Corporate Performance and Research- June 2024



How Good is Our Service?

2023-2024

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**How Good Is Our Service**

# Assets and Facilities

**April 2023 – March 2024**

1. Local Delivery Story

The Assets & Facilities Strategic Grouping comprises the services noted below. These services have the following core responsibilities:

**Property Maintenance**

The Property Maintenance service undertakes repairs and maintenance across the Council’s property estate, which includes circa 3,700 housing properties in addition to all operational and non-operational assets. Operationally this involves reactive repairs, void management, gas servicing, fixed electrical testing and portable appliance testing. The service also undertakes a range of capital works on behalf of both Housing and other Council service areas.

* The service has managed to maintain good levels of performance across all indicators in the despite facing some challenges throughout the year and we are confident this will be maintained and improved going forward into next year.
* The service has maintained high levels of performance in the delivery of Gas Servicing throughout the year with 100% of properties having a gas safety check carried out within the anniversary date. Voids performance has been consistently high for the majority of the year with 87.1% of properties being returned within target timescales and the service continues to look at ways of maintaining and improving performance in 2024/25. Good levels of performance have been maintained in the delivery of emergency repairs and there has been a slight improvement on last year. The number of repairs appointments kept continues to be at a high level with 99.9% of appointments being met. The average number of days to complete non-emergency repairs has dropped on last year and is slightly below our annual target figure, although performance for the last 2 quarters of the year has shown progressive improvement. We anticipate further progression in this area going forward as we see the impact of fully embedded improvements measures implemented within the section. Of all customer satisfaction surveys completed in 2023/24, 89.74% of tenants said they were very or fairly satisfied with the service provided.
* Property Maintenance continued the delivery of the Housing/Non Housing Capital Programme this year and this has been well received by tenants.
* The service continues to deliver larger scale works across the education portfolio with significant decoration works having been carried out. Decoration works will continue as we look to target the completion of several schools in the upcoming year and on an ongoing cyclical basis thereafter.

**Facilities Management**

The Facilities Management service is responsible for the delivery of a cohesive building support service to all buildings owned or operated by the Council. Facilities Management provide a wide range of services which includes but is not limited to catering, cleaning, porterage and janitorial, security, minor repairs and maintenance and the provision of the school crossing patrol service. The Facilities Management service provides support to both the school and corporate estate including supporting the delivery of the Council’s accommodation strategy.

* The service continued to face challenges throughout 23/24 following recovery from the COVID-19 pandemic and cost-of-living crisis which impacted on the delivery of all FM services. Resources were reviewed daily to ensure the effective provision of janitorial, cleaning and catering services. Supply chain issues remained a challenge to the service, particularly in relation to the catering service and significant inflation costs affected both catering and cleaning service areas.
* A full lunch menu offering with two hot main meal choices continued throughout 23/24 and significant work was undertaken to ensure the lunch menu complies with the revised nutritional regulations and Food For Life requirements. All major suppliers continued to experienced difficulties resourcing and supplying various food products throughout 23/24 and this impacted on the availability of various menu items, resulting in menu changes. The service worked with suppliers to source alternative products to reduce the impact on the catering service.
* A catering consultation was launched in January 2023 which consisted of two online surveys for Primary and Secondary schools. The purpose of the consultation exercise was to gain feedback and understand customer requirements in relation to the school catering service, improve service delivery, inform menu planning and increase customer satisfaction. A review of survey responses was carried out and key priority areas progressed to improve the catering service and the uptake of school meals.

* The uptake of paid and free school meals has been significantly impacted during 2023/24 as a consequence of various factors including the pandemic, cost-of-living crisis, extension of universal free school meals and the revised nutritional guidelines. A decrease in uptake was expected following the implementation of the revised nutritional guidelines as changes removed or adjusted the frequency of some popular items. The extension of universal free school meals has had a detriment impact on income levels and food expenditure costs have increased as a result of rising inflation, compounding the financial pressure on the service. Primary school paid and free meal uptake did not achieve the annual target, however there was progressive improvement during quarters 3 and 4. The annual target was exceeded in Secondary schools. The focus remains on improving the uptake of school meals in lower performing schools.
* The service has achieved the target for locally sourced food products in the school lunch menu. Significant engagement with suppliers was undertaken to identify and source alternative products as supply chain issues were experienced. The service continues to engage with suppliers to increase the inclusion of locally sourced products within the lunch menu. Snack n Play operated during the Easter, Summer and October holiday periods within six identified Primary Schools and FM supported this with the provision of janitorial, catering and cleaning services. A hot lunch was provided along with evening cleaning to ensure a safe environment was provided.
* The service worked with the Soil Association to achieve the Food For Life Served Here, Bronze award which was awarded to the Council in December 2022 for Primary schools. An annual review was undertaken during 23/24 and the award status was renewed. An application for Early Years settings was submitted during 23/24 and the Bronze award was awarded in February 24. This award recognises our commitment to produce healthy nutritious meals and the service continues to work with the Soil Association with the aim of achieving the Silver award status.

**Development & Investment**

The Development & Investment service seeks to ensure effective stewardship and development of the Council’s assets in order that they contribute to the Council and its partners’ overarching vision and intended outcomes, maximising their effectiveness and supporting sustainable economic growth and place making.

The service maintains an active role in the monitoring, review and revision of the Council’s approved Capital Programme and Housing Capital Investment Programme and works closely with colleagues across the organisation to ensure that the Council continues to deliver against its capital expenditure commitments.

The development of a strategy for the decarbonisation of the Council’s built estate remains a key priority, with teams across the service progressing various work streams to help inform future investment planning, not least through the implementation of energy efficiency measures across the Housing Stock to meet EESSH standards. Work will remain on-going in 24/25 and align closely with the development of the Council’s Climate Action Plan and the revised Corporate Asset Management Plan in 2025.

Rising borrowing costs, existing repayment commitments following the delivery of significant levels of investment in flagship capital projects in recent years and persistent construction price inflation will present significant and sustained risks to the deliverability of further significant capital projects in the short to medium term.

Despite this, teams across the Service have contributed towards a number of notable achievements during the course of 2023-24, including:

* Practical completion of Phase 2 at the Allander Leisure Centre, including the completion of the new Sportsdrome, associated parking and landscaping.
* Practical completion of Woodland View School, Boclair Academy (Phase 2), Brookwood Villa, Kirkintilloch Community Sports Complex and Kerr St (Kirkintilloch) Affordable Housing Development.
* Progress through the pre-construction phases of new major capital projects including the Affordable Housing Investment Programme (Phase 2), the Twechar Outdoor Pursuits Centre and Affordable Housing Development, the refurbishments of Bearsden and Milngavie Primary Schools and the replacement of Balmuildy Primary School.
* Completion of a wide range of capital projects to improve the condition of the Learning and Corporate estates, including a significate programme of boiler replacement across the primary school estate, increased classroom capacity at Bishopbriggs Academy.
* Programmes of planned capital investment across the existing Council Housing stock, including the replacement of kitchens, bathrooms, central heating systems and roofs; and the delivery of Mixed Tenure roof replacement projects.

**Estates**

The Estates service seeks to ensure effective stewardship and development of the Council’s assets in order that they contribute to the Council and its partners’ overarching vision and intended outcomes, maximising their effectiveness and supporting sustainable economic growth and place making.

Estates Maintenance ensure the Council remain compliant in respect of legislative requirements across the Operational Estate, including ensuring that all gas and oil boilers are serviced annually. All other plant within the operational estate is subject to annual inspections. Estates Maintenance led on the installation of defibrillators across the Council’s Education estate, with 18 external defibrillators installed on operational properties, registered with the national ‘Circuit’ and accessible to the general public.

Estates Management manage all aspects of the non-operational estate including the leasing and day-to-day management of the Council’s investment property portfolio; acquisitions and disposals; non-domestic rates appeals, applications for wayleaves and/or servitudes and provision of cartographic services. The Estates Service helped secure a total receipts of £1.288 million from the sale of surplus land and property within the financial year.

The Quality Assurance team continues to inspect and report on the overall cleaning standards of the Council’s Educational properties as well as operational properties to ensure that cleaning standards remain high and consistent across the estate. The team have recently included kitchens within their inspection and reporting cycle, ensuring the hygiene is maintained with the most high-risk areas of the estate.

