buildings than Westerton so if it is possible to refurbish those buildings into a modern education facility, why not Westerton?</p> <p>The village green is the only green space that is accessible to all within this area. I would urge you to consider my concerns carefully before you decide which option to vote for.</p>	Best option to refurbish school on existing site. Traffic concerns on Maxwell Ave with Option 2. Flooding issues e.g. Deepdene Road. Concerns for elderly with carers. Noise levels and litter that comes with Option 2. Why can't Westerton be refurbished.
45	<p>I attended the recent display of plans for Westerton school/hall/library/park and have the following concerns:</p> <ul style="list-style-type: none"> •I would like to be reassured that, if the existing school was demolished and re-built on the parkland by the railway, that the original site would be guaranteed to be developed and conserved, in its entirety, as a green space for the community •that the mooted shared hall and library on the park site would be accessible to the public at all times - not just outside of school hours •where do the planners anticipate that community events such as the annual Gala would take place? And where, in the village, could football be played? It looks as though we would lose the flat green space currently used for these activities. <p>If these concerns cannot be addressed, then I think the school should be rebuilt on its existing site.</p>	Response to redevelopment of green space on existing school site. Access to library and hall at all times. Where will events/football pitches eg gala day be hosted?
46	<p>I am emailing in response to the consultation on the proposals for Westerton Primary School and trust they will be taken in to account when presented to councillors.</p> <p>Firstly, I am not opposed to the provision of modern facilities for the children and wider community and believe it is well overdue. However, this should not be at the expense of existing and highly valued community greenspace that serves as a key focal point of the community.</p> <p>The current greenspace provides various and wide-ranging benefits to a wide range of people and ages, the loss of which would impact on the Westerton community for years to come - If the greenspace is lost, it will never return and the fabric of the community will be changed, in my opinion negatively.</p> <p>There is already a school on the existing site and well as community facilities such as the library, hall, lesser hall, nursery and toilets next to the greenspace that serve as a hub to the community.</p> <p>Specific comments on the proposals are made below.</p> <p>Building a new school on valued community greenspace rather than red developing the current school site would appear to go against actions to tackle the climate and biodiversity crises and potentially serve to increase flooding impacts in the area by removing greenspace that acts as a drain for surface water.</p> <p>It is surely highly likely that traffic along Maxwell Avenue would significantly increase with a new development on the greenspace, a road which is already heavy with traffic at rush hour and throughout the day due to the proximity to the train station. Again, I believe this would detrimental to the area and pose a number of issues, for example safe routes to school, not to mention the likely deterioration of air quality.</p> <p>The loss of the greenspace would also limit the availability accessible local open greenspace for people of all ages and ability to enjoy and benefit from. Even if new parkland was created on the existing school site, this in no way would be accessible to all, giving that it sits at the top of a steep gradient. Therefore, this would not be an acceptable substitute for the current greenspace.</p> <p>The Option 2 proposals do not provide the same level of provision that is currently in place. They depict a school gym, library and early years, however there is no community provision and it is assumed that access to the gym hall would be restricted during school hours.</p> <p>In option 1, decanting the pupils to Westerton Park, although of course not ideal for the children, is much better than losing Westerton Park altogether</p> <p>Option 2 "Location within the centre of the community, with good visual approach signifying arrival into the area." - I disagree with this statement, the plan is for a school building and creation of a car park adjacent with the road, as opposed to the greenspace.</p> <p>Option 2 lies right next to a busy rail line with trains circa every 5 minutes, this will be detrimental to children's learning.</p> <p>"Having the redeveloped primary school, library, community hall and other recreational facilities within the one building would create a community campus – improving access to services for the local area." - There is not provision of a community hall in the proposal, only a school gym.</p> <p>Overall, I am strongly opposed to Option 2 due to the reasons above. I believe there is a strong argument to proceed with Option 1 as it maintains the valued community greenspace, the current provision of services at the hall and provides a modern educational facility for children and parents. The proposals for option one appear to be possible and able to provide this, therefore I cant see a reason to build on existing greenspace that provides a number of benefits to the community and is in fact part of the community.</p> <p>Again, I trust my feedback will be fully considered when presenting to the council.</p>	Need for modern education facilities. Impact on community with loss of green space. Traffic concerns for Maxwell Ave with Option 2 Accessibility issues.
47	<p>I would like to object the current plan proposed for the Westerton Primary School development.</p> <p>Under the current proposal the community is due to lose the village hall and the open space.</p> <p>We're new house owners in the area but can only re-iterate how important the space is to the village.</p> <p>The hall is used for communal events like dance classes etc., the open space is used daily by the families and for communal events in the summer time.</p> <p>I do think children in the area deserve better facilities however I don't think replacing the green space they're currently using with the complex including a car park is a suitable solution.</p>	Opposed to Option 2. Loss of green space, but need for better education facilities.
48	<p>Totally against using Westerton park and hall for this new school, new school at the same place. Leave the village alone.</p>	

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Public Engagement Responses - Submitted to Project Email Inbox
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Number	Response	Main Points
49	<p>I live locally and my daughters attend/attended the school. I can understand how a new school would benefit the community. I can also understand how the loss of the well used green space would be difficult. I attended the event where plans were displayed at the school. For either of the proposals, my preference is for a 2 storey building to maximise the playing area/green space for the school and nursery. There is a small tennis club beside the school and brownies hut. Has consideration been given to maybe "sharing the tennis courts" with the school. The club is small and lessons are mostly evenings/weekends. Could the school use the courts/building for games and pay the tennis club. This would maximise use of the space and maybe mean less "hard landscape" & more green space. Another idea is possibly to re-use the existing school for a tennis club/ bowls club, community hall space as it has good access & views. Is it possible to relocate the playground to the sloped green space opposite the current hall/nursery. If relocating the school becomes the only option, could the area to the front be a community park, open on weekends and evenings.</p>	Preference for 2 storey development for increased green/outdoor space.
50	New School Same Place	
51	<p>Re- building of the proposed new school I would like to add my opinion to the plans to build a new school and car park on the library site. My son has left school but I always remember the fun times him and all the kids have enjoyed at this site which really is the last open space in Westerton. There is a real old fashioned village feel about Westerton and a fantastic community spirit. Where residents look out for each other and their kids. Folk of all ages pass through where the tennis courts the guide hall the bowling green the library and the lovely play park for the kids where the gala day and school sports are held, the local residents walking with their dogs and meeting and chatting. Even meeting at the village Christmas tree to sing carols with the kids from the local school are some of the best memories. Please consider the strong feelings and objection of the residents of this lovely little village. Westerton, the original garden suburb with all of its history and fantastic community spirit. While it is obvious the school needs upgrading can we please have the new school on the existing site and leave Westerton the way it is. Our last green space. Some things don't need changing.</p>	Objects to Option 2.
52	<p>I am opposed to this proposal to build on the only open space in the area. I seem to have been here before as this proposal was overwhelmingly rejected a number of years ago. The community said no then so why bring up the subject again.</p>	Objects to Option 2.
53	<p>Please do not remove the only green space available to children in the Westerton area. You have already got rid of the green space behind deveron road. Driving along Maxwell ave is already difficult so how it would be safe for children if a school was there heaven only knows. It will become a gridlock. The green space is used for many school and community events eg sports day, football and Westerton Gala day. In this age when we are trying to encourage children and young people off their phones and tablets and out into the fresh air for exercise it seems a backward step to remove the only play area locally. There is plenty of space where the present school is to build a bigger a be better laid out school fit for purpose. Please save the Green Space for everyone New school Same Place</p>	Concerns for loss of green space. Traffic issues along Maxwell Ave. Loss of events e.g. football, Gala Day. Preference to Option 1.
54	<p>i do not want the school on the basis that it will cause even more congestion in an already very congested area. Since the old folks home was built on Maxwell Avenue the traffic has increased and there are parked cars regularly blocking the road. With a new school in this area the traffic jams can only become more of a problem. Maxwell Avenue is a narrow road that is not suitable for children to walk safely to school through the parked cars. The road will become grid locked very easily for many hours each day. we also use the park to walk our large dog.</p>	Traffic concerns on Maxwell Ave. Safety issues for children on Maxwell Ave.
55	<p>The East Dunbartonshire Council proposal to look at constructing a primary school on Westerton Park has come as a real shock because the concept of losing the park, which is our last open open space in the village enjoyed by all for walking, for ball games, sports days, and gala days, was roundly rejected by the local community in 2013 when the council last proposed to put a new primary school there and we have been waiting all this time to see the plans to refurbish and upgrade the existing school building. This decision to do a study looking at using and losing our park was made last December without any announcement or local consultation whatsoever. If they had done so, they would not have set out on a path which is a complete and utter waste of our taxpayers money because it cannot and will not be allowed to happen in any way whatsoever no matter how much so called "consultation" they do or might say they will do in the future. There was a huge protest by local residents the last time in 2013 and it is even bigger this time. Everyone wants to see a school fit for the future and if Bearsden Primary and Milngavie Primary can be refurbished in a manner which does not achieve the Eco requirements to qualify for central government funding then Westerton Primary can be much more easily be brought up to the thermal efficiency standards demanded by the Scottish Government. We asked to see the refurbishment plans and the detailed assessment which the council has already procured but this has not been published in spite of Freedom of Information requests to see them. If the council decides to build on Westerton Park they will obviously feel free to sell the prime location existing school site at some point in the future for housing and make lots of money out of the deal even if they say they want to make it a green space because that is exactly what they are doing at the moment with Westerton Park by proposing to develop green space counter to all their published local plans and policies. There are options, but building on Westerton Park is definitely not one of them. The layouts which have been produced do not show a replacement village hall with lesser hall, kitchen, bar, toilets, and other facilities required for it to be used for lets during school hours. What we are being offered is not what was promised, it is a school like we have now minus the village hall that we have now, and we lose our last open space as well. Westerton Garden Suburb is an historically important conservation area and the original plans for the Suburb stressed the need for people to live in a healthy environment, the recreation ground was central to this and building on it would be a crime. Everyone wants either a refurbished or new school, library and hall but it cannot be at the expense of losing our only open space. We cannot emphasise enough how much opposition there is to this plan to build on Westerton Park. The only viable option is for a new or refurbished school on the existing site.</p>	Loss of open/green space. Wants to see new school, questions over why Westerton cannot be refurbished. Discusses eco requirements for school redevelopments. Concerns over selling old school site for other developments e.g. housing. Concerns over loss of village hall and other facilities in Option 2 plans.
56	<p>I am writing with concern to the proposal that Westerton Field should be explored as a potential site for Westerton Primary School. I, amongst many others, are firmly against this. At 36 years old as I write this, I have lived my entire life in Westerton. Yes, my entire life, and I attended Westerton Primary School from P1 through to P7. I have very fond memories of the school and i am excited about it's refurbishment but Westerton Field also felt like it was part of the package of the school. In destroying the field you will essentially be taking away part of the overall experience of Westerton Primary and Westerton in general. Being able to use the field for daily activities such as playing football or being a landmark to meet with friends in safety during our younger years was invaluable! It was even used by children outside of Westerton such as local Knightswood children who viewed it as a safe space where they could also meet up with friends. However, it does not only benefit Westerton Primary pupils. As I have grown up I have found it a great landmark to just walk to in order to think or clear my head without being bothered as I am sure many others also do. Walking around roads and streets and past houses just does not compare to the calm serenity that you can gain from visiting our only remaining wide open space. While this may be scoffed at by some who don't use the field in this way, I can guarantee from personal experience that many do. When something so seemingly insignificant can have such a major positive impact on a person's mental health then it really needs to be taken seriously. We have also seen it used to bring the whole community together with events such as the Westerton Gala Day in which it seemed the whole of Westerton attended! Furthermore, in (relatively) recent years we have lost our only other green space just next to the tunnel at Almond Road. While I merely viewed this as a necessity as Westerton progressed, it was always with the view that the field was still there so it did not seem to be an extreme loss. Building on the field will indeed be an extreme loss. That is all I can view it as. Not progression, purely loss. Please remember that Westerton was originally built as 'Westerton Garden Suburb'. This would be the final piece in, although it may sound dramatic, the destruction of that image and our views of what Westerton was, has been and currently is. I firmly believe that building a completely new school on Westerton Field will benefit absolutely nobody in the local area or close proximity. I do not fear change but I know that this change will take from all the local people and not improve their lives in any way. It is due to all these reasons (and more but I feel that I have ranted enough) that I ask that you choose to refurbish Westerton Primary School on it's current site. While this will indeed benefit everyone, I believe that it is the local pupils of Westerton Primary that will benefit the most by having it done in this way.</p>	Against Option 2. Benefits of the park for mental health and wellbeing Refurbish on existing school site.
57	<p>I wish to object to your proposal to build on Westerton Green. Westerton Green is essential for our village. Our green. Our roads. Our playing fields. Our park. Our town hall. Our library. Our kids deserve a new renovated school just like Milngavie and Bearsden primary schools. You'll not be taking the cheap option from the capital budget. You will not spend our taxes by turning Westerton into the village of the damned.</p>	Objects to Option 2. The children deserve a new school.
58	<p>Having attended the open sessions regarding the possible re-siting of Westerton primary school to Westerton Park, I wish to register my concern. Westerton Garden Suburb enjoys a vibrant community spirit and is a place of historical interest. To locate a new build school at the entrance of the village would be detrimental to it's charm and appeal. The school's current location is well located for children from both the Westerton and Switchback areas. Small primary school children would find it onerous to walk from the Switchback area to Westerton park. This could lead to more children being driven to school when exercise and children's health should be a key consideration. This would likely also lead to an increase in traffic on Maxwell Avenue which is a narrow road and already congested with parked cars, the houses in this part of the village having no off-road parking facilities. In addition, Maxwell Avenue is used as a shortcut from Canniesburn road to Islay Avenue and will likely be used even more so after the new traffic lights are added to Canniesburn Toll. I am aware that there has been anti- social activity in the current school grounds which the police have attended on numerous occasions (the current solution being to lock the school gates after hours). Having a publicly accessible football park located in a similar position to the current school playground would likely cause an increase in noise and nuisance to the residents of Crarae Avenue. The loss of the green space in Westerton Park would be detrimental to the Westerton Community who hold their Gala there every year. This grassy area is also used by village residents for football, picnics, dog walking and as a children's play area. It is a community facility where people get together which is important for mental health and wellbeing. To have a green space on the current school site could be prohibitive to many who are unable to walk up the hill. Finally, the plans for a new school on Westerton Park, have not incorporated a replacement facility for the current lesser hall, kitchen and toilets, which currently can be hired for use during school hours e.g. pensioners club.</p>	Preference to Option 1. Safety issues for children getting to school if it was relocated. Increased traffic on Maxwell Ave. Loss of green space at Westerton Park. Option 2 has not incorporated community facilities into plan.

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59	<p>Westerton Garden Suburb is Scotland's first garden suburb and one of Scotland's "architectural gems" (as described by East Dunbartonshire Council itself https://www.edlc.co.uk/heritage-arts/exhibitions/online-exhibitions/westerton-garden-suburb)</p> <p>Any resident who moves here takes on the responsibility of preserving the heritage of this site for future generations and these responsibilities are reflected in the higher standard of planning regulations for listed buildings and conservation areas.</p> <p>At the heart of this historical community, for over 100 years, has been the green. And the relationship between this common space and its community is probably best exemplified by the annual gala where the residents from the suburb and beyond congregate and celebrate together.</p> <p>In my response below, I would like to put forward a series of responses to the disadvantages of Option 1 - Redevelop the Existing Site to Provide a new Primary School and Early Years, with Temporary Decant of the School to an Alternative Site.</p> <p>And then responses to some of the proposed advantages of Option 2 - Redevelop Westerton Primary School, with a new Community Hall and Library at Westerton Park</p> <p>But at the heart of these repossesses is how this green forms an important part of the unique architectural history of the area and its community.</p> <p>Feedback for Option 1 Redevelop the Existing Site to Provide a new Primary School and Early Years, with Temporary Decant of the School to an Alternative Site</p> <p>Disadvantages</p> <p>A decant facility would be required, likely on Westerton Park resulting in limited use of the park until the existing site is redeveloped and operational.</p> <p>As my understanding is that this suggestion has come from the community itself and will only be temporary, this disadvantage is actually a reflection of the community's willingness to accommodate and support the redevelopment of Westerton Primary.</p> <p>However, if Westerton Park becomes the new school then the community will not have any use of any local parkland until the former site is demolished and repurposed into 'A New Westerton Park'.</p> <p>This fact is noted in Disadvantages for Option 2: No access to Westerton Park until the new facilities at the former primary school (A New Westerton Park, see below) are installed and operational due to on site activity.</p> <p>In short, no matter which Option goes forward, the community will lose some or all of its access to green space for some time.</p> <p>Additionally, a decant facility would result in a disruption to children's education.</p> <p>The redevelopment of Bearsden Primary (and perhaps also Milngavie) have resulted in planned decants without significant objections. These were supported because the stakeholders in Bearsden Primary preferred the redevelopment of the existing site to any other alternatives.</p> <p>Therefore, it appears that a precedent for decants being acceptable has been set by prior and ongoing redevelopments without issue.</p> <p>The decant provision will also incur a cost which will impact the overall project budget.</p> <p>Again, as above, this has proven to be a viable option for Bearsden Primary and Milngavie</p> <p>Given the shape of the existing site and levels challenges, there are significant design challenges to deliver modern educational facilities and ensuring inclusive access in and around the building.</p> <p>I note that there are similar design challenges in relocating to Westerton Park.</p> <p>No further disadvantages are noted in the proposal here: https://www.eastdunbarton.gov.uk/residents/schools-early-years-and-learning/westerton-primary-project.</p> <p>Feedback for Option 2 Redevelop Westerton Primary School, with a new Community Hall and Library at Westerton Park</p> <p>Advantages</p> <p>Location within the centre of the community, with good visual approach signifying arrival into the area.</p> <p>The advantage of a 'good visual approach signifying arrival into the area' should not be defined by a modern, multi-purpose, multi-storey building but by architectural merits and unique history of the Westerton Garden Suburb as that area is the Westerton Garden Suburb.</p> <p>The existing library and community hall sit on the footprint of the original South Western Farm building which became this suburb. As such, its current size and location represents a living historical link to the origins of this area which would be lost if this site was redeveloped.</p> <p>Any benefits of 'good visual approach' would also probably be undermined by the significant increase in traffic during peak periods.</p> <p>Maxwell Avenue is significantly narrower than the existing road access in Crarae Avenue. The lack of residential parking facilities in and around Maxwell Avenue, the Railway Station and the Care Home already exacerbate this issue without the addition of dropping off/picking up 300 pupils twice daily.</p> <p>I do not see this advantage manifesting itself in any meaningful way.</p>	<p>Disadvantage of decanting children in option 1. Option 2 disadvantages - loss of green space permanently. Advantages of Option 2: Location within the centre of the community, with good visual approach signifying arrival into the area / opportunity to enhance the provision of community / sports facilities.</p>
60	<p>Please find attached feedback on the Westerton Primary proposals.</p> <ol style="list-style-type: none"> 1. The current site works very well, the school has multiple access points by foot and car. Another is that the school is away from the busy Maxwell Avenue. 2. What doesn't work well is the wasted dead space that serves no purpose, there's lots of it all around the school. The raw sewage that's in the playground as a result of years of neglect also doesn't work well either. 3. The new school needs to provide a safe calm working environment, this is not something that can be achieved by building next to one of Glasgow's busiest sections of railway. 4. Westerton Green has been a place for folk of all ages to meet socially or to exercise, to remove that would be disgraceful, where are children expected to play as is their right? The Green has also been where the Gala Day has been for decades and that needs to be safeguarded. 5. I've lived in Westerton for twenty years, it is a unique village in Glasgow with its green and conservation area. <p>My children spend many hours a week playing with friends on the green, I feel very proud to be part of the community and the proposal to build on the green would destroy it.</p> <p>5. I'm absolutely appalled that EDC are even suggesting to build on the last remaining piece of green space in this area.</p> <p>Maxwell Avenue is already extremely busy and the proposal to build there would increase traffic and pollution massively.</p> <p>The streets around the new site already experience flooding every time there's heavy rainfall and this will be made so much worse if it's developed on.</p>	<p>Current site works well. New school needs safe environment, concerns over Option 2 close proximity to railway. Loss of green space.</p>
61	<p>I write to express my disbelief at the suggestion that the new Westerton primary school should be built on Westerton pitches!!</p> <p>This green space is used by local children and dog walkers and would be a huge loss to the area. We have already lost the park at the bottom of Allander Road, leaving the area drastically short of green space.</p> <p>Without this green space, children would be more at risk by playing in the streets and dog fouling would increase.</p> <p>The new Westerton primary school should be built on the current site and the green space should be left for the use of local residents.</p> <p>What would happen to the current location of the school if this plan should go ahead? No doubt, the council would sell the land to a developer, thereby increasing the population of the area, and making it even more essential to have green space for use of all the local residents!</p> <p>I am strongly against using Westerton pitches for the new primary school and reiterate that the new school should be built on the current site!</p>	<p>Objects to Option 2. Green space is important to community. Concerns over existing site being sold for housing developments.</p>
62	<p>I am a Westerton resident who has lived here for over twenty years, and I live almost opposite the hall/library and Westerton Park.</p> <p>I strongly oppose the plans for siting the new school on Westerton Park. The park is well used by the community both as a community, for gala days, youth football matches, etc, and as individuals, for dog walking, meeting up with friends and neighbours, etc. It's also where our community orchard is.</p> <p>Although the council claims that the site of the current school would be a green space (which I don't necessarily believe), it wouldn't be accessible for quite a number of residents, as it's a very steep walk up to there and many residents are elderly.</p> <p>According to the plans, it looks as though there would be no hall for our use, with separate toilets, different sizes of rooms for meetings, etc, especially during school hours. This is vital for our community, not least because Westerton Garden Suburb Residents Association have our AGM there, which is where we make decisions about what goes on in our conservation village, but also where a lot of community activities and events take place.</p> <p>Another objection is traffic. Maxwell Avenue is already far too busy for a street of its size and location, and where cars park on both sides of the street, as well as being very inappropriate for a conservation village, and the problem would become much worse if the only entrance to the school was here, as well as the heavy traffic that would be here when the school was being built. This street, with its listed houses which have single glazed windows, is not meant for such heavy traffic, because of both the pollution from the vehicles and the noise, which is already at a disturbing level.</p>	<p>Opposes to Option 2. Accessibility issues if existing site is developed into green space. Traffic concerns on Maxwell Ave, noise and air pollution.</p>
63	<p>I have reviewed the information supplied on the two options.</p> <p>I believe that there issues on both plans to solve but option 2 with the new school located at the bottom of the hill at the library site would be best. This would bring the school more into the heart of the community and provide the opportunity to build a modern school on a flat central site.</p> <p>I am a local resident in Allander road who sent my children to the local schools. The current school has poor play areas prone to mud with poor pedestrian access from the village, South Westerton and Stonedyke areas. The option 2 site would have better access on foot or by bicycle.</p>	<p>Preference to Option 2 as it would bring the school closer to the community. Current site has poor play areas and poor pedestrian access.</p>

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64	<p>I am strongly against building on the playing field and support Option 1, redeveloping the school on the existing school site. I think the concept sketches of the school on the existing site look great.</p> <p>For me, the playing field or Westerton Park, is the centre, the heart, of the village of Westerton. Every day such a wide range of Westerton residents use the playing fields</p> <ul style="list-style-type: none"> • School children go there on their way home from school, or congregate there after school. The lovely thing is that people kids know that they are almost certain to find someone they know to play with if they go there. This encourages children of different ages to play together and form bonds. • Parents take their children there to play with them. The big open space offers itself to so many play activities – riding your bike, races, football, frisby, “tig” or playing “wallee” Parents with kids of different ages can be with their young kids in the play park and have they slightly older kids nearby in the playing field. • Being beside the library also parents often combine a visit to the library with a visit to the park. • When the school and the nursery use the playing fields it is lovely as it allows different members of the community to see what they are doing and it brings the generations together. • In the summer evenings, the Rainbows and the Brownies also often make use of the space. • Dog walkers can be found on the playing fields at any time of day too. As a dog owner even if I am just walking along the path from North View past the tennis courts to the library then up the hill to the woods, my dog will want to stop at the playing fields as he knows he will meet so many people and dogs he knows. • Both me and my son play tennis and as the playing fields, are right beside the courts it means that there are always friendly interactions between people using the park and people using the courts. I think the same can be said for the bowling club. Most bowling club users pass the playing fields on their way to the club. • On top of this lots of other groups use the playing fields, Westerton football club, fitness classes, personal trainers. • And of course there is the Gala Day which before Covid was happening annually, and wouldn't be possible without the open space that the playing fields offer. <p>I believe that it is because the playing field is located right in the middle of the village, on a walking route that commuters and school children use daily that it encourages people to use it so much. It is partly because so many different people are always in the vicinity, a mix of adults and children, that parents feel safe to let their parents go independently to play there at the playing fields. If the council went with option 2 and there was no longer this inviting centrally located open space for all, it would drastically reduce the number of children who meet to play outdoors. All the social interactions the happen daily because of the location of the playing fields would disappear and I'm sad to say the I believe the village atmosphere of Westerton that makes it such a great place to live would change.</p> <p>Creating a green space in the existing school site.</p> <p>I think the option 2 idea of redeveloping the existing school site to an open green space would not make up for the loss of the playing fields. The geographical location would mean you would not get the same footfall and therefore usage and people would not cross paths there in the way they do at the current playing fields. It would not be so accessible for older people. It is not flat so kids would not be able to use it for a lot of the sports and games they play on the playing fields at the moment.</p> <p>In the case that EDC did go for Option 2, would the council be able to guarantee that the money for the redevelopment of the existing school site as a green space? Would it be ring-fenced? I am concerned that they would run out of money and this would not be done.</p> <p>Scotland's First Garden Suburb.</p> <p>I think it is really important that when making this decision EDC takes into consideration the history of Westerton and how it was created as Scotland's first Garden suburb when it was created 110 years ago. The playing field that EDC is considering building on for Option 2 was designated by the council as a "green space" in the Council's Local Development Plan in November 2022.</p> <p>I would like to know if the environmental and social impact of Option 2 has been considered as part of the feasibility study.</p> <p>Finally I am really keen to know how all the feedback you have received will be collected and responded to?</p>	<p>Objects to Option 2. Questions: 1) In the case that EDC did go for Option 2, would the council be able to guarantee that the money for the redevelopment of the existing school site as a green space? Would it be ring-fenced? I am concerned that they would run out of money and this would not be done. 2) I would like to know if the environmental and social impact of Option 2 has been considered as part of the feasibility study. 3) Finally I am really keen to know how all the feedback you have received will be collected and responded to?</p>
65	<p>I just saw that East Dunbartonshire Council is trialling a traffic free Schools pilot project outside 4 schools across East Dunbartonshire.</p> <p>And at the same time they are hoping to build a new primary school next to Westerton 's busiest road.</p> <p>Please can you pass on my great concern about this issue.</p> <p>Where the school is now it's surrounded by trees, paths and one quiet road. Much safer up there and easy to close road during drop off and pick up times, like they are proposing as part of the traffic free trials.</p> <p>I trust this point will also be taken into account.</p>	<p>Concerns over traffic free pilot project starting same time as Westerton redevelopment. Option 1 provides safer access.</p>
66	<p>I would like to object to the relocation of Westerton Primary School from its exciting site to the current green space, Westerton Park.</p> <p>The proximity to the park was one of the reasons we moved here and in fact stayed here.</p> <p>Raising our family here, the park played a huge part in them growing up.</p> <p>Westerton United Football Club - Played football daily with friends after school.</p> <p>As dog owners. We continue to use the park daily and interaction with others on this site is very important to us. Many of the people we meet there tell us they're unable to walk any further than the park and are fearful of living in isolation should they lose this facility.</p> <p>I'm also concerned about the increased volume of traffic in the area. The existing school site has 3 entrance gates so the traffic is spread across different areas.</p> <p>My family and myself believe strongly that this green space must be protected and hope that by taking our objections seriously we can rely on the council to resentment our wishes and preserve it for the existing community and for generations to come.</p>	<p>Objects to Option 2. Loss of green space, traffic issues, better access in Option 1.</p>
67	<p>This is simply wrong....communities need village halls as well as open space...please reconsider.</p>	
68	<p>Feedback provided in emailed forms sheet.</p>	<p>The cost of the new build should appropriate and not onerous on current or future local East Dunbartonshire communities i.e. not through unnecessary higher community taxes. Concerns over flooding issues, community needs proof that the flooding won't be worse if Option 2 is chosen. If the new school build is built on the green area then it takes away the last remaining green space in Westerton.</p>
69	<p>Feedback provided in emailed forms sheet.</p>	<p>Objects to Option 2. Drainage/flooding issues esp on Deepdene Road and North View. Traffic, access and parking issues on Maxwell Avenue, made worse with Option 2. Fear existing site will be sold for residential developments.</p>
70	<p>It would appear that East Dunbartonshire Council are very keen to promote the concept of Traffic Free Schools in other areas so has this been taken into consideration with the site of the new primary school. The existing site on Crarae Avenue would be much better suited as a traffic free zone than the main thoroughfare of Maxwell Avenue.</p> <p>https://www.eastdunbarton.gov.uk/news/traffic-free-schools-pilot-begin#:~:text=Three%20locations%20have%20been%20selected,attached%20on%20the%20Council's%20Webpage</p>	<p>Consideration for EDC's traffic free school zones in relation to redevelopment</p>
71	<p>I would like to put forward my views as a resident in Westerton with two young kids who will attend the primary and start by saying that I am happy for a new school to be built on the green.</p> <p>The campaign against this, "Save Our Green", is putting out a lot of misinformation, such a claiming there's an increased flood risk by building there when the information given at the consultations states that there is not. They are also claiming that we will have no green space at all if the new build goes ahead which is also untrue. I spoke at length with a very helpful member of the architect team during the consultation who told me that it's a legal requirement for the council to provide like for like in terms of green space when they do a new build. So I understand that the community will still have a green space, just located elsewhere.</p> <p>It would be very helpful if information was circulated via newsletters and displayed in the streets explaining this. That way the wider community are informed that the "Save Our Green" campaign is actually spreading lies.</p> <p>It also concerns me that the majority of residents who are so against this new build on the green, do not have school aged children. Therefore their view is purely about what is convenient for them which is maintaining the status quo, it's not about what is best for the children and the young families in the community.</p> <p>I would love to see a school within a multifunctional building, with space for a community hall, library and an outdoor public play space too. The opportunity for some sort of cafe/coffee shop would also be fantastic and something that so many people in the community would use.</p> <p>My daughter will be starting primary one in August and it concerns me greatly that she could potentially spend the first two to three years of her primary school experience in a temporary porta cabin on a field. I think that would be incredibly disruptive and is robbing her and so many other children of a proper school experience, in a building designed for that purpose. It would be much more beneficial to all the children if they could remain where they are while a new school is built.</p>	<p>Happy with option 2. A lot of misinformation in the community. Would be helpful for if info on green space space replacement shared in the community. Would like to see school in a multifunctional building. Concern over decanting.</p>
72	<p>Just to say that as a Westerton, Bearsden resident, and a parent of Westerton PS pupil, I do not agree to move the Westerton Primary school to the green space behind the Hall.</p> <p>The new school building should be in the same place.</p>	<p>Objects to option 2.</p>
73	<p>We wish to register our objections to the proposal to demolish Westerton library and public halls and build the new school on Westerton Park</p>	
74	<p>Feedback provided in emailed forms sheet.</p>	<p>Recognise need for replacement. Would prefer option 1 on basis of safer access and less traffic congestion.</p>
75	<p>I am writing to express my concern about the replacement of the school and the way in which the proposals have lacked clarity. In particular:</p> <p>If the existing school is demolished will the entire site be turned into a publicly available green space and for how long?</p> <p>If a replacement school is built in Westerton Park including a hall and library will the hall and library be available to the public during school hours and at other times?</p> <p>Is the council aware that facilities currently available at Westerton Fairlie Memorial church may not continue to be available after the planned merger of that church with the church at Killermont?</p>	<p>Questions raised in response.</p>
76	<p>I'm appalled that the council would think about building on the only green space in this area for children and families, there are very few facilities in this area and the area would lose green space and a public hall facilities. The new school should be built on the existing space, leaving the green space for residents to use as they do now, enjoying the open space and a place for children to play games and run. Traffic through the village is busy already, if the school was resited to Westerton park, the traffic would be nightmare, causing distress and difficulties for the area.</p>	<p>Objects to Option 2. Loss of green space and facilities Traffic issues around green space.</p>
77	<p>My view on the proposal for the new Westerton Primary School is that it should be constructed on the present school site.</p> <p>The existing public hall and library should be retained on the existing site at Westerton Park, with the present recreation facilities and the green space preserved as they are, in keeping with the local environment. Construction of a school building on the Westerton Park site will be detrimental to the local environment, already blighted by the recent construction of the houses opposite the site, and the new council flats nearby.</p> <p>Build the New School on the present school site, and retain and preserve Westerton Park, the Green Space and facilities as they are !</p>	<p>Preference to Option 1. Environmental concerns for Option 2.</p>