The Building Performance Team have refreshed Asbestos Management Plans (AMP) for the educational estate and are now preparing and refreshing the AMP for the Operational and Non-Operational estates. The team continue to review new Scottish Government legislation with regards to delivering healthier building environs with regard to both new build and refurbishment projects, while managing the installation of such technology and monitoring the information being provided by the room sensor/detectors. The team continue to manage and monitor the Council’s energy contracts and spend and reviewing alternative energy options to help the Council meet national targets in relation to carbon reduction.

**Health & Safety**

The Health & Safety function within the Council plays a strategic role in ensuring that all services provided by the Council are safe and meet the necessary standards and regulations. The Governance frameworks that support this function provide a strategic approach to managing health and safety across all services, which helps to ensure that there is a consistent approach to managing risks and implementing safe systems of work.

Part of this strategic approach involves regular engagement, review, and refresh of Health & Safety standards and practices, which helps to ensure that the Council is up to date with the latest regulations and best practices. This also ensures that any changes to the Council's services or activities are assessed for potential health and safety risks, and appropriate measures are put in place to manage those risks.

The Council's Health & Safety function also works closely with Trade Unions to develop proactive initiatives that promote a safe and healthy working environment for Council employees. This partnership approach helps to ensure that the Council is able to identify and address potential health and safety issues before they become a problem, and that employees are involved in the development of safe systems of work. Overall, the Council's Health & Safety function plays a critical role in ensuring that the Council is able to provide safe and effective services to their employees and the community.

The current frameworks have been recently reviewed and a Health and Safety Management System created to support a robust health and safety culture and consistency across the organisation, with training at its heart to deliver and enable competence. A comprehensive Health Surveillance program supports the safety processes and safeguards wellbeing among workers exposed to factors and substances hazardous to health. Fire Safety risk management for all council’s premises is included in the H&S function and supports its fire prevention strategy.

During the year the service has delivered on the following:

• Streamline process with CDM 2015 procedures well established with Assets & Facilities teams, Roads and Neighbourhood services and Land Planning & Development.

• Developed and implemented training packages to help support services such Risk Assessment and Incident reporting training to upkeep their engagement with health and safety internal processes, best practice and legislation

• The Health and Safety Management system has been completed and policies approved by Council in June 2023, including the review of the H&S policy, Fire Safety Policy and five new supporting policies: Occupational Health, Workplace Hazards, Gas Safety, Management of Asbestos and Management of Contractors.

• The Gas Safety management system including a framework for domestic and non-domestic, recently introduced, has now been complemented with an audit program

• UFAS program has been developed to support policy change from Scottish Fire and Rescue Services nationally and rolled out to all operational buildings successfully.

• Introduction of access and control of employees returning to office spaces has now concluded and moved into the new phase supporting the Accommodation Strategy post Covid.

• Work with services to help review and develop risk assessments and method statements from both our direct labour work force and our external contractors. The findings support regular training and induction programs for high-risk areas.

• H&S site inspections identified positive and adverse examples of working practices, providing recommendations, and establishing action plans with service managers.

• Monitoring, investigation and review of incidents where required to ensure compliance with legislation. In addition, provision of accident statistics to highlight accident trends.

• Continued to lead and support the Health & Safety Committee Structure ensuring governance and escalation for quick resolution of Health & Safety concerns.

• Occupational Health Surveillance cycle now running continuously after base, Year 1 and Year 2 cycles closed, supporting HAVS prevention plan and Hearing Conservation program.

1. Prioritised Performance Indicators

|  |  | Annual Status | Quarters | | | | | Quarterly Target | Annual | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2023/24 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | Q4 2023/24 | 2023/24 | | Latest Note |
| Status | Value | Value | Value | Value | Value | Target | Value | Target |
| AF-BIP-01 | SSHC Indicator 8 - Average length of time taken to complete emergency repairs (No of Hrs) | Green | 3.38 | 3.45 | 3.28 | 3.56 | 3.32 | 4 | 3.4 | 4 | Performance in Quarter 4 has exceeded our target of 4 hours with an average of 3.32 hours to complete emergency repairs, which is a slight improvement on Quarter 3. We continue to monitor this area closely to ensure we attain the highest level of performance. |
| AF-BIP-03 | SSHC Indicator 14 - % of Repairs Appointments Kept | Green | 99.9% | 100% | 99.5% | 99.8% | 100% | 98.5% | 99.9% | 98.5% | Performance levels continue to exceed our target of 98.5%, with 100% of appointments kept in Quarter 4 an increase of 0.2% from Quarter 3. Our objective is to continually achieve high levels of performance in this area and we are confident of maintaining this going forward. |
| AF-BIP-04 | SSHC Indicator 11 - % of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date | Green | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Property Maintenance have achieved our target of 100% for Gas Servicing in Quarter 4 with 1071 properties serviced January - March. We continue to consistently achieve our target each month and with robust measures in place to monitor performance we are confident of maintaining this this going forward into next year. |
| AF-BIP-05 | % Voids returned within timescales | Green | 90.3% | 86.3% | 89.3% | 88.8% | 84% | 85% | 87.1% | 85% | Voids performance has dropped in Quarter 4 to 84% from 88.8% in Quarter 3, and is below our target of 85%. There has been an increase in the number of properties requiring extensive works which has impacted on our turnaround times. We continue to look at ways of maintaining and enhancing performance going forward |
| AF-BIP-08 | Number of tonnes of carbon dioxide emitted from Council operations | Green | 4,054 | 2,949 | 2,301 | 3,758 | 4,045 | 5,000 | 13,053 | 20,000 | The total number of tonnes of carbon dioxide from Council's Operations is up on Q3, which isn't unexpected given the heating within our schools was on for longer to take into account the drop in temperatures over the past 3 months. Quarter 4 figure is slightly down on the same quarter last year. |
| AF-BIP-10 | Average length of time taken to complete non-emergency repairs - Non Housing (No of Days) | Green | 13.5 | 15.1 | 15 | 13 | 13 | 20 | 14 | 15 | A total number of 329 non-emergency repairs were completed by PM over Quarter 4, with an average time of 13 days to complete each repair. This is consistent with the last quarter and still below the target of 15 days. |
| AF-BIP-11 | % of operational properties that require a gas safety record which had a gas safety check and record completed by the anniversary date – Non Housing | Green | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | All operational properties requiring a gas safety check have had theirs undertaken prior to the years anniversary. Properties requiring their Gas Safety Check for the next two months have been scheduled in with contractors. Paperwork is saved electronically with a hard copy retained on site and stored within the property 6 pack. |
| AF-BIP-12 | % of Secondary school pupils taking up school meals | Green | 52% | 46.31% | 27.6% | 51.97% | 52.24% | 30% | 44% | 30% | Target achieved this quarter and improvement compared to previous quarter. We continue to focus on lower performing school to improve the overall uptake of school meals. |
| AF-BIP-13 | % of Primary school pupils taking up school meals | red | 75% | 71% | 64.97% | 68.01% | 69.57% | 80% | 68.38% | 80% | Target not achieved during Quarter 4, however improvement compared to previous quarter. Our focus remains on lower performing schools to improve the overall uptake of school meals. Decrease in uptake compared to same period previous year, this can be linked to a menu change during 23/24 and the removal of some popular items as they non-longer comply with current regulations. |
| AF-BIP-14 | % of locally sourced produce available on school lunch menu | Green | 42% | 42% | 44% | 53% | 60% | 40% | 49% | 40% | Target achieved this quarter and there is improvement compared to previous period. The service continues to liaise with suppliers to identify locally sourced products for inclusion in the current lunch menu |
| AF-BIP-15 | Number of new affordable houses completed in the year | Green | 20 | 27 | 0 | 0 | 0 | 0 | 27 | 9 | Performance reflects the development cycle - all EDC led developments now complete and future sites now progressing through the pre-construction phase. New homes completed in 24/25 will be those which are Turnkey purchases only from third party developers. |
| AF-BIP-16 | Percentage of fire Risk Assessments Completed to Schedule | Green | 92.3% | 35% | 73% | 85% | 100% | 100% | 100% | 100% | On Target for year |
| AF-BIP-17 | % of planned Health Surveillance undertaken | Green | 65% | 33% | 43% | 59% | 99.6% | 100% | 99.6% | 100% | This puts the total for the two-year cycle at 81%. |
| AF-SOL-HSN4B | SSHC Indicator 9 - Average length of time taken to complete non-emergency repairs (No of Days) | red | 11.8 | 13.3 | 16.43 | 12.3 | 10 | 12 | 13 | 12 | Quarter 4 performance exceeds our target of 12 days with an average turnaround of 10 days to complete non - emergency repairs. This is an improvement of 2.3 days from Quarter 3 and we continue to monitor this area closely with a view of improving and maintaining performance going forward. |

2(b) Absence Management

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| **Percentage Absence** | | |
|  | **Assets and Facilities** | **Council (Excuding teachers)** |
| Quarter 1 | 7.69% | 6.22% |
| Quarter 2 | 6.87% | 7.19% |
| Quarter 3 | 7.77% | 6.27% |
| Quarter 4 | 7.22% | 7.14% |
| **Year End** | 7.38% | 6.70% |

1. **Progress on Business and Improvement Plans**

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Increase the percentage of Council buildings which are suitable and in a satisfactory condition | Refresh asset suitability assessments to ensure that capital investment programmes are effectively targeted to improve suitability |  |  | 31-Mar-2024 | 31-Mar-2025 | Condition data up to date in full for the Learning and Corporate Estates, including the production of 30 Year Whole Life Elemental Investment Plans which are used to inform how investment planning is prioritised in the Council's 30 Year Capital Programme. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Increase the percentage of Council buildings which are accessible | Complete the development of a Property Accessibility Strategy and Action Plan to ensure that capital investment programmes are effectively targeted to improve accessibility |  | 80% | 31-Mar-2024 | 31-Mar-2025 | Accessibility audits now complete in full for the Learning Estate - the Council's 30 Year Capital Programme includes an annual budget for accessibility improvements to address either prioritised issues raised through the accessibility audits or where appropriate, reactive measures to cater for the particular accessibility needs of individual building users. Accessibility audits will be updated for the Corporate Estate during 2024/25. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Introduction of an integrated planned preventative maintenance and capital investment plan | Gather asset condition performance data to create an integrated planned preventative maintenance and capital investment plan to ensure appropriate, efficient and effective application of revenue and capital investment budgets | green |  | 31-Mar-2024 | 31-Mar-2025 | 30 Year Whole Life Elemental Investment Plans now produced for each asset in the Corporate and Learning Estates. Total planned investment for the Estate will be profiled and prioritised as part of the refresh to the Corporate Asset Management Plan in early 2025. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Full review of all SLA’s relating to services delivered in respect of Council assets | - Identification of all SLAs currently in operation    - Assessment of scope of works contained in SLAs    - Monitoring of performance relating to SLAs to ensure service provision is being delivered to agreed standards | green | 30 | 31-Mar-2024 | 31-Mar-2025 | Further engagement has been undertaken with Streetscene with regards current SLA's and the review of these to ensure that its meets the Service requirements. Works on the current SLA in relation to FM will form part of the work package once the proposed merger of Estates and FM is in place. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Data gathering | Introduction of technology to aid data gathering to support efficient and effective delivery of asset management | red | 30 | 31-Dec-2023 | 31-Dec-2023 | The collection and analysis of real-time data in the Corporate and Housing Estates to help effectively target future investment continues to present a strategic opportunity for the Service but limited action has been undertaken to date beyond installation of CO2 monitoring in the school estate. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Non-Emergency Repairs | Assessment of the process for completing routine, non-emergency repairs across the housing estate to identify opportunities to further reduce the timescales for the completion of these works | green | 75 | 31-Dec-2023 | 30-Sep-2024 | The average number of days to complete non-emergency repairs is below our target of 12 days for the year and has fluctuated over the 4 quarters with Q3 & Q4 showing progressive improvement. We anticipate further progression in performance over the coming months as we see the impact of fully embedded improvement measures implemented within the section. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Increase the percentage of Council houses which are energy efficient (EESSH) | Continued development and delivery of the EESSH programme, e.g. introduction of new external render systems to reduce heat loss / improve heat efficiency of homes. | Green | 90 | 31-Mar-2024 | 31-Mar-2025 | Reflects 22/23 ARC return - based on assessment of EESSH compliance at end of financial year 22/23. On-going investment in energy efficiency measures remains focus for 24/25. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Increase the percentage of Council houses that meet the Scottish Housing Quality Standard (SHQS) | Continued delivery of elemental improvements in the Council Housing stock, including kitchens, bathrooms, central heating systems, windows and doors. | Green | 72 | 31-Mar-2024 | 31-Mar-2025 | Improvements against 22/23 position reflect on-going cyclical investment in housing stock and progress through the EICR inspection and rewiring programme. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Gas Appliance Servicing | Continued delivery of gas safety inspections across the Council’s Operational and non-Operational estate, ensuring compliance with the current standards/regulations | 100% | 100 | 31-Dec-2023 | 31-Dec-2023 | Performance in this area is excellent and we have achieved our target of 100% for Gas Servicing throughout the year. We continue to consistently achieve our target each month and with robust measures in place to monitor performance we are confident of maintaining this going forward. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Voids | Continued improvement in void turnaround times. | Green | 100 | 31-Dec-2023 | 31-Dec-2023 | Excellent progress has been made in this area and we have exceeded our target month on month throughout the year. We will continue to look at ways of maintaining and improving performance going forward into 2024/25. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Develop and report on a zero direct emissions target and progressive interim carbon reduction targets for the Council’s built assets, through the Climate Action Plan | Progress towards meeting the Scottish Government’s targets for all public sector buildings to meet net zero public sector building standards by 2038.  Ensure that the Corporate Asset Management Plan supports the action required to conform to decarbonisation targets. | red | 50% | 31-Mar-2024 | 31-Mar-2025 | Work is ongoing to update this data to support the refresh of the Corporate Asset Management Plan which will in turn inform the next update of the Council's 30 year capital investment plan, now due to be completed in 2025 |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Health Surveillance Year 2 cycle to improve risk management of services and improve and promote health and safety at work (after baseline) | Restart statutory Health Surveillance cycle with appointments for identified employees across services ranging from Audiometry, Spirometry, HAVS, Skin and Nightshift | red | 99 | 31-Mar-2024 | 31-Mar-2024 | High risk employees have received Health Surveillance within the past 12 months. Leisure Centres and school employees in receipt of Health Surveillance will be prioritised following the new cycle. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Fire Safety Risk Assessments completed annually for high risk premises and biannually for low risk | Restart cycle to review FSRAs according to risk based schedule in line with Fire Safety regulations. | green | 100 | 31-Jan-2024 | 31-Jan-2024 | All operational council buildings have received a fire risk assessment within the last 12 months. Full report available. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Planned training and on-site visits to support the delivery of safety and health information, instruction and training to services and specifically high-risk activities. | Training program including in-house courses, routine toolbox talks and on-site visits for inspection, audit and review to support services when undertaking activities, especially those in high risk areas and promote a robust safety and health culture and processes. | red | 90 | 31-Mar-2024 | 31-Mar-2024 | Health and Safety continues to work with high risk services to support review of tasks and identifying required safety training and best practice. |

4. Financial Targets

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| **Main Service Divisions** | **Annual**  **Budget** | **Net Expenditure**  **projected at Period 10** | **Annual Variation**  **projected** | **% Variation** | **Narrative** |
| Property Maintenance | -969 | -903 | 67 | -7% | Under recovery of income, but almost offset with underspend in overheads |
| Facilities Management | 17,159 | 17,485 | 326 | 2% | Overheads are underspent. However, income is also under-recovered due to unrealistic income budgets |
| Estates | 30,581 | 29,870 | -711 | -2% | Underspends expected in Gas & Electricity |
| Development & Investment | 155 | 27 | -128 | -474% | Underspend projected for Aids & Adaptations work |
| Health & Safety | 498 | 459 | -39 | -8% | No significant variation expected |
|  |  |  |  |  |  |
|  | 47,424 | 46,939 | -485 | -1% |  |

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| **5. Stakeholder Engagement Activity** | | | |
| **Title** | **Description** | **End Date** | **How the Information gathered has been used to Improve performance** |
| Lenzie Academy | Engagement with stakeholders through design process for proposed replacement secondary school for Lenzie Academy. | 31 July 2025 | To help inform the development of design proposals which respond to the needs and requirements of school stakeholders. |
| Tenant Participation (Housing) | Ongoing engagement with Housing Tenants via Tenant Participation Working Group | Ongoing | Ongoing engagement with Tenants to support improvement planning across the wide range of services provided including repairs, maintenance and delivery of elemental improvements. |
| Balmuildy Primary School | Engagement with stakeholders as part of design process for new school | 31 July 2025 | To support the successful delivery of the new School. Pre-construction phase ongoing, further ad-hoc engagement will take place as appropriate. |
| Refurbishment of Bearsden and Milngavie Primary Schools | Engagement with stakeholders as part of design process | 31 July 2025 | To support the successful delivery of each project. Pre-construction phase ongoing for Bearsden and Milngavie, further ad-hoc engagement will take place as appropriate.  Engagement will continue throughout the construction phase of each project. |
| Strategic Housing Investment Plan | Consultation on annual update to the Council’s Strategic Housing Investment Plan. | 01 Nov 2024 | To support the successful delivery of new affordable housing sites across East Dunbartonshire to meet housing demand. |