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Number	Response	Main Points
78	<p>Can I just say how disappointed I was in the recent "engagement" sessions regarding the building of the new primary school for Westerton. I asked the same question of three people and got three contradicting answers. The question was "will you guarantee that the current school site will not be built on". The architect gave "100% guarantee" that the land would not be built on as they had to "guarantee like for like replacement" for the loss of the green space we have now. One of the EDC staff then answered "it's our aspiration that the green space will be replaced at the top of the hill". The project manager said "oh no, we don't have to replace like for like - we only have to mitigate the loss of green space". What is the point in sending these people out if they obviously don't have a clue what each other is doing - and how is it meant to help the public form an opinion. I also asked if the cost of re-landscaping and planting the existing school site to green space was included in the cost and got very hazy answers - nobody knows or something to hide?!</p> <p>The information was also very sketchy at best. For example, one of the disadvantages of the current school site was the drop of level (8m), yet the 4m drop in level on the green site seemed to not be an issue! In addition, the claim to "expand the green network" by using the current school site as green space is completely wrong. At the moment, we have green network at the bottom of the village (the current green, which is also a wildlife corridor) and the top of the village (Cairmill Woods and the green space between Stirling Avenue and Crarae Avenue) - if you build on the current green, you are very much restricting the green network to the top of the hill....the centre of the village will have ZERO green space, which currently connects with the canal area, albeit on the other side of the railway track (accessible to wildlife but not as easy for humans). The final big misleading statement is that building the school on the green will encourage active travel - what nonsense! At the moment, a large number of children walk to the school, which sits very much at the centre of its catchment area. Moving it to one side of the area will only mean that the children at the far end of the catchment will be far more likely to be driven to school.</p> <p>The idea of moving a school from a central, openly accessible from three sides, where the air quality is better than on the main road, where they have easy access to the woods for outside learning seems like an utterly insane idea. To then squash that school on a site that's between a main road on one side, and a railway track on the other....really, what are you thinking?! Child safety is obviously less important than the small amount of money (in council budget terms) that will be saved by building there. Children get out of school all the time and being that close to the railway is a major concern...especially when the first EDC employee I spoke to at the "engagement" session admitted that no-one has even consulted with Network Rail regarding the safety of the children....it's pretty much unbelievably negligent!</p> <p>I can see why these hubs work in areas where there is a lack of community spirit, or if there are rival gangs and high crime, but that's simply not the case in Westerton. In fact, we would not be able to run our major community event, the Gala Day, if the build on the green goes ahead. We need a large open space (the full size of the current green), with a hall, toilet facilities and kitchen facilities, as there were almost a thousand people (pretty much the whole village) there this year - and we simply wouldn't be able to accommodate that.</p> <p>Finally, with all the green space at the top of the hill, you are excluding anyone with mobility issues from access to it, if they happen to live in the lower area. Where there's currently an option to walk around the green if you live down the hill and walk round the woods if you live up the hill - only half of the residents with mobility issues will have access. Not to mention there will be nowhere flat enough and safe enough for our children to learn to cycle. In an age when you're supposed to be encouraging activity and outdoor pursuits, surely you can see that this move is contradictory to that.</p> <p>The ONLY option is to build the new school on the existing site. For our children's safety, for our community spirit, for our health and wellbeing. It's just common sense!</p>	<p>Loss of green space in option 2. Preference to Option 1.</p>
79	<p>Feedback provides in emailed formed sheet.</p>	<p>Preference to Option 1.</p>
80	<p>I just saw that East Dunbartonshire Council is trialling a traffic free Schools pilot project outside 4 schools across East Dunbartonshire. And at the same time they are hoping to build a new primary school next to Westerton 's busiest road. Please can you pass on my great concern about this issue. Where the school is now it's surrounded by trees, paths and one quiet road. Much safer up there and easy to close road during drop off and pick up times, like they are proposing as part of the traffic free trials. I trust this point will also be taken into account.</p>	<p>Concern for traffic issues on Maxwell Avenue.</p>
81	<p>I live in Deepdene Road and am concerned that getting rid of the green may impact my street by flooding more since there will be less grass to absorb the water. As long as mitigations are put in place to prevent this, I would like to support the new school at the new site as long as proper flood prevention is put in place. I would be pleased to see a community garden at the current school site but would want the council to commit to proper maintenance for example regularly cutting the grass to keep it neat and tidy to enhance the area.</p>	<p>Flooding concerns on Deepdene Road. Support of Option 2 if mitigation measures are put in place.</p>
82	<p>I would like to object to the relocation of Westerton Primary School from its exciting site to the current green space, Westerton Park. Raising our family here, the park played a huge part in them growing up. Westerton United Football Club - played football daily with friends after school. As dog owners. We continue to use the park daily and interaction with others on this site is very important to us. Many of the people we meet there tell us they're unable to walk any further than the park and are fearful of living in isolation should they lose this facility. I'm also concerned about the increased volume of traffic in the area. The existing school site has 3 entrance gates so the traffic is spread across different areas. My family and myself believe strongly that this green space must be protected and hope that by taking our objections seriously we can rely on the council to resentment our wishes and preserve it for the existing community and for generations to come.</p>	<p>Objects to Option 2. Loss of green space and facilities. Traffic issues from option 2.</p>
83	<p>>> I believe that you are gathering public opinion regarding the proposed building changes to Westerton Primary School, Glasgow G61. >> My family lives across the street from the green space and proposed site of the new build. We have benefitted from living close to the school, and also the nursery which meets in the community centre, having seen two of our children come through both, and having the third still in nursery. We would like to see the green space kept. >> Through the lifetime of our oldest child, the grass pitches (and adjoining park) have been a place where we've played together: a field for schools games days: a place for the community to gather for a gala day. It accommodates dog walkers and families/ friends playing ball games daily. There are other good reasons to keep the space, but I believe that we should keep it so there can be more opportunity for these good things to happen. It's part and parcel of our community. >> I think that it would be immediately detrimental to our community, to our shared experience of what it means to live somewhere, if we give up this space for a new build.</p>	<p>Loss of green space and facilities from Option 2.</p>
84	<p>I wish to communicate my strong opinion that Westerton Primary School be rebuilt on the existing site and that our village green space be left intact for the community to enjoy. I have been a resident of Westerton for over 20 years. I live opposite the green in a B listed conservation house. For 20 years, we have worked hard to meet the exacting standard set by East Dunbartonshire Council to preserve our home as part of a valuable conservation area. A conservation area that was designed and planned in the first instance to be 'fit for modern living'. Whilst understanding that conservation is not the absence of innovation, change or improvement; and appreciating that the needs of the children are deeply important (we have sent two children through the existing building and have our third child registered to start in 2024), I do not believe that a new build on a vital community space could even remotely be considered as a reasonable option for modern living. You have been made well aware of the localised flooding in westerton - a problem that can only get worse if the soak space is removed. Maxwell Avenue, the main artery of our conservation village is already under considerable stress from through traffic. Noise and air pollution will only increase if the school is built in the green. There are multiple points of access to the current school, diluting pressure. The mental health and physical well being of a broad demographic is improved by access to a low level green space. Folks with mobility issues would struggle to get up the hill, assuming the promise to provide a 'new green space is honoured. As far as I can see, there is no allowance for community gathering in the proposed new build. We use our large and small halls liberally. The hall and library provide a gathering point for book groups; dance groups, weddings, parties on a regular basis. Not to mention the eagerly anticipated events such as the gala day or the Christmas Fayre. As far as I can see, breakfast club and after school will exist only if room allows. We as a community cannot afford to have a question mark over these vital services. The current school is not fit for modern purpose, and has not been for some time. It is a good school, in a beautiful location. The grounds make for an interesting and unique play space, and Cairnhill woods are minutes away. The location allows people from all over Westerton to walk. I sincerely hope that every consideration will be made for a beautiful new school in the same place, and the wider needs of the people of westerton will be taken into consideration.</p>	<p>Objects to Option 2. Flooding, traffic, loss of green space concerns. School is not currently fit for purpose.</p>
85	<p>I wish to confirm that I do not wish the proposed school closure to proceed based upon the current proposals. I would prefer a new school to be developed on the current site, allowing Westerton Park, Hall and Library to be retained.</p>	
86	<p>I support Option 1, redeveloping the school on the existing school site. I believe what we have in the playing field area (where the option 2 relocation is proposed) is at the core of what makes Westerton have such a community village feel; so many different people use this space for various activities which I don't believe can be replicated if a green space is established where the school currently sits. A brief summary of the kinds of activities that take place;</p> <ul style="list-style-type: none"> School children go there on their way home from school, or congregate there after school. This encourages children of different ages to socialise and play together. Parents take their children there to play with them. The big open space offers itself to so many play activities – riding your bike, races, football, frisby, "tig" or playing "wallee". <p>I take my son to the playing fields for a kick-about, and often arrange other dads and their sons to join us. A Dads vs Kids match invariably ensues which is great fun.</p> <ul style="list-style-type: none"> Being beside the library also parents often combine a visit to the library with a visit to the park. When the school and the nursery use the playing fields it is lovely as it allows different members of the community to see what they are doing and it brings the generations together. In the summer evenings, the Rainbows and the Brownies also often make use of the space. Dog walkers can be found on the playing fields at any time of day too. As a dog owner even if I am just walking along the path from North View past the tennis courts to the library then up the hill to the woods, my dog will want to stop at the playing fields as he knows he will meet so many people and dogs he knows. My wife and my son play tennis and as the playing fields are right beside the courts it means that there are always friendly interactions between people using the park and people using the courts. I think the same can be said for the bowling club. Most bowling club users pass the playing fields on their way to the club. On top of this lots of other groups use the playing fields, Westerton football club, fitness classes, personal trainers. And of course there is the Gala Day which before Covid was happening annually, and wouldn't be possible without the open space that the playing fields offer. <p>I believe that it is because the playing field is located right in the middle of the village, on a walking route that commuters and school children use daily, that it encourages people to use it so much. If the council went with option 2 and there was no longer this inviting centrally located open space for all and, given its steeper location, any green space established where the current school lies would discriminate against the elderly and immobile who would more easily access the playfields where they are now.. I have seen people bring their relatives from the nearby care home along to the playing field to watch the dogs play, on more than one occasion; this wouldn't happen if the green space moved.</p>	<p>Supports Option 1. Loss of playing fields in centre of village.</p>
87	<p>We would like to register our very strong concerns about the proposals which will lead to the loss of our last community green space. We understand the importance of improving school facilities for the local community but we are very concerned about the way in which the council is considering doing this, and we would only support the option where the school is temporarily rehoused on the green space, whilst the school is rebuilt on the original site, and importantly, that there is a guarantee that the green space is returned to the local community for use once this is complete. Westerton has an important history as Scotland first Garden Suburb and it is vital that as a local community and council, every step is taken to preserve this status and reputation through planning decisions, and that the last green space within the area is protected. We live immediately behind the green space and would be hugely affected if this space were to be repurposed for a local school, and if we were to lose this hugely important community asset. We are part of the significant local community with strong concerns about the council's proposals to use the green space permanently for the school. We will await further updates on the plans following the important step of this community consultation.</p>	<p>Concerns over Option 2.</p>

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88	<p>An alternative concept for your consideration - locating new school (incorporating required community facilities) to rear of site, reducing footprint of new building by building upwards, (possible timber frame to reduce loading and for sustainability), reducing parking to disabled only or as minimum required, maintaining sizeable community green space fronting Maxwell Avenue which is easily accessible and a focal point maintaining village green identity. (With the demolition of the community hall/library this opens up the area for green space). I have no doubt and trust that an elegant design solution can be created to support this concept.</p>	
89	<p>I was really disappointed and dismayed by consultation events and the associated feedback form because it does not directly ask the key question which needs to be decided before you start worrying about what colour the wallpaper is. That question being - "Where should it be?" The answer loud and clear from the local community is - "Not on Westerton Park which is our last open space!" Which leaves the existing school site as the only real option. I really hope that this unmistakable message is transmitted clearly in your presentation to East Dunbartonshire councillors who will be deliberating on our future, and not lost within a plethora of other opinions and data on design detail which is irrelevant at this crucial point in the decision making process. We want the council to take our history and present day commitment into account and come to the correct decision which can only be "New School Same Place" - (or refurbished and new which should be much, much cheaper) Westerton Park, the Recreation area at the heart of Westerton Garden Suburb, is described in the original prospectus for it's creation "The co-partnership estate at Garscube will be kept clear of all that goes to deteriorate a neighbourhood. It will be built as a Garden Suburb, with open spaces, bowling greens, tennis courts, and playgrounds for children....." Essential to the ideal of the garden suburb was the creation of a harmonious village community while the context and historical development of Westerton are unique. It is from this that it draws its individual character with a strong sense of community which exists to this very day. This strong sense of place comes from many facets and the way these elements combine to create a special place of architectural or historic interest - that is, the foremost criteria for conservation area designation. Today, Westerton is no longer a rural community but the original garden suburb has been designated an Outstanding Conservation Area by Historic Scotland. It is one of Scotland's architectural gems - the first garden suburb to be built in Scotland. Although other garden suburbs followed, Westerton remains the finest example. The first residents had a strong community spirit and not only ran their own co-operative shop, but put in heavy labour building a road to the suburb and the first village hall. This sense of community has not been lost and still exists to this present day. In 2013 residents united to celebrate the centenary of Westerton Garden Suburb. The celebrations brought the generations together - those who still remembered the old days of Westerton Garden Suburb and younger people who were discovering this heritage for the first time. We proudly displayed our heritage at the Scottish Parliament while also fighting off East Dunbartonshire's last sorry attempt to build a school on Westerton Park. Everyone wants either a refurbished or new school, library and hall but it cannot be at the expense of losing our only open space. We cannot emphasise enough how much opposition there is to this plan to build on Westerton Park. The only viable option is for a new or refurbished school on the existing site. Any attempt to build on Westerton Park will end in utter failure again and be a complete waste of council tax payer's money on top of that which has been wasted over the last year on this hurtful, thoughtless, proposal.</p>	<p>Objects to Option 2. Everyone wants either a refurbished or new school, library and hall but it cannot be at the expense of losing our only open space.</p>
90	<p>Having attended the drop in session about the proposed possible re-location of Westerton primary school a few weeks ago, I would like to submit my written response to the consultation. Firstly, some of the information on your display boards and presumably in the report is inaccurate. The proposed new site behind the hall does not border the garden suburb conservation area as the report states, it is right in the middle of it. There are conservation houses to the north, the north east, directly opposite ie east and to the south east. The railway station lies to the south and the railway line is directly behind the site to the west. EDC would absolutely need to take this into account when designing and constructing a new building were that site to be chosen and as residents, we would make sure they were held to account as they do to us. There are 84 listed houses not 'several' and they are not mainly grade C, a significant number are grade B and these lie diagonally across from the proposed new site. You also have your directions wrong which I have corrected above. An officer agreed to make sure these changes were made to the report and I would be grateful if you could confirm that this has taken place. Other points to raise are as follows: The current school site is large and perfectly adequate for a rebuild. There has been money available for some time to upgrade the school and ensure it met required standards but that work never took place and residents are fully aware of this. We assume that the council do not want to maintain a school and a hall (which contains the nursery and library) and we know for a fact they are actively not maintaining the hall at present. Maxwell Avenue is already far too busy at peak times. This has become worse recently with the work taking place on Canniesburn Toll and given EDC intend to put traffic lights on that roundabout, traffic along Maxwell will continue to get worse. Currently, there are a number of entrances to the existing school which takes the pressure off Maxwell Avenue but traffic is already at an unacceptable level for a conservation area. Parking is already a major problem on Maxwell Avenue and again, this would become even worse if a new site behind the hall was chosen. Residents in the conservation houses have to park on the road as the majority do not have driveways. Maxwell Avenue already acts as overflow car parking for the station and residents cannot find parking spaces close to their homes which is particularly challenging for those with young families or mobility issues. We already have problems on a daily basis with cars parking over the few driveways that there are, across white lines and obscuring views for those who are lucky enough to have a driveway and this is often at school drop off and pick up time. To add additional pressure with parents of both nursery and primary children dropping off their kids on Maxwell will be utterly unmanageable. There is a large number of properties experiencing flooding problems during heavy rain which is becoming increasingly more frequent. Westerton was a small village up until the 1950s and is now surrounded by housing and development. There is nowhere for excess water to go and to build on the last piece of greenspace in the village will only compound the problem. Last but certainly not least, Westerton is a close knit community which is rare in a suburban area these days. We value and actively use the field behind the hall for sports and recreation, for gala days, sports days and general outdoor socialising. The council should be fully aware of this and to take that away is going against the people it is supposed to represent. I would urge the council and its councillors to follow the path they have taken with Milngavie and Bearsden primary schools and re-build Westerton primary school on it's current site which we know to be perfectly adequate and of a suitable size. The council needs to support the residents of Westerton better than they currently do and take the time to understand what the village stands for and how important the field and greenspace means to residents. I have copied our councillors, MSPs, Regional MSPs and our MP into this e-mail to raise awareness of this major issue</p>	<p>Mistakes in consultation boards. An officer agreed to make sure these changes were made to the report and I would be grateful if you could confirm that this has taken place. Other comments: preference to Option 1. Loss of green space and traffic concerns on Maxwell Ave. Flooding concerns in the area.</p>
91	<p>East Dunbartonshire Council have given the community the opportunity to feedback on their proposals for the development of Westerton Primary School, and I would therefore like to note that I STRONGLY OPPOSE plans to build on the recreation ground neighbouring the current library and community hall. My reasons are too numerous to mention, however, I will provide a summary of key points: •Despite EDC's denials, the area suffers from severe flooding during periods of heavy rainfall. Households are flooded with waste water (Scottish Water has acknowledged that overdevelopment has overwhelmed the sewer network and it is no longer adequate to cope with demand). The area of Maxwell Avenue around the train station and care home is underwater and impassable during these periods. I'm sure those residents who are no longer able to obtain insurance for their homes affected by repeated episodes of flooding have already submitted their own images of such events. •Traffic on Maxwell Ave is already congested at peak hours, and the proposed location could pose a risk for children crossing the road. •Locating a school between a busy road and a noisy commuter rail line (trains pass every c. 5-10 minutes) is not conducive to child health and wellbeing. •UNICEF published the following paper; 'The Necessity of Urban Green Space for Children's Optimal Development' which states that "Green spaces can significantly benefit children's physical, mental and social development - from infancy into adulthood". This is supported by a study at the University of Glasgow, which concluded that children engaged better at school after spending their lunch out in a local meadow. The current recreation space is well used by both the nursery and the primary school; the removal of yet another vital local green space will be detrimental to the children's learning experience and overall development. •Whilst the development has promised a MUGA pitch - EDC staff were unable to advise on accessibility. I recently moved here from Maryhill, where the North Kelvin Primary School build completed in the last couple of years on what was previously a public park and games pitches. Locals were sold the MUGA as an upgrade - however, it is now locked at 3pm, and a fee of c. £170 for 2 hours use is applied to access, which is unaffordable. During a cost of living crisis, in a location neighbouring households that are categorised as within the 5% most deprived in Scotland, and with deteriorating health outcomes nationally (obesity, asthma, a recent resurgence in rickets!), it is imperative that free, accessible facilities are retained that support positive physical and mental health outcomes. •A significant proportion of residents of Westerton are elderly. The recent census results indicate that the over 65 population has increased by almost a quarter in the last 10 years (70% up in the last 20), whilst the number of under 14's in the locale has fallen. The removal of the recreation ground, library and community hall will have a disproportionate impact on some of the most vulnerable residents who rely on the local, accessible spaces. Studies have repeatedly shown the importance of social interaction and physical activity in improving health outcomes, and staving off illnesses like dementia, stroke and heart disease. As we face a national crisis due to an aging population and a struggling health service, it is imperative that local authorities prioritise supporting health and wellbeing. •The infrastructure is already in place on the existing site. To conduct the extensive engineering and pre-construction work required to make the recreation ground suitable is a considerable waste of money, and frankly shameful. I would also like to note my dissatisfaction with the consultation process. Information was withheld prior to the event, and confusing throughout. The wrong deadline for feedback was printed on forms, and the incorrect email address was provided for contact when scanning the QR code. In addition, the format of the events was not acceptable; there was no opportunity for a clear Q&A, project staff were indistinguishable (I visited straight from the office and was asked several times if I worked for EDC as attendees were unable to locate appropriate staff). This format left project staff huddled quietly in corners having hushed conversations - it later transpired that different attendees were being provided different answers to the same questions. However, the overriding impression that the majority of the community left with, was that the project team do not have the answers to any of the vital questions posed, and responses were, on the most part, rehearsed guff (to use the technical term). Team members were clearly clueless and uncomfortable at points, which is far from reassuring! This format also meant that East Dunbartonshire Council and the project team could avoid scrutiny and accountability which the community to deserve. The process appears poorly organised and wholly inadequate. The entire episode thus far has been an absolute farce, and it is insulting that EDC have so little regard for their residents and demonstrate such a lack of intelligent long-term thought. We need to pursue a route for the school that is best for ALL residents of Westerton, based on evidence and local needs that support a healthy community and reduces negative impacts on the environment, infrastructure and other services such as health and transport. We do not need another costly and unnecessary SNP-led vanity project that ultimately damages the fabric of the community.</p>	<p>Opposes to Option 2. Flooding concerns, traffic issues, loss of green space, accessibility issues esp for elderly.</p>
92	<p>feedback provided in emailed forms section</p>	<p>Points relating to policy consideration/designations. aAccessibility challenges in Option 2. My main issue, that I hope is clear, is the contradictory approach being taken by EDC who appear to both value green space but want to build on it.</p>
93	<p>I would like to object the current plan proposed for the Westerton Primary School development. Under the current proposal the community is due to lose the village hall and the open space. We're new house owners in the area but can only re-iterate how important the space is to the village. The hall is used for communal events like dance classes etc., the open space is used daily by the families and for communal events in the summer time. I do think children in the area deserve better facilities however I don't think replacing the green space they're currently using with the complex including a car park is a suitable solution</p>	<p>Objects to Option 2.</p>

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94	<p>I would just like to give my opinion on the Westerton Primary School site, and the proposed plans for building the new school on the Westerton green.</p> <p>I have recently moved to the area earlier in the year, and it has honestly been so lovely getting to know the locals, and this has been made very easy to do by the green in westerton. Since I own a dog, we go for very frequent walks to the green, and meet a lot of other locals who also own dogs, which has been a great way of getting to know others in the area. I honestly don't know where everyone would go to walk there dogs and give them a good run about, and this would be such a shame as I have made and continue to make friends through this.</p> <p>I know events often happen on the green and in the library and community hall, and I attended my first Westerton gala day this year! The weather was absolutely lovely, and it was so busy! Again, a great way of getting to know people and fostering a greater sense of community. I know that there are also events like comedy nights (which always seem to be sold out!), sports clubs, and even the school's sports day that are held in these areas. It would be a real shame to take away these spaces and I am worried about losing events like this. These events are also a great way of raising money for charities, and supporting local businesses.</p> <p>Another concern for building on the green is the possibility of flooding. I know that a flood report has been done, but I have not seen the results of this. However, earlier this week, the green was covered in puddles after just one day of rain (I can provide images of this if needed, please let me know), so obviously I feel like this is a concern for most people living in the area, as they also see the green every day.</p> <p>To conclude, westerton is the first place I have lived in Glasgow that has a real sense of community, and the green space, community hall and library all make this possible. It would be such a shame to take away the last green space in westerton and take away the possibility for those new to the area to have this sense of community and get to know the locals more.</p> <p>I really hope that you consider the opinion of those who live in the area, keep our green space, and either improve the existing school, or temporarily move them to rebuild the school in the existing location, the same as I believe has happened in Bearsden and Milngavie.</p>	Loss of green space for recreational activities in Option 2. Flooding concerns.
95	<p>The Park "green space" is the heart and focal point of Westerton. As a family, we have used the park, without exception, minimum 4-5 days every week over the last 28 years (sports, playground, dog walking and community events (gala days) etc), and are privileged to have this community green space on our doorstep. We have now started taking our grand-daughter to the local park, with the expectation that these facilities will be available for this next generation. One of the main reasons for originally moving to Westerton was the fact a park was at the bottom of the street.</p> <p>We are appalled at the thought of this green space being destroyed, ripping the heart out of Westerton.</p> <p>The Westerton community as a whole make fantastic use of this space and it is no doubt the focal point of the area, being a great spot for interacting with friends, family's and other locals. Our family are greatly concerned about the mere possibility of losing this only accessible green space within our community.</p> <p>The existing school area is ideally located for constructing a new school, which has proven accessibility and multiple vehicular drop-off locations. The significant increase of traffic locally on Maxwell Avenue, and the corresponding safety issues, generated by this proposal, is also vey concerning. We believe any new school should be constructed at the same location as the existing primary school.</p> <p>My family and myself strongly object to the proposal of building a new school on the only remaining green space in the area. This local green space is to be cherished and protected for the generations to come, maintaining the heart and heritage of this conservation village.</p> <p>Trust our objections are duly noted and taken into consideration during this consultation period.</p> <p>We contend that the Park "green space" should be maintained as it stands, and not be destroyed.</p>	Objects to Option 2. Loss of space for public use/recreational activities.
96	<p>I am writing this email to voice my opposition to the proposed school development on Westerton Village Green. I urge you to choose the only option that makes sense - build a new school on the existing school site, or if possible, refurbish the existing school in accordance with Scottish Government ecological policy.</p> <p>As Westerton is the only garden suburb in Scotland, it is of great significance from cultural, architectural and civic perspectives. The conservation area is 110 years old, and it extremely unique and beautiful. The founding principles of Westerton Garden Suburb were based on providing beautiful architectural design, combined with individual and shared green spaces and gardens, to support healthy communities, living in relation to the natural environment. These are principles which are even more important today, seen with the backdrop of an ever growing climate crisis, and the global pandemic which urgently reminded us of the importance of easily accessible beautiful green spaces, where people of all ages can safely meet, play and exercise. On a personal note, several years ago when I was caring for my mother who had dementia, I injured my back. My full physical rehabilitation was done on the Village Green, where the flat, accessible, soft ground supported my healthy recovery over many months. I could hardly walk after my injury, and with progressive daily rehab on the green, my health returned.</p> <p>The proposed plans to build on the Village Green would utterly destroy this historic cultural asset. When I moved in to my house on North View, and bought it, I did so with the knowledge that I was buying a house in an area of not only National but international significance due to its history as part of the only Garden suburb in Scotland. This meant I knew from the outset that I would become a custodian of the village, as any significant changes in the area would destroy the unique design of the significant cultural heritage site of Westerton. As there are only 84 houses in total that make up the Garden Suburb, it is of crucial importance that the integrity of the original design is maintained, in order for it to remain intact for generations to come. We have a collective responsibility to protect important cultural heritage sites in the long term, so that they continue to stand way after we are gone.</p> <p>Westerton is far older than any of us, and should be respected as such. The Village Green is a critical part of the design ethos for Garden Suburbs, and must be protected and maintained.</p> <p>I hope and trust that you will build a wonderful new school for our community on the existing school site, in order to protect this important village in the long term.</p>	Opposes Option2. Accessibility issues if the Park was moved in Option 2.
97	<p>I would like to object to the relocation of Westerton Primary School from its exciting site to the current green space, Westerton Park.</p> <p>For dogs and children alike, where would be the next suitable location for them to get daily exercise? This development proposal has been ill thought out and poorly advised. As a resident it seems to be completely nonsensical that the only green space for a considerable distance should turn into a building site.</p> <p>I strongly object to this proposal and endeavour yourselves to come up with a more viable solution.</p>	Objects to Option 2.
98	<p>Just an email in support of the proposed new primary school, library, nursery etc! Our children will attend Westerton Primary. The current school is absolutely not fit for purpose and think the plans sound great! I am very frustrated at attempts by the local community to try and cancel/delay the proposals.</p> <p>Just thought it was important to voice my views in support of the plans as those shouting the loudest seem to be against them.</p>	Supports new primary school at either site options.
99	<p>Hi there, I've taken a look at the proposals online, and I'm very concerned that the plans for the new school on the new site show a library, but no mention of a hall that is available for public use, either in the evening/weekends or during school hours, as is mentioned elsewhere as being an advantage of building on the green - a replacement for the existing public hall. This is a hub for community events, and so without a replacement facility I couldn't support this option.</p>	Option 2 Concerns - no mention of hall being accessible to public.
100	<p>Thank you for taking the time to set out both Options on the project web page. My wife and I have discussed this and our views are as follows. For context, we have a 1-year old and are really pleased that she will be starting school in a few years in new modern building.</p> <p>We are realistic that Option 2, relocating the school, is the Council's preferred option and the most affordable. The flatter site is more suitable for a school and the opportunity for a new hall and library facilities for the community is very attractive.</p> <p>However, our primary concern over the move is the potential lack of green space. The proposal for a new Westerton Park is great to see - the site has much character and amazing views so it would be a big upgrade, but there is significant suspicion that will be delayed and eventually scrapped for alternative usage, for instance further housing. We would like the Council to commit to the demolition of the current school and the build of the new park to feature in the same project as the new school build. All the mature trees should be carefully left in place during the demolition. This should be committed to and full contracted before the project begins. This is really important for the community to trust the outcomes from the project.</p> <p>School drop-offs and pick-ups from Maxwell Ave are also a significant concern - where will all this traffic wait without causing queues blockages leading to safety concerns and pollution. This must be given serious consideration. Has a new path/ramp up from the station car park been considered - perhaps this could alleviate some of the traffic issues.</p> <p>We would like the Council to commit to the new library being available to the public for school hours. The new gym/hall should be made available to the public outside school hours, including the provision of adequate toilet and kitchen facilities during this time, so that activities and events can be held as they are in the hall today.</p> <p>We'd also like to see investment in the play park, whether at the current location or moved up to the new park, which would actually make more sense and give a little more area to the new school grounds.</p> <p>We would like to see the character of Maxwell Ave retained, particularly the "Macintosh" railings which are such a feature - though they do need restoration work. And the pavement surface from the station to the current hall is terrible and should be fixed as part of the project.</p> <p>On the Option 2 plans, B seems to make more sense due to the smaller footprint of the school building on a site where space is limited - we'd really like to see natural green space available for play as well as the MUGA and surfaced playground.</p>	Loss of green space in Option 2. Would like to see Council commit to demolition of the current school and the build of the new park to feature in the same project as the new school build. Traffic issues at Maxwell Ave if option 2 is chosen.
101	<p>Unfortunately I was unable to attend either of the consultation sessions due to work commitments.</p> <p>I am a resident of Westerton and have lived there for 15 years. Its is a wonderful community to live in and the quiet, leafy area with a rich history is what keeps me in the area. I am utterly disgusted at the prospect of building a new school right in the heart of Westerton in our remaining green space.</p> <p>As an owner of one of the original listed houses I have lived with the endless restrictions imposed by the council regarding our houses and the conservation status. I have been willing to comply with these despite the elevated costs and shabby exteriors of our houses as I am keen to preserve the history and conservation concept of the village. For the council to now blatantly ignore all of this without any consideration for the area they have been supposedly trying to preserve for the last 100 years is disgraceful.</p> <p>On a more practical note as you will be well aware there is a major issue with parking in Westerton as the old houses have no allocated parking. Many houses now have more than one car and I can rarely park my car outside my own house and often have to park on a completely different street. This is made worse by people parking at the bottom of North View to access the nursery, train station, bowling and tennis club. If there is a school on the Green for sure this area will be used for parking. This will also add to the issue of noise and disruption by children etc accessing the back lane. There is already an issue with noise from the back lane and nursery, noise from a school so close doesn't bear thinking about.</p> <p>Another issue of concern is the traffic and congestion. Again as you will be well aware most of the residents on Maxwell Avenue are forced to park on the kerbs outside their houses, this means the road is constantly single file and as many people use Westerton as a through road causes major traffic, especially at peak times. The addition of school traffic coming through does not bear thinking about.</p> <p>Am sure the very blatant issue of taking away our only green space has been raised by many and I will not list all the issues here but my main one is preserving the conservation area.</p> <p>I understand that the school is not fit for purpose but in my opinion the only option should be to rebuild on the existing site.</p>	My main one is preserving the conservation area. I understand that the school is not fit for purpose but in my opinion the only option should be to rebuild on the existing site.
102	<p>We as a family are writing to say from how sorry we would be if Westerton school was to be away from the village, we have lived over sixty five years and all my children attended the school with good results and good jobs that they are all still in, I don't see any reason for this, apart from taking away the last piece of green space in Westerton, starting with the horse field, Cala Homes, all the children enjoyed feeding the horses, then Henderland field more houses built then on Cannieburn Road and then Westerton Farm, by the way Henderland houses were built on a field full of donkeys. What have the children got to enjoy themselves, as the Council want to take away the last bit of green space the children have for school and out of school football or other things like Gala days, as I am am 87 years and my husband is 93 years old I can still walk to the village but that is all. My children attend the library, tennis club and their friends played on the field all the time. What a loss this would be for our lovely village. I would like to know what will they build if they pull down our school, instead think of the children hanging around with nothing to do. Westerton school just needs repaired not pulled down. I am sorry for the handwriting but its 5am and my writing is not too good at 87 years and I just want to stay I hope Westerton school stays for many years to come.</p>	Concern for losing last green space.



**EAST DUNBARTONSHIRE
COUNCIL**

22 SEPTEMBER 2022

PNCA/077/22/AB

DEPUTE CHIEF EXECUTIVE

CONTACT OFFICER:

**ALAN BAUER, EXECUTIVE OFFICER – ASSETS &
FACILITIES (TEL 0141 578 8624)**

SUBJECT TITLE

**PROPOSED NEW LENZIE ACADEMY – OUTCOME
OF FEASIBILITY STUDY**

This Report is not for publication prior to the meeting because it contains exempt information or there is a likelihood of disclosures during the meeting of the exempt information as defined in Paragraph 6 and 9 of Part 1 of Schedule 7A of the Local Government (Scotland) Act 1973, as amended, and the press and public are likely to be excluded from the meeting.

1.0 PURPOSE

- 1.1** The purpose of this Report is to provide Members with the results of the feasibility study to develop a new Lenzie Academy, including details of all options, indicative construction costs and timescales for delivery.

2.0 RECOMMENDATIONS

It is recommended that Council:-

- 2.1** notes the costs and programme associated with the delivery of each option;
- 2.2** approves option 3 as the preferred option, recognising that affordability of the project is subject to securing external funding;
- 2.3** instructs officers to commence stakeholder engagement with the school community to support the submission of a Learning Estates Investment Programme (LEIP) funding application to the Scottish Government; and
- 2.4** authorises officers to submit a LEIP funding application upon conclusion of stakeholder engagement to support the delivery of the project, and to report on the outcome of the LEIP application once determined.

**ANN DAVIE
DEPUTE CHIEF EXECUTIVE**

3.0 BACKGROUND/MAIN ISSUES

- 3.1** On 25th February 2021, Council instructed officers to progress a feasibility study into the development of a new secondary school to replace the existing Lenzie Academy. The project brief was to focus on costs and opportunities for co-location with other services; an assessment of all potential site options (including the existing site) and consideration to be given to adopting a Passivhaus approach to the design of the new school (**Ref: PNCA/020/021/AB**).
- 3.2** In February 2022, Council provided further approval for an in-principle commitment of £80m in funding for a new Lenzie Academy and associated community and early year facilities, subject to securing of external funding to support the project, instructed Officers to continue the feasibility and outline design work, and to provide a Report to Council upon conclusion of that work in advance of stakeholder consultation (**REF: PNCA/17/22/AB**). A budget of £3m was included in the capital programme in year 1 to support the completion of the feasibility study; design work to support stakeholder engagement; and to facilitate a technical submission to the Scottish Government's LEIP fund. In addition, a balancing sum of £77m was provisionally included within the programme in years 4, 5 and 6 to deliver the new facility. It is important to note that this sum remains a provisional allocation as the project is not viable without securing external funding to support its delivery. It is also important to note that it is unlikely that any of the options detailed within this Report can be delivered within the £80m budget and that additional funding would require to be allocated to deliver the project.
- 3.3** A detailed project brief was subsequently developed by officers, based on a 1400 pupil school and using the on-going Boclair Academy project as a basis for the accommodation requirements and adjacencies for the design of the new school. Enhanced in-use energy performance requirements for the new school, providing the opportunity for a future submission to the Scottish Government Learning Estate Investment Programme (LEIP), were also identified as a key requirement for the project, in addition to assessing the embodied carbon implications for each option.
- 3.4** Using the agreed design principles for Boclair Academy, the total required site area for a modern equivalent new-build school, including school buildings, car parking, sports pitches and external areas was calculated and used to set the minimum qualifying area requirement for potential development sites. The total internal building area required for the development is approximately 14,000m².
- 3.5** McLaughlin and Harvey Ltd were appointed via the Scape Framework to lead a detailed feasibility study for the project on behalf of the Council. As the main contractor for the on-going Boclair Academy project, the team have had the opportunity to draw on their experiences of the project to date to inform both the design and cost planning for the Lenzie Academy project. An experienced consultant design team including architect, civil and structural engineers and mechanical and electrical engineers were also appointed to support the project, alongside an independent cost advisor.
- 3.6** Four potential development sites for constructing a new school have been shortlisted. These are the only suitable sites located within the current catchment area for Lenzie Academy. The shortlisted sites are as follows:
- The existing school site at Myrtle Avenue, Lenzie;
 - Whitegates Playing Fields, off Initiative Road, Lenzie;
 - Boghead Playing Fields, Boghead Road, Lenzie;
 - Lenzie Rugby Football Club, Viewfield Avenue, Lenzie;

In addition to the 4 new build sites listed above, the refurbishment and extension of the existing school building at Myrtle Avenue has also been shortlisted as an option. This has been included for completeness following a recent change in the LEIP assessment criteria which now requires submissions to detail the level of embodied carbon attributable to a proposal in addition to operational carbon emissions.

Furthermore, a number of options have been developed which could deliver a new school via a campus model across 2 of the sites detailed above; the Lenzie Rugby Football Club site and the existing Lenzie Academy site.

- 3.7** The feasibility stage of the project involved the development of architectural site layouts for each option, which were used as the basis for initial stakeholder consultation with internal colleagues. This included Education, Planning and technical services such as Sustainability, Streetscene, Environmental Health, Waste, Roads, Drainage, Transport, Estates, ICT and Facilities Management, before being further refined for assessment by the wider design team. Concept site plans and architectural layouts for each option are attached in the document at **Appendix 1 (Part 02: Site Appraisal Options)**.
- 3.8** Each site was then subject to appraisal by the wider project team, with Opportunities and Challenges identified across Location, Design, Site Conditions, Planning, Traffic Management, Logistics and Sustainability categories. A detailed summary of the key considerations for each site is also included in the document at **Appendix 1**.
- 3.9** Guidance on external space requirements for schools is taken from the School Premises Act (1969). Based on a pupil role of 1400 pupils the total site area required would equate to approximately 69,000m², resulting in a total required site area of approximately 98,000m². It should be noted that whilst all of the shortlisted sites can accommodate the desired size of school building, none of the sites can deliver both the required size of building in addition to meeting external space requirements as defined in the 1969 Act. Agreement will require to be reached with the Scottish Government on both the size and quality of external space required for the new school. Officers consider this to represent a low risk to the project on the basis that contemporary thinking in education design in Scotland looks to consider quality of outdoor environment over alignment with historical guidelines. In addition officers are aware that the Scottish Government are actively reviewing the 1969 Act with a view to updating the criteria for new build facilities.
- 3.10** In addition to the education accommodation requirements for the Secondary School, consideration was also given to providing Early Years facilities, Community hall space and Community Library space as an optional addition to the wider project brief and is included in a number of the options considered. The rationale for this particular grouping of services is based on their compatibility with the educational aspects of the project and the feasibility of incorporating their spatial requirements alongside the design of a new school, in addition to the opportunity for these services to increase the use of any new asset created during weekends, evenings and holiday periods as a new “Neighbourhood Centre”.
- 3.11** The sites at Boghead Playing Fields, Whitegates Playing Fields and the existing site at Myrtle Avenue were not considered for the co-location of these services due to limitations in available developable space at each site.
- 3.12** Given the Lenzie Rugby Football Club site has been considered an option within the feasibility review, officers have undertaken initial engagement with representatives from the Club to discuss the various development proposals and to determine

whether the Club have an interest in collaborating with the Council to deliver any of those. The Club have identified a number of initial requirements for any joint development proposal, including the retention of a dedicated clubhouse, to be owned by the Club, access to 4 pitches in total (2 owned by the Club and 2 available to let, with the proviso that the pitches available to let could be located at a separate site) and for assurances that the Club will be able to function wholly independently.

- 3.13** Options have been developed which meet the requirements of both the Council and the Rugby Club. These are summarised below and represent a further refinement of three of the shortlisted options. It should be noted at this point that the Rugby Club have not committed to any option and that they would require to put any proposal to their Membership for their consideration.

Site Option Appraisals

- 3.14** A total of eleven potential development options are considered as part of the options appraisal. These are as follows:

- **Option 1:** New tandem build on the existing school site, Myrtle Avenue
- **Option 2:** New build on the site of Boghead Playing Fields, Boghead Road
- **Option 3:** New build on the site of Whitegates Playing Fields, off Initiative Road
- **Option 4A:** New tandem build on the existing school site at Myrtle Avenue / redevelopment of Lenzie Rugby Football Club site to form shared sports campus and Rugby Club
- **Option 4B:** New tandem build on the existing school site at Myrtle Avenue / redevelopment of Lenzie Rugby Football Club site to form shared sports campus and Rugby Club (with additional pitch provision)
- **Option 5A:** New build on the site of Lenzie Rugby Football Club
- **Option 5B:** New build on the site of Lenzie Rugby Football Club (with additional community facilities)
- **Option 5C:** New build on the site of Lenzie Rugby Football Club (with additional community facilities and additional pitch provision)
- **Option 5D:** New build on the site of Lenzie Rugby Football Club / site at Myrtle Avenue redeveloped for Rugby Club
- **Option 6:** Refurbishment of the existing school
- **Option 7:** New Build School on Existing Lenzie Academy Site with Temporary Accommodation on Rugby Club Site. New Pitch Provision for Rugby Club and Early Years Centre on Lenzie Meadow MUGA. Refurbishment of Existing Lenzie Meadow Early Years Centre to Provide Additional Primary School Classrooms.

The detailed assessment of each option is included in **Appendix 1**. A summarised assessment of each option is included below.

Option 1: New tandem build on the existing school site, Myrtle Avenue

- 3.15** This option involves the development of a campus setting for the new school, with two new school buildings located to the north east and south east sections of the existing Myrtle Avenue site, with pitch provision to an equal standard of that which the school currently enjoys. The campus option could facilitate a tandem build sequence, with pupils and staff remaining on site throughout the construction period.
- 3.16** The re-development of the existing site avoids the need for a 12 month statutory consultation period which would be necessary if the school is relocated to a new site,

retains the Myrtle Avenue site in Council ownership, the continuation of its current planning use and offers well-established local transport links.

- 3.17 The opportunity for the co-location with other services is more limited with this option and the extent of construction phasing required to allow for both construction of new buildings and the demolition of existing buildings on the site means that the construction phase is longer than some of the other options under consideration.
- 3.18 The tandem nature of the project and limited space within the site means this option has the potential for the greatest impact on the operation of the existing school during this period and the educational experience of teachers and pupils. With a projected construction phase of close to 4 years, the pupils in the school would be studying within a construction site for the majority of their secondary education. Whilst tandem builds have been successfully delivered on other secondary school sites, the proximity of the new buildings to the existing school would undoubtedly impact the learning environment for all pupils.
- 3.19 The indicative total cost for Option 1 is £84,677,937, with an estimated total construction phase of 182 weeks.

Option 2: New build on the site of Boghead Playing Fields Boghead Road

- 3.20 This option would see the development of a new school on the site of the existing sports pitches at Boghead Road, Lenzie. The site is primarily rectangular in shape with a triangular wedge at the north which would be best utilised for car parking. The site would allow for a single school building to be formed which would lend itself well to delivering low carbon design principles.
- 3.21 Relocation of Lenzie Academy to this site would involve a 12 month statutory consultation period led by Education. Boghead Road is located on the edge of the existing catchment area and settlement of Lenzie more generally, which is likely to generate additional journeys by car to and from the school given its remote location and significantly increase the number of pupils eligible for free bus travel.
- 3.22 The site is designated as green belt and open space within the Local Development Plan and therefore there is a presumption against development. The loss of pitch provision through the development of the site is also likely to be challenged by SportScotland with alternative replacement provision required to compensate elsewhere in the area.
- 3.23 The most significant constraint to development of the site is the presence of the outfall for the Gadloch beneath the site. This tunnel provides an outlet for excess water from the Gadloch to flow to the Park Burn. The tunnel is in poor condition and any development above this would not be recommended as this could contribute to a collapse of the tunnel and potentially impact the structure of any building located directly above.
- 3.24 The construction of a new school remote to the existing site would enable the school to operate as normal until such times as the new school was ready for occupation. In addition, development off site would result in the existing school site being surplus to requirements. This could facilitate a sale of the existing site to support the financial model for delivering the new facility or redevelopment of the site to deliver on other Council priorities.
- 3.25 The indicative total cost for Option 2 is £82,578,180 with an estimated total construction phase duration of 122 weeks.

Option 3: New build on the site of Whitegates Playing Fields, off Initiative Road

- 3.26** This option would develop a new school on the site of the grass pitch and open space at Whitegates Playing Fields, immediately adjacent to Initiative Road and to the north of the Deaf Blind Scotland office. The site is largely flat and rectangular.
- 3.27** Relocation of Lenzie Academy to this site would involve a 12 month statutory consultation period led by Education. The site is designated protected open space within the Local Development Plan and therefore there is a presumption against development. The loss of pitch provision through the development of the site is also likely to be challenged by SportScotland with alternative replacement provision required to compensate elsewhere in the area.
- 3.28** The Whitegates site was considered as part of the site option appraisal for the development of the new ASN school, currently under construction at Waterside. The Waterside option was determined to provide a better development platform, fewer challenges with regard to underlying ground conditions, superior site access, and therefore a more cost effective option to the Whitegates site. When considering the Whitegates site in the context of a new Lenzie Academy, the site has been assessed against the other options available to deliver this project. Whilst the site has its challenges, it compares favourably with the other options detailed in this Report.
- 3.29** Access to the site for vehicles would be provided via a new access from the roundabout adjacent to Deaf Blind Scotland, off Initiative Road. Whilst the site is less central than the existing school, it is more accessible for pupils and staff who would choose to walk to the facility than the Boghead Road site, and would not generate the same requirement to provide free bus travel for pupils as option 2.
- 3.30** Similar to option 2 above, this would result in the existing school site being surplus to requirements.
- 3.31** The indicative cost for Option 3 is £85,475,988 with an estimated total construction phase duration of 122 weeks.

Option 4A: New tandem build on the existing school site at Myrtle Avenue/redevelopment of Lenzie Rugby Football Club site to form shared sports campus and Rugby Club

- 3.32** Similar to Option 1, this option involves the development of a campus setting for the new school, with two new school buildings located to the north east and south east sections of the existing Myrtle Avenue site. This option involves the relocation of the school PE department to the Lenzie Rugby Football Club site at Viewfield Avenue.
- 3.33** Whilst the re-development of the existing site would avoid the need for a 12 month statutory consultation period, this would be a requirement for this option given the partial relocation of the sports facilities. This option would retain the Myrtle Avenue site in Council ownership, continues its current planning use and well-established local transport links.
- 3.34** The use of the Lenzie Rugby Football Club site would be subject to reaching agreement with the Club for the development of the site as a shared community facility.

- 3.35** Similar to Option 1, the tandem nature of the project and limited space within the site means this option has the potential for the greatest impact on the operation of the existing school during the construction period and on the educational experience of teachers and pupils.
- 3.36** All options associated with development on the Lenzie Rugby Football Club site are subject to a risk in respect of securing an acceptable vehicular access to the site via Myrtle Avenue. A strip of land between the parking area adjacent to Lenzie Meadow Primary School and the Rugby Club site is not within Council ownership. The Council benefits from a vehicular and pedestrian servitude access across this strip of land, however this only conveys a right of access for the purposes of education, sport, leisure and/or recreation. The proposals detailed in this document would intensify this use significantly which would require further negotiation with the landowner to revise the existing agreement. This poses a significant risk to the delivery of any option that involves development of the Lenzie Rugby Football Club site as there is no other viable access to the site.
- 3.37** The indicative total cost for Option 4A is £90,285,377 with an estimated total construction phase duration of 179 weeks.

Option 4B – New tandem build on the existing school site at Myrtle Avenue/redevelopment of Lenzie Rugby Football Club site to form shared sports campus and Rugby Club (with additional pitch provision)

- 3.38** This Option involves the redevelopment of the existing school site on a tandem build basis, with a new school and community facilities located to the south of the site on the existing sports pitches and the redevelopment of the Rugby Club site to form a new Clubhouse, school PE changing facilities, associated parking and 4 full-size sports pitches.
- 3.39** In comparison to Option 4A, this option introduces a larger, single building to the south of the existing school site which provides the opportunity for a simpler construction phase and delivers enhanced community facilities including community hall space and library. Additional pitches would be introduced to the Rugby Club site (4 in total) to provide the opportunity for 2 dedicated pitches for the Club and 2 for school / community use. There may be scope under this option to reduce the number of playing pitches to 3 on the Rugby Club site, reducing the cost slightly and reducing any potential impact on Lenzie Moss.
- 3.40** The development site encroaches into Lenzie Moss which is a Local Nature Reserve (LNR) and Local Nature Conservation Site (LNCS) and the lowland raised bog is of national importance. Development on this land would be considered contrary to Local Development Planning Policy (LDP Policy 3 – Green Belt and LDP Policy 7 – Designated Open Space). These designations create a heightened planning risk, whereby any proposal which is significantly contrary to the Local Development Plan and that the Planning Authority have an interest in requires to be notified to the Scottish Government if a decision is made to grant approval for the application.
- 3.41** As with option 4A, securing access to the Rugby Club site would still present a significant risk to the project.
- 3.42** The indicative cost for Option 4B is £96,041,137 with an estimated total construction phase duration of 233 weeks.

Option 5A: New build on the site of Lenzie Rugby Football Club

- 3.43** This Option involves the development of a new secondary school on the Lenzie Rugby Football Club site to create an Education and Community Sports campus, incorporating facilities for Lenzie Rugby Football Club. The site would facilitate the construction of a single school building which would lend itself well to delivering low carbon design principles, with access taken via Myrtle Avenue. The site is adjacent to Lenzie Meadow Primary School and, given the size and topography of development area available, provides the opportunity to combine the Early Years service, currently located in Lenzie Meadow Primary School, within the new development on the Rugby Club site. This would provide the opportunity to increase the number of classrooms within the primary school via the relocation of the Early Years centre.
- 3.43** This option would involve the Rugby Club sharing access to sports pitches with the school, with a new clubhouse constructed for the rugby club to replace the existing building.
- 3.48** Relocation of Lenzie Academy to this site would involve a 12 month statutory consultation period led by Education.
- 3.49** Similar to Option 4B above, access to the site presents a significant risk to the project. In addition, this option (and Options 5B and 5C) would potentially encroach on Lenzie Moss, Option 5C in particular, heightening the planning risk significantly (as detailed at 3.40 above).
- 3.50** The indicative cost for Option 5A is £90,437,687 with an estimated total construction phase duration of 122 weeks.

Option 5B: New build on the site of Lenzie Rugby Football Club (with additional community facilities)

- 3.51** This option is a further development of Option 5A above. In addition to the secondary school, early years and community sports facilities, the provision of a community hall and library would be included in the new facility.
- 3.52** The co-location of additional community facilities on the site provides the opportunity to deliver a place based approach through the creation of an asset which would provide multiple public services in a neighbourhood setting, accessible throughout the week and within easy walking distance for the majority of the community.
- 3.53** Constraints similar to those for Option 5A above apply to this option in relation to securing an access to the site and the adjacency of the development to Lenzie Moss.
- 3.54** The indicative cost for Option 5B is £95,090,235 with an estimated total construction phase duration of 122 weeks.

Option 5C – New build on the site of Lenzie Rugby Football Club (with additional community facilities and additional pitch provision)

- 3.55** This Option is a further refinement of Option 5B, with school, early years and community facilities co-located alongside the Rugby Club on the Rugby Club site.

In comparison to Option 5B, this Option introduces additional pitch provision within the Rugby Club site, extending the development boundary further into the Lenzie Moss area (land owned by East Dunbartonshire Council).

- 3.56 The risks referred to above for options 5A and 5B regarding access and proximity to Lenzie Moss apply equally to this option, although to a greater extent with regard to encroachment on Lenzie Moss.
- 3.57 The indicative cost for Option 5C is £96,639,765 with an estimated total construction phase duration of 122 weeks.

Option 5D – New build on the site of Lenzie Rugby Football Club / site at Myrtle Avenue redeveloped for Rugby Club

- 3.58 This Option is a further refinement of Option 5B, with school, early years and community facilities located on the Rugby Club site in addition to sports pitches for the school. However, under this Option the Rugby Club facilities would be relocated to the existing school site (including Clubhouse and sports pitches).
- 3.59 This Option would reduce the overall development area required at the Rugby Club site (and therefore reduce the planning risk associated with development within Lenzie Moss) and provide dedicated facilities for the Rugby Club through repurposing the school site at Myrtle Avenue. Under this option there may be the opportunity to create an area of surplus development land within the school site for disposal to realise additional income however the opportunity to realise any significant receipt from the sale of the existing school site would be lost.
- 3.60 Comments above pertaining to Options 5A, B and C regarding access to the site apply equally to this option in so far as this represents a significant risk to the delivery of this proposal.
- 3.61 The indicative cost for Option 5D is £96,639,765 with an estimated total construction phase duration of 217 weeks. This allows for 90 weeks to demolish the existing school and repurpose the site for use by the Rugby Club. It should be noted that the logistics of this option are challenging in so far as the Rugby Club would need to be accommodated on an alternative site until such times as the new school was completed and the old school demolished. Those discussion have not taken place with the Club and represent a risk to the project.

Option 6: Refurbishment of the existing school

- 3.62 This option would refurbish the existing school building and require the provision of temporary decant accommodation within the site to allow the phased refurbishment of the current teaching accommodation. Alternative arrangements for outdoor PE would be required during the construction phase as the temporary accommodation would be positioned at the south west corner of the site on the area currently occupied by one of the school sports pitches.
- 3.63 The existing school consists of the Main School building, with classrooms wrapped around an internal courtyard, and the Gym Hall, constructed around 1960, with some further expansion between 1997 and 2009. The separate sports block was constructed around 2000. The newer east extension block of classrooms is connected via a link corridor.

- 3.64** A detailed condition survey was undertaken during the course of the feasibility exercise to gauge the current condition and forward works plan for the existing school building. Significant modernisation is required throughout the school to deliver a modern, fit for purpose and energy efficiency secondary school. The report identifies a number of constraints which would present either a design, construction or logistical challenge through refurbishment, particularly in the main school building, including:
- Low floor to ceiling heights which will impact the replacement of M&E services, in particular modern ventilation systems
 - Classroom sizes too small to meet the current Building Standards for secondary education and would need to be reconfigured
 - Numerous level changes throughout the main teaching block which would require to be made fully accessible
 - Existing building orientation and classroom dimensions will limit the opportunity to achieve Enerphit accreditation for the project
- 3.65** As with Options 1 and 4, the tandem nature of the project and limited space within the site also mean this option has the potential for the greatest impact on the operation of the existing school during this period and the educational experience of teachers and pupils over an extended period of time.
- 3.66** The re-development of the existing site avoids the need for a 12 month statutory consultation period which would be necessary if the school is relocated to a new site, retains the Myrtle Avenue site in Council ownership, the continuation of its current planning use and offers well-established local transport links.
- 3.67** This option also has the opportunity to reduce the embodied carbon used during the construction process (i.e. the total carbon impact of construction activity, including building materials) as fundamental parts of the existing building can be re-used (such as the main structure and large parts of the external envelope). In-use energy performance is likely to be more difficult to estimate and control over the lifecycle of the refurbished building and is not projected to provide as energy efficient a building as a new build school.
- 3.68** The indicative cost for Option 6 is £83,370,504 with an estimated total construction phase duration of 178 weeks.

Option 7 – New Build School on Existing Lenzie Academy Site with Temporary Accommodation on Rugby Club Site. New Pitch Provision for Rugby Club and Early Years Centre on Lenzie Meadow MUGA. Refurbishment of Existing Lenzie Meadow Early Years Centre to Provide Additional Primary School Classrooms

- 3.69** This option would be delivered in multiple phases across both the existing Lenzie Academy site and the western area of the Lenzie Rugby Football Club site to allow for a new build Lenzie Academy on the existing site, whilst incorporating a new build Early Years facility within the Lenzie Meadow Primary School boundary, in addition to new pitch provision and extension of Lenzie Meadow play space to the south of the primary school site. This option would also include scope to adapt the existing early years area within Lenzie Meadow Primary School to provide additional classroom space.

3.70 The phases involved for Option 7 are as follows:

- Modular temporary accommodation will be located on the site south of Lenzie Meadow Primary School to allow for decant and operation of the Secondary School while the existing Lenzie Academy is demolished.
- The new school building will then be located on north of the existing site. The existing pitch provision would be maintained allowing the contractor to use the football pitch for site compound and storage after which the area would be reinstated.
- Parking facilities will be located to the north as well as vehicular access via Elm Avenue with pedestrian access to the south of the site via Myrtle Avenue.
- Once the new build is complete, the pupils will return to the new facility and the temporary accommodation will be removed, allowing the area to be developed for a replacement MUGA pitch for Lenzie Meadow Primary School in addition to an all-weather training pitch for the Rugby Club and a playground extension for Lenzie Meadow Primary.
- Once the new Lenzie Meadow MUGA has been installed a new standalone Early Years Centre would be constructed on the site of the existing Lenzie Meadow MUGA.
- The final phase would be to convert the existing Early Years area within Lenzie Meadow Primary School into classroom space.

3.71 This option allows for the Rugby Club to remain operational during the construction phases due to the location of the temporary accommodation and new pitch provision, however this option presents the same level of access and planning risk as options 5 A - D due to the requirement to cross land out-with the Council's ownership to access the development site and the extent the development site encroaches into the Lenzie Moss Nature reserve.

3.72 The indicative cost for Option 7 is £110,613,642 with an estimated total construction phase duration of 236 weeks. This option is not considered realistic given the constraints, costs and overall programme for delivery, but has been included for completeness.

Summary Cost and Construction Programme Comparison

3.73 A summary comparison of the cost and construction phase durations for all options is included below:

Option	Indicative Cost	Construction Phase
Option 1: New phased tandem build on the existing school site	£84,677,937	182 weeks
Option 2: Boghead Road	£82,578,180	122 weeks
Option 3: Whitegates Playing Field	£85,475,988	122 weeks
Option 4A: Lenzie Academy and Lenzie Rugby Club Sites	£90,285,377	179 weeks
Option 4B – Lenzie Academy and Rugby Club Sites (enhanced)	£96,041,137	233 weeks

Option	Indicative Cost	Construction Phase
Option 5A: Lenzie Rugby Club Site	£90,437,687	122 weeks
Option 5B: Lenzie Rugby Club Site (with additional community facilities)	£95,090,235	122 weeks
Option 5C – Lenzie Rugby Club site with additional pitch provision	£96,639,765	122 weeks
Option 5D – Lenzie Rugby Club site with existing school site repurposed for Rugby Club	£96,639,765	217 weeks
Option 6: Refurbishment of the existing school	£83,370,504	178 weeks
Option 7: New Build School on Existing Lenzie Academy Site with Temporary Accommodation on Rugby Club Site as well as New Pitch Provision for Rugby Club and Early Years Centre on Lenzie Meadow MUGA and Refurbishment of Existing Lenzie Meadow Early Years to Provide Additional Primary School Classrooms	£110,613,642	236 weeks

Qualifications, Commercial Implications and Funding

- 3.74** Cost estimates at the feasibility stage of any project are notoriously difficult to provide with accuracy and so a number of qualifications to the costs provided within the Report are noted below for consideration.
- 3.75** Designs developed to date for each option are at feasibility stage only and will be subject to a significant degree of design development as the project progresses, providing a greater extent of design information which in-turn will be developed into a more detailed elemental cost plan for the project. As with all Major Asset projects, this will be updated on a regular basis with regular updates provided to Council via on-going Capital Monitoring reports and through Stage 1 and Stage 2 Gateway Reports to Council.
- 3.76** The base cost for each Option has been developed by applying the tendered m2 cost rate for the Boclair Academy project which is currently under construction, with an inflationary pressure added. This rate has then been applied to the Gross Internal Floor Area for the building in each option. The June 2022 costs have been determined through discussions with suppliers and sub-contractors, benchmarking to recent McLaughlin & Harvey tenders with current rates from supply chain, independent reviews by Cost Consultants Brown and Wallace and reflect high inflationary pressures due to fuel, material and labour shortages caused by current market conditions further exacerbated by the conflict in Ukraine.