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| **6. Plans, Policies, Programmes and Strategies** |

| **PPPS** | **Intended Outcome** | **Date Approved** | **Start Date** | **End Date** |
| --- | --- | --- | --- | --- |
| Refresh of Corporate Asset Management Plan | Full refresh of the CAMP to ensure compliance with current legislation and best practice to include investment options for meeting Net Zero targets | March 2023 | March 2023 | March 2025 |
| Continual updating of 30-year Capital Investment plan | Regular updating of document to ensure all political priorities are captured and delivered | Ongoing | Ongoing | Ongoing |
| Continued delivery of programme of major assets projects | Successful delivery of major asset programme of projects within budget and programme constraints | Ongoing | Various | Various |
| Delivery of the Strategic Housing Investment Plan | Delivery of housing investment and priorities over the 5-year period of the SHIP from 2024/25-2029/30 | February 2024 | April 2024 | March 2029 |
| H&S Policy Review, Health and Safety Management System | Review H&S policy, Fire Safety policy and 5 supporting policies: Gas Safety, Control of Asbestos, Management of Contractors, Managing Workplace Hazards and Occupational Health in line with latest legislation and safety and health compliance of services. Procedures under policy now published individually through H&S Committee and consultation with trade unions. | June 2023 for policies | Ongoing for procedures | Ongoing |

**7. Improvement activities**

|  |  |  |
| --- | --- | --- |
| **Areas Requiring Improvement** | **Improvement Activity** | **Timescales for Implementation** |
| Develop and report on a zero direct emissions target and progressive interim carbon reduction targets for the Council’s built assets, through the Climate Action Plan | Progress towards meeting the Scottish Government’s targets for all public sector buildings to be entirely decarbonised by 2038.  Ensure that the Corporate Asset Management Plan supports the action required to conform to decarbonisation targets. | February 2025 |
| Introduction of an integrated planned preventative maintenance and capital investment plan | Gather asset condition performance data to create an integrated planned preventative maintenance and capital investment plan to ensure appropriate, efficient and effective application of revenue and capital investment budgets | February 2025 |
| Full review of all SLA’s relating to services delivered in respect of Council assets | - Identification of all SLAs currently in operation  - Assessment of scope of works contained in  SLAs  - Monitoring of performance relating to SLAs to  ensure service provision is being delivered to  agreed standards | March 2025 |
| Increase the percentage of Council houses that meet the Scottish Housing Quality Standard (SHQS) | Continued delivery of elemental improvements in the Housing stock, including kitchens, bathrooms, central heating systems, windows and doors. | March 2025 |
| Health Surveillance cycle to improve risk management of services and improve and promote health and safety at work | Continue statutory Health Surveillance cycle with appointments for identified employees across services ranging from Audiometry, Spirometry, HAVS, Skin and Nightshift. | March 2025, repeat annually thereafter |

8. Current Delivery Focus

Property Maintenance

* Ensure 100% compliance across housing stock in relation to gas safety inspections
* Continue to improve void performance and ensure effective and efficient measures are in place to achieve this
* Improve performance in non-emergency repairs turnaround times
* Ensure compliance across operational and non-operational assets in relation to electrical safety
* Delivery of Housing/Non-Housing Capital Programmes
* Maintain and Improve communications with customers and stakeholders to ensure highest level of service delivery
* Maintain a robust approach to Health & Safety across the service
* Assess and improve functionality of Total Mobile and the integration with Servitor to enable a more streamlined and efficient service.
* Provide ongoing training to staff to enhance knowledge and understanding
* Delivery of Smoke & Heat Alarm installations through Care & Repair service

**Facilities Management**

* Increase the uptake of paid and free school meals
* Reduce absence levels
* Reduce overtime costs
* Improve communication with customers and stakeholders to ensure highest level of service delivery
* Increase variety of locally source food products

Development & Investment

* Lead the management and delivery of both General Services and Housing Capital Programmes, ensuring expenditure commitments are achieved and risks/issues to programme performance are proactively responded to
* Maximise grant funding income for both Housing and general services capital programmes
* Delivery of major asset projects in line with 30-year capital investment plan
* Develop a building decarbonisation strategy for the Learning and Corporate estate, aligning with the Council’s Climate Action Plan
* Increase the supply of affordable housing in East Dunbartonshire by working closely with internal and external stakeholders, such as private sector developers and Registered Social Landlords.
* Improve the condition, suitability and energy efficiency of the Learning and Corporate estate through the on-going development and delivery of capital projects.
* Delivery of affordable housing projects and capital investment in the Council’s Housing Stock, in line with the Strategic Housing Investment Plan
* Improve the energy efficiency and overall quality of social housing in East Dunbartonshire, in-line with SHQS/EESSH2 targets
* Refresh core asset data for Council asset portfolio
* Deliver efficiencies in relation to the programme of asset rationalisation

Estates

* Assist in the delivery of new frameworks to assist in the repair and maintenance of the Council’s non-housing estate
* Increase occupancy levels across the non-operational estate
* Increase income through rent reviews and new lets across the non-operational estate
* Deliver efficiencies in relation to the programme of asset rationalisation
* Extend quality assurance inspections to include kitchen arears within the education estate and operational estate.
* Monitor and improve the building performance levels in relation to CO2 levels, humidity and temperature within the education estate and corporate offices.

Health & Safety

* Continued focus and prioritisation on inspections, site visits and training as being a key part of health and safety management, continuing to work towards improving compliance and improve reporting of accidents, near miss incidents and safety observations.
* Support the implementation of improvement activities and targeted campaigns throughout the year to highlight health, safety and wellbeing. These campaigns will be directly related to the high-risk categories compiled from the accident statistics. H&S campaigns have not been in place for 2023-2024 as Violence in the workplace continues to be targeted through action groups, policy development in the Education sector and Corporate and incidents reviewed monthly by trade unions colleagues alongside Health and safety team.

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**How Good Is Our Service**

# Community Services

**April 2023 – March 2024**

# Local Delivery Story

**Community Services** is responsible for the delivery of both strategic and operational services, including delivery of the Council’s statutory duties across a number of functional areas. The work is delivered by the following services and teams within the strategic grouping:

**Community Protection Service**

* **Environmental Health Team**
* **Community Safety Team**
* **Trading Standards Team**

**Community Planning and Partnerships Team**

**Community Testing/ Vaccination Team**

**Housing Operations – Estates Team**

**Homelessness and Prevention Team**

**Community Protection Service (Environmental Health, Community Safety & Trading Standards Teams)**

Community Protection delivers the Council’s statutory remits in relation to Environmental Health, Trading Standards and Licensing Enforcement, along with frontline service delivery on Community Safety matters. The Service is comprised of three teams, all of which have a distinct remit in terms of delivering statutory community protection duties. Delivery measures are centered on the promotion of public health, public safety, well-being and consumer protection.

During the course of the 2023-24 reporting period the service has continued to actively engage in the local Co-Production arrangement with Police Scotland. This has resulted in a significant amount of joint work and coordinated activity to protect communities across the East Dunbartonshire area, with a number of targeted initiatives being delivered (e.g., in relation to antisocial behaviour, youth disorder, bogus callers, licensing enforcement and parking issues). The service has also continued to develop intelligence led approaches, with intelligence gathered from a range of different sources being used to target local public health, community safety and consumer protection activity towards the areas of greatest need, risk and priority.

Following the pandemic response, activity during 2023-24 has been centred upon service delivery in relation to the wide range of priorities and objectives that would more normally be associated with the work of a Community Protection Service.

The Environmental Health Team has been engaged in the delivery of essential public health services throughout the reporting period in order to protect the community from hazards in the environment and to regulate and facilitate the growth of responsible businesses. Services in relation to food safety, public health in terms of nuisances and communicable diseases, occupational health and safety, noise pollution, air quality and contaminated land have all been delivered by means of planned interventions to local businesses, reactive responses to public health complaints and any required assessments of environmental conditions across the district.