- 3.77** Site abnormalities for each Option (based on a desktop analysis only of each site, i.e. without the results of any physical surveys on each site) have been priced as part of a separate exercise, with input from the full design team. The base cost for each building added to the site abnormalities provided a benchmark cost rate for each Option.
- 3.78** This benchmark cost rate for each Option has then been updated to reflect the estimated additional costs associated with achieving the building performance targets of the Scottish Future's Trust Learning Estates Investment Programme. This additional cost for each option is included in the indicative costs provided above.
- 3.79** The Learning Estates Investment Programme seeks to enable the delivery of new educational facilities across Scotland through providing grant funding for projects which are able to demonstrate in practice (on an annual basis) the achievement of ambitious energy efficiency targets, high quality digital infrastructure and an on-going commitment to lifecycle maintenance to ensure the building remains in good condition throughout its life.
- 3.80** The costs associated with the high standards of energy efficiency required by the programme, particularly through the specification and selection of materials, orientation and air-tightness of the building and the use of low or zero carbon mechanical and electrical plant attract a significant premium (on average £15m in additional costs per option) in comparison to the costs of developing a new school which comply with current building standards (the minimum alternative).
- 3.81** The Learning Estates Investment Programme has recently updated funding criteria to include a requirement for projects to demonstrate they can achieve an embodied carbon target. For options, 1- 4 the embodied carbon target can be achieved. For options 5 A – D and 7 the target can be achieved through the materials used on the project, however there is a risk we could exceed this target due to presence of peat identified in some areas of the Lenzie Moss. Any excavation in this area, may result in peat being removed, which will release significant quantities of embodied carbon within the peat. This may not be able to be fully offset within a Net Zero carbon design. Narrative regarding embodied carbon and operational carbon has been provided for Option 6 in the appropriate section of the Report.
- 3.82** The Scottish Government offers grant funding for eligible projects which aim to deliver against the target outcomes of the Learning Estates Investment Programme. In contrast to other Scottish Government grant funding for education projects received previously (e.g. The Schools for the Future Programme) the funding is revenue and not capital, is paid on an annual basis, and the level of funding secured annually is dependent on the Council demonstrating that energy efficiency targets are achieved in practice. The on-going monitoring and management of the school building therefore becomes an even more important on-going consideration than normal.
- 3.83** The reductions in carbon emissions from a new school designed on these energy efficiency principles will make an important contribution towards the Council's wider aspirations to reduce carbon emissions in the move towards Net Zero.

Risks

- 3.84** As with any major construction project, there are a number of inevitable risks which may impact cost, programme or scope as the project develops and the management and mitigation of these will be a key priority for Officers and the wider construction team throughout the project lifecycle.

- 3.85** The risk profile across each site will be influenced by a range of factors, including physical site constraints, such as abnormal ground conditions, site layout, building arrangement and construction complexity.
- 3.86** There are a number of risks which can be identified at this stage across the project generally. Some have been referenced in the body of the report above. These are summarised below along with suggested mitigation:

Risk	Mitigation
<p>Planning considerations – in particular for Options 5A – 5D and 7 around the Lenzie Moss area. Development on this land would be considered contrary to Local Development Planning Policy (LDP Policy 3 – Green Belt and LDP Policy 7 – Designated Open Space). These designations create a heightened planning risk, whereby any proposal which is significantly contrary to the Local Development Plan and that the Planning Authority have an interest in requires to be notified to the Scottish Government if a decision is made to grant approval for the application.</p>	<p>Pre-application consultation with EDC Planning service, statutory consultees and other relevant stakeholders.</p>
<p>Disruption due to working on live school site – in particular for Options 4 and 6.</p>	<p>Robust phasing plans and programmes which are agreed throughout the construction supply chain.</p> <p>On-going engagement with key stakeholders to forward plan upcoming works, advise progress and actively minimise disruption.</p>
<p>Abnormal ground conditions – while the risk of abnormal ground conditions exist across all options, the risk is significantly heightened for Options 4B, 5A-D and Option 7, due to the Rugby Club’s requirement to minimise intrusive ground investigation on their pitches and known area of peat deposits within the Lenzie Moss area.</p> <p>Until such times as further intrusive ground investigations can be completed the design may have to progress at risk with EDC required to accept ground risk on areas that could not be suitably investigated as part of any construction contract.</p>	<p>Early commissioning of site investigation surveys.</p> <p>Early negotiations for access to rugby club pitches to undertaken intrusive ground investigations</p> <p>Early appointment of specialist consultants to help mitigate abnormal conditions through design solutions.</p>

Risk	Mitigation
Market capacity and conditions	Early and on-going involvement from contractor commercial team in design development to ensure any material shortages / capacity issues are reflected in the selection and specification of products for the building.
Pricing Risk and Inflation – there continues to be high inflationary pressures due to fuel, material and labour shortages caused by current market conditions, which are further exacerbated by the conflict in Ukraine.	Ongoing review of project costs at key design stages.
Roads and traffic	<p>Early appointment of Traffic and Transportation consultants to undertake Traffic Impact Assessment and inform early stages of design development.</p> <p>Early consultation with Roads and Transportation stakeholders.</p>
Servitude - Options 5A – D and Option 7	Early engagement with affected landowner to negotiate revision to servitude or land purchase to facilitate site access.

Recommendation and Next Steps

- 3.87** Having given due consideration to all site constraints, impact on pupils and staff during the construction phase, location of the proposed new facility and impact on pupils in terms of increased travel distances, projected costs, programme, deliverability, site access, third party rights and dependencies, in addition to planning constraints and the impact on the environment, it is the recommendation of officers that **Option 3, development of the Whitegates site**, provides the best option of those considered for the construction of a new Lenzie Academy, and that option 3 be presented to the school community in early course as part of early engagement in advance of a formal submission to the Learning Estates Improvement Programme by the end of October 2022.
- 3.88** Subject to Council approval of the recommendations within this Report and the instruction to proceed with the preferred site, the next steps for the project will involve the formal commencement of the pre-construction phase for the project.
- 3.89** This will involve the preparation and submission of a funding application to the Scottish Government’s Learning Estates Investment Programme by the confirmed deadline of 31 October 2022 and then the development of detailed design proposals for the project, including obtaining all necessary statutory consents, completing site surveys, the preparation of cost reports and ultimately the competitive tendering of the project (via a main contractor).

- 3.90** The anticipated timescale for the pre-construction phase of the project will be around 157 weeks. The estimated costs associated with the pre-construction phase of the project are £3.5m.
- 3.91** Funding awards for the next round of the Learning Estate Investment Programme are expected to be made before the end of 2022, meaning that Council will have a further opportunity to consider whether or not to proceed with the project dependent on the outcome of the funding application.
- 3.92** As described at paragraph 3.5, the feasibility work on the project to date has been undertaken in partnership with McLaughlin and Harvey via the Scape Framework. Officers would formalise and extend this engagement via a Pre-Construction Services Delivery Agreement which would be negotiated and agreed during October and commence from November onwards.
- 3.93** In order to maintain momentum from the feasibility stage of the project and with a view to preparing as comprehensive a submission as possible to the Learning Estate Investment Programme, a short-form agreement has been drafted between the Council and McLaughlin and Harvey to allow the extension of the feasibility stage to complete general planning and preparation for the funding application.
- 3.94** Thereafter, subject to future Council approval of the final tendered construction sum, Officers would intend to continue this arrangement through the entirety of the project, including the construction phase of the new school. Further information on the detailed contractual implications of this will follow via the Gateway Stage 1 and Stage 2 Reports which will be presented for Council approval during the course of the pre-construction phase.
- 3.95** The intention to use the Scape Framework procurement route for the Lenzie Academy project reflects the highly positive experience to date on the Boclair Academy Project (along with the Additional Support Needs School, Kirkintilloch and Allander Leisure and Day Care Centre, Bearsden); the opportunity for the transfer of knowledge and lessons learned between these projects to positively benefit Lenzie Academy; the knowledge and awareness of the project developed by the team through the feasibility stage to date; and the relatively short time period available to prepare and submit a funding application to the Learning Estate Improvement Programme.

4.0 IMPLICATIONS

The implications for the Council are as undernoted.

- 4.1** Frontline Service to Customers – None at present.
- 4.2** Workforce (including any significant resource implications) – None at present.
- 4.3** Legal Implications – None at present.
- 4.4** Financial Implications – None at present, however there would be further financial implications where a successful LEIP application then required the Council to allocate additional capital funding for the project. This would require to be allocated via the Council's approved 10 Year Capital Investment Programme to meet the projected cost of the project which is currently assessed to be in excess of the £80m

allocated within the Programme. Given the limits on the capital programme this may require other projects to be re-provisioned, reduced or removed.

- 4.5 Procurement – none at present.
- 4.6 ICT – none at present.
- 4.7 Corporate Assets – none at present.
- 4.8 Equalities Implications – none at present.
- 4.9 Sustainability – none at present.
- 4.10 Other – none.

5.0 **MANAGEMENT OF RISK**

The risks and control measures relating to this Report are as follows:-

- 5.1 Suitably qualified and appropriately experienced architects, engineers and cost consultants have led the development of design proposals for the project to date. Appropriate collateral warranties will be obtained in the Council's favour from key members of the design team if LEIP funding is secured and the project were to progress.
- 5.2 The final contract costs would be based on an open-book market testing process directed by a suitably qualified and appropriately experienced main contractor, in accordance with the various requirements of the SCAPE framework.

6.0 **IMPACT**

- 6.1 **ECONOMIC GROWTH & RECOVERY** – Investment in the new facilities represents a significant economic development opportunity for SMEs in East Dunbartonshire. The project requires the main contractor to actively engage with the local SME supply chain and will target a proportion of contract spend to be awarded to this level of business.
- 6.2 **EMPLOYMENT & SKILLS** – Investment in the new facilities represents a significant employment and skills development opportunity for people in the local area. The project requires the main contractor to actively engage with young people in particular and to offer graduate / apprenticeship employment opportunities and to engage with young people through skills workshops and activities within local schools.
- 6.3 **CHILDREN & YOUNG PEOPLE** – The proposed development will provide an essential new facility for the children of East Dunbartonshire.
- 6.4 **SAFER & STRONGER COMMUNITIES** – N/A
- 6.5 **ADULT HEALTH & WELLBEING** – N/A
- 6.6 **OLDER ADULTS, VULNERABLE PEOPLE & CARERS** – N/A

6.7 CLIMATE CHANGE – The proposed new facilities contribute directly to the climate change agenda through the promotion of sustainable transport, improvement of greenspace and through investment in a new facility which will look to improve energy performance / reduce energy demand.

6.8 STATUTORY DUTY – The project supports the Council in undertaking its statutory duty as Education provider.

7.0 POLICY CHECKLIST

7.1 This Report has been assessed against the Policy Development Checklist and has been classified as being an operational report and not a new policy or change to an existing policy document.

8.0 APPENDICES

8.1 Appendix 1 - Part 02: Site Appraisals Options





	<p>Challenges</p> <ul style="list-style-type: none"> Limited site area to locate the new school buildings, tandem build as existing school will remain operational Outdoor space is considerably compromised. Mitigation: EDC require derogation of the Schools Premises Regulations and will focus on quality of outdoor environment rather than overall area of outdoor spaces Car parking provision limited to circa 75 spaces. Final car parking numbers to be agreed with EDC Education, Planning & Transport departments Mitigation: Opportunity to look at reduced parking spaces due to existing sustainable transport options available within the vicinity of the site Incorporating an Early Years Centre, Community Hall, Library & associated parking will put further pressure on the site area Reduction of available playground and outdoor PE during construction. Mitigation: potential to use Rugby Club pitches during construction or alternative EDC facilities which pupils can be bused to. Timetabling would need considered Two separate building blocks means more façade heat loss overall therefore additional challenges around fabric performance may be required to achieve LEIP funding. Mitigation: Environmental modelling to consider two separate buildings and provide optimum envelope solution
Site Conditions	<p>Opportunities</p> <ul style="list-style-type: none"> Site is surrounded by a network of buried and pole mounted BT Openreach infrastructure – good potential to achieve LEIP funding digital infrastructure requirement of 1Gbps The site seems fairly sheltered from external noise sources which is beneficial from an acoustic perspective Availability of mains water on site to feed new school Existing High Voltage (HV) infrastructure available Potential for surface water connection to culverted watercourse adjacent to Myrtle Avenue <p>Challenges</p> <ul style="list-style-type: none"> Risk: No Site Investigation, Topographical or GPR surveys have been carried out due to the existing site being operational Potential for diversions of existing services to allow existing school to remain live Review of whether there is HV on Myrtle Avenue otherwise new HV connection would need to be routed from Elm Avenue around existing building to feed new substation. Current utility plans show above ground HV however this at odds which what can be seen on the street. Mitigation: Utilities survey required to determine existing HV route Increase in hard standing during construction phase may result in temporary attenuation requirements and /or enabling phase Scottish Water likely to request betterment of surface water discharge rate and treatment Site within Coal Authority reporting area
Planning	<p>Opportunities</p> <ul style="list-style-type: none"> Existing land use is established, therefore limited policy conflict with LDP on land use <p>Challenges</p> <ul style="list-style-type: none"> Scale of new building would need careful planning against existing housing. Impact of a 3-storey building especially considering the neighbouring residential properties. Mitigation: building is reduced to two storeys where practicable to reduce overshadowing Site is located within the Beech Road / Garngaber Avenue Conservation Area and within the Townscape Protection Area, which will have to be considered as part of the design proposals Numerous mature trees within the site which will have to be considered (root protection areas etc) Mitigation: Tree survey required to allow design team to review information and consider implications
Traffic Management	<p>Opportunities</p> <ul style="list-style-type: none"> Existing site so established walking and cycling routes are maintained <p>Challenges</p> <ul style="list-style-type: none"> Increase in pupil role so potential increase in traffic movement for pupil drop-off / pick-up Existing Lenzie site has staff access from the north and pupil drop-off / pick up via access from the south. The new concept would be to take all vehicular access from the north via Elm Avenue Construction traffic will need to be carefully managed



Sustainability	Opportunities	<ul style="list-style-type: none"> Potential to improve the site for ecology through the inclusion of habitat for wildlife such as trees, hedges, and wildflowers as well as boxes for bats and birds. Potential to create habitat features such as green roofs, water features and nature immersion sites for children
	Challenges	<ul style="list-style-type: none"> Bat surveys of building and any trees that will be removed will be required. Potential for NatureScot licence to be required if a bat roost is present and mitigation to be included in the new school Potential for nesting birds in existing buildings – could be timing restrictions with demolition works Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales
Logistics	Challenges	<ul style="list-style-type: none"> Limited site for new build development, likely using both existing pitches, which would be unavailable to school use during construction Limited site access. Expectation that Myrtle Avenue would be used for site access, with pupils and staff entering the site from the North at Elm Avenue Level of disruption to the existing school while works are being developed in tandem with the existing school still in operation Logistically difficult to plan given the number of phases required to be able to maintain the existing building operational will result in an extended programme of works. Mitigation: Full logistics phasing plan to be prepared by Main Contractor and agreed with EDC Education Phased tandem build means new substation would need to be built to serve new school while existing substation is kept live Given site constraints new substation would be needed in advance of new works for temporary power Phasing would mean that separate plant provision for heating, hot water, ventilation and power would be required which may increase cost and maintenance requirements

Option 2 – Boghead Road Site

Site Location	Option Proposal	Key Provision
<p>Boghead Playing Fields, Boghead Road, Lenzie</p> 		<p>Site Area = 36,704m²</p> <p>Facilities: School only - new build. (No Community Hall, Library or Early Years provision included within this option due to limited site area and location is out with the centre of town for community use)</p> <p>Outdoor Sport Provision: 1x full size rugby pitch 1x full size football pitch</p> <p>Parking Provision: 75 parking spaces total</p>



Site Analysis

Location	Opportunities
	<ul style="list-style-type: none"> No requirement for temporary accommodation, or direct interface between construction traffic and pupils/staff during build phase Simple tandem build option with no disruption to the school during construction
Design	Challenges
	<ul style="list-style-type: none"> Increased use of cars to drop off and/or changes to school bus timetable due to location of site Location in edge of catchment – most pupils will have to travel further, in some cases via unsustainable transport methods Disconnected from the town centre. Site outside the Lenzie Town Centre will not encourage active forms of transport. Green Travel Plan needs careful consideration
Site Conditions	Opportunities
	<ul style="list-style-type: none"> Vacant area of site offers North/South orientation, which offers greater potential to control solar gain and balance heat loss from the building Single building form will improve departmental connections Building design with assembly and dining areas located at the heart of the plan and connected to the main entrance concourse encourages school community events and social functions
Planning	Challenges
	<ul style="list-style-type: none"> Outdoor space is considerably compromised. Mitigation: EDC require derogation of the Schools Premises Regulations and will focus on quality of outdoor environment rather than overall area of outdoor spaces Car parking provision limited to circa 75 spaces. Final car parking numbers to be agreed with EDC Education, Planning & Transport departments. Mitigation: Sustainable transport options to be considered for staff and pupils
Location	Opportunities
	<ul style="list-style-type: none"> Site is surrounded by a network of buried and pole mounted BT Openreach infrastructure – good potential to achieve LEIP funding digital infrastructure requirement of 1Gbps The site seems fairly sheltered from external noise sources which is beneficial from an acoustic perspective HV infrastructure running on Boghead Road which can be brought into site Main water on Boghead Road that can be brought into site. Water on correct side of the road to avoid crossing
Design	Challenges
	<ul style="list-style-type: none"> Risk: No Site Investigation, Topographical or GPR surveys have been carried out yet. Site is directly adjacent to housing therefore location of external plant such as air source heat pumps would need to be strategically placed. Mitigation: Noise survey required to determine optimum location HV is shown on other side of Boghead Road so some road disruption would be needed to route across the road to feed into the site Sewer connections likely to require pump stations Historical boreholes indicate 3-4.5m to rockhead BGL – potential for piled foundations Site within Coal Authority reporting area Mine shafts located to the north and south of the site – may require grouting works
Site Conditions	Opportunities
	<ul style="list-style-type: none"> Located on edge of an established urban area
Planning	Challenges
	<ul style="list-style-type: none"> Any overall loss of pitches will be resisted. Pitches are identified as being of very good quality in the Open Space Strategy. Mitigation: Alternative pitch provision to be arranged by EDC Building form/ massing will need consideration, in relation to the rural and greenfield setting Impact of a 3-storey building especially considering the neighbouring residential properties. Mitigation: building is reduced to two storeys where practicable to reduce overshadowing




	<ul style="list-style-type: none"> • Access to Lenzie Moss would be required to be retained/realigned. An informal right of way access across the north of the site to be considered. Mitigation: Public right of way will be suitably reprovided • Adjacent Lenzie Moss is a Local Nature Reserve (LNR) and Local Nature and Conservation Site (LNCS) and the lowland raised bog is of national importance • Allocated as green belt (LDP Policy 3 and LDP2 Policy 1), therefore there is a presumption against development at both a local and regional policy level. Exceptions identified in ClydePlan include proposals which meet a specific locational need • Designated open space (LDP Policy 7) and green network (LDP Policy 5 and LDP2 Policy 1), therefore there is an LDP policy presumption against development which does not protect and enhance the green network • SEPA – requires a peat depth survey and watercourse to be assessed
Traffic Management	<p>Opportunities</p> <ul style="list-style-type: none"> • Boghead Road is built to a good standard and should be able to accommodate the additional traffic associated with the new school. Capacity check will be required at the access junction and at the Crosshill Road junction as well as the B812 / B819 junction to the south
	<p>Challenges</p> <ul style="list-style-type: none"> • New school site which would be accessed from Boghead Road is at the edge of Lenzie rather than being in the centre so it would be less sustainable in transport terms. The number of pupils travelling by car would likely increase as average walking distances increase from the school catchment as a result of re-location • Vital that a drop-off / pick-up facility of the same or greater size is accommodated within the site to avoid activity on Boghead Road which is not suitable for on-street drop-off / pick-up activity • Site needs to allow for access by buses and coaches • Would be desirable to have a separate service vehicle access • Likely need for new pedestrian crossings on key pedestrian desire lines to the site
Sustainability	<p>Opportunities</p> <ul style="list-style-type: none"> • There is limited habitat that is beneficial for wildlife on the current site so there is potential to improve the site through the addition of trees, shrubs and wildflowers that would be beneficial, along with the potential for the integration of bird and bat boxes. Created habitat could be connected into the Lenzie Moss to produce commuting corridors for wildlife such as bats <p>Challenges</p> <ul style="list-style-type: none"> • Careful planning of drainage and runoff required to ensure that Lenzie Moss bog is not adversely affected. Mitigation: Ecology and hydrology surveys to be undertaken to inform any proposals and provide recommendations to avoid unacceptable adverse impacts • Runoff and dust from the construction works has the potential to adversely affect the habitat present in Lenzie Moss. Construction management plan to inform dust management. • Potential for deterioration due to higher footfall from children accessing the area, also potential for higher levels of litter Mitigation: Dedicated footways will reduce the opportunity for desire lines to be created. Given the direction that children will access the school, any such impact may not be unacceptable. Depending on the outcomes of the ecology surveys, mitigation measures can be adopted to reduce any direct impact. • Potential for bat roosts within the mature beech trees in south-west corner – surveys would be required of any trees to be felled and appropriate mitigation/compensation. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales • High potential for water vole within the site with water vole confirmed within the adjacent habitat. NatureScot licence will likely be required. Translocation area may be required. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales
Logistics	<p>Opportunities</p> <ul style="list-style-type: none"> • Single build, no phasing required • Vacant, largely flat site, mitigating expensive groundworks/ levelling solutions



Traffic Management	<p>Opportunities</p> <ul style="list-style-type: none"> • Site is quite close to centre of Lenzie so good opportunities for pupils to walk to the school <p>Challenges</p> <ul style="list-style-type: none"> • Vehicular Access into this site is problematic. The Holmes Miller study indicates that access would be from the A806 Kirkintilloch bypass. It is not a simple case of adding an extra arm to the roundabout so the arm providing access into “Deafblind Scotland” would need to be reconfigured to form a shared access road to the school and the existing building. The traffic impact on the roundabout would also be a key consideration • Concern that pupils would be routeing along the A806 to access the site. New formal pedestrian crossings would be required • Will be a need to deliver new pedestrian connections through to Woodside Avenue, Monkland Avenue and Parkview Court • Concern that vehicles will seek to drop-off and pick-up at these locations rather than travelling into the site from the A806
Sustainability	<p>Opportunities</p> <ul style="list-style-type: none"> • Linking green habitat corridors remaining could be enhanced. <p>Challenges</p> <ul style="list-style-type: none"> • The loss of trees on site would be detrimental to wildlife including bats, invertebrates, birds and potentially badgers and red squirrel. The removal would remove nesting/roosting and foraging habitat • Trees with bat roost potential present. Some trees will require ground-based and aerial surveys and NatureScot licences and suitable mitigation will be required if a bat roost is identified. Mitigation: Tree survey required to allow design team to review information and consider implications • Will disconnect a commuting/green corridor for wildlife that is present between the south-east of Lenzie and the north-west. • This site also connects into two Local Nature Conservation Site – Oxgang Woodilee Hospital Woods and Millersneuk Wetland • Timing of works may be restricted. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales • Mature trees cannot be replaced. Mature woodland block present on the east of the site that would be lost. Loss of woodland would not comply with National or local planning policy (ClydePlan or LDP) • Ditch runs through the middle of the site- that also will act as a wildlife corridor and may provide hydrological linkage, including to the SUDS pond to the north. A ditch may also run along the east boundary. The draft plan does not look to have given any consideration to hydrology on the site. A hydrological assessment would be required. The ditches could have potential to be used by water voles. Mitigation: Flood Risk Assessment will be required to determine hydrology of site with scope developed alongside EDC Flood Team • Loss of a community site which is beneficial to allow the community to access nature • Some potential for badger setts to be present (in woodland on the east side). If present monitoring surveys would be required, timing of works may be restricted, and an artificial sett may be required (as well as a suitable site) if breeding was confirmed and the sett would be destroyed. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales • Japanese knotweed known to be present on site. Mitigation: Ecology survey to determine location and extent. Removal/management strategy to be developed by Contractor • Potential for adverse impact of LBAP species of plant and habitat suitable for LBAP mammals, birds and invertebrates
Logistics	<p>Opportunities</p> <ul style="list-style-type: none"> • Single build, no phasing required <p>Challenges</p> <ul style="list-style-type: none"> • Scottish Water 6m wide wayleave will impact design and site construction • Impact on carbon due to peat on site • Site traffic access due to level change from Initiative Road • Core path across the site. Mitigation: Core path and public right of way will be suitably reprovided



Option 4A – Lenzie Academy and Rugby Club Sites

Site Location	Option Proposal	Key Provision
<p>Lenzie Academy, Myrtle Avenue, Lenzie</p> <p>+</p> <p>Lenzie Rugby Football Club pitches, Viewfield Ave, Lenzie</p> 		<p>Site Area = 66,818m²</p> <p>Facilities: New, phased, tandem build school, with separate PE sports block on Rugby Club Site. (No Community Hall, Library or Early Years provision included within this option due to limited site area)</p> <p>Outdoor Sport Provision: 1x full size rugby pitch – Lenzie Academy 1x full size football pitch – Lenzie Academy 2x full size rugby pitch – Rugby Club</p> <p>Parking Provision: 75 parking spaces on existing Lenzie Academy site 25 parking spaces on Rugby Club site</p>

Site Analysis

Location	Opportunities
	<ul style="list-style-type: none"> • Maintains the school within the centre of the community, which reinforces the 'Place Initiative' • Maintains most of the teaching accommodation on the Lenzie Academy Site – established location / familiarity to school and no change to transportation etc. PE facilities located on the Rugby Club site facilitate local community usage of the sports areas outside of school hours (separate site)
	Challenges
	<ul style="list-style-type: none"> • Distance from Lenzie Meadow/Rugby Club if using pitches during tandem build. School timetable, including PE, would need reviewed to accommodate time needed to move from current school building to the rugby club • Existing kitchen needs maintained as this provides meals to other schools • Bus pick up to be considered during tandem build. Bus size to be reviewed, potential to use Lenzie Meadow • Current school lets to be considered • Impact of COVID 19 on pupils in last few years and potential disruption whilst tandem build ongoing • Re-housing required for LRFC during construction of the pitches. Alternative pitch provision to be arranged by EDC



Design	<p>Opportunities</p> <ul style="list-style-type: none"> • Campus arrangement of the school enables the overall impact of the new building mass to be broken down into smaller built forms that are easier to plan based on functionality, orientation, and indoor/outdoor connections. • Building design with assembly and dining areas located in the north access block encourages community events and social functions • New build which gives the opportunity to maximise passive design measures through enhanced fabric, passive solar and form factor • Plant space can be strategically located to suit access, distribution, acoustics • External pitch provision equal to that which is currently enjoyed by school • Car parking provision could accommodate 100 spaces between both sites <p>Challenges</p> <ul style="list-style-type: none"> • Limited site area to locate the new school buildings on the Lenzie Academy site (tandem build) • Outdoor space is compromised on the Lenzie Academy site. Mitigation: use of the Rugby Club site to enhance overall PE outdoor provision. Early consultation with school on timetabling implications if this is the chosen option • Two separate school building blocks means more façade heat loss overall therefore additional challenges around fabric performance may be required to achieve LEIP funding. Mitigation: Environmental modelling to consider two separate buildings and provide optimum envelope solution • Level of disruption to the existing school while works are being developed in tandem with the existing school still in operation
Site Conditions	<p>Opportunities</p> <ul style="list-style-type: none"> • Site is surrounded by a network of buried and pole mounted BT Openreach infrastructure – good potential to achieve LEIP funding digital infrastructure requirement of 1Gbps • The site seems fairly sheltered from external noise sources which is beneficial from an acoustic perspective • Availability of mains water on site to feed new school • Existing High Voltage (HV) infrastructure available • Potential for surface water connection to culverted watercourse adjacent to Myrtle Avenue <p>Challenges</p> <ul style="list-style-type: none"> • Potential for diversions of existing services to allow existing school to remain live • Review of whether there is HV on Myrtle Avenue otherwise new HV connection would need to be routed from Elm Avenue around existing building to feed new substation. Current utility plans show above ground HV however this at odds which what can be seen on the street. Mitigation: Utilities survey required to determine existing HV route • Potential for 2no. substations needed to feed the main site and the Rugby site. Potential to take electrical power from the existing substation to the north of the site. The existing substation has a 500kVA transformer – this is subject to assessment of loads and availability of supply • Mains water from Viewfield Avenue, however water pipe is a 63mm diameter pipe which would need increased to provide required fire hydrant and water requirements for the PE facilities. Potential disruption on Viewfield Avenue as a result • Increase in hard standing during construction phase may result in temporary attenuation requirements/enabling phase • Scottish Water likely to request betterment of surface water discharge rate and treatment to Lenzie Academy site • SEPA flood maps show flood risk limited to surface water in low spots on site. High risk at Lenzie Moss Boundary. Mitigation: Flood Risk Assessment will be required to determine hydrology of Rugby Club site with scope developed alongside EDC Flood Team • Drainage ditch present to the west of the playing field boundary. • Limited access at existing primary school • Distance of sewer infrastructure may require drainage pumping stations.
Planning	<p>Opportunities</p> <ul style="list-style-type: none"> • Existing land use for Lenzie Academy site is established, therefore limited policy conflict with LDP on land use • Off-site sports provision to serve school which will result in increased flexibility for building design options

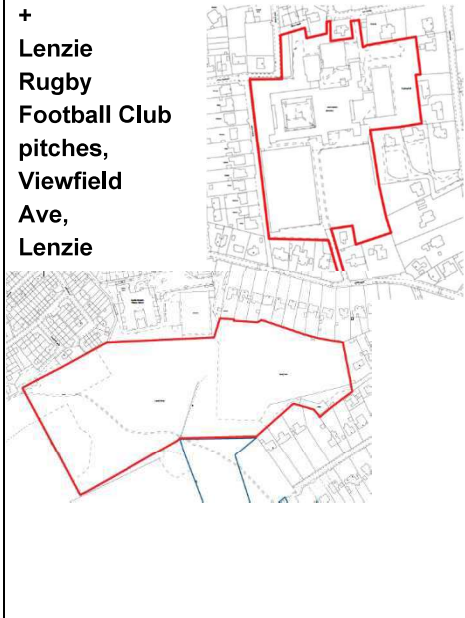



	<p>Challenges</p> <ul style="list-style-type: none"> Scale of new building on Lenzie Academy site would need careful planning against existing housing. Impact of a 3-storey building especially considering the neighbouring residential properties, building is reduced to two storeys where practicable to reduce overshadowing. Mitigation: building is reduced to two storeys where practicable to reduce overshadowing Site is located within the Beech Road / Garngaber Avenue Conservation Area and within the Townscape Protection Area, which will have to be considered as part of the design proposals Numerous mature trees within the Lenzie Academy site which will have to be considered (root protection areas etc) Mitigation: Tree survey required to allow design team to review information and consider implications The rugby club site is located within the green belt, where there is a presumption against development of buildings, so it is likely this will be considered contrary to LDP Policy 3 Encroachment into the moss and potential presence of peat will conflict with Planning policy. Mitigation: Forthcoming National and Local Policy does not support any proposals which have a negative impact on peatland. Further investigation needed to understand the extent of any peatland. Any impact would require to be mitigated and the wider proposal would need to demonstrate the locational need and essential infrastructure Extensive Community engagement process required due to the number of Stakeholders involved
Traffic Management	<p>Opportunities</p> <ul style="list-style-type: none"> This option would have a low impact on the access strategy and transport impacts from the school site as the school stays in the same location <p>Challenges</p> <ul style="list-style-type: none"> Important to improve pedestrian linkage between the two sites to cater for increased activity Existing Lenzie site has staff access from the north and pupil drop-off / pick up via access from the south. The new concept would be to take all vehicular access from the north via Elm Avenue Consideration of how to cater for drop-off / pick up activity at Rugby club site needed and potential impact on access to Lenzie Meadow Primary school
Sustainability	<p>Opportunities</p> <ul style="list-style-type: none"> Potential for improvement of both Lenzie Academy and the current rugby pitches (around the edges) through the inclusion of habitat beneficial to wildlife, and the inclusion of bird and bat boxes <p>Challenges</p> <ul style="list-style-type: none"> Care to be taken with drainage to ensure Lenzie Moss is not adversely affected. Mitigation: Careful planning of drainage and runoff would be required to ensure that Lenzie Moss bog is not adversely affected Bats known to forage on school fields. Lighting should be avoided along eastern tree line bordering the site. Bat surveys of school would be required with the potential for NatureScot licence to be required and mitigation to be included on school. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales High potential for water vole within the Rugby Club site with water vole confirmed within the adjacent habitat. NatureScot licence will likely be required. Translocation area may be required. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales
Logistics	<p>Challenges</p> <ul style="list-style-type: none"> Limited area for new build development on Lenzie Academy site, likely using both existing pitches, which would be unavailable during construction Limited site access. Expectation that Myrtle Avenue would be used for site access, with pupils and staff entering the site from the North at Elm Avenue Level of disruption to the existing school while works are being developed in tandem with the existing school still in operation Logistically difficult to plan given the number of phases required to be able to maintain the existing building operational will result in an extended programme of works. Mitigation: Full logistics phasing plan to be prepared by Main Contractor and agreed with EDC Education



- Phased tandem build means new substation would need to be built to serve new school while existing substation is kept live
- Given site constraints new substation would be needed in advance of new works for temporary power
- Phasing would mean that separate plant provision for heating, hot water, ventilation and power would be required which may increase cost and maintenance requirements
- Site access to Rugby Club from Myrtle Avenue is tight with the location of an existing substation impacting available width

Option 4B – Existing Lenzie Academy Site – new phased tandem build. Rugby Club Site – upgrade existing facilities.

Site Location	Option Proposal	Key Provision
<p>Lenzie Academy, Myrtle Avenue, Lenzie + Lenzie Rugby Football Club pitches, Viewfield Ave, Lenzie</p> 		<p>Site Area = 115,911m²</p> <p>Facilities: New, phased, tandem build school plus EY, Community Hall & Library, with separate PE changing on Rugby Club Site</p> <p>Outdoor Sport Provision: 1x full size football pitch – Lenzie Academy 4x full size rugby pitch – Rugby Club</p> <p>Parking Provision: 120 parking spaces on existing Lenzie Academy site 25 parking spaces on Rugby Club site</p>

Site Analysis

Location	Opportunities
	<ul style="list-style-type: none"> • Maintains the school within the centre of the community, which reinforces the 'Place Initiative' • Maintains most of the teaching accommodation on the Lenzie Academy Site – established location / familiarity to school and no change to transportation etc • Outdoor space is considerably compromised on Lenzie Academy site and cannot accommodate the required outdoor play provision with space for only one football pitch • PE facilities located on the Rugby Club site facilitate local community usage of the sports areas outside of school hours (separate site).
	Challenges
	<ul style="list-style-type: none"> • Distance from Lenzie Meadow/Rugby Club if using pitches during tandem build. School timetable, including PE, would need reviewed to accommodate time needed to move from current school building to the rugby club • Existing kitchen needs maintained as this provides meals to other schools • Bus pick up to be considered during tandem build. Bus size to be reviewed, potential to use Lenzie Meadow



	<ul style="list-style-type: none"> • Current school lets to be considered • Impact of COVID 19 on pupils in last few years and potential disruption whilst tandem build ongoing • Re-housing required for LRFC during construction of the pitches. Alternative pitch provision to be arranged by EDC
Design	<p>Opportunities</p> <ul style="list-style-type: none"> • Campus arrangement of the school enables the overall impact of the new building mass to be broken down into smaller built forms that are easier to plan based on functionality, orientation, and indoor/outdoor connections. • Building design with assembly and dining areas located in the north access block encourages school community events and social functions • New build which gives the opportunity to maximise passive design measures through enhanced fabric, passive solar and form factor • Plant space can be strategically located to suit access, distribution, acoustics • External pitch provision equal to that which is currently enjoyed by school • Car parking provision could accommodate 120 spaces at the Lenzie Academy site and 25 at the Rugby Club site <p>Challenges</p> <ul style="list-style-type: none"> • Limited site area to locate the new school buildings on the Lenzie Academy site (tandem build) • Outdoor space is compromised on the Lenzie Academy site. Mitigation: use of the Rugby Club site to enhance overall PE outdoor provision. Early consultation with school on timetabling implications if this is the chosen option • Reduction of available playground and outdoor PE during construction. Mitigation: potential to use Rugby Club pitches during construction or alternative EDC facilities which pupils can be bused to. Timetabling would need considered • Level of disruption to the existing school while works are being developed in tandem with the existing school still in operation
Site Conditions	<p>Opportunities</p> <ul style="list-style-type: none"> • Site is surrounded by a network of buried and pole mounted BT Openreach infrastructure – good potential to achieve LEIP funding digital infrastructure requirement of 1Gbps • The site seems fairly sheltered from external noise sources which is beneficial from an acoustic perspective • Availability of mains water on site to feed new school • Existing High Voltage (HV) infrastructure available • Potential for surface water connection to culverted watercourse adjacent to Myrtle Avenue <p>Challenges</p> <ul style="list-style-type: none"> • Potential for diversions of existing services to allow existing school to remain live • Review of whether there is HV on Myrtle Avenue otherwise new HV connection would need to be routed from Elm Avenue around existing building to feed new substation. Current utility plans show above ground HV however this at odds with what can be seen on the street. Mitigation: Utilities survey required to determine existing HV route • Potential for 2no. substations needed to feed the main site and the Rugby site. Potential to take electrical power from the existing substation to the north of the site. The existing substation has a 500kVA transformer – this is subject to assessment of loads and availability of supply • Mains water from Viewfield Avenue, however water pipe is a 63mm diameter pipe which would need increased to provide required fire hydrant and water requirements for the PE facilities. Potential disruption on Viewfield Avenue as a result • Increase in hard standing during construction phase may result in temporary attenuation requirements/enabling phase • Scottish Water likely to request betterment of surface water discharge rate and treatment to Lenzie Academy site • SEPA flood maps show flood risk limited to surface water in low spots on site. High risk at Lenzie Moss Boundary. Mitigation: Flood Risk Assessment will be required to determine hydrology of site with scope developed alongside EDC Flood Team • Drainage ditch present to the west of the playing field boundary • Limited access at existing primary school • Distance of sewer infrastructure may require drainage pumping stations






Planning	Opportunities	<ul style="list-style-type: none"> Existing land use for Lenzie Academy site is established, therefore limited policy conflict with LDP Will free up more space on the existing site to allow for increased design options. This may be advantageous when considering the interface with adjacent properties at the existing site
	Challenges	<ul style="list-style-type: none"> Scale of new building on Lenzie Academy site would need careful planning against existing housing. Impact of a 3-storey building especially considering the neighbouring residential properties, building is reduced to two storeys where practicable to reduce overshadowing. Mitigation: building is reduced to two storeys where practicable to reduce overshadowing Site is located within the Beech Road / Garngeber Avenue Conservation Area and within the Townscape Protection Area Numerous mature trees within the Lenzie Academy site which will have to be considered (root protection areas etc) Mitigation: Tree survey required to allow design team to review information and consider implications The Rugby Club site is located within the green belt, where there is a presumption against development of buildings, so it is likely this will be considered contrary to LDP Policy 3 The site encroaches into Lenzie Moss which is a Local Nature Reserve (LNR) and Local Nature and Conservation Site (LNCS) and the lowland raised bog is of national importance Habitat surveys would be required to establish the sensitivity of the site. The raised bogs are hydrologically connected habitats, and any development would be required to avoid any damage to any part of this network to avoid degradation of the whole designation. Mitigation: Careful planning of drainage and runoff would be required to ensure that Lenzie Moss bog is not adversely affected, and Preliminary Ecological Assessment required to determine extent of surveys and critical timescales Encroachment into the moss and potential presence of peat will conflict with Planning policy. Mitigation: Forthcoming National and Local Policy does not support any proposals which have a negative impact on peatland. Further investigation needed to understand the extent of any peatland. Any impact would require to be mitigated and the wider proposal would need to demonstrate the locational need and essential infrastructure Extensive Community engagement process required due to the number of Stakeholders involved
Traffic Management	Opportunities	<ul style="list-style-type: none"> This option would have a low impact on the access strategy and transport impacts from the school site as the school stays in the same location
	Challenges	<ul style="list-style-type: none"> Important to improve pedestrian linkage between the two sites to cater for increased activity Need to retain drop-off / pick-up facilities for pupils on the existing site Consideration of how to cater for drop-off / pick up activity at Rugby club site needed and potential impact on access to Lenzie Meadow Primary school The existing access from Myrtle Avenue is very tight and acts as a bottleneck just now
Sustainability	Opportunities	<ul style="list-style-type: none"> Potential for improvement of both Lenzie Academy and the current rugby pitches (around the edges) through the inclusion of habitat beneficial to wildlife, and the inclusion of bird and bat boxes
	Challenges	<ul style="list-style-type: none"> Care to be taken with drainage to ensure Lenzie Moss is not adversely affected. Mitigation: Careful planning of drainage and runoff would be required to ensure that Lenzie Moss bog is not adversely affected Bats known to forage on school fields. Lighting should be avoided along eastern tree line bordering the site. Bat surveys of school would be required with the potential for NatureScot licence to be required and mitigation to be included on school. High potential for water vole within the Rugby Club site with water vole confirmed within the adjacent habitat. NatureScot licence will likely be required. Translocation area may be required. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales



Logistics	Challenges
	<ul style="list-style-type: none"> Limited area for new build development on Lenzie Academy site, likely using both existing pitches, which would be unavailable during construction Limited site access. Expectation that Myrtle Avenue would be used for site access, with pupils and staff entering the site from the North at Elm Avenue Level of disruption to the existing school while works are being developed in tandem with the existing school still in operation Logistically difficult to plan given the number of phases required to be able to maintain the existing building operational will result in an extended programme of works. Mitigation: Full logistics phasing plan to be prepared by Main Contractor and agreed with EDC Education Phased tandem build means new substation would need to be built to serve new school while existing substation is kept live Given site constraints new substation would be needed in advance of new works for temporary power Phasing would mean that separate plant provision for heating, hot water, ventilation and power would be required which may increase cost and maintenance requirements Site access to Rugby Club from Myrtle Avenue is tight with the location of an existing substation impacting available width

Option 5A, 5B & 5C – Lenzie Rugby Club Site

Site Location	Option Proposal	Key Provision
<p>Lenzie Rugby Football Club pitches, Viewfield Ave, Lenzie</p> 	<p>Option 5A</p>  <p>Option 5B</p> 	<p>Site Area = 76,041m² To accommodate the 4 pitches within Option 5C the boundary line would need to extend into adjacent EDC owned land by circa 4,600m²</p> <p>Facilities: Option 5A New build school plus EY and Rugby Club pavilion</p> <p>Option 5B & 5C New build school plus EY, Community Hall, Library and Rugby Club pavilion</p> <p>Outdoor Sport Provision: Option 5A & 5B 1x full size football pitch 1x full size rugby pitch</p> <p>Option 5C 1x full size football pitch – Lenzie Academy 1x full size rugby pitch – Lenzie Academy 2x full size rugby pitch – Rugby Club</p>



	<p>Challenges</p> <ul style="list-style-type: none"> • Location of existing sub-station outside Lenzie Meadow may need relocated to allow access to site • Mains water from Viewfield Avenue, however water pipe is a 63mm diameter pipe which would need increased to provide required fire hydrant and water requirements for the PE facilities. Potential disruption on Viewfield Avenue as a result • Increase in hard standing during construction phase may result in temporary attenuation requirements/enabling phase • SEPA flood maps show flood risk limited to surface water in low spots on site. High risk at Lenzie Moss Boundary. Mitigation: Flood Risk Assessment will be required to determine hydrology of site with scope developed alongside EDC Flood Team • Drainage ditch present to the west of the playing field boundary • Limited access at existing primary school • Distance of sewer infrastructure may require drainage pumping stations
Planning	<p>Opportunities</p> <ul style="list-style-type: none"> • Sustainable and accessible location within Lenzie • Provides the opportunity to create a 'campus' of civic buildings <p>Challenges</p> <ul style="list-style-type: none"> • The Rugby Club site is located within the green belt, where there is a presumption against development of buildings, so it is likely this will be considered contrary to LDP Policy 3 • The site encroaches into Lenzie Moss which is a Local Nature Reserve (LNR) and Local Nature and Conservation Site (LNCS) and the lowland raised bog is of national importance • Habitat surveys would be required to establish the sensitivity of the site. The raised bogs are hydrologically connected habitats, and any development would be required to avoid any damage to any part of this network to avoid degradation of the whole designation. Mitigation: Careful planning of drainage and runoff would be required to ensure that Lenzie Moss bog is not adversely affected, and Preliminary Ecological Assessment required to determine extent of surveys and critical timescales • Designated open space (LDP Policy 7) and any loss of pitches will be required to be re-provided • Extensive Community engagement process required due to the number of Stakeholders involved • Access options to the site are to be considered against land ownership • Encroachment into the moss and potential presence of peat will conflict with Planning policy. Mitigation: Forthcoming National and Local Policy does not support any proposals which have a negative impact on peatland. Further investigation needed to understand the extent of any peatland. Any impact would require to be mitigated and the wider proposal would need to demonstrate the locational need and essential infrastructure.
Traffic Management	<p>Opportunities</p> <ul style="list-style-type: none"> • School would not be relocating far so wider transport impacts will be limited although need to address local impacts <p>Challenges</p> <ul style="list-style-type: none"> • The existing access from Myrtle Avenue is very tight and acts as a bottleneck just now. There will be a need to realign and widen the access considerably if it is to be used to access a new secondary school. May require third party land • Vital that an on-site drop-off / pick-up facility is provided on site to prevent all such activity occurring on Myrtle Avenue and Moss Road • Need to be able to accommodate buses and coaches on site as well as service vehicles so existing primary school access needs to be altered to accommodate the swept paths of such vehicles • Need to provide pedestrian route to the east via Viewfield Avenue as well as a route to the west if possible
Sustainability	<p>Challenges</p> <ul style="list-style-type: none"> • Loss of valuable habitat for: birds, invertebrates, bats, amphibians, reptiles and potentially badgers and red squirrel • Potential for bat roosts in rugby club building • Potential for a higher level of survey and mitigation required such as tree climbing, bat activity transects, reptile and amphibian refuge surveys and potentially translocation – a suitable site would have to be identified for translocation. Water vole confirmed within the site.



NatureScot licence would be required and a separate translocation site. **Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales**

- Potential restrictions to timing of works depending on construction programme and season for nesting birds, protected species etc. **Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales**
- Potential for badger setts to be present. If present monitoring surveys would be required, timing of works may be restricted, and an artificial sett (along with a suitable site) may be required if breeding was confirmed and the sett would be destroyed. **Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales**
- It would not be possible to mitigate for the loss of this habitat (western part of the site).
- Likely large loss of biodiversity
- Nature Conservation (Scotland) Act 2004 also for the first time placed a statutory duty on public bodies to conserve biodiversity while carrying out their normal functions
- Aims for ecosystem restoration – Scottish Biodiversity Strategy
- Aims for quality greenspace for health and educational benefits. Aims to halt the loss of biodiversity – Scottish Biodiversity Strategy
- Development that affects a Local Nature Reserve or Local Nature Conservation Site will only be permitted where the overall ecological value; the maintenance of a healthy ecosystem and the opportunities for learning and enjoyment of the site are not compromised. Development should conserve and enhance locally designated sites to maintain and improve their ecological and learning value – Local Development Plan
- Local priority species and habitats, Ancient semi-natural woodlands, hedgerows and significant trees, including those covered by Tree Preservation Orders, Existing habitat networks, - Local Development Plan
- Potential for adverse impact on Scottish Government Priority habitat – Peatland/lowland raised bog/species rich grassland (survey required to confirm habitats present). **Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales**
- Potential for adverse impact of LBAP species of plant and habitat suitable for LBAP mammals, birds and invertebrates
- Bog habitat is a rainfed habitat, so it is important that there is no water input from the site or increased drainage from Lenzie Moss. **Mitigation: Careful planning of drainage and runoff would be required to ensure that Lenzie Moss bog is not adversely affected**
- There is potential for moderate to high ground water dependant terrestrial ecosystems to be present on the western part of the site which could be affected if the development disrupts the waterflow in the area. **Mitigation: Hydrological surveys would be required**
- Runoff and dust from the construction works has the potential to adversely affect the habitat present in Lenzie Moss. **Mitigation: Construction management plan to inform dust management.**
- Potential for loss of rare plant species such as bog rosemary
- Western part of the site currently managed by Friends of Lenzie Moss and the community path around Lenzie Moss appears to pass through the proposed site boundary potentially blocking the circular route. **Mitigation: Core path and public right of way will be suitably reprovided to avoid desire lines**
- Potential for peat to be present on the western part of the site. If peat is present an appropriate method of work would be required to store and if possible, reuse on site or to be disposed of in an appropriate manner due to it being classed as waste by law. Excavation of peat will result in a large carbon loss
- Potential dangers if children go onto the bog. **Mitigation: Secure school boundary to prevent unsupervised access to the Moss**
- Care would be required in the choice of species used for landscaping to avoid the risk of unwanted species colonising the bog
- New pitches unlikely to have pitch lighting due to proximity to Lenzie Moss

Logistics

Opportunities

- Disruption to pupils mitigated during build process
- Single build, no phasing required
- Adequate site area to potentially complete pitches ahead of school build to allow growing season to start sooner



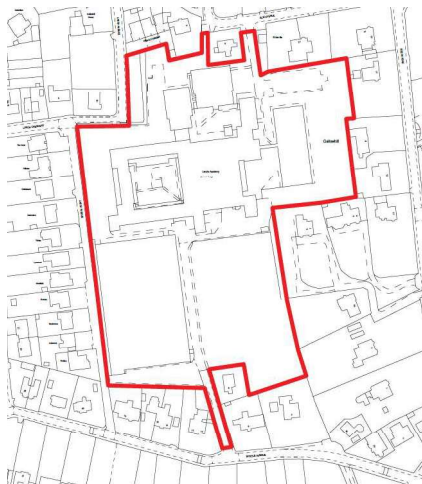
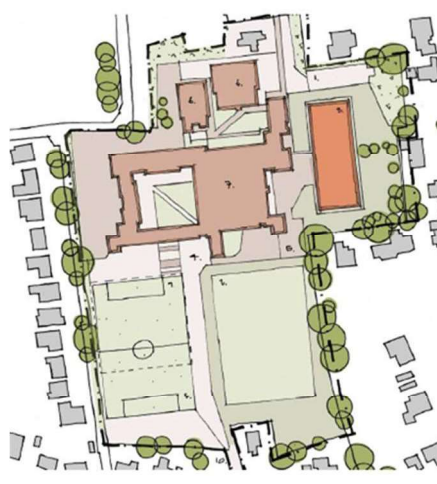
	<ul style="list-style-type: none"> • Extensive Community engagement process required due to the number of Stakeholders involved • Access options to the site are to be considered against land ownership • Encroachment into the moss and potential presence of peat will conflict with Planning policy. Mitigation: Forthcoming National and Local Policy does not support any proposals which have a negative impact on peatland. Further investigation needed to understand the extent of any peatland. Any impact would require to be mitigated and the wider proposal would need to demonstrate the locational need and essential infrastructure
<p>Traffic Management</p>	<p>Opportunities</p> <ul style="list-style-type: none"> • School would not be relocating far so wider transport impacts will be limited although need to address local impacts <p>Challenges</p> <ul style="list-style-type: none"> • The existing access from Myrtle Avenue is very tight and acts as a bottleneck just now. There will be a need to realign and widen the access considerably if it is to be used to access a new secondary school. May require third party land • Vital that an on-site drop-off / pick-up facility is provided on site to prevent all such activity occurring on Myrtle Avenue and Moss Road • Need to be able to accommodate buses and coaches on site as well as service vehicles so existing primary school access needs to be altered to accommodate the swept paths of such vehicles • Need to provide pedestrian route to the east via Viewfield Avenue as well as a route to the west if possible
<p>Sustainability</p>	<p>Challenges</p> <ul style="list-style-type: none"> • Loss of valuable habitat for: birds, invertebrates, bats, amphibians, reptiles and potentially badgers and red squirrel • Potential for bat roosts in rugby club building • Potential for a higher level of survey and mitigation required such as tree climbing, bat activity transects, reptile and amphibian refuge surveys and potentially translocation – a suitable site would have to be identified for translocation. Water vole confirmed within the site. NatureScot licence would be required and a separate translocation site. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales • Potential restrictions to timing of works depending on construction programme and season for nesting birds, protected species etc. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales • Potential for badger setts to be present. If present monitoring surveys would be required, timing of works may be restricted, and an artificial sett (along with a suitable site) may be required if breeding was confirmed and the sett would be destroyed. Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales • It would not be possible to mitigate for the loss of this habitat (western part of the site). • Likely large loss of biodiversity • Nature Conservation (Scotland) Act 2004 also for the first time placed a statutory duty on public bodies to conserve biodiversity while carrying out their normal functions • Aims for ecosystem restoration– Scottish Biodiversity Strategy • Aims for quality greenspace for health and educational benefits. Aims to halt the loss of biodiversity – Scottish Biodiversity Strategy • Development that affects a Local Nature Reserve or Local Nature Conservation Site will only be permitted where the overall ecological value; the maintenance of a healthy ecosystem and the opportunities for learning and enjoyment of the site are not compromised. Development should conserve and enhance locally designated sites to maintain and improve their ecological and learning value – Local Development Plan • Local priority species and habitats, Ancient semi-natural woodlands, hedgerows and significant trees, including those covered by Tree Preservation Orders, Existing habitat networks, - Local Development Plan • Potential for adverse impact on Scottish Government Priority habitat – Peatland/lowland raised bog/species rich grassland (survey required to confirm habitats present). Mitigation: Preliminary Ecological Assessment required to determine extent of surveys and critical timescales • Potential for adverse impact of LBAP species of plant and habitat suitable for LBAP mammals, birds and invertebrates



- Bog habitat is a rainfed habitat, so it is important that there is no water input from the site or increased drainage from Lenzie Moss. **Mitigation: Careful planning of drainage and runoff would be required to ensure that Lenzie Moss bog is not adversely affected**
 - There is potential for moderate to high ground water dependant terrestrial ecosystems to be present on the western part of the site which could be affected if the development disrupts the waterflow in the area. **Mitigation: Hydrological surveys would be required**
 - Runoff and dust from the construction works has the potential to adversely affect the habitat present in Lenzie Moss. **Mitigation: Construction management plan to inform dust management.**
 - Potential for loss of rare plant species such as bog rosemary
 - Western part of the site currently managed by Friends of Lenzie Moss and the community path around Lenzie Moss appears to pass through the proposed site boundary potentially blocking the circular route. **Mitigation: Core path and public right of way will be suitably reprovided to avoid desire lines**
 - Potential for peat to be present on the western part of the site. If peat is present an appropriate method of work would be required to store and if possible, reuse on site or to be disposed of in an appropriate manner due to it being classed as waste by law. Excavation of peat will result in a large carbon loss
 - Potential dangers if children go onto the bog. **Mitigation: Secure school boundary to prevent unsupervised access to the Moss**
 - Care would be required in the choice of species used for landscaping to avoid the risk of unwanted species colonising the bog
 - New pitches unlikely to have pitch lighting due to proximity to Lenzie Moss
- Logistics
- Opportunities
- Disruption to pupils mitigated during build process
 - Single build, no phasing required
 - Adequate site area to potentially complete pitches ahead of school build to allow growing season to start sooner
- Challenges
- Site access to Rugby Club from Myrtle Avenue is tight with the location of an existing sub-station impacting available width
 - Right of way route across the site would need reviewed. **Mitigation: Core path and public right of way will be suitably reprovided**



Option 6 – Refurbishment of Existing Lenzie Academy

Site Location	Option Proposal	Key Provision
<p>Lenzie Academy, Myrtle Avenue, Lenzie</p> 		<p>Site Area = 39,870m²</p> <p>Facilities: Phased Refurbishment of Existing Lenzie Academy including a new build extension (No Community Hall, Library or Early Years provision included within this option due to limited site area & refurbishment proposal)</p> <p>Outdoor Sport Provision: Existing reduced size rugby pitch 1x full size football pitch</p> <p>Parking Provision: 75 parking spaces total</p>

Site Analysis

Location	<p>Opportunities</p> <ul style="list-style-type: none"> Maintains the school within the centre of the community, which reinforces the 'Place Initiative' Maintains all teaching accommodation on the Lenzie Academy Site – established location / familiarity to school and no change to transportation etc. <p>Challenges</p> <ul style="list-style-type: none"> Disruption to continuity due to the various phases and moving of pupils to decant facility etc. Finished building and accommodation won't be equivalent to a new build facility that other schools are benefiting from Loss of football pitch due to decant facility. Distance from Lenzie Meadow/Rugby Club if using pitches during phased refurbishment or alternative EDC facilities which pupils can be bused to. PE timetable would need reviewed to accommodate this Impact of COVID 19 on pupils in last few years and potential disruption whilst tandem build going Available site area is too small to meet the School Premises Act regulation especially on outdoor sports provision. Consideration to be given to supplement this through continued shared use of the rugby club site
Design	<p>Opportunities</p> <ul style="list-style-type: none"> Use of existing thermal mass as a passive cooling solution to reduce overheating potential <p>Challenges</p> <ul style="list-style-type: none"> Disabled access limited within existing school due to location of only 2No. lifts and various level changes throughout the building Level of disruption to the existing school while works are being developed in tandem with the existing school still in operation Design life to be considered for refurbishment Large decant temporary accommodation is required to enable refurbishment phases to be planned



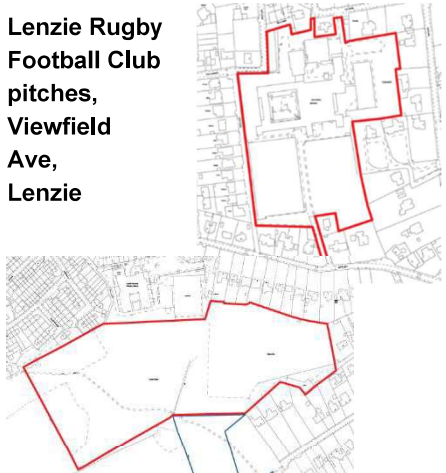

Site Conditions	<ul style="list-style-type: none"> • Reduction of available playground space during construction • Unknown status of fabric and services due to lack of intrusive surveys • Extent of fabric upgrades has the potential to be more costly and to require prolonged programmes if compared with simple newbuild options • The available built spaces limit plan arrangement, departmental connections, and community access • Car park spaces remain as per the current provision. Mitigation: Opportunity to look at reduced parking spaces due to existing sustainable transport options available within the vicinity of the site • Existing fabric U-value and air tightness to achieve 100% LEIP Funding Energy Targets of 67-83kWh/m2 would be compromised. Mitigation: LEIP target to be discussed with EDC, potential to reduce target and achieve a lower percentage of LEIP funding • Existing low floor to ceiling and deep plan classrooms results in some areas results in poor natural daylight levels – increased energy from artificial lighting • Current problems with the school layout would need to be considered to meet staff and pupil expectations of a new school facility. • Main issues which would be difficult to alter are - narrow corridor widths which make pupils feel unsafe, unsupervised void areas, location of departments too far apart, access to library is only via stairs • Extensive refurbishment of internal spaces to address further issues such as access to some staff areas only via classrooms, access to Games Hall only via changing rooms, dining space can't accommodate the required numbers, not enough space provision for alternative assessment for ASN cohort • Potential significant concrete repairs to exposed concrete columns around perimeter
	<p>Opportunities</p> <ul style="list-style-type: none"> • Availability of mains water on site
	<p>Challenges</p> <ul style="list-style-type: none"> • Complex services distribution within existing building which would potentially cause increased design and installation time • Potential for complex phasing and temporary services diversions to keep existing areas operating during refurbishment • Existing building uses gas and biomass which would go against the Scottish Government's drive to remove fossil fuels by 2045 • Potential for utilities diversions to suit refurbishment and extension • Potential that extension if greater than 25% of the existing building we may need to consider electric ASHP heating in line with new Section 6 regulations (if applicable for the time of warrant submission). Potential mismatch of systems would be increase FM requirements for maintenance • Scottish Water potential to request betterment of surface water discharge rate and treatment as part of planning submission • Site within Coal Authority reporting area
Planning	<p>Opportunities</p> <ul style="list-style-type: none"> • Existing land use is established, therefore limited policy conflict with LDP
Traffic Management	<p>Opportunities</p> <ul style="list-style-type: none"> • This option would have the least impact on the access strategy and transport impacts from the school site • Opportunity to introduce new Travel Plan at the refurbished site to encourage more travel by sustainable modes <p>Challenges</p> <ul style="list-style-type: none"> • EDC Transportation would look for any existing problems at the school (parking, drop-off arrangements etc) to be addressed as part of any planning application • Construction traffic will need to be carefully managed
Sustainability	<p>Opportunities</p> <ul style="list-style-type: none"> • Minimal effects to ecology – likely only bat /nesting bird surveys required • Potential to improve the site for wildlife through the inclusion of trees, hedges, beneficial shrubs and wildflowers, and the inclusion of bird and bat boxes



	<h3>Challenges</h3> <ul style="list-style-type: none">• Bat/ nesting bird surveys of school would be required with the potential for NatureScot licence to be required and mitigation to be included on school
Logistics	<h3>Challenges</h3> <ul style="list-style-type: none">• Temporary decant facility would be installed on existing football pitch reducing pitch provision during refurbishment• Limited site availability for Contractor compound and parking, site access limited• Separation between site works and pupil access / egress to decant facility• Multiple decant phases required to move pupils to temporary facility, demolish existing east teaching block, build new teaching block, decant pupils again while extensive refurbishment of existing building and sports facilities progress.• Logistically difficult to plan given the number of phases required which will result in an extended programme of works. Mitigation: Full logistics phasing plan to be prepared by Main Contractor and agreed with EDC Education• Given site constraints new substation would be needed in advance of new works for temporary power• Phasing would mean that separate plant provision for heating, hot water, ventilation and power would be required to temporary decant facility which may increase cost and maintenance requirements



Option 7 – Current Lenzie Rugby Club Site – new build school (no community facilities). Existing Lenzie Academy Site – Lenzie Meadow MUGA, expanded outdoor provision & 3G Rugby pitch for Lenzie Rugby Club. Existing Lenzie Meadow – new Early Years Centre on existing MUGA location. Refurbishment of existing Lenzie Meadow Early Years area to provide Primary School classrooms.