Officers have been involved in the delivery of full programmes of inspection and sampling activity in relation to food safety. The service has also responded to a range of requests from partnership agencies such as the Food Standards Scotland in relation to allegations around the sale of non-compliant / illegal food and the NHS in terms of infectious disease notifications and the requirement to carry out patient interviews. The team has continued to receive and deal with large numbers of enquiries and service requests relating to a variety of environmental regulation matters, with complex investigation being required in a number of cases. In addition, officers from the team prepared and submitted the latest Annual Progress Report on standards of Air Quality within East Dunbartonshire. The Public Health Compliance Officer has also delivered a variety of short-term project work to help the team. As well as responding to large numbers of service requests the team has continued to respond to internal partners in Planning and Licensing on matters such as new developments and seasonal events respectively.

The Community Safety Team has continued to deliver a broad range of frontline work for the benefit of our local communities during the course of 2023-24. The delivery of these services has helped to create safer communities across East Dunbartonshire, with community safety issues being tackled through effective deployment of resources and delivery of intelligence led activity. Throughout the reporting period, officers from the team have been engaged in the delivery of services in relation to antisocial behaviour, youth disorder, neighbour disputes, environmental incivilities, dog control, decriminalised parking enforcement, fly-tipping, mediation, CCTV and pest control.

The team has continued to experience high demand for service in relation to community safety issues throughout the reporting period. Officers have therefore continued to work closely with a range of colleagues and key partners to successfully deliver appropriate interventions and to make our local communities safer, with programmes of enforcement and early intervention, prevention and diversionary activity all being provided. The Community Wardens have also continued to develop links within the local communities they serve, getting involved in a significant number of initiatives and events that have been taking place across the Council area.

The Trading Standards Team has been engaged in the delivery of essential consumer protection and licensing enforcement services to local consumers and businesses in order to maintain and protect a fair-trading environment in East Dunbartonshire. Officers have been delivering targeted and risk-based programmes of enforcement work, with priority being given to any activities that closely align to the local outcomes in the LOIP. Programmes of planned inspection and sampling / test purchasing activity were delivered during the reporting period and significant progress was also made in terms of delivering the 2023-24 Trading Standards Project Plan.

Priority activity during 2023-24 included work to introduce a new Trading Standards Trusted Trader Scheme for the local authority area, with work to develop business participation in the scheme being carried out on an ongoing basis after the initial launch. Officers continued to deliver an effective consumer advice service for local residents, dealing with any contractual disputes and performance issues that had arisen and providing relevant assistance and casework wherever required. Joint enforcement work by Trading Standards and Police Scotland on scam and doorstep crime issues continued, focused upon the protection of our vulnerable and elderly populations from financial harm. Activity from the team in relation to the problem of scams also included the installation of call-blocking units in the homes of vulnerable residents and use of the “scam van” as part of awareness initiatives across the district. Programmes of work to maintain local business compliance with legislative requirements relating to tobacco and nicotine vapour products have also been delivered, with age restricted product test purchasing being a feature. With recent legislative announcements and heightened media awareness around Nicotine Vapour Products, the reporting period has also seen a noted increase in intel gathering and enforcement activity around these types of products.

**Community Planning and Partnerships**

The community planning & partnership team actively collaborates with partner agencies and communities to coordinate and deliver identified priorities aimed at driving positive change. Their focus is on supporting the Council and Community Planning Partners’s strategic direction by effectively supporting the achievement of our local outcomes and council priorities.

Over 2023/24 the teams have played a lead role in development of policies and strategies concerning Equality Action 201; Equality Act (Specific Duties) (Scot6land) Regulations, Community Empowerment (Scotland) Act, including he Local Outcome improvement Plan and Locality Plans for our most deprived Place Areas.

The team continues to deliver a human case management approach supporting New Scot settle into East Dunbartonshire. New Scots are supported to integrate into our communities from the first day of arrival through delivery of comprehensive, time sensitive and person-centered integration support which includes people, communities and community planning partners at all levels

This also includes working with partners to support Homes for Ukraine, Vulnerable Persons Resettlement Scheme, Asylum Disperse, Afghan Citizens Resettlement Scheme (ACRS) Afghan Relocation and Assistance Policy Scheme and Community Sponsorship Schemes. They play a lead role in the development of strategies concerning 1951 UN convention relating to the status of refugees, European Convention on Human Rights (ECHR) 1951, the Convention was given direct effect in domestic law through the Scotland Act 1998 and the Human Rights Act 1998.

They deliver East Dunbartonshire Council Community Grant Scheme, East Dunbartonshire Councils Winter Connection Programme and Strategic Partnership Agreements. In partnership they coordinate and support delivery of the Community First Capacity Building Programme, supporting our four Locality Place areas and communities of interest and elective communities.

**Community Testing/ Vaccination Team**

The Community Testing/ Vaccination Team support Greater Glasgow & Clyde NHS to deliver the community spring and winter vaccination programme. There are two vaccination clinics in East Dunbartonshire for COVID-19 flu vaccinations and other necessary public health immunisations. These are located at Milngavie Town Hall and Merkland School Kirkintilloch.

**Housing Operations – Estates and Homelessness and Prevention Teams**

Housing manages 3833 social rented properties; 3770 of these are mainstream accommodation and 63 are used for Homeless Temporary Accommodation. The service also manages 60 Lead Tenancies which are rented from either private landlords (39) or Housing Associations (21), to assist with accommodating homeless households.

At present, the Housing list for East Dunbartonshire has 2714 applications - made up of the following:

**General Waiting list** 1958 applicants waiting (28 currently on offer)

*(Applicants who have somewhere to stay i.e., they are owner occupiers, a tenant of a private let, stay care of family etc. This queue allows the applicant to choose which area, house type etc they would like to move to).*

**Transfer waiting list** 498 applicants (17 currently on offer)

*(Council or Housing Association tenants who are looking to move to another Council or Housing Association property, either for a different size, or, for a different area. This queue allows the tenant to choose which area, house type etc. they would like to move to).*

**Priority waiting list** 237 applicants (23 currently on offer)

**(Homeless)**

*(Applicants who have no accommodation or will have nowhere to stay within the next 2 months. This queue does not allow the applicant to choose area or house type).*

**Priority waiting list** 12 applicants (1 currently on offer)

**(Urgent medical)**

*(Applicants who are unable to remain in their current home due to their medical condition. This queue allows the applicant to choose which area, house type etc. they would like to move to).*

239 properties have been let or re-let; 169 mainstream, 13 buy backs (purchased from the open market), 9 HRH-HRA (temp accommodation changed to mainstream) and 48 new build (38 at Kerr Street, Kirkintilloch development and 10 at Rob Roy Place, Kirkintilloch development).

216 were general need properties and 23 were sheltered.

They were let to the following queues:

* 79 were let to applicants on the transfer queue.
* 48 were let to applicants on the general waiting list queue.
* 109 were let to applicants on the priority homeless queue.
* 3 were given to homeless team to be used as temp homeless accommodation.

**Housing Operations – Estates**

* 146 new anti-social cases received. 145 cases were resolved.
* Tenancy sustainment figures remain relatively high at 95%. Reasons for tenants not sustaining over this period were mainly the passing of tenants, move out with EDC or returning to live with family members.
* 96 nominations to Registered Social Landlords to be considered for allocation to their stock.
* 284 offers were made. 93 of these were refused (33%). Offers are made in line with the Allocations Policy; however, we continue to monitor to identify trends for refusal reasons.
* Monthly Housing Liaison meeting attended to discuss cases with Social Work, Antisocial Team and Police Scotland.
* Monthly meeting with Police Scotland and Community Safety to discuss more serious anti-social cases.
* Monthly attendance at East Dunbartonshire Hoarding & Self-Neglect Working Group from June 2023.
* Monthly attendance at MARAC meeting with other agencies.
* Team were part of the Scrutineers Meeting in November and delivered presentation on Tenant’s Charter.
* Involvement in ASP (Adult Protection) Inspection.
* Took part in Naloxone Training, provided by Social Work in January 2024.
* Attended East Dunbartonshire Safe and Together steering group in January 2024.
* Monthly budget meetings held with HRA accountant.
* Home Fire safety referrals – reviewed procedures with Scottish Fire and Rescue Service.
* Monthly attendance at CPC MISE group (Child protection).
* Attendance at training for introduction of Sharepoint in March 2024.
* Attendance began at new 2-weekly Community Harm and Risk Meeting (CHARM) with Police Scotland, Community Safety, Trading Standards and Licensing officers in March 2024

**Homelessness and Prevention**

**Homelessness**

* 237 applicants on the homelessness list (214 awaiting offer and 23 under offer).
* No applicants on the homelessness list longer than three years.
* 334 Homeless Applications Taken during 2023/24 (22% decrease compared to previous year).
* 166 calls to Homelessness Out of Hours Service (22% decrease compared to previous year).
* 21 housed assisted via the Rent Deposit Guarantee/Private Sector Scheme to move to settled accommodation in the private sector (24% increase compared to previous year).

**Temporary Accommodation**

* Increase in demand for temporary accommodation (Increased from 40% to 65%).
* 157 temporary accommodation voids.
* 102 sign ups.
* 5 properties flipped from temporary accommodation to settled to meet housing needs of current tenant.
* 11 antisocial behaviour complaints investigated and resolved.
* 8 Lead Tenancies returned to Landlords (at landlords request).
* 15 New temps (x4 RSL and 11 EDC).
* No breaches to the Unsuitable Accommodation Order.

**Project 101**

* 74 new referrals for advice/assistance.
* 8 chance to chat sessions held to promote general wellbeing and mental health.
* 40 new tenant packs issued (household items etc).
* 41 advice days at Drymen Road (Rapid Access).
* 75 Cooking sessions delivered.
  + 55 @Project 101
  + 20 @Drymen Road

**Landlord Registration**

* 228 New applicants
* 791 Updates
* 852 renewals
* 3 Newsletters issued.
* 43 Short Term Let applications received.
* 4 HMO licences issued.
* 3 Mortgage to rent applications received.

1. Prioritised Performance Indicators

|  |  | Annual Status | Quarters | | | | | Quarterly Target | Annual | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2023/24 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | Q4 2023/24 | 2023/24 | | Latest Note |
| Status | Value | Value | Value | Value | Value | Target | Value | Target |
| COM-BIP-01 | Average length of time taken to re-let properties in the last year (days) | red | 65.2 | 76 | 56.8 | 93.7 | 85.1 | 60 | 75 | 60 | Average length of time taken to re-let properties reduced in March compared to the previous month. March re-let times can be affected by the Christmas and New Year 2-week closure meaning catch up is required by the void team to get these targets back on track. The introduction of a new procurement system also resulted in no void repair works being issued for a period of 3 weeks. Apart from new long-term voids requiring major repair, it is expected the re-let times will remain within target going forward with continued joint working with Property Maintenance. |
| COM-BIP-02 | Percentage of Antisocial behaviour cases reported and resolved | red | 100% | 88% | 100% | 93% | 47% | 85% | 68% | 85% | Antisocial behaviour cases of increasing complexity and this is being reviewed and will be addressed going forward. |
| COM-BIP-03 | Percentage of tenancy offers refused during the year | amber | 29% | 35% | 25% | 36% | 31% | 27% | 33% | 27% | 52 offers were made, 16 refused |
| COM-BIP-04 | Rent loss due to void properties - Monetary Value | Progress Icon | £39,520.97 | £56,742.18 | £71,797.09 | £60,393.01 | £47,387.52 | £32,500.00 | £236,319.80 | £130,000.00 | The VRL figure is showing below target for the month of March however, this is attributed to the ‘period of no rent due’ at end of the financial year. The introduction of a new procurement system has continued to impact on timescales due to the 3-week period during February and March 2024 when only emergency orders for materials could be issued and subsequently addressing the inevitable backdate of orders has resulted in a delay in void repairs being issued and processed. Continued joint working with the Void Team continues to endeavour to turnaround void properties more promptly. |
| COM-BIP-05 | Percentage of homeless decisions made within 28 days | Progress Icon | 97% | 97% | 93% | 100% | 98.5% | 95% | 97% | 95% | The Council aim to investigate homelessness applications within the 28 days, however, complex cases can take longer.  Due to the current waiting times on the homelessness list for settled accommodation it is unlikely that an applicant would miss out on an offer of settled accommodation if/when an investigation takes slightly longer than the recommended 28 days.  Homelessness numbers during 23/24 remain high however there was 22% decrease in comparison to last year.  The demand for temporary accommodation however is high; in the last 6 years approx. 40% of homeless applicants have required accommodation.  This year approx. 70% have needed emergency/temporary accommodation. |
| COM-BIP-06 | Number of cases waiting less than 3 years for permanent housing as % of the total number | Progress Icon | 100% | 100% | 100% | 95% | 100% | 90% | 100% | 90% | At the end of 23/24 there were no applicants on the homelessness list awaiting offer of settled accommodation longer than 3 years. The RRTP target by year 4 (22/23) is that no households will wait longer than 3 years for settled accommodation. This target has been achieved.  Summary of settled accommodation offers during 23/24  • 66 RSL properties; 34 (51%) to homeless applicants  • 236 EDC properties; 108 to homeless applicants (46%; which is lower than the target of 50%)  • 5 referrals to Knowes Housing Association (2 housed)  • 21 households housed in the private sector via the Rent Deposit Guarantee/Private Sector Scheme  Due to the cost of living crisis, many landlords in the private sector have sold their properties. This has an impact on the Council’s housing option approaches and provision of temporary accommodation. It is envisaged that this will pose further challenges to the Council in terms and allocations/provision of temporary accommodation. |
| COM-BIP-07 | Percentage of new tenancies sustained for more than a year, by source of let | Progress Icon | 93% | 97% | 91% | 96% | 96% | 93% | 95% | 93% | 1 came from waiting list and passed away. 1 came from the homeless queue and transferred to another EDC property. |
| COM-BIP-08 | Total No. Nominations - EDC | Progress Icon | 35 | 41 | 12 | 13 | 30 | 24 | 96 | 72 | Successful test purchasing programme and target met  Target for initiatives exceeded through patrols and intelligence and working with other services, partners and community. |
| COM-BIP-09 | Number of targeted underage sales test purchasing visits carried out for all age restricted products where enforcement responsibility lies with Trading Standards Team within Community Protection | Progress Icon | 80 | 0 | 9 | 31 | 40 | 40 | 40 | 40 | Details of test purchasing visits carried out during Quarter 4 2023-24 collated - target for the reporting period met. |
| COM-BIP-10 | Number of targeted decriminalised parking enforcement Initiatives and patrols (Including schools and residential areas) in response to complaints, service requests and intelligence received | Progress Icon | 262 | 65 | 153 | 242 | 346 | 240 | 346 | 240 | Target exceeded during Quarter 4 of the 2023-24 reporting year. |
| COM-BIP-11 | Percentage of Environmental Health high risk food safety inspections and public health service request responses delivered within target timescales | Progress Icon | 87% | 90% | 90% | 91% | 89% | 85% | 90% | 85% | High risk food inspections and public health responses exceeded target ensuring public safety across communities |
| COM-BIP-12 | Number of targeted co-production Initiatives jointly delivered by the Community Protection Service and Police Scotland | Progress Icon | 61 | 2 | 23 | 73 | 78 | 48 | 78 | 48 | Through the Co-Production arrangement and Tasking then successful joint initiatives carried out with partners |

2(b) Absence Management

***\*Quarterly comparisons –*** *Following organisational change reported to Council on a revised operating model and new strategic portfolios remits, with the realignment of service teams, comparable Q1 & Q2 data is not available. From September 2024(Q3), comparable quarter on quarter data will be available for monitoring and comparison purposes.*

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| **Percentage Absence** | | |
|  | **Community Services** | **Council (Excluding teachers)** |
| Quarter 3 | 1.89% | 6.27% |
| Quarter 4 | 7.27% | 7.14% |
| **Q3 and Q4 average** | 4.51% | 6.68% |