Site Location	Option Proposal	Key Provision
<p>Lenzie Academy, Myrtle Avenue, Lenzie + Lenzie Rugby Football Club pitches, Viewfield Ave, Lenzie</p> 		<p>Site Area = 115,911m²</p> <p>Facilities: Existing Lenzie Academy site - new Secondary School & existing pitch provision Existing Lenzie Meadow site – new Early Years Centre on existing MUGA (No Community Hall or Library provision included within this option)</p> <p>Outdoor Sport Provision: Existing pitch provision on Existing Lenzie Academy site 2 x full size Rugby pitches remain on Rugby Club site 1 x new artificial rugby pitch on Rugby Club site 1 x new MUGA on Rugby Club site</p> <p>Parking Provision: 120 parking spaces on existing Lenzie Academy site</p>

Site Analysis

Location	Opportunities
	<ul style="list-style-type: none"> • Maintains the school within the centre of the community, which reinforces the 'Place Initiative' • Maintains all teaching accommodation on the Lenzie Academy Site – established location / familiarity to school and no change to transportation etc.
	Challenges
	<ul style="list-style-type: none"> • PE use of Rugby Club pitches to be confirmed while school is located on the Rugby Club site in the temporary modular accommodation • Existing kitchen provides meals to other schools, EDC FM and Education to be consulted on provision requirement • Vehicular access to serve temporary modular accommodation to be considered. Mitigation: Traffic Management Plan to be prepared • Bus pick up to be considered while school is located on the Rugby Club site in the temporary modular accommodation, use of Lenzie Meadow pick-up / drop-off • Current school lets to be considered

East Dunbartonshire Council: 14 December 2023

Report: EDC/022/23/AD: Appendix 5

**Early Years -
Increase to the Sustainable Rate for Funded Providers 2023-24**

1. PURPOSE

- 1.1. The purpose of this Report is to review the sustainable rate for Funded Providers in order to set a new rate for session 2023-2024.

2. RECOMMENDATIONS

- 2.1. To agree a Sustainable Rate for Funded Provider Centres for session 2023-2024.

3. BACKGROUND/MAIN ISSUES

- 3.1. All eligible children should benefit from 1140 hours of funded early learning and childcare. This legislation places a duty on education authorities to make available 1140 hours of funded Early Learning and Childcare (ELC) to all eligible children from August 2021.
- 3.2. In session 2022-2023 the Council was part of a West Partnership Working Party to review the Sustainable Rate for Funded Providers for session 2022-23.
- 3.3. To inform session 2023-2024, there have been two consultations. The first consultation involved an online questionnaire sent out to all Funded Providers with a closing date of April 2023. Following this consultation, a representative group of 6 funded providers were invited to meet with council officers from early years and finance to feedback on the survey results and to discuss the sustainable rate moving forward. A meeting took place with the group on Thursday, 31st August 2023.
- 3.4. Three options have been explored, notably an uplift of either 1%, 2% or 3% on the 2022-2023 rates. A minority of funded providers have indicated that their preference is the 3% uplift with most indicating that none of the three options are sustainable.
- 3.5. Bearing in mind that the rate does not have a detrimental effect on the council's ability to pay for the service in the long-term and that year on year there is a shortfall in funding, the preferred rate is Option 2. This is an uplift of 2% which would mean a new rate of **£5.89** proposed for 3-5 year olds and **£7.09** for eligible 2 year olds. This would apply from 1st August 2023 and be backdated to this date.
- 3.6. The Council receives a ring fenced grant of £9.865m to provide 1140 hours within East Dunbartonshire. Provision has remained the same for a number of years, meaning that increases in rates, required to offset pay and inflation pressures, increase financial pressures within the Service and Council.
- 3.7. The Council currently spends £14.923m (excluding utility costs etc) to deliver these services meaning there is a shortfall in funding of £5.058m per annum. Increasing rates at 2% increases this funding gap by £0.127m which will add to the Council's financial gap. This is an uplift of 2% which would mean a new rate of **£5.89** proposed for 3-5 year olds and **£7.09** for eligible 2 year olds. This would apply from 1st August 2023 and be backdated to this date.

4. Increase to the Sustainable Rate for Funded Providers

- 4.1. All 3- and 4-year-old children as well as eligible 2 year old children have a statutory entitlement to access 1140 hours of early learning and childcare each year. Within the Council this statutory requirement has been met. Parents / carers have a range of options including 21 council and 23 funded provider establishments as well as 22 childminders.
- 4.2. Funded Providers (Private, Voluntary and Independent) are valued partners who provide approximately 38-40% of nursery places. This partnership ensures that the Council can deliver 1140 hours which offers both choice and flexibility for families. As part of this partnership working, Funded Provider Centres are provided with a range of support from the Council.
- 4.3. All centres receive a minimum of 3 annual visits from their link Quality Improvement Officer. The focus of these visits is to provide support for self-evaluation using the quality indicators from How Good is Our Early Learning and Childcare. Additional visits are planned as requested by centres, as a follow up from a focus visit or following inspection.
- 4.4. Quality Improvement Officers support centres before, during and following inspections by the Care Inspectorate or Education Scotland and if required work with the centre to create an Action Plan to continuously improve so that establishment meets the National Standard.
- 4.5. All centres have access to Early Level Support Teachers who support in a range of ways including modelling practice, providing bespoke professional learning, assisting with identifying improvements, advice / support with Support for All meetings and assisting in the creation of stimulating learning environments.
- 4.6. All centres have access to Psychological Services for their children as appropriate to provide support for children, their families and the Centre.
- 4.7. A comprehensive professional learning programme is provided for all early years' staff including areas such as nurture, language and communication friendly environments, woodwork, self-evaluation, supporting practitioner enquiry and tests of change, literacy, numeracy, outdoor learning.
- 4.8. Funded Provider Business Meetings took place throughout session 22-23 to provide ongoing support and advice.
- 4.9. Self-evaluation and continuous improvement training was offered to all management teams - this training was highly evaluated.
- 4.10. Learning Partnership Groupings were further developed in session 22-23 with all funded provider groups invited to attend. These meetings provided a valuable forum for sharing practice, ideas and for working aspects such as self-evaluation, standards and quality reporting and centre improvement planning.
- 4.11. Under Funding Follows the Child, local authorities will set a rate locally that is paid to funded providers in the private and third sectors, including childminders, to deliver

the funded entitlement. This rate should be sustainable and reflect national policy priorities, including funding to enable payment of the real Living Wage to all childcare workers delivering the funded entitlement.

- 4.12. The Funding Follows the Child and National Standard Operating Guidance is currently being reviewed for 2023 by Scottish Government but has not yet been published. It is not anticipated that core principles within the guidance will change. Additionally, the Scottish Government and COSLA are conducting a joint review of sustainable rate setting processes nationally to include further guidance but this will not be published until later in 2023 and will impact rate setting processes for 2024.
- 4.13. The national guidance also highlights that from a local authority perspective the rate must be affordable for authorities in terms of budgets available, and that the following points are also important to consider when setting the rate:
- The rate does not have a detrimental effect on the local authority’s ability to pay for the service in the long-term.
 - The wider package of ‘in-kind benefits,’ which are separate to the sustainable rate, available to the funded provider as part of their contract with the local authority (e.g. quality support; access to training).
 - The rate does not need to be cross subsidised by parents and carers through charges for non-funded hours.
- 4.14. In session 2021-22, the Council was involved in a cost collection exercises with IPSOS Mori to look at the sustainable rate for our Funded Providers. This involved input from the Improvement Service, regular meetings with our Funded Provider Strategic Group as well as wider business meetings with all Funded Provider PVI groups where the sustainable rate was a regular agenda item.
- 4.15. As not enough responses were received to generate a rate at Council level, the average rate for West Partnership RIC was used as a starting point. The WP finance officer working party studied the data and reviewed rates. Consultation with Funded Providers also took place. The rate for session 22-23 was settled at **£5.77** an hour per funded hour for children aged 3 and 4 years old, with a rate of **£6.95** for eligible 2-year-old children. While the West Partnership rate informed the 22-23 review, local contexts were taken into account – there is no West Partnership Sustainable Rate.

West Partnership Authority	3-5 year old Hourly Rate 22-23	3-5 year old Hourly Rate 23-24	2 year old Hourly Rate 22-23	2 year old Hourly Rate 23-24
Glasgow	£5.79	£6.00	£6.86	£7.11
Renfrewshire	£5.71	£5.97	£8.50	£8.50
East Dunbartonshire	£5.77	*£5.89	£6.95	*£7.09
South Lanarkshire	£5.71	£5.88	£6.34	£6.53
Inverclyde	£5.69	£5.87	£5.69	£5.87

East Renfrewshire	£5.69	£5.87	£5.69	£5.87
North Lanarkshire	£5.77	£5.87	£6.03	£6.14
West Dunbartonshire	£5.67	£5.84	£5.84	£5.84

***Proposal – Option 2 – 2% increase on the 2022-2023 rate**

- 4.16. Beyond the West Partnership, there is a wide range of sustainable rates across Scotland with a number of local factors and demographics taken into consideration when setting and reviewing rates.
- 4.17. Since the last sustainable review which was agreed in November 2022 and payment backdated to 1st August 2022, there have been two further consultations. The first consultation involved an online questionnaire sent out to all Funded Providers with a closing date of April 2023.
- 4.18. Out of 23 Funded Provider Centres, 10 centres (less than half- 43.5%) responded. They were asked a number of questions as follows:-
- Is the sustainable rate enough? (£5.77 for 3 and 4 year olds and £6.95 for eligible 2 year olds)
 - If not, why not?
 - What do you think the sustainable rate should be?
 - Is the rate for lunches sustainable? (50p per hour per child to cover lunches for every child accessing funded hours)
 - If not, why not?
 - What do you think the rate for lunches should be?
 - What would you do with the extra funding?
 - Other comments.
- 4.19. All 10 Funded Providers centres who replied said the rate currently was not sustainable. They explained this was due to a variety of reasons including the increase in the cost of living, cost of bills, staffing cost increases, number of ASN children requiring support, increase in tax and national insurance and increase in utility bills.
- 4.20. The 43.5% of centres who completed the survey indicated a variety of sustainable rates that ranged from **£6.20 to £8 for 3-5 year olds and £7 to £8.95 for 2 year olds.**
- 4.21. With regard to lunch rates, 60% of the 10 respondents said that the 50p rate was sustainable with 40% saying it was not sustainable. Reasons provided by the 40% of responders were as follows – price of food is rising, costs of lunch providers are increasing. Only 30% of the 10 respondents indicated what they thought the increased lunch rate should be, and this ranged from £1 to £2 an hour.
- 4.22. Finally, when asked what funded providers would do with the extra funding, a range of responses were received - notably most responses indicated that they would use this funding to pay staff and increase their wages. Other points mentioned included

improving facilities for children, purchase more resources for the service, employing more staff, increase perks and annual leave for staff to help with retention.

- 4.23. Following this consultation, an in-person meeting was arranged with a representative group of 6 funded providers invited to meet with council officers from early years and finance to feedback on the survey results and to discuss the sustainable rate moving forward. A meeting took place with the group on Thursday, 31st August 2023.
- 4.24. As part of this consultation, the group were provided with three possible options:-

Sustainable Rate Options - 3- 5-year-old children

- Option 1** – an overall increase of 1% - Sustainable rate - **£5.83**
Option 2 – an overall increase of 2% - Sustainable rate - **£5.89**
Option 3 – an overall increase of 3% - Sustainable rate - **£5.94**

Sustainable Rate Options – eligible 2-year-old children

- Option 1** – an overall increase of 1% - Sustainable rate - **£7.02**
Option 2 – an overall increase of 2% - Sustainable rate - **£7.09**
Option 3 – an overall increase of 3% - Sustainable rate - **£7.16**

- 4.25. When the representative Funder Provider group then consulted with the wider PVI group regarding these three potential options they received 21 responses. 85% of the respondents indicated that none of the options were sustainable and they requested further discussion. The remaining 15% had selected **Option 3** – an increase of **3%**.
- 4.26. **Option 1** would result in a sustainable rate of **£5.83** for 3–5-year-olds and **£7.02** for eligible 2 year olds. It is estimated that this would be an increase of **£57,839** (3-5 year olds) and **£101,000** (eligible 2 year olds) on the previous year's commitment.
- 4.27. **Option 2** would result in a sustainable rate of **£5.89** for 3–5-year-olds and **£7.09** for eligible 2 year olds. It is estimated that this would be an increase of **£115, 678** (3-5 year olds) and **£102,000** (eligible 2 year olds) on the previous year's commitment.
- 4.28. **Option 3** would result in a sustainable rate of **£5.94** for 3–5-year-olds and **£7.16** for eligible 2 year olds. It is estimated that this would be an increase of **£173,517** (3-5 year olds) and **£103,000** (eligible 2 year olds) on the previous year's commitment.
- 4.29. In terms of parity, it is important to note that while Funded Providers have approximately **38%** of children in their centres, in session 22-23, they were given approximately **54%** of the funding provided by Scottish Government. If the sustainable rate increases by **2%**, this will increase to **55%** of the funding. It should also be noted that this doesn't include the cost for lunches.
- 4.30. Shortfalls in funding occur year on year. However, this can no longer be separately quantified as the 1140 additional costs have now been amalgamated with 600 hours

and split to Assets for cleaning and catering. Past underspends were quantified and funding has reduced since then alongside costs for the Council increasing.

- 4.31. From April 2023, the Scottish Living Wage has been set at £10.90 per hour. As outlined in the National Standard, all funded providers are expected to pay the Scottish Living Wage for staff providing the statutory entitlement. In reviewing the rate for both 2022/2023 and also this current session 2023/2024 the Council has focussed on supporting providers to continue to pay the Scottish Living Wage.
- 4.32. Following this consultation and review of the sustainable rate for 2023-2024, Option 2 is proposed with a new rate of **£5.89** is proposed for 3-5 year olds and **£7.09** for eligible 2 year olds which would apply from 1st August 2023 and be backdated to this date.

East Dunbartonshire Council: 14 December 2023

Report: EDC/022/23/AD: Appendix 6

Cost Reduction & Income Generation Proposals

PROPOSAL	
Proposal:	Care of Gardens Scheme Review 2023
Date:	14 December 2023

1. INTRODUCTION & PROPOSAL OVERVIEW

- The Business Case aims to review the current Care of Garden Scheme. The report will analyse the delivery of the service on behalf of the Health and Social Care Partnership (HSCP), and to further explore options open to the Service going forward. The paper will explore options to remove the unfunded cost currently borne by the Council, in the delivery of this scheme.

2. BUSINESS CASE ANALYSIS

2.1 SCOPE

- To analyse and review the current Care of Gardens Service,
- Review/update charges and associated costs to allow investigation of options for removing the unfunded costs to the Council of the Scheme.
- Review options to ensure that the scheme is cost neutral to the Council
- Determine level and source of income appropriate for the care of gardens scheme to continue a cost neutral basis.

2.2 OBJECTIVES

- Explore potential efficiencies and reduce overall cost to the Council
- Examine alternative delivery models with a view to reducing cost to the Council

2.3 PROPOSAL OVERVIEW

2.3.1 BACKGROUND

Historically EDC has delivered a Care of Gardens Scheme to residents who fulfil the specified criteria as outlined in the Care of Gardens Scheme section of the report.

The Service currently utilises the Roads & Neighbourhood Services' Streetscene Operational Teams to deliver the service. The scheme is also supported by administrative and customer call handling through Shared Services and Customer Services, respectively.

The Public Bodies (Joint Working) (Scotland) Act 2014 established the legal framework for Integrating Health and Social Care Partnerships (HSCPs) to support improvements in the quality and consistency of health and social care services through the integration of community based local authority social work and NHS health and social care services in Scotland.

The Act prescribes functions that must be delegated by Health Boards and Local Authorities that include the provision of gardening assistance for the disabled and the elderly.

2.3.2 CARE OF GARDENS SCHEME

The Service will currently offer assistance to maintain an individual’s garden on their behalf if they are not physically able to do so and have no one else resident in their home able to assist. The Service is open to residents of East Dunbartonshire aged 75 and over, or residents between 16-74yrs who can provide medical evidence that they are not physically able to maintain their garden with no able-bodied person residing in the property. The service operates between April and October and includes the following:

- Cutting lawns and edges and removing cuttings on seven occasions (approximately once every calendar month).
- Applying herbicide to hardstanding areas (paths, driveways) – on two occasions
- Trimming hedges on two occasions – up to 1.5m (5 feet) in height

2.3.3 SERVICE UPTAKE AND RESOURCE IMPLICATIONS

Residents joining the Care of Garden Scheme do incur an annual charge.

Table 1. Outlines costs to resident of the Care of Garden Service from 2013-2019. Costs are currently charged on a flat rate per property and are not dependent or determined by garden sizes.

Year	Total
2013	98.40
2014	147.60
2015	151.30
2016	155.08
2017	158.96
2018	165.30
2019	171.92
2020	No Service – Covid19
2021	No Service – Covid19
2022	£178.80 (standard) or £223.40 (large)
2023 (no price increase)	£178.80 (standard) or £223.40 (large)

If Residents apply to join the service mid-season, a **£25** administration fee is applied in addition to the pro rata cost of the service for the remainder of the season. This will be calculated on the balance of the various maintenance visits.

The number of service users has dropped significantly from a high of 944 (2011) residents to 273 (April 2023) over this period as the overall demand has fallen and the cost of the service has increased.

Table 2. Number of residents using the Care of Garden Service from 2012/13 to 2023/24, and associated income generated (including VAT).

Year	No of users at the end of the season	Income Generated
2013/14	800	£65,712
2014/15	696	£87,031
2015/16	605	£87,748
2016/17	547	£72,488
2017/18	512	£75,495
2018/19	469	£63,107
2019/20	Not available	Not available
2020/21	No Service – Covid19	£0.00
2021/22	No Service – Covid19	£0.00
2022/23	240	£36,205
2023/24	273	£41,183 (estimated)

The service is subsidised by East Dunbartonshire Council, as the income generated does not meet the direct and indirect costs required to deliver the service. The basic cost for 2023/24 is £232,842.50 The contribution from HSCP was £87,000, which does not include the following:

Revenue costs for personnel involved in the administrative and customer call handling that is carried out by Shared Services and Customer Services, respectively

The below table outlines the current cost of service: -

Care of Gardens Scheme	Budget 2023/24	Notes
Employee costs	£170,160	9 seasonal staff @ 37 hours / 30 weeks (3 x G6 Squad Leaders and 6 x G5 Operatives)
Equipment	£9,705	6 Rotary Mowers, 3 Strimmers, 3 Blowers
Green Waste Removal	£3,937.50	£26.25 per tonne x 150 tonnes
Herbicide	£540	
Transport	£23,500	Vans, trailers etc
Other	£25,000	Estimated additional cost including fuel, supervisory time, responding to enquiries and complaints across 3 areas.
Shared Services	TBC	Estimated time spent dealing with applications and liaising

		with clients before and during the growing season.
Total Spend	£232,842.50	
Income (Client Charges)	£41,183	Based on estimate between regular and large garden sizes/costs
Income (HSCP Grant)	£87,000	
Income (Total)	£128,183	
Net (Income)/ Expenditure	£104,659.50	Cost to EDC

At present, the Care of Gardens Scheme is subsidised by East Dunbartonshire Council and the subsidy is met through the Streetscene Service revenue budget and reclaimed at the end of the financial year via the HSCP Subsidy or Grant.

In line with the wider charging model in previous years the Council adopted a standard 4% increase to the annual care of garden charges. This gave a revised prices across all properties no matter the size of garden. In 2018/19 the Service revised this model and applied the charge based on the size of the garden adopting two charges for standard and large gardens. The current model utilises a set payment from the HSCP, the income generated from the clients and the balance is subsidised by the Council. The current subsidy figure is projected at over £104,659.50 to provide the Service to 273 residents at a cost to the Council of £383.36 for each client.

Future Service Delivery Options

If the Council is to continue delivering the Service on behalf of the HSCP while reducing costs, there are several options that could be considered to maintain the provision of a gardening assistance for the disabled and the elderly as per the Public Bodies (Joint Working) (Scotland) Act 2014 and associated delegated authority via the Integrated Joint Management Board (IJMB).

Option 1

The Council could achieve full cost recovery if the HSCP underwrote the full cost of the Care of Garden Service less any income generated at current rates charged to clients. The revised payment based on current numbers would be £187,722. This would not be a decision for Council and would requirement the input and agreement of the HSCP via the IJB.

Option 2

The Council could achieve full cost recovery if the HSCP maintained its current payment of £87,000 plus and inflationary increase while the Council increase the charges to clients to cover the subsidy figures. The projected increase would be £383.36 for each client to bring the standard garden charge to £547.74 or £592.34 for a large garden. This would be a one-off increase of 307% (standard) and 265% (large) respectively. It is envisaged that this would be a hugely unpopular decision to increase the direct cost to the current 273 clients so the expectation is that there would be a significant drop in uptake of the service.

Option 3

The Council in partnership with the HSCP cease to provide the current Care of Garden Scheme and instead offer a grant type payment to those eligible who apply for garden assistance. The administration, management and maintenance of the service would be solely the responsibility of the HSCP. For example, the current 273 clients would apply for a share of the £87,000 HSCP garden assistance budget giving them an award of £318 towards the maintenance of their garden. The HSCP may have to factor a deduction for administration cost to run the new scheme. The Council would relinquish any HSCP (£87,000) or Client income (£41,183), but would reduce employee, vehicle, equipment, and other associated costs of approximately £232,842.50.

Option 4

The Council and/or HSCP explore the possibility of delivering the Care of Garden Scheme via a third sector organisation or employability provider to reduce associated costs to the HSCP.

2.4 PROJECTED FINANCIAL BENEFITS

2.4.1 Effective Date of Change:

It is proposed that the preferred option would come into effect from 1st April 2024

2.4.2 Will this achieve full year or part-year savings in 2023/24?

No

2.4.3 The table below shows the potential full year saving if implemented for 2024/25 financial year (based on current cost profile).

Full Financial Year Benefit	
	2024/25
Option 1 – subsidised by HSCP	Council £104,659.50
Option 2 – full cost recovery from clients	Council £104,659.50
Option 3 – cease Council service	Council £232,842.50 (minus income of £41,183 from clients and £87,000 from HSCP)
Option 4 – alternative provision	Council £232,842.50 (minus income of £41,183 from clients and £87,000 from HSCP)

3. WORKFORCE IMPACT ANALYSIS

- Analysis of the workforce profile is identified within the various options listed. The various options would require a certain reconfiguration depending on the options selected.

4. CUSTOMER / COMMUNITY IMPACT ANALYSIS

- The Care of Garden Scheme is obviously closely customer focused and community based work. Any changes to the scheme are highly likely to meet with opposition from the customers directly and via their local elected members.

5. POTENTIAL CONSTRAINTS & DEPENDENCIES

- Project/change will be appropriately planned and resourced
- Effective communication and engagement to continue through Leadership Forum and with Trades Unions via Partnership at Work arrangements.

6. RISKS & CONTINGENCY

- Communication and engagement with Trades Unions resulting in industrial action by the workforce.
- The TU may have a greater interest depending on the option selected

7. IMPLEMENTATION

- Implementation approach will follow the communication and engagement fora for the Partnership at Work.
- Implementation will be phased in with effect from 1st April 2024 depending on the option selected.

8. RECOMMENDATION

It is recommended that Council:

- Engage with the Health & Social Care Partnership to agree the mechanism for the removal of the Council's unfunded costs based on the current service delivery model, for inclusion in the Council's 2024/25 Revenue Budget. This would result in a cost reduction of c. **£100,000 per annum**.

PROPOSAL	
Proposal:	Garden Waste Collection Charge
Date:	14 December 2023

1. INTRODUCTION & PROPOSAL OVERVIEW

- The briefing note aims to provide information on the option of implementing a charging policy for the Councils non-statutory garden waste kerbside collection service.
- The proposal is to consider the implementation of an annual collection charge to residents who wish to participate in the garden waste collection service.
- The proposal would be to collect from those residents who subscribe to the service on a fortnightly frequency between the months of March to November. Subscription would be voluntary, and an annual subscription charge would be applied for **each** 240 litre green bin.

2. BUSINESS CASE ANALYSIS

2.1 SCOPE

- Understand the current garden waste service provided and associated costs.
- Benchmark against authorities who have implemented a charge for this service.
- Consider the variable charging options and internal applications of these options.
- Understanding the challenges and potential implications of applying a charge to this service.
- Exploring the alternative option of ceasing the garden waste collection service.

2.2 OBJECTIVES

- Explore potential income levels against the variable charging rates.
- Explore the potential financial and environmental risks.
- Consider potential reductions in resource requirements.
- Investigate where efficiencies can be made to ensure to cost recovery.

2.3 PROPOSAL OVERVIEW

2.3.1 BACKGROUND

East Dunbartonshire Council introduced the Garden Waste Kerbside Collection Service in August 2004 following the Scottish Executive's award to East Dunbartonshire from the Strategic Waste Fund. The objective of this service was to remove garden waste from the residual waste stream, therefore diverting waste from landfill, increasing the recycling rate and substantially reducing disposal costs.

The Council provides a Garden Waste Kerbside Collection to approximately 30,000 properties. The delivery of the service and resident participation is voluntary and available to all properties with the

exclusion of flatted developments. The service operatives over a nine-month period between the months of March and November with householders receiving this service on a fortnightly cycle.

The total tonnage of garden waste collected from the kerbside in East Dunbartonshire during financial year 2022-2023 was 8253 tonnes, with an additional 532 tonnes being delivered by residents to the Mavis Valley Household Waste Recycling Centre.

The Waste (Scotland) Regulations 2012 introduced a requirement on local authorities to provide householders with collection services for dry recyclable waste and food. The collection of garden waste is however not a statutory service that East Dunbartonshire Council must provide, and under the Controlled Waste Regulations 1992, local authorities can place a charge on this service provision.

In Scotland there are 16 Councils who have introduced a charge for this service. The first Council to introduce the service was Angus in 2016. The charge applied for the service across the Councils varies between £25 and £50 annually.

2.3.2 SERVICE COSTS

Garden Waste Disposal

The garden waste disposal contract is currently awarded to Forth Resource Management until May 2024 with the option to extend until May 2026. This material is treated through open windrow composting. The gate fee at this facility is charged at £26.25 per tonne.

**Figures: 2022-23 financial year.*

	Tonnage	Cost per Tonne	Overall Disposal Cost
Kerbside Collection	8253	£26.25	£216,641.25
Household Recycling Centre	532	£26.25	£13,965.00
			<u>£230,606.25</u>

Resource – Employee Costs

The employee resource assigned to this service is 9 FTE.

			Cost per employee (p/a)	Total Cost
Squad Leader	Grade 6	3 fte	£29,682	£89,046.00
Waste Operative	Grade5	6 fte	£26,267	£157,602.00
				<u>£246,648.00</u>

Resource – Fleet Allocation

The fleet utilised to deliver the garden waste service are 26 tonne refuse collection vehicles.

	Allocation	Annual Cost	Total Cost
26 Tonne RCV	2	£77,496	£154,992

2.3.3 BENCHMARKING

There are 16 Scottish authorities currently charging for garden waste kerbside collection.

		Collection Frequency	Introduced
Aberdeen City	£30 for 2 permits, third permit for £30	2 weekly	2019
Angus	£40 per bin	2 weekly	2016
Clackmannanshire	£45 for each bin (maximum of 2 bins)	3 Weekly	2020
Dundee City	£42.50 per bin	2 weekly	2020
East Ayrshire	£30 per bin	4 weekly	2021
East Renfrewshire	£50. An additional permit costs £110	Weekly	2021
Edinburgh City	£35 (November to November)	2 weekly	2019
Falkirk	£25 per bin. 50% discount available.	4 weekly	2022
Glasgow City	£50	2 weekly	2023
Highland	£47.75 up to 3 permits	2 weekly	2017
Inverclyde	£40 each permit	2 weekly	2020
Midlothian	£35 per bin	2 weekly	2019
Moray	£36 per bin	2 weekly	2019
Perth & Kinross	£40 per bin (garden waste permit)	2 weekly	2018
Renfrewshire	£40 per permit per bin	2 weekly	2023
Stirling	£35 per permit	2 weekly	2021

Following implementation, it is found that the uptake rates vary across the different Council areas, and then locally within Councils areas, based on housing type and socio-demographic.

	Initial Subscription
Clackmannanshire	54.1%
East Renfrewshire	54.5%
Inverclyde	49.0%
Renfrewshire	42.0%
Highland	44.0%
Angus	49.0%

2.3.4 POTENTIAL INCOME LEVELS

The income level will be dependent on the charging structure.

	Potential Income					
	EDC	£30 Charge	£35 Charge	£40 Charge	£45 Charge	£50 Charge
Number of subscriptions	20,090	£602,700.00	£703,150.00	£803,600.00	£904,050.00	£1,004,500.00
% of households subscribed	49%					
Number of subscriptions	16,400	£492,000.00	£574,000.00	£656,000.00	£738,000.00	£820,000.00
% of households subscribed	40%					
Number of subscriptions	12,300	£369,000.00	£430,500.00	£492,000.00	£553,500.00	£615,000.00
% of households subscribed	30%					

**Based on 41,000 properties that the service is approximately available.*

2.3.5 RISKS FOR CONSIDERATION

1. Reduction in Council Recycling Rate
2. Increase in Residual Waste Tonnage/Cost

Reduction in the overall tonnage of garden waste collected will have an impact on the Councils Household Waste Recycling Rate.

Garden Waste Loss (%)	6%	9%	12%
Garden Waste Loss (t)	495.18	742.77	990.36
Impact on Recycling Rate	-0.9%	-1.3%	-1.8%

Renfrewshire Council reported an 11.5% loss in garden waste.
Inverclyde Council reported a 35% loss in garden waste.

Increase in residual waste as a result of residents utilising any spare capacity within the residual kerbside bin to dispose of garden waste. This will have an impact on the recycling rate however this also has the potential to create a financial risk. The current rate for disposal of general waste is £153.69 per tonne (Apr-Oct) in comparison to a cost of £26.25 per tonne for the composting of garden waste.

Table below shows the financial impact of diverting garden waste to the residual waste stream.

	2%	4%	6%	8%
Diversion to Residual Bins (t)	165.06	330.12	495.18	660.24
Cost to Garden Waste	£4,332.83	£8,665.65	£12,998.48	£17,331.30
Cost to Residual Waste	£25,368.07	£50,736.14	£76,104.21	£101,472.29
Cost Difference	£21,035.25	£42,070.49	£63,105.74	£84,140.99

2.3.6 OTHER FACTORS FOR CONSIDERATION

Administration Costs

Staffing levels during the implementation period would require to be assessed. There will be an initial demand the creation and management of the resident subscription levels. The subscription levels will level off after an estimated 6 month period.

Clackmannanshire Council introduced the service in 2020, employing and an addition 1.5 FTE to support the initial implementation period.

Consideration would be required through the Business Change team in relation to how subscriptions are created. Can the new CRM system adopt this service change and will there be an option to for residents

to manage these online to avoid the demand on the Customer Contact Centre. The subscription details will then require to be transferred or picked up by Waste Services to allow for back office routing.

Pressure at Mavis Valley Recycling Centre

Mavis Valley Recycling is licenced to accept 10,000 tonnes of waste annually. The booking system has the ability to control the customer throughput, however the additional tonnage diverted to the facility from the kerbside may impact on the site licence restrictions and may require Sepa intervention.