1. **Progress on Business and Improvement Plans**

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| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Provide a full range of Trading Standards and Licensing enforcement and advice services to comply with statutory obligations and meet national / local objectives. | Provision of an effective trading standards service and associated licensing enforcement functions. | Progress Icon | Progress Icon | 31-Mar-2018 | 31-Mar-2024 | Delivery of effective services in relation to relevant Trading Standards and Licensing enforcement matters during the 2023-24 period. Priorities for service continue to change and develop throughout the course of the reporting year with consumer protection work across all key areas being delivered by the team. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Effective implementation of a wide range of statutory duties in relation to Environmental Health. | Effective delivery of statutory duties in relation to Environmental Health. | Progress Icon | Progress Icon | 31-Mar-2018 | 31-Mar-2024 | Delivery of effective services in relation to the statutory duties of Environmental Health throughout the 2023-24 period. Priorities for the service continued to change throughout the course of the reporting year as we emerged from the pandemic, with core work across all areas of the broad public health remit of the team being delivered successfully. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Management and development of the community safety and antisocial behaviour services delivered by the Council. | Delivery of effective community safety and antisocial behaviour services. | Progress Icon | Progress Icon | 31-Mar-2018 | 31-Mar-2024 | Successful delivery of effective services to meet duties placed upon the Council in relation to a wide range of Community Safety matters throughout the 2023-24 reporting period. Relevant Business Improvement Plan actions implemented with positive performance reported in relation to a broad range of work activities that have been delivered in line with relevant LOIP local outcomes. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Effective co-ordination and delivery of local co-production activity between the Council's Community Protection Service and Police Scotland. | Co-ordination and delivery of joint initiatives and action plans in conjunction with colleagues from Police Scotland as part of co-production arrangements between EDC Community Protection and Police Scotland. | Progress Icon | Progress Icon | 31-Mar-2018 | 31-Mar-2024 | Continued development and delivery of local Co-Production activity between the Council's Community Protection Service and Police Scotland during the 2023-24 period, with particular focus on effective tasking and the delivery of successful joint action plans and initiatives to protect the communities of East Dunbartonshire. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Develop and deliver on revised Locality Plans with partners and the community and lead on the review of the LOIP | Co-ordination of delivery of priority actions identified in the revised locality plans and support LOIP | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The Locality Plans for Auchinairn, Hillhead & Harestanes, Lennoxtown and Twechar were approved by EDC in September 2023, and by the Community Planning Partnership December 2023. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Deliver an updated accessible, co-produced East Dunbartonshire community grant scheme | Co-produce in partnership with the Grants Advisory Committee a revised Community Grants Scheme | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | Revised Scheme A and Scheme B Community Grant Scheme delivered across three rounds per year. Supplemented by the capacity building programme, Community First. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Homelessness | Reduce the length of time that homeless cases are waiting for permanent housing. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | Homelessness continues to be a top priority for the Housing Department. 98% of applications are being assessed with a decision being made within 28 days and no applicant is waiting longer than 3 years for permanent accommodation. We will continue to progress the Rapid Rehousing Transition plan and strive to reduce the time homeless applicants are waiting for permanent accommodation. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Consult, produce and deliver Gaelic Language Plan 2024-28 | A comprehensive consultation was undertaken, and data analysed to develop Gaelic Language Plan 2024-28. | Progress Icon | Progress Icon | 31-Mar-2024 | 30-Sep-2025 | GLP 2024-28 approved at P&R 14th March 2024. Bòrd na Gàidhlig to approve. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Consult, produce and deliver BSL Plan | A comprehensive consultation is being undertaken and data is to be analysed to develop British Sign Language Plan 2024-28. | Progress Icon | Progress Icon | 30-Jun-2024 | 30-Jun-2024 | Draft BSL Plan 2024-30 presented to P&R Committee on 14th March 2024. Consultation on draft plan currently being undertaken |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Produce Mainstream Report 2021-2024 | Produce a Mainstreaming Report which advises how EDC corporately integrates equality into the day-to-day working of the Council. | Progress Icon | Progress Icon | 30-Sep-2024 | 30-Jun-2024 | Services are being asked to update RAG status on delivering the outcomes |

1. Financial Targets

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| --- | --- | --- | --- | --- | --- |
| **Main Service Divisions** | **Annual Budget** | **Net Expenditure Projected at P10** | **Annual Variation** | **% variation** | **Narrative** |
| Community Protection | 1,472 | 1,894 | 422 | 22% | Additional costs are expected within the Ravenswood payments of £0.023m. There have been additional costs for parking  of £0.020m. Parking income & fines are likely to be under recovered by £0.370m, mainly through street parking and car parks of which £0.211m is through car parks charging for services not implemented due to Covid . |
| Community Planning | 1,470 | 1,470 | 0 | 0% | No variation expected |
| Housing | 1,095 | 1,695 | 600 | 35% | £0.022m payment is expected to be made by GFH to Citizens Advice Bureau for a Welfare Rights Officer. Homelessness accommodation payments are looking to project an in year underspend, alongside other small in year variations. There are fewer lead tenancies and homeless accommodation being used at this time and an underspend is expected. Sheltered Housing Wardens are causing a pressure within employee costs of £0.093m however this will be recovered in recharges to the HRA. Rental Income' and 'Landlord Registration' will be closely reviewed at the year end as these are lower than expected, this is not shown in the period 10 amounts as it is a year end adjusted figure.  At this time and due to a number of houses being passed back, voided or empty.  A provisional value of £0.769m has been forecast between homeless properties and lead tenancy income at this time. |
| Other | 0 | 290 | 290 | 100% | Monies are expected to be spent here in line with paper EPB/023/23/AD which will cause an in year overspend as it will be met through reserves £0.290m for cost of living. |
| Total | 4,037 | 5,349 | 1,312 | 25% |  |

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| **5. Stakeholder Engagement Activity** |

| **Title** | **Description** | **How the Information gathered has been used to Improve performance** | **Start Date** | **End Date** |
| --- | --- | --- | --- | --- |
| Customer satisfaction with food safety inspections | Customer satisfaction survey of businesses subject to food safety inspections by Environmental Health. | Survey of service users with feedback used to improve and develop service provision in relation to Environmental Health food safety inspection activity. | 01-Apr-2023 | 31-Mar-2024 |
| Consultation with local communities via Community Safety Team attendance at community council and other resident meetings | Community Safety Team attendance at local community meetings to determine priorities for delivery of community safety initiatives and action plans within the East Dunbartonshire area | Gathered information / intelligence used to develop targeted action plans and to inform work to address key community safety concerns across East Dunbartonshire communities | 01-Apr-2024 | 31-Mar-24 |
| Consultation with local community representatives through co-production activity at local events | Community Protection Service attendance at local community events in conjunction with Police Scotland representatives - consulting with local community representatives to determine and shape priorities for co-production service delivery within the East Dunbartonshire area. | Gathered information / intelligence used to develop targeted joint Co-Production work by Community Protection and Police Scotland to protect the communities of East Dunbartonshire. | 01-Apr-2024 | 31-Mar-2025 |
| Customer satisfaction with pest control services | Satisfaction survey of customers receiving pest control services delivered by the Community Safety Team | Survey of service users with feedback used to improve and develop service provision in relation to pest control. | 01-Apr-2023 | 31-Mar-2024 |
| Consultation with community representatives from community transfer bodies. | Review of Community Asset Transfer Policy and Procedural Framework | The data analysed will inform the revised Community Asset Transfer Policy and standard operational procedures. | 01-Apr-2024 | 31-Mar-24 |
| Consultation with community planning partners and wider communities | Review of ED Local Outcome Improvement Plan | The insights and data gathered from the revised Locality Plans have shaped pre-consultation for review of LOIP | 01-Apr-2024 | 31-Mar-2025 |
| Consultation with wider community representative communities with protected characteristics and vulnerabilities | Consult with target audience to establish Unity Voice Forum and Equalities Action Planning forum to deliver and monitor the Equalities Agendas, strategies and plans. | Engagement and connection activities have been carried out, which have informed the capacity building delivered to empower individuals to participate as representatives from their organisation and inform the development of the forums. | 01-Apr-2024 | 31-Mar-2025 |

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| **6. Plans, Policies, Programmes and Strategies** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PPPS** | **Intended Outcome** | **Date Approved** | **Start Date** | **End Date** |
| Environmental Health Food Service Plan 2023-24 | In line with statutory responsibilities under the Food Safety legislation, East Dunbartonshire Council is required to annually document and implement a Food Service Plan. The Environmental Health Team deliver this work, with the protection of public health being the overriding aim. | 24-Aug-2023 | 01-Apr-2023 | 31-Mar-2024 |
| Environmental Health - Health & Safety Service Plan 2023-24 | In line mandatory guidance issued to local authorities under the provisions of the Health and Safety at Work etc. Act 1974, East Dunbartonshire Council is required to have a service plan which details the priorities and aims / objectives for the enforcement of health and safety. The Environmental Health Team deliver this enforcement work, and the service plan takes account of the HSE's National Local Authority Enforcement Code. | 24-Aug-2023 | 01-Apr-2023 | 31-Mar-2024 |
| Locality Plans | In line with statutory responsibilities under the Community Empowerment (Scotland) Act 2015, East Dunbartonshire Community Planning Partners published 4 locality plans detailing the agreed priorities which will improve the outcomes for our most deprived communities evidencing how CPP partners are deploying resources in support of the agreed outcomes, promoting prevention, reduce inequalities and build community capacity The community planning partnership team support coordination of operational delivery of the Locality Plans | 23 Sept 2023 | 01 Apr 2024 | 30 Sep 2025 |
| Child Poverty Action Report | Under the Child Poverty (Scotland) Act 2017, local authorities and health boards are required to jointly prepare and publish annal Local Child Poverty Action Reports (LCPARs). The Community Planning Partnership Team have operational responsibility to collate and coordinate the agreed actions of the approved LCPAR. |  | 01-Apr-2024 | 31-Mar 2025 |
| Mainstream Report | East Dunbartonshire Council’s Mainstreaming Report 2024 confirms how the Council continues to mainstream equality across its activities and functions and in doing so fulfils its statutory obligations under the 2010 Equality Act and the Public Sector Equality Duty. |  | 01-Apr-2024 | 31-Mar-2025 |