2.3.7 ALTERNATIVE OPTION

Ceasing the garden waste collection service.

There are 6 Councils that do not offer garden waste collection service.

- Aberdeenshire
- Argyle & Bute
- Dumfries and Galloway
- Orkney Islands
- Scottish Borders
- Shetland Islands

The legislation does permit Councils to withdraw the service.

Those Councils that do **not** provide the garden waste service promote home composting and residents visiting the local household waste recycling centres for disposal.

Summary of the estimated annual cost for delivering the garden waste collection service.

COSTS	Total
Employees	£246,648.00
Fleet	£154,992.00
Disposal	£216,641.25
	<u>£618,281.25</u>

Risks in ceasing the garden waste service.

There are two main risks in ceasing the garden waste collection service.

1. Diverting garden waste to the residual waste stream.
2. Pressure at Mavis Valley Household Waste Recycling Centre

2.4 PROJECTED FINANCIAL BENEFITS

2024/25 *40% subscription	2025/26 *49% subscription (Year 2)	2026/27
£30 Charge - £492,000.00 £40 Charge - £656,000.00 £50 Charge -£820,000.00	£30 Charge - £602,700.00 £40 Charge - £803,600.00 £50 Charge - £1,004,500.00	Potential to increase charge depend on progressive year on year uptake.

2.5 APPROACH

3. WORKFORCE IMPACT ANALYSIS

- There would remain a requirement to run a garden waste vehicle for those residents who subscribe to the service. The number of FTE would be dependant on subscription levels and overall tonnage. There would be no anticipated impact on the workforce in the first year.

4. CUSTOMER / COMMUNITY IMPACT ANALYSIS

The impact on the customer would be significant. The garden waste collection service has always been a very popular service in East Dunbartonshire with high tonnage levels achieved. The service has been delivered free of charge since being introduced in 2004, with many residents having multiple garden bins at individual properties.

5. RISKS & CONTINGENCY

- Low Subscription Levels
- Increase in Residual Waste tonnage
- Reduction in Council recycling rate
- Increased Fly-tipping
- Pressure at Household Waste Recycling Centre

6. IMPLEMENTATION

- Business Change - Administration system would require to be developed and agreed.
- Customer Contract Centre - staff levels considered for subscriptions at implementation period.
- Corporate Communications – extensive communication campaign and engagement.
- Waste Operations - back-office routes would require to be designed based on the initial uptake.

7. RECOMMENDATION

It is recommended that Council:

- **Implements a £50 per bin collection charge from July 2024, generating part-year additional income of £410,000 in 2024/25 and recurring annual income of c. £1,000,000 from 2025/26.**

PROPOSAL	
Proposal Title:	Additional Discretionary Charging the Planning Service
Date:	14 December 2023

1. Proposal Description (*High Level Summary*)

The proposal is to consider introducing further charging for discretionary services offered by the Planning Service for applicants.

2. BUSINESS CASE ANALYSIS

2.1 SCOPE

The consideration of discretionary charging for a service offered by the Planning Service. This relates to the fulfilment of planning conditions associated with planning consents issued.

This business case does not consider the charges associated with statutory work.

2.2 PROPOSAL

Planning applications can be granted with or without conditions. Most conditions attached to consents require to be discharged by the planning service at specific timescales associated with the development (such as prior to work commencing on site or prior to occupation). Conditions which require to be fulfilled and agreed by the Planning Service such as agreeing materials to be used on site or the submission or further reports or evidence result in additional work to assess and discharge. Most conditions can be avoided by applicants by ensuring the submission of all supporting information are detailed at the time of application. If these are available when an application is determined – this would negate the need for a condition. It is therefore likely that introducing a charge to fulfil conditions would also act as an incentive to ensure applications that are submitted are of a high quality in terms of detail, front loading the process and adding to the transparency of the process for third parties.

Discretionary Charges

Interest in the application of discretionary charges has increased, particularly over the last few years as local planning authorities have faced financial challenges and restrictions, budget reductions and staff reductions and required to become more innovative in identifying new income streams to supplement budgets.

The Council have charged discretionary fees for pre-application advice since 2020 without challenge as have many other Scottish Local Authorities. Fee income so far this year (2022/23) has been £10,777.43. Benchmarking demonstrates that the following local authorities charge to discharge conditions:

- Glasgow City Council - £100 (excluding VAT) fee for each request to discharge conditions
- North Lanarkshire Council- £100 (excluding VAT) fee for each request to discharge conditions
- West Dunbartonshire Council- £100 (excluding VAT) fee for each request to discharge conditions

- East Renfrewshire Council -£100 (excluding VAT) fee for each request to discharge conditions

Risk associated with introducing charges are:

- That the charges would be a barrier to applicants applying formally to have conditions discharged - this could create an additional burden on Planning Enforcement team.
- That the charge would disproportionately impact householder applications.

From an East Dunbartonshire Perspective and based on current resourcing there would be limited negative impact in terms of service delivery by implementing this charge. The commercial developers have accepted this charge in other Local Authorities and therefore this change would bring us in line with other planning services. However, there is likely to be greater impact on householder applications who have had their applications determined already. This could result in complaints until the new fees become part of the standard process and applicants become informed of this additional fee earlier in the application process

Proposals East Dunbartonshire Council Charges

Proposed Charges

Discharge of all conditions related to an individual consent	£100 per application (Not per condition)
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2.3 CURRENT REVENUE BUDGET DETAILS

2.3.1 Effective Date of Proposed Change:

- 1 April 2024

2.3.2 Will this achieve full year or part-year savings in 2023/24?

- No

2.3.3 Complete the table below:

Budget Line & Code	2023/2024 Budget	Spend at Period 6	Proposed Reduction (Full Year Efficiency)	2024/2025 Budget
<i>New income code to be generated within TPP02</i>	£0	£0	£80,000	£80,000

2.4 CAPITAL IMPLICATIONS

None

2.5 COST OF CHANGE/SPEND TO SAVE

None

3. IMPACT ANALYSIS

- The following table must be completed

Implications – Internally/ Externally	Area of potential impact	Impact – Yes/No?	If Yes – describe impact
Externally	Frontline service to customers	Yes	Applicants would require to pay a fee post consent being issued.
Internally	Workforce	No	The proposed changes could be accommodated within existing staff resources – this is work that the planning team already carry out but currently do not charge for.
Internally	Financial	Yes	Income generation
Internally	Legal	No	
Internally	Procurement	No	
Internally	Digital Transformation	No	
Internally	Customer Services	No	
Internally	Internal Shared Services	No	
Internally	Business Transformation	No	

4. Equality Impact Analysis

This is required and will need to consider consents regarding works for alterations to improve access, safety and health of registered disabled person. It is considered that such consents would be exempt from this charge.

5. POTENTIAL CONSTRAINTS & DEPENDENCIES

- The ability of other internal services to be able to resource any consultation including Roads and Transportation, Greenspace and Environmental Health, required to allow the planning service to discharge/ confirm acceptance of the condition being applied for.

6. RISKS & CONTINGENCY

- Public/Developer acceptability of the charges – particularly for householder applications.
- Income targets may not be made if there is a significant change made to the front loading of planning applications by applicants to avoid this charge.



7. IMPLEMENTATION

April 2024 to allow adequate publishing and updating of online material

8. RECOMMENDATION

- The implementation of the recommended discretionary charges in the Planning Services for all applications received from April 2024. This would result in additional income of c. **£80,000 per annum**.

East Dunbartonshire Council: 14 December 2023

Report: EDC/022/23/AD: Appendix 7

**Cost of Living Support Programme 2023/24
Update**

Cost of Living Support Programme 2023/24: Approved 23 February 2023
Overview and Progress Update

Cost of Living Support Programme	Funded Allocation £	Overview and Progress Update
Foodbank Support	10,000	<p>The Foodbank continues to work in collaboration with a range of council services to deliver holistic targeted programmes to families on low income, including through the Pockets Place and Prosperity programme. Officers across the Council continue to collaborate with the foodbank to ensure that all essential resources are accessible to vulnerable individuals, to progress mitigating the challenges posed by the cost of living and promoting a more equitable and thriving community for all.</p> <p><u>Update September 23/24</u></p> <p>The demand for the foodbank continues to be high across the area, and partnership approach with council services and partners, including CAB, is beneficial in providing a joined up response and addressing needs locally.</p> <p><u>Update December 23/24</u></p> <p>The food bank continues to observe an increase in demand for food parcels, a from 917 to 1028. The Kirkintilloch centre has seen the significant increase in requests, with Lennoxton figures doubling from 42 in October to 86 October 2023. The number of children supported has increased from 294 to 348 October 2023.</p> <p>They continue to work in partnership with CAB, Hillhead Housing to ensure individuals are accessing all entitlements and exploring opportunities to develop meaningful cash first provision.</p>
School Clothing Grant		<p>In 2022, school clothing grants were doubled. This was funded by £318,000 from the Covid Economic Recovery Support Fund and was for 1 year only. The value of the grant will be returning to pre-2022 levels for the 2023 school year. Families are still facing rising costs and the rate of inflation for clothing and footwear remains high. At the Budget meeting in February 2023, it was agreed that the Grant should remain at the 2022 level for 2023/24.</p> <p>Based on the indicative number of children and families who are eligible for a school clothing grant, allocate £350,000 to maintain school clothing grants at the 2022 value:</p> <ul style="list-style-type: none"> The Grant for Primary children increased from £120 per child to £240

		<ul style="list-style-type: none"> The Grant for Secondary children increased from £150 to £300. <p>Preparation for the 23/24 Clothing Grant have been completed. The application form has been updated and this, and associated communications will be published one week before the end of the School Term. Processes have been improved for this year which will reduce payment time to successful applicants.</p> <p><u>Update September 23/24</u></p> <p>The enhanced payment was paid to all eligible parents/carers during the summer period and in advance of the new school term in August 2023.</p> <p><u>Update December 23/24</u></p> <p>The enhanced payment was made to 1419 parents/ carers for a total of £643,620 (enhanced element £321,810). The payment was made to 1136 primary pupils, 1178 secondary pupils and 61 ASN pupils.</p>
Household Support Grant	150,000	<p>In February 2023 and recognising the impact of the financial hardship many people in East Dunbartonshire are facing, Council agreed that it was also important to support low-income households not in receipt of means-tested state benefits, specifically those in employment but who earn slightly above the earnings thresholds to qualify for benefits.</p> <p>Based on other similar schemes in other Councils, officers were instructed to develop and implement a Household Support Payment scheme which targets support to low-income households not in receipt of any means-tested state benefits whereby £150,000 would be allocated to support up to 1,000 households with a one-off payment of £150 to be made in October 2023.</p> <p><u>Update September 23/24</u></p> <p>Development work has now concluded, and an update is provided in the main body of the Report.</p> <p><u>Update December 23/24</u></p> <p>The scheme was launched on 1st November 2023 with posts through the Council's Social Media channels. This resulted in 1,452 clicks to the webpage and a reach of 12,995 on Facebook. A second post on 22nd November 2023 generated 2,345 clicks to the webpage and a reach of 20,217 on Facebook. The campaign has generated 146 applications, with 8 payments made. 71 have been rejected, 28 receive</p>

		<p>means tested benefits, 14 exceeded the income criteria and 29 lived outside East Dunbartonshire.</p>																				
<p>Free Swim & Gym</p>	<p>600,000</p>	<p><u>Update September 23/24</u></p> <p>In partnership with the East Dunbartonshire Leisure & Culture Trust (EDLCT), the Council has funded the provision of free swimming and gym sessions for children and young people who attend East Dunbartonshire schools and are aged between 5 and 18.</p> <p>The programme was launched on November 1st, 2022, evidencing a positive uptake to the scheme with 37,192 visits from the 1 November 2022 through until 31 March 2023. The table below details a breakdown of the usage figures for each activity since 1st April 2023:</p> <table border="1" data-bbox="614 801 1426 1010"> <thead> <tr> <th>ACTIVITY</th> <th>Usage 1st April 2023 to 27 August 2023</th> </tr> </thead> <tbody> <tr> <td>Gym 12- 15 Years</td> <td>19,413</td> </tr> <tr> <td>Gym 16 – 18 Years</td> <td>13,429</td> </tr> <tr> <td>Swimming 5 – 12 Years</td> <td>31,940</td> </tr> <tr> <td>Total Usage</td> <td>64,782</td> </tr> </tbody> </table> <table border="1" data-bbox="614 1048 1426 1256"> <thead> <tr> <th>ACTIVITY</th> <th>Usage November 1st 2022 to March 31st March 2023</th> </tr> </thead> <tbody> <tr> <td>Gym 12- 15 Years</td> <td>12,383</td> </tr> <tr> <td>Gym 16 – 18 Years</td> <td>6,592</td> </tr> <tr> <td>Swimming 5 – 12 Years</td> <td>18,217</td> </tr> <tr> <td>Total Usage</td> <td>37,192</td> </tr> </tbody> </table> <p>To use the gym, the individual must be registered as a member and go through the gym induction process. A total of 4,522 new members have joined since the programme went live and the split between the age ranges is shown below:</p> <p>New members (since 1 November)</p> <ul style="list-style-type: none"> • Gym members 12 - 15 years – 3,246 • Gym members 16 - 17 years – 1,276 <p>There continues to be significant growth in the gym membership particularly the 12 – 15 years. For the period 1st November 2022 to 31st March 2023 EDC allocated up to £500k of which £230k was recharged to cover the cost of the scheme. For the current financial year 2023 2024 EDC has allocated a set amount of £600k.</p> <p>In partnership with the East Dunbartonshire Leisure & Culture Trust (EDLCT), the Council has funded the provision of free swimming and gym sessions for children and young people who attend East Dunbartonshire schools and are aged between 5 and 18.</p>	ACTIVITY	Usage 1 st April 2023 to 27 August 2023	Gym 12- 15 Years	19,413	Gym 16 – 18 Years	13,429	Swimming 5 – 12 Years	31,940	Total Usage	64,782	ACTIVITY	Usage November 1 st 2022 to March 31 st March 2023	Gym 12- 15 Years	12,383	Gym 16 – 18 Years	6,592	Swimming 5 – 12 Years	18,217	Total Usage	37,192
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The programme was launched on November 1st, 2022, evidencing a positive uptake to the scheme with **37,192** visits from the 1 November 2022 through until 31 March 2023.

Progress Update April – 27 November 2023

In partnership with East Dunbartonshire Leisure and Culture Trust (EDLCT), East Dunbartonshire Council (EDC) has funded the provision of free swimming and gym sessions for children and young people who attend local schools and are aged between 5 and 18.

The initial EDC investment – for the period from November 2022 to March 2023 – was £225,000, to cover the cost of usage and membership. Due to the unprecedented success and popularity of the initial programme, EDC provided a further £600,000 to extend the scheme. EDLC has matched EDC’s funding to ensure the ground-breaking initiative continues until March 2024 – giving thousands of young people access to free swimming and gym sessions.

- The programme was launched on November 1st, 2022, evidencing a positive uptake to the scheme with **37,192** visits from the 1 November 2022 through until 31 March 2023. The table below details a breakdown of the usage figures for each activity since 1st April 2023:

ACTIVITY	Usage 1st April 2023 to 27 November 2023
Gym 12- 15 Years	31,130
Gym 16 – 18 Years	20,729
Swimming 5 – 12 Years	45,656
Total Usage	97,515

ACTIVITY	Usage November 1st 2022 to March 31st March 2023
Gym 12- 15 Years	12,383
Gym 16 – 18 Years	6,592
Swimming 5 – 12 Years	18,217
Total Usage	37,192

- In order to use the gym, the individual must be registered as a member and go through the gym induction process. Due to school leavers the have recently been removed from the membership system the number of members had reduced slightly to 4,066.

Total number of members at 27 November 2023

- Gym members 12 - 15 years – **3,098**
- Gym members 16 - 17 years – **968**

<p>CAB Support</p>	<p>50,000</p>	<p>The demands continue to increase for local people using CAB services.</p> <p>Targeted communications have been developed including direct engagement with individuals in our Locality area and development of a YouTube video filmed in a Locality area highlighting the support and services offered.</p> <p>This included providing insights into how to access services delivered by CAB. CAB continue to collaborate with services and partners to ensure coordinated and comprehensive support for individuals experiencing the cost-of-living crisis.</p> <p><u>Update September 23/24</u></p> <p>The Community Planning Team and other appropriate services continue to work closely with Citizens Advice Bureau in East Dunbartonshire. CAB continue to report significant increase in demand of their services through direct approaches and referrals from range of partners. The outreach services within localities and across communities has been assisted by the additional resources provided through this programme.</p> <p><u>Update December 23/24</u></p> <p>CAB continue to experience increase demand in the services and supports delivered including accessing a range of free, confidential across a range of topics including legal, health care and financial. They have observed increase in requests to support around debt advice, maximising income and utility assistance.</p> <p>They continue to deliver targeted outreach support across our four Locality areas, working in collaboration with the Council, communities and community planning partners.</p>
<p>Community Grants</p>	<p>100,00</p>	<p><u>Update September 23/24</u></p> <p>Following discussions with award recipients and with the community, the Council agreed to implement a revised Community Grants Scheme, introducing two Schemes (Scheme A and Scheme B) over three rounds per year, and increasing the cap limit to £15,000 per financial year.</p> <p>A high-level insight into Round One of the Community Grants Scheme for 2023-24 is provided. The Grants Advisory Committee met on the 6th and 7th September to assess, and output will be considered by Community Planning Partnership Board at the meeting on 21 September 2023.</p>

		<p>As described previously, then in partnership with the Grants Advisory Committee, the Community Planning Partnership Team conducted a comprehensive consultation on the Community Grants Scheme, focusing on community and third sector organisations.</p> <p>The team introduced a co-designed Community Grants Scheme which empowers and support our communities by providing accessible funding opportunities which enable local initiatives that contribute to the wellbeing and development of our communities.</p> <p>The eligibility criteria and required supporting documents were not changed.</p> <p>To apply an organisation must be operating in East Dunbartonshire Council area and must:</p> <ul style="list-style-type: none"> • Have a constitution or other document setting out how the organisation is constituted. • Be a not-for-profit organisation. • Have a bank account in the name of the organisation. • Have properly approved independent examined accounts, or if a new organisation, projected accounts. • Have met the reporting requirements in relation to any projects previously funded by the Council. • The project must meet at least one outcome of the Local Outcome Improvement Plan (LOIP). <p>Provide the requested supporting information: -</p> <ul style="list-style-type: none"> • A copy of the organisation's constitution or other document setting out how the organisation is constituted. • A copy of the organisation's most recent approved independently examined accounts or if a new organisation, an income and expenditure plan for the first year. • A copy of the organisation's most recent bank statement. • Copies of 2 quotes/estimates that the organisation has obtained for individual items costing £500 or more that funding is sought for. • Proof of ownership or signed copy of a lease in favour of the organisation if this grant is to be used to fund improvements to land or buildings owned/leased by the organisation.
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		<ul style="list-style-type: none"> • Copies of any licences/ consents granted to the organisation which may be relevant to the application (only if applicable). • A Job Description for each post to be funded or part funded with this grant. <p>The team has included weighted consideration for organisations addressing isolation, requesting awards up to £750.</p> <p>In partnership with the Grants Advisory Committee, the team produced a GAC Handbook, supporting the induction of new members and understanding of roles and responsibilities.</p> <p>In collaboration with the Grants Advisory Committee, regular community events will be organised including workshops where grantees can share their experiences, learn from each other, gain knowledge on funding opportunities, build connections, and support greater partnership approaches.</p> <p>The consultation report can be found on the EDC website, please visit: Community Grant Consultation East Dunbartonshire Council</p> <p>Round one opened on 26th June and closed on 28th July 2023.</p> <p>To support increased promotion and awareness raising the team funded boosted posts on Facebook, targeting people in East Dunbartonshire and surrounding areas aged 18 upwards. Therefore, even if they did not follow us on Facebook information on our Community Grant Scheme came up on their feed. This supported a reach of 38,173 and we received 79 comments (love), the posts were shared 33 times and had 128 clicks.</p> <p>A developmental approach was adopted for Round one, which involved a soft launch to ensure a smooth implementation of the revised process. During the decision-making process, each application underwent a due diligence assessment. Through this thorough review, it was identified that some applications submitted did not have the mandatory documents/information required, as detailed in the eligibility criteria and guidance notes. Through our adopted developmental approach, officers have advised applicants we would assist their organisation in becoming 'funder ready' and meeting the verification standards. In partnership, the team have planned a series of Funder Ready Workshops. It is highly recommended organisations participate in these workshops to gain a deeper understanding of the requirements and improve their application for future funding opportunities.</p>
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	<p>In addition, officers understand that a more personalised approach may be beneficial. Therefore, we are offering to arrange one-to-one Funder Ready Workshops tailored specifically to address the needs of organisation.</p> <p>The team received 58 applications. Thirty-two for Scheme A and twenty-six for Scheme B. The total value of applications is £349,607.66.</p> <p>Thirty applications were received from organisations that directly or have members residing in Place/ Locality areas. Thirty applications from organisations that support either specific geographical areas, or communities of interest across East Dunbartonshire. Six applications have been received from national/larger third sector organisations.</p> <p>Information on the revised community grant scheme, including guidance and application forms can be found on EDC website, Community Grants Scheme East Dunbartonshire Council</p> <p>In preparation for the hard launch of our Community Grant Scheme Round two, the team will deliver a series of funder ready workshops for the community grant scheme. Round Two will be launched as part of the Partnership Funder Fair on 18 November 2023.</p> <p><u>Update December 23/24</u></p> <p>As described above, there were 58 applications received in Round one financial year 2023/24. Thirty-two for Scheme A and twenty-six for Scheme B. The total value of applications was almost £350,000</p> <p>Of these, there were 40 applications considered. 23 Scheme A and 17 Scheme B. Seven of the Scheme A applications were not recommended for funding, one was withdrawn with a total value of £36,899. Ten of Scheme B were not recommended for funding with a total value of £92,800. One application addressing social isolation up to the value of £750 was received.</p> <p>The Grants Advisory Committee (GAC) considered 40 applications and recommended funding 38 applications to the total value of £172,480, applications in Scheme A with a total value of £53,036 and Scheme B with a total value of £119,444.</p> <p>The Community Planning Partnership Board then approved the recommendation of grant. Grant awards</p>
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		<p>the first payment to all eligible pensioners before Christmas with a further £50 payment to follow in January 2024.</p>
<p> East Dunbartonshire's Community Warm Spaces Grant Scheme Rebranded as "East Dunbartonshire Winter Connections Programme" </p>	<p>30,000</p>	<p>Commitment has been offered to organisations to continue to work collaboratively to offer preventative opportunities for winter 2023/24.</p> <p>As with the new Community Grants Scheme then the application scheme will be reviewed and amended in advance of the winter 2023/24 applications being promoted depending on local need and demand at that time, and to complement the provisions of the Community Grants scheme. This will include learnings from last year's Warm Spaces Grant Scheme.</p> <p>Note: the underspend from the 2022/23 funding allocation of £14,000 has been carried over, resulting in potential funding up to £44,000.</p> <p><u>Update - September 2023/24</u></p> <p>Key Learning from the Winter Programme 2022/23</p> <ul style="list-style-type: none"> • Offering a cost-effective activity in conjunction with hot beverages or food has been key to the success of the Warm Spaces Grant. Maintaining the hosts organisation's ability to adapt activities was crucial to support inclusivity. • The social aspect on uniting individuals fostered a sense of community, which held particular significance for those experiencing isolation. The activities not only facilitate creative expression but also provided opportunities to make new friends. • Warm Spaces highlighted the need for a programme of free/low-cost activities and food for individuals and families that experienced financial hardship. The programme contributed to tackling food poverty in a discrete and dignified manner. • Benefits of the programme included connecting people with each other, encouraging new people to engage with services and creating a sense of belonging to the local community. It also helped to reduce social isolation and reduce financial costs for individuals and families <p>Application and Funding Process Organisations reported that the application for the Warm Spaces Grant was over complicated and bureaucratic. However, they appreciated the dedicated support, and how quickly applications were processed.</p>

		<p>Providing effective engagement with organisations and dedicated community development support assisted with successful applicants' projects being set up and delivered quickly.</p> <p>The Winter Connections Programme 2023/24 To use a Community Learning and Development approach to delivering a community-led human approach.</p> <ul style="list-style-type: none"> • Re-brand the warm spaces to East Dunbartonshire Winter Connections Programme. • Re-design the grant application process, including the application form, guidance, and monitoring forms. • Re-visiting the mandatory documentation requested to include a copy of constitutional document, recent bank account and copy of most up to date treasurer report. • Increase the grant available per application, which last year was £1,000, to £1,500 for the winter ahead. • Reconvene the decision-making panel of EDC Executive Officer of Community Services, Chief Executive EDVA and Manager of Health Improvement and Inequalities, HSCP. • Provide dedicated community development support in partnership with EDVA to organisations. • Work in partnership with Council services including communications to build on the dedicated Cost of Living webpages, including signposting to toolkits which include information and material on how to offer inclusive and safe environments, and information on local help and support available for residents. • Rebrand the income maximisation and support leaflet in partnership with EDCAB. • Encourage more organisations to deliver evening activities which will ensure that residents who work during the day can also benefit from the programme. • Keeping funded organisations up to date with any new activity that they can share through their networks to ensure that everyone is aware of what is being offered in other locations and facilitate signposting between organisations and activities. • Work more closely with the equality groups in East Dunbartonshire to raise awareness of the inclusivity of activities and support host organisations to put in place relevant support to ensure that people can fully benefit from the programme. <p>Launch Programme 2 October 2023 as part of the local campaign on Challenge Poverty Week.</p> <p><u>Update December 23/24</u> Organisations are being asked to provide details of the opportunities they are offering over winter which support</p>
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		<p>meaningful connection. Information will be collated and uploaded on to the dedicated web pages. The East Dunbartonshire Asset Map will be updated, and individuals can conduct a search on winter connection venues.</p> <p>There have been 22 applications to the Winter Connection Fund and 14 projects have been awarded funding. Total award is £16,583.98. The projects have included opportunities for meaningful connection, contributions toward utility costs; venue hire and provision of refreshment and food.</p>
Homelessness Hardship Fund	100,000	<p>The approach taken with the previous Homelessness Hardship Fund will continue in 2023/24.</p> <p><u>Update September 23/24</u></p> <p>The Homelessness hardship fund has assisted 5 households in temporary accommodation during 2023/24. The total spend to date is £3,328.41.</p> <p><u>Update December 23/24</u></p> <p>During end of September through to December period (1/10/23-30/11/23) the additional spend has been £4,4824.87. This was for 9 households.</p> <p>Total spend to date is therefore £7,811.28, and supporting 14 households.</p>
Contingency	54,000	Contingency will be used where the numbers of those eligible for the various elements of support increase beyond those assumed.
Total	1,909,000	



WORKFORCE STRATEGY

2024 - 2027

CONTENTS

1. Introduction
2. Timeframe
3. Prior Achievements
4. Current Workforce Profile
5. Partnership Working
6. Workforce for the Future
7. Supporting our Workforce
8. Moving Forward
9. Action Plans

1. INTRODUCTION

A workforce strategy outlines how an organisation plans and prepares its workforce to deliver its organisational priorities. It looks at both the current organisation and future service delivery needs and makes risk-based assumptions based on business plans, that are reviewed with projections and horizon scanning, and validated through continual assessment.

This Workforce Strategy 2024-2027 is a three-year plan for the Council that aligns with other key Council strategies. It will inform annual action plans across our strategic portfolios and will be reviewed each year to ensure it continues to meet our organisational needs.

In terms of succession planning, it also looks beyond the next three years to ensure that our workforce policies can adapt and be flexible to the changing world of work. It builds on our well-established SMART Working approach, where work is outcome and achievement focused rather than somewhere we go. SMART working is delivered through appropriate technology, effective leadership, and working collaboratively to deliver outcomes. There are also positive environmental benefits to this approach through reduced travel to work and within work and rationalisation of assets.

A talented, engaged and aligned workforce is crucial to delivering our priorities and strategic objectives, underpinned by our values. Our Workforce Strategy needs to align with our wider Council strategies and plans, including the Local Outcome Improvement Plan (LOIP), Locality Plans, our updated Digital Strategy and Climate Action Plan. The annual action plans to deliver this Workforce Strategy will ensure that our workforce has the necessary skills, and can work flexibly and be responsive to our Council priorities and customer needs.

This updated Workforce Strategy outlines our approach following Covid-19 and the post-pandemic recovery period. It reflects on challenges and achievements during that time, but also looks to our workforce requirements and the approach we will take in the coming three years to inform the action plans that will deliver this.

2. TIMEFRAME

This Workforce Strategy 2024-27 aligns to the Budget setting process for 2024/25 and the subsequent two financial years. The annual action plans outlined in Section 9 will plan for the workforce needs to deliver the Business & Improvement Plans across Executive Portfolios, linking directly to Team Plan delivery and individual Personal Development Plans for all employees.

This updated approach builds on the principles of the Organisation and Workforce for the Future report to Council in June 2022 and the 2023/24 Budget approach, which identified the need for a transformative approach to the design and delivery of services and the development of a locality-based delivery model to meet the needs of our communities.

3. PRIOR ACHIEVEMENTS

Despite the unprecedented impact on our workforce of the worldwide Covid-19 pandemic and post-pandemic recovery period, significant priorities identified in our previous Workforce Strategy have been achieved. These include:

- Implementation of the 1140 hours Early Years expansion programme
- Roll out of our Digital Champion network to support digital transformation
- Key HR Policy developments, including Attendance at Work Policy, Menopause Policy
- Launch of an Online Exit Questionnaire to inform future planning

The pandemic brought about significant challenges across local government. Both reactive and timely workforce adaptations were required to ensure that vital services were delivered to the most vulnerable, that pandemic control measures were introduced and managed, and data reporting to inform decision making was required. Achievements to reflect these additional demands included:

- Responding rapidly to often daily government guidance by establishing guides, policies, and Frequently Asked Questions (FAQs) for the workforce.
- Introduction of an Employee Zone on the Council website to ensure all (not just networked) employees could access news, guidance, policies, and wellbeing information.
- Continuous support to managers and employees on workforce issues relating to management of Covid cases, self-isolation, and employee wellbeing.
- Redeploying employees to other roles throughout the pandemic to support front line services, services under pressure, and new services to support vulnerable residents.
- Establishment of Covid testing centres and vaccination centres, in conjunction with the NHS, to support testing and vaccination programmes.
- Working with the NHS to ensure our priority health and social care staff were vaccinated.
- Supporting managers in relation to vulnerable employees through risk assessments, referrals to Occupational Health and dedicated phone support for re-opening schools.
- Development of Covid secure workplaces/risk assessments/guidance as return to work was permitted.

4. CURRENT WORKFORCE PROFILE

Workforce demographics help our understanding of meeting current service demand and planning for future need and succession. The current workforce numbers are summarised below, with a comparison to previous reporting prior to the pandemic in Autumn 2019.

Workforce in Numbers	2023	2019
Headcount	5,281	4,533
Positions	5,506	4,763
FTE	4,476	3,881
Employees with more than 1 contract/multiple posts	229	222
Multi-post holder FTE	199.9	193.3

Increases in Headcount (748) and FTE (595) compared to 2019 are informed by several initiatives, including the expansion of Early Years provision to 1140 hours and associated

upscaling of provision, increase in Teacher numbers during Covid and additional posts introduced as a result of Covid response measures and recovery. They do not yet reflect the release of displaced employees through VT at the end of October and November 2023.

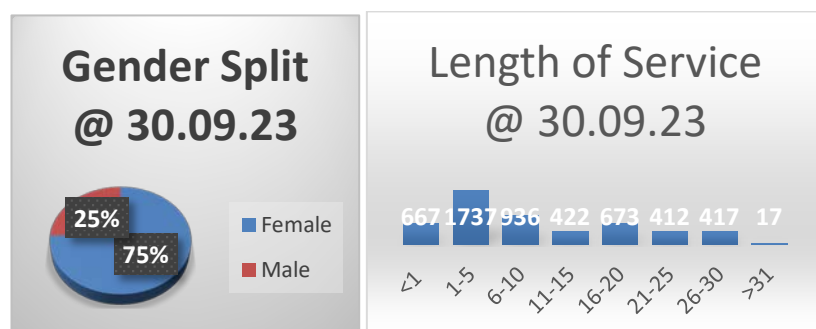
Turnover within the workforce for the period 2023/24, has remained constant and is currently (September 2023) 11.05% for the year to date. This figure does not include fixed contract programmes such as graduate placements, apprenticeships, and probationary teachers where it is known postholders will leave and be replaced.

A range of employment types are in place across the workforce, including permanent, temporary, part time and term time as well as casual and supply arrangements, depending on service area need. Permanent contracts predominate with 91.25%, similar to the position in 2019 (91.85%).

4.1 Workforce Demographics

Analysis of workforce data shows us that:

- 53.93% of employees also live in East Dunbartonshire (54% in September 2019)
- Grade 4 is our highest populated grade out with teachers at 17.05% of employees (a decrease from 29.16% in September 2019).
- 9.59 years is the average length of service (10.12 years in September 2019)
- The gender split is 75% female and 25% male (the same as September 2019)



The updated profile in September 2023 shows that 69.3% (3,661 FTE) of the overall FTE is local government workers with 30.7% (1,620 FTE) in Teaching. Employee numbers in each category remain similar to previous reporting periods.

4.2 Age Profile

The age profile reflects the same trends as previously reported with an average age of 44.69 years in September 2023 a slight reduction in average age from 45.29 in 2019. The Council profile shows 2,585 employees above the age of 45 and 2,696 below the age of 45.

Age Group	LGW	Teacher	Total
16-25	199	118	317
26-35	612	500	1,112
36-45	785	482	1,267
46-55	978	355	1,333
56-65	998	155	1,153
>66	89	10	99
Total	3,661	1,620	5,281

4.3 Ethnic Origin Profile

The nationality overview is from the Annual Workforce Equality Monitoring Report. The

reporting requirements do not make provision for nationalities within the European Union or specific European Countries with the exception of Ireland and Poland. The highest category for nationality remains White/Scottish with 34.97% of employees.

Ethnic Origin	2019		2023	
	No of employees	%	No of employees	%
No Response	1961	43.26	2575	48.76
Prefer not to say	29	0.64	25	0.47
Arab (inc. British, English, Irish, Scottish, Welsh)	7	0.15	8	0.15
Asian – All	40	0.88	40	0.77
Asian – Bangladeshi (inc. British, English, Irish, Scottish, Welsh)	Not reported		*	*
Asian – Chinese (inc. British, English, Irish, Scottish, Welsh)	Not reported		*	*
Asian – Indian (inc. British, English, Irish, Scottish, Welsh)	Not reported		22	0.42
Asian – Pakistani (inc. British, English, Irish, Scottish, Welsh)	Not reported		7	0.13
Asian – Other (inc. British, English, Irish, Scottish, Welsh)	Not reported		*	*
Black - African (inc. British, English, Irish, Scottish, Welsh)	14	0.31	13	0.25
Black – Other (inc British, English, Irish, Scottish, Welsh)	*	*	*	*
Mixed	22	0.49	17	0.32
White - Scottish	1841	40.61	1847	34.97
White - British	517	11.41	501	9.51
White - English	30	0.66	27	0.51
White - Irish	28	0.62	27	0.51
White - Other	30	0.66	37	0.70
White - Northern Irish	*	*	*	*
White – Polish	6	0.13	6	0.11
White - Welsh	*	*	6	0.11
Grand Total	4533	100	5281	100

Please note where figured of 5 or less have been reported these have been removed and marked with an * to protect the identification of individuals. Where it is indicated 'not reported' these categories were not reported on whether at all or in the same way in September 2019.

4.4 Disability Profile

A total of 0.59% of the workforce disclose a disability. The Council continues to promote disclosure in line with the commitment to the Disability Confident Scheme.

5. PARTNERSHIP WORKING

The Council and the recognised trades unions share a common objective in ensuring we develop and deliver effective and efficient public services for the people of East Dunbartonshire and that our workforce is supported to do so.

We have a long established approach to Partnership at Work with our trade unions, and all partners have a role to play in maintaining an effective working relationship based on mutual assurance and successful outcomes. A range of local negotiating forums are in place and meet regularly to address issues of specific interest to employee groups:

- Strategic Review Group – Budget Engagement
- Joint Negotiating Group
- Staff Partnership Forum in the HSCP

- Local Negotiating Committee for Teachers (LNCT), aligned to the Scottish Negotiating Committee for Teachers (SNCT).

These groups provide the opportunity for discussions on developments and decisions which affect employees. Working together in partnership and collectively supports our culture of openness and honesty at the heart of the organisation and where knowledge and ideas can be shared.

6. WORKFORCE FOR THE FUTURE

The continuing development of our Workforce for the Future is evidence-based and considers the financial context as well as the known demographic and other social and economic pressures in a post-COVID-19 and post-EU Exit environment.

A new operational model, to take a locality-based approach to service delivery, was agreed in June 2023, aligned to the ‘East Dunbartonshire Forward in Partnership: Transformative Agenda’ and the revised Strategic Leadership Team is now established.

The locality-based operational model is being developed around three defined neighbourhood communities aligned to Council Wards:

Neighbourhood Community	Place Area	Councillors	Wards
Bishopbriggs & Campsie	Auchinairn, Lennoxtown	7	2
Kirkintilloch, Lenzie & Twechar	Hillhead, Twechar	6	2
Bearsden & Milngavie	N/A	9	3

This approach will support better communications and engagement with residents in their community and simplify access and signposting to services. It also recognises that one size does not fit all, and different communities face different needs. Locality based service planning will inform Workforce action plans and will take account of these different needs.

Key areas of focus to ensure our workforce for the future is fit for purpose and meets service delivery requirements, include:

- Digital maturity
- E-Learning
- Local Government Benchmarking
- Absence management

6.1 Digital Maturity & Development

The vision for the Council is to become a digital business by supporting our Leadership Teams, employees and citizens on their essential digital skills and the best use of digital technologies.

The principles of our approach place the employee at the heart of service delivery, recognising the contribution and value that they bring. Traditional roles are evolving with technology leading improvements, and this becomes an important consideration in workforce planning.

Our Council Digital Strategy supports our transformative approach with opportunities to deliver service more efficiently. This also aligns to the long-held aspirations of our Customer

Service model of click, call come in, where digital access to services and Council information ensures our customers can access services and information anytime and not just during traditional office hours.

A key digital development has been the introduction of Microsoft 365. This platform provides enhanced collaboration, communication, and productivity tools to our workforce, also providing enhanced business insights for managers and our Senior Leadership Team. Employees can develop and expand their digital skills through our M365 Adoption Hub which includes links to training and guidance and our Digital Champion network is also on hand to offer support as and when required.

Further significant digital improvements include:

- The new Oracle Fusion platform for finance and procurement that will deliver more efficient processes and improved reporting and insights. A Fusion Champion network has also been established in a similar approach to our Digital Champions, to support
- A new Customer Relationship Management (CRM) system which will support enhanced customer service delivery, enabling agents to respond to customers across all channels – digital, telephone and face to face, and will also deliver an improved customer interface to digital services.
- A new Council website with enhanced access to digital services through the CRM, that is fully accessible and easy to navigate.
- A new and updated intranet.

The Council is also engaging with the SCVO Essential Digital Skills Framework and is collaborating on a new digital competency framework that has been developed by the Digital Office, South Ayrshire Council and SPDS.

6.2 E-Learning Platform

Our online learning platform, Moodle Workplace, has been launched enabling employees to tap into a range of user-friendly, work-related resources and training. A broad range of topics are available, including:

Health & Safety, Information & Security, Equality Diversity & Inclusion, Wellbeing & Mental Health, How to, and Workplace Skills as well as a growing base of Council policy based courses.

Corporate user employees can work through e-learning courses online to form part of their training record. The system is designed to be flexible, giving employees the chance to achieve allocated and development training goals at their own pace.

Future courses and policy awareness modules will be launched on the platform as part of the Council's training plan and work continues to make training laptops available in the workplace for those employees who do not currently have access to a Council device.

6.3 Data and Benchmarking

Comparing our performance against other councils and participating in the Local Government Benchmarking Framework (LGBF) remains a consistent means of benchmarking like for like data across a range of performance indicators across our service areas.

Annual reports to Council provide an overview of how we compare to other local authorities, identify trends, and provide data on the Council's priority services. Gender pay gap is a

benchmarking indicator and the Council’s full workforce gender pay gap reduced from 5.5% in 2017/18 to 4.2% in September 2023.

Absence is also a benchmarking indicator and the LGBF report to Council in September 2023 showed improvement from 28 out of 32 to 20 out of 32 and raised the Council from the bottom to the third quartile. Absence data remains challenging and the reduction of absence across the Council is key to sustained service delivery.

Data is integral to our workforce planning approach. Analysis to establish trends and correlations between employee data sets informs the workforce required to sustain and improve delivery whilst responding to current and future demands.

Work progresses on a quarterly basis to review workforce requirements for the short, medium, and long term. This planning process incorporates succession planning, talent management and the review of skills matrices and formulation of new action plans.

6.4 Attendance and Absence

Absence data in the LGBF benchmarking report showed an eight place improvement from 28 to 20 out of the 32 Scottish councils, but absence figures remain challenging. The 2022/23 data represents a decline in absence performance with 9.92 WDL/FTE for all employees 0.45WDL/FTE higher than 2017/18. The fact that despite this decline the Council’s rank improved demonstrates that absence is an issue across local government and a focus on attendance improvement continues. This is recognised in the Business Improvement Plan and reinforced in team plans and associated attendance improvement work streams.

Absence trend analysis informs areas to be targeted and the top reasons for absence across the workforce remain relatively constant and are as follows:

LGW Workers	Teachers
Stress/Depression/Anxiety/Debility	Stress/Depression/Anxiety/Debility
Sickness/Diarrhoea/Stomach	Covid related absences
Injuries/Fractures	Influenza/Cold
Back problems	Sickness/Diarrhoea/Stomach

Target areas in relation to absence remain Short Term intermittent absence reflecting the highest number of episodes and managing long term absence.

A holistic approach to managing absence and improving wellbeing will be taken, embedding wellbeing strategies into the operational aspects of service delivery through the broader Workforce Strategy work. Data analysis will continue to inform this work and wellbeing will be built into workforce and service delivery methods.

6.5 Health and Safety

Health and Safety is a fundamental aspect of the workforce. A particular focus in the pandemic and post-pandemic recovery period, it remains an important consideration with a focus on risk assessments, health surveillance and accident and near miss recording.

Health and Safety Tiered committees across the organisation and with trades union and Council management membership ensure that health and safety matters are considered at a strategic and operational level.

Accident statistics are collected and reviewed, and Health and Safety campaigns are developed to address key issues and to promote reporting including near miss reporting.

Future campaigns will be based on identified trends, indicators, metrics and the health and safety culture of our workplace. Campaigns will seek to improve communication and help teams and individuals adopt a responsible attitude, so safety becomes ingrained in the Council's culture.

6.6 Wellbeing

We continue to support the wellbeing of our employees through our policy base which we are continuing to develop and update. Our Employee Zone has a section dedicated to Wellbeing which covers different aspects that may affect our employees to enable them to access support and guidance.

The Council achieved the Gold Award of the Healthy Working Lives scheme. Whilst this recently ended, discussions on how best to take this forward are now underway and we continue to promote wellbeing to our staff through our monthly health and wellbeing focus and through our Depute Chief Executive updates.

Our e-learning platform, Moodle Workplace, also has several online courses focusing on health and wellbeing which employees are encouraged to access and complete.

7. CULTURE & ENGAGEMENT

Effective and continuous engagement with our employees is essential to promote our Council ethos and culture and ensure our workforce is aware of key information, developments, initiatives, and updates.

An established approach is taken to engaging and communicating with our workforce, including:

- Leadership Forum
- Leadership Information Packs
- Employee News
- Depute Chief Executive (DCE) Updates
- Cascade through management teams
- Theme/project specific workshops and drop-in sessions

The establishment of the Employee Zone, accessible to all employees, from any device through the shared link ensures that whilst Employee News and DCE Updates are issued electronically by email, they are also published to the Employee Zone for universal employee access. Line managers and team leaders have a role to play in ensuring they share the links and advise the workforce that are not on the Council network when new communications are published.

The new Council intranet, under development as part of the wider M365 and digital transformation approach will also be a future opportunity for all Council employees and not just those on the network to access key workforce updates, policies, and information.

A key element of employee engagement is our employee survey. The most recent survey was carried out in Summer 2022 and in addition to the established five themes of Leadership, Communication & Engagement, Management, Teamwork and Wellbeing, two further themes were added – 'Our Workforce' to specifically inform the post-covid return to the workplace

considerations and ‘Travel’ to understand how our employees travel to their workplace and to inform key Council strategies and action plans including the Climate Action Plan and Active Travel Strategy.

There were 1,017 responses to the 2022 survey, representing a 20% response rate for the workforce. Overall, the responses to the five core themes that were surveyed in both 2019 and 2022 show that there was a slight increase in those agreeing with the statements in relation to each theme.

Feedback from the core survey themes will inform employee developments within each theme, with several technology and transformational projects already underway across the Council to address some of areas identified.

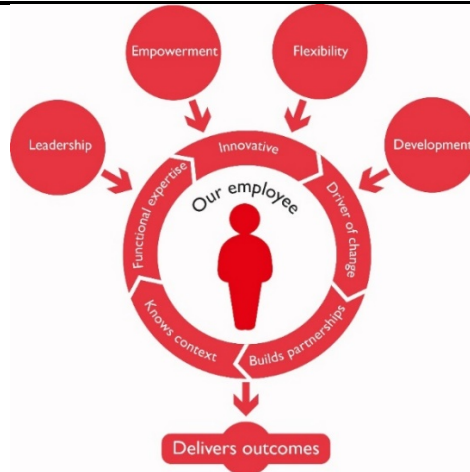
Whilst the overall findings have already been reported, these are now being analysed by Strategic Portfolio in terms of all five themes and service and location-based feedback. This analysis will inform the workforce action plans that will be developed over the three years of this strategy.

8. MOVING FORWARD

Post-pandemic, in June 2022 we refreshed our approach to SMART working, further defining our four recognised workstyles, which are based on role specific requirements, the way in which services are delivered and the digital, technology and system developments being rolled out across the workforce to facilitate improved ways of working and collaboration.

Workstyle	Definition
Frontline/Field-based	Employees deliver predominantly either in a mobile service delivery capacity or deliver frontline services within a location that requires a physical presence
Fixed Base	Performs in a in a front facing role deliver in a frontline capacity and may interact directly with the public/customers
Flexible/Mobile	Employees within this definition deliver services through a mixture of home-based working but require an office, site, or frontline occasional presence
Remote/Hybrid	Employees within this definition will choose to be predominantly working from home or other site based, with occasional but little need to attend the workplace

Empowerment and enabling employees to perform their roles is at the heart of our Council culture and behaviours. Empowered employees are aware of the expectations of them, the purpose of the role they perform, have the tools and resources they need and the support and leadership.



Empowered employee at the heart of service delivery

8.1 Team Plans & PDR review

During the pandemic and post-pandemic recovery, managers and team leaders focused on the health, safety, and wellbeing of our employees, many of whom were undertaking alternative and additional duties. Formal PDRs were replaced with shorter term objective setting and more immediate and reactive priorities were discussed with employees, with wellbeing conversations prioritised.

Work is now underway to streamline the PDR process, aligning this to Team Plans which identify operational objectives and indicators arising from the Business & Improvement plans, with a clear line of sight from individual PDR with objectives and training needs ultimately linking back through Team Plans and BIPs to the LOIP.

The Workforce Strategy Action Plans outlined in section 9 will facilitate this updated process and ensure that training and development needs are also considered.

8.2 Recruitment & Retention

Like other Local Authorities across the nation the Council has faced challenges recruiting new employees in a number of sectors. Recruitment campaigns have been developed with the impacted service areas, working with HR&OD and Communications & Engagement.

A successful example of this approach is in Social Care, where a short video was developed to explain roles, using comments from employees about what they enjoyed about their job. This was shared via social media and linked to the online advert and supported by targeted advertising on social media as well as radio adverts within the Clyde area.

The campaign approach is tailored to the recruitment need and other options include locality based recruitment events to promote roles within the Council to the wider community and also attending other events targeting specific sectors of the population.

8.3 Exit Questionnaire

Sitting alongside recruitment and retention, understanding why employees leave the organisation is an important part of workforce planning and an online exit questionnaire has been developed for this purpose. The questionnaire is a voluntary online form that is sent to employees following notification of their leaving date. It can be accessed from any device so is available to all leaving employees and comprises 11 questions and a comments box for any feedback that employees want to leave that was not covered in the questions.

All leavers will be encouraged to complete the exit questionnaire. The valuable data collated from the exit questionnaire responses will be evaluated and assessed for worker type and service area and inform future workforce action planning and recruitment and retention plans.

8.4 Developing our Young Workforce

Our Modern Apprenticeship programme, which began in August 2013, is a key example of longer-term workforce planning, and growing skills and talent within the organisation. The programme covers a broad range of frameworks recruiting annually to service areas, including:

Craft (Electrical, Plumbing, Joinery, Plastering)	ICT & Digital Communications
Early Years	Procurement
Horticulture	Accountancy
Frontline Environmental Services	Youth Work
Business Administration	HGV Vehicle Maintenance
Customer Service	Construction Management
Building Standards	Roads Maintenance & Construction

A range of apprenticeship qualifications are offered, from entry level at SCQF 6 through to Masters Degree Level. Other training is offered to enhance the core SVQ element where identified.

The Council's Grad+ Programme, which began in 2014, is another example of workforce planning, recognising that many young graduates are underemployed. Work experience opportunities have been developed across a range of corporate service areas, offering graduates the chance to put the knowledge from their degree specialism into practice. Grad+ was initially launched as a 6 month placement, but following evaluation, this was extended to two years in 2020. This delivers a better experience for the graduates, greater benefits to the services offering the placements and is more effective in terms of succession planning.

The Grad+ programme has adopted a rolling model to allow positions that become vacant be filled throughout the year, where graduates move to permanent or promoted posts either internally or externally, or where teams identify Grad+ as a potential work force solution. Service areas included in the Grad+ programme include:

Accounting & Finance	Civil Engineering
Corporate Procurement	Business Gateway
Business & Digital Change	Planning
ICT Infrastructure	Social Work
Information Management	Housing
HR&OD	Legal

Since 2013, over 160 young people have been recruited and supported across a wide range of roles. Over these 10 years, the Early Career Programme has seen great success with positive outcomes, progression, and promotion for many of the participants. To date:

Programme	Recruited	Completed to date (2023)	Employed by EDC
Apprentices	115	70	34
Grad+	50	45	21
Totals	165	115	55

New apprenticeship frameworks are being developed and considered every year, with further opportunities in Graduate Apprenticeships that could be considered include ICT/Cyber Security and Civil Engineering. For the Modern Apprenticeship Framework, other areas we are developing are Social Care and the new Building Standards framework that many councils including ourselves are part of, in response to a recognised skills gap.

8.5 Future Challenges and Opportunities

Plans are being developed to address the workforce challenges of ensuring that the right people with the right skills are in the right place at the right time. Reflecting on the future landscape for the Council and in conjunction with Glasgow City Region workforce and SPDS, the understanding of the future demands has identified these areas of focus:

- Recruitment and retention challenges and opportunities within Social Care, Early Years, Facilities Management, and Mechanics
- Further development of Modern and Graduate Apprenticeships programmes and 'Grow our Own' skills development
- Digital skills development to become a digital workforce to deliver sustainable services of the future
- Implementation of strategic service reviews in line with revised Council strategic priorities and the locality model
- Wellbeing and absence management
- Verity House Agreement to bring greater flexibility to local financial management and service delivery, particularly in the current financial climate
- System development to improve our processes for both employees and our customers

9. Next steps

The Council has long recognised that people, our workforce, is its greatest asset. This was acknowledged and celebrated during the pandemic and recovery period and this Workforce Strategy shifts the focus to the next three years.

Annual Action Plans will be developed across each of the eight Strategic Portfolios to underpin this strategy, to deliver the workforce we need. It will be an evidence-based, data driven approach that evolves as our Locality delivery model evolves and ensures the Council is best placed to deliver its services at the right time, in the right place and within its financial constraints.

The Action Plans will be developed for each strategic portfolio in conjunction with Executive Officers and Service Managers and will include:

- Service delivery needs and succession planning (by EO portfolio)
- Training needs analysis (by EO portfolio)
- Digital transformation opportunities (Digital strategy, ESS)
- Employee survey feedback (Actions progressed by each executive portfolio)
- Leadership forum (Re-establish with new CE, SLT and leadership cohort)
- Future planning (Locality based delivery)
- Regular communications (new intranet, EN, DCEU, direct comms)

An update on Action Plan progress to deliver the Strategy will be reported to Council at the end of each year.

East Dunbartonshire Council: 14 December 2023

Report: EDC/022/23/AD: Appendix 9

Corporate Risk Register 2022

1. Introduction

- 1.1. The Council's existing Corporate Risk Register was approved in November 2022.
- 1.2. Given the ongoing financial challenges, it is appropriate to consider an updated Corporate Risk Register in this context.

2. Corporate Risk: A Refreshed Approach

- 2.1. The Council has a clear and well-established vision:

"Working together to achieve the best with the people of East Dunbartonshire"

Implicit in this vision are key messages about how the Council wishes to see its outcomes delivered:

- *"Working together"* i.e. that is to say working in partnership with other public sector organisations; the third and voluntary sectors; the private sector and, most importantly, our communities.
 - *"To achieve the best"* i.e. not delivering the best but achieving the best by working together with citizens and communities.
 - *"With the people"* i.e. not working for people, but with people through a supportive and empowering approach.
- 2.2. In the renewed approach to the Council's Strategic Priority and Performance Framework, "East Dunbartonshire Forward in Partnership", agreed by Council on 23rd June 2022, the key messages of the vision were reinforced through the following principles:
 - An open and transparent Council that genuinely engages with the communities it serves and with the employees who deliver its services.
 - A Council that listens to what people are saying and takes decisions after consultation.
 - A Council that will promote community empowerment, particularly in areas that struggle to be heard and enhance the role of local residents, businesses and community groups in local democracy and decision-making.
 - 2.3. In that same Council Report of June 2022, Council endorsed a set of fresh priorities for 2022-2027 across four strategic themes:
 - Health & Wellbeing
 - Access to services
 - Finance and Employment
 - Community and Environment
 - 2.4. The Council's current Strategic Planning and Performance Framework therefore details not only what the Council wants to achieve, but also how the Council should collaborate with our partners and communities to achieve these outcomes. The Council is in essence adopting a public health approach to service delivery centred around engaging with our communities to protect and improve their health and wellbeing.
- ## 3. Assessment of Corporate Risk
- 3.1. The first stage of this risk management process is to assess the risks to the Council at the highest strategic level. It is important to recognise that the assessment undertaken at this level is to consider the potential for the failure to deliver on our strategic priorities or the failure to operate in line with our stated principles as a consequence of external influences.
 - 3.2. There is a well-established analytical tool, referenced in our Corporate Risk Management Strategy that allows organisations to assess risk at this strategic level against six key external influences. Specifically:
 - Political
 - Economic
 - Social
 - Technological
 - Legal
 - Environmental (encompassing health and wellbeing of our communities)
 - 3.3. The risk being assessed is the risk of any of these external factors negatively impacting on the Council's ability to achieve some or all of its strategic priorities. More specific analysis or risk to individual priorities will be undertaken at a Service level. For example, when considering the external economic influence, the risk being assessed is at a macro-economic level, i.e. the Council having insufficient funds to deliver all of its priorities. This risk will also be considered within the

Finance and Audit Risk Strategy, but consideration of the finance risk at this level will extend to the consideration of potential failings in internal systems and control mechanisms.

- 3.4. Similarly, within the Environmental risk context, one of the risks will be of a civil contingencies event of any nature impacting on the Council's ability to deliver on its outcomes. This could include a pandemic, a cyber-attack, a severe weather event or a prolonged power outage. Detailed analysis of these and other individual civil contingencies risks will be addressed in the Civil Contingencies Risk Register and associated Service Risk Registers as appropriate.
- 3.5. **Appendix 2(b)**, The Corporate Risk Register 2023, details an assessment of risks across the six external influences detailed above.

**APPENDIX 9(a)
CORPORATE RISK REGISTER 2023**

Risk ID	Risk	Treatment Strategy	Existing Control Measures	Category	LOIP Outcome	Risk Rating			Risk Management Action(s)	Action Owner(s)	Action on Delivery Date (s)	Target Risk Rating			Risk Owner(s)
						Like-lihood	Impact	Rating				Like-lihood	Impact	Rating	
CR001	Policy legislative changes at a UK/Scotland/local level have an adverse impact on the Council's ability to deliver its strategic priorities.	Treat	<ul style="list-style-type: none"> - Engagement with UK/Scottish Government/COSLA to influence policy development - Continued impact assessment of all new Council Policies - Continued horizon scanning of potential future government policies/legislative agenda. - Continued assessment of external environment through the established approach to strategic planning and performance. 	Political	All	3	4	12	<ul style="list-style-type: none"> - Continuation of existing control measures - Continuation of involvement in regional forums and approaches to maximise opportunity to exert influence on behalf of East Dunbartonshire - Increase senior officer involvement in policy development conversations at Government/COSLA level - Develop operating model and workforce of the future to ensure flexibility and resilience in event of change. 	Strategic Leadership Team	Ongoing	3	3	9	Chief Executive/Depute Chief Executive
CR002	<ul style="list-style-type: none"> - Macro-economic factors negatively impact on UK/Scottish Government finances resulting in reduced funding for local government - External factors such as international conflicts and economic uncertainty, result in rising inflation impacting on cost of materials; employee costs; utility costs, etc, resulting in insufficient budget to maintain service levels - As outlined in the narrative to the report, risk of failure of internal systems and controls resulting in budget overspends will be detailed in Finance and Audit Service Risk Register. 	Treat	<ul style="list-style-type: none"> - Verity House Agreement - Council continues to consider delivery of priorities with strategic planning & performance, reprioritising where necessary - Continue to support effective lobbying strategies with the aim of maximising funding to local government - Ongoing application of revenue/capital budget analysis and reporting. 	Economic	All	3	5	15	<ul style="list-style-type: none"> - Continuation of existing control measures - Develop operating model and workforce of the future to ensure flexibility and resilience in event of reduction in funding. 	Strategic Leadership Team	Ongoing	3	4	12	Chief Executive/Depute Chief Executive
CR003	<ul style="list-style-type: none"> - Council fails to engage meaningfully with its communities, thereby failing to secure community support and sufficient community empowerment to deliver outcomes. 	Treat	<ul style="list-style-type: none"> - Council continues with its engagement strategies including its place-based approach to support the most vulnerable within those communities. 	Social	All	2	4	8	<ul style="list-style-type: none"> - Continuation of existing control measures - Council carries out further engagement with communities specifically on strategic priorities for budget considerations for financial year 2024/25 - Council continues to develop a delivery model that sees services located in its communities and designed to support ongoing engagement and the 	Strategic Leadership Team	Ongoing	1	4	4	Chief Executive/Depute Chief Executive

Risk ID	Risk	Treatment Strategy	Existing Control Measures	Category	LOIP Outcome	Risk Rating			Risk Management Action(s)	Action Owner(s)	Action on Delivery Date (s)	Target Risk Rating			Risk Owner(s)
						Like-lihood	Impact	Rating				Like-lihood	Impact	Rating	
									delivery of Council/community priorities.						
CR004	- Council fails to exploit the potential efficiencies afforded by technological/digital advances	Treat	- Council continues with its smart working approach - Council continues to work closely with the Scottish Digital Office, the Improvement Service and technology partners to explore all opportunities for increased efficiency.	Technological	All	3	4	12	- Continuation of existing control measures - Redesigned operating model of the future maximises all technological/digital opportunities.	Strategic Leadership Team	Ongoing	2	4	8	Chief Executive/Depute Chief Executive
CR005	- Changes in legislation at UK/Scottish level impact on Council's ability to deliver its stated objectives. - Challenges to Council's activities at local level impact on delivery of objectives. - As per Finance and Audit, specific Legal risks will be recorded in Legal & Democratic Services Risk Register and where appropriate Service Risk Registers.	Treat	- Council continues to endeavour to influence national legislative agenda to protect the deliverability of its priorities and services to its communities. - Ongoing consideration of legal implications/risks in Council policy development in partnership with appropriate Service(s)	Legal	All	3	4	12	- Continuation of existing control measures - Increased efforts to influence national legislative developments	Strategic Leadership Team	Ongoing	3	3	9	Chief Executive/Depute Chief Executive
CR006	- Council fails to deliver on the requirements of the Climate Change (Scotland) Act 2009 i.e. delivering on net zero; delivering the climate change adaptation and mitigation programme, and delivering sustainable development as a core value. - Council fails to deliver its Circular Economy Strategy. - Civil contingencies event impacts significantly on our communities resulting in failure to deliver on strategic priorities (as indicated in covering report, risks associated with specific civil contingency emergencies will be articulated in the Civil Contingencies Risk Register.	Treat	- Delivery of the early action measures as reported to Council in March 2022 in report "Climate Action Plan and Local Heat and Energy Efficiency Strategy Update, Early Action Measures and Interim Carbon Management Plan" - Continued consideration of implications for sustainability and risks of climate change in the consideration of all Council policy developments. - Continued partnership working within Glasgow City Region, specifically with Land Use and Sustainability Portfolio and Climate Ready Clyde. - Ongoing involvement in Regional Resilience Partnership/Local Resilience Partnership activities in relation to	Environmental (encompassing health and wellbeing of our communities)	All	3	5	15	- Continuation of existing control measures - Continue with community engagement strategies to support a public health approach, to help and protect the most vulnerable within our communities. - Approval and implementation of finalised Climate Action Plan and local Heat and Energy Efficiency Strategy - Approval and implementation of Circular Economy Strategy - Application of increased focus on sustainability, net zero, adaptation and mitigation afforded by Local Development Plan 2. - Increased activity within City Region and Climate Ready Clyde to support local sustainability initiatives. - Increased focus on sustainability and climate	Strategic Leadership Team	Ongoing	2	5	10	Chief Executive/Depute Chief Executive

Risk ID	Risk	Treatment Strategy	Existing Control Measures	Category	LOIP Outcome	Risk Rating			Risk Management Action(s)	Action Owner(s)	Action on Delivery Date (s)	Target Risk Rating			Risk Owner(s)
						Like-lihood	Impact	Rating				Like-lihood	Impact	Rating	
			planning, preparation and training for potential civil contingency scenarios.						change within community engagement. - Utilisation of Regional Resilience Partnership and Local Resilience Partnership opportunities for further awareness raising and training in relation to civil contingencies.						