**7. Improvement Activities**

|  |  |  |
| --- | --- | --- |
| **Areas Requiring Improvement** | **Improvement Activity** | **Timescales for Implementation** |
| Recruitment and retention of professional staff in the Trading Standards, Environmental Health and Community Safety disciplines. | Take suitable action wherever possible to address the immediate recruitment and retention pressures being faced within certain areas of the Community Protection Service, thus ensuring that statutory duties and required responses can be delivered on an on-going basis. | On-going |
| Examine end of year position  for all Community Protection  performance indicators and  business improvement plan  actions. | Implement appropriate remedial action in cases where any risk exists in terms of delivering effective services and meeting service performance targets for the 2024/25 year – minimising any potential impacts via required adjustments to relevant service planning and performance processes. | June 2024 |
| Effective integration of new approaches to working across Community Protection. | Providing support to staff in the implementation of any new approaches to working (e.g., such as the incorporation of a revised workstyle including home, office and field working) and making sure that any such approaches adequately meet the needs of both the service and its customers. | On-going |
| Deliver and monitor the Locality Plans with partners and the community, and lead, in partnership, in the review of the Local Outcome Improvement Plan | Provide operational support to the community planning partnership to produce in partnership with the CPP a local outcome improvement plan (LOIP), which sets out the local outcomes which the CPP will prioritise for improvement, through the lens of impact of a global pandemic, climate emergency and cost of living crisis. | August 2024-January 2025 |
| Working in collaboration produce an Equalities Mainstream Report | Provide operational and policy support to produce a mainstream report which promotes transparency, accountability and supports continuous improvements to achieve equality and create an inclusive environment for all. | June 2024-April 2025 |

8. Current Delivery Focus

**Community Protection Service**

* Continued delivery of effective services on a flexible basis in order to meet all statutory requirements and duties in relation to public health, community safety, consumer protection and licensing matters.
* Continued delivery of local Co-Production activity between Community Protection and Police Scotland, with particular focus on effective tasking processes and the delivery of joint action plans and work to protect the communities of East Dunbartonshire.
* Delivery of Business Improvement Plan activity relating to Community Protection - actions being implemented in accordance with set targets in order to deliver effective services in line with relevant corporate outcomes and with positive performance being reported.
* Delivery of regulatory services that assist with economic recovery and that are designed to support local businesses and communities in the route out of the pandemic / with the cost-of-living crisis.

**Environmental Health**

* Continued delivery of field responses in relation to all essential environmental health matters (e.g., public health service requests on environmental protection matters, food safety interventions and air quality monitoring).
* On-going delivery of full programmes of food safety inspection activity and food sampling fully as part of Official Food Controls.
* Provision of service in relation to new food business registrations with Environmental Health Officers working and engaging with new businesses through advice and inspection.
* Appropriate regulatory contribution to major asset projects and regulatory input to local planning developments.
* Preparation of the latest Annual Progress Report on standards of Air Quality within East Dunbartonshire.
* Liaison with local water body and SEPA representatives during the reporting period to assist in seasonal blue-green algae toxic bloom work.
* EH team involvement in shaping a revised Enteric Disease Questionnaire with NHS Greater Glasgow & Clyde.
* Development and approval of the Greater Glasgow and Clyde Joint Health Protection Plan detailing public health arrangements between the health board and their partners including the local authority (Environmental Health).
* Response to several requests from the Public Health Protection Unit (PHPU) to interview cases for infectious diseases such as E.Coli O157 and salmonella.
* Delivery of a range of themed health and safety initiatives and interventions to local businesses across the area
* Development of the EH Food Service Plan 2024-25 and the EH Health and Safety Service Plan 2024-26 - these plans detail the arrangements for carrying out the council’s statutory duties under food safety and health and safety legislation during the course of the forthcoming reporting year.
* On-going implementation of the revised and extended animal welfare licensing system to meet the requirements of new Regulations, with several licences due for renewal and officers undertaking inspections at the premises in question.
* Delivery of a vehicle idling awareness initiative across the district to assess and inform drivers of their responsibilities and how to improve the local air quality - the campaign included patrols at locations across the district and media advertisement on local radio stations.
* Submission of funding bids to the Scottish Government for the 2024-25 period for the purposes of supporting developments to air quality monitoring infrastructure and action plan work.
* On-going response by officers to high levels of service requests with to unusually high volume of demand for Environmental Health services.
* Delivery of a FSS time management exercise to collect local data on the time spent by officers carrying out food safety work (part of a wider national exercise)
* Participation in liaison and working group activity various on food safety, public health and housing matters to keep abreast of national priorities and developments.

**Community Safety**

* Delivery of field responses in relation to all community safety matters (e.g., pest control, fly-tipping, antisocial behaviour and youth disorder, control of dogs and CCTV deployment).
* Continued development of effective and efficient service delivery in relation to all Decriminalised Parking Enforcement with delivery of targeted enforcement activity in priority areas.
* Effective deployment of mobile CCTV cameras to prevent crimes and aid detection, with particular emphasis on jointly agreed deployment between East Dunbartonshire Council and Police Scotland.
* Delivery of essential patrols in relation to environmental incivility breaches as well as antisocial behaviour and youth disorder patrols in and around identified issue areas.
* On-going delivery of a service in terms of neighbour complaints/disputes, with advice to residents and others by the most appropriate means available and with regular liaison with colleagues in other services including Housing, Social Work and Police Scotland.
* Continued delivery of the Junior Wardens Scheme in local primary schools– the scheme is aimed at Primary 6 and 7 pupils and promotes good citizenship, with the achievements of the children being recognised through the Dynamic Youth Awards Programme.
* Appropriate referrals and outcomes for a range of young persons referred to the Early & Effective Intervention Group which is coordinated and chaired by the Community Safety Team.
* Community Wardens attendance at local surgeries and community run events - these events provide residents and members of the public the opportunity to speak directly (in confidence) with members of the Community Safety Team to report concerns, issues that they may be experiencing in their communities.
* On-going assistance to colleagues in Traffic & Transport and Police Scotland with the delivery of the Traffic Free School pilot which commenced in a number of our primary schools in November 2023.
* Community Warden support and assistance to the New Roots Gardening project in the Twechar and Milngavie areas which seeks to address social isolation and difficulties in participation whilst trying to help build independent living skills for those with a learning disability.
* Delivery of youth diversionary activity across the district in order to make local communities safer.

**Trading Standards**

* Delivery of community safety and licensing enforcement activity for the 2023 Festive Safety Campaign.
* Delivery of effective field responses in relation to all trading standards and licensing enforcement matters.
* Delivery of programmes pf routine Trading Standards and Licensing inspection and project work.
* Continued development of local use of the IDB intelligence database to ensure that local Trading Standards Services are targeted to areas of greatest priority / risk in order to improve consumer protection.
* On-going delivery of consumer advice services to local residents – dealing with contractual disputes and performance issues that have arisen and providing effective casework in relation to a range of consumer complaints
* Delivery of inspection work at all premises storing and selling fireworks in East Dunbartonshire in order to maintain good levels of compliance with relevant legislative requirements.
* Trading Standards enforcement activity in response to intel around sales of nicotine vapour products to under 18s, resulting in the removal of a significant quantity of non-compliant product from the marketplace.
* Promotion and development of the recently launched East Dunbartonshire Trusted Trader Scheme promoted within East Dunbartonshire - the scheme is overseen by Trading Standards and aims to increase customer confidence by helping people find reliable traders, promote good practice within local businesses, protect residents from doorstep crime, and help generate business for local companies.
* Continued delivery of joint enforcement work by Trading Standards and Police Scotland on scam and doorstep crime issues - focussing on the protection of our vulnerable and elderly populations from financial harm.
* Ongoing prevention work with telephone call blocking project for vulnerable residents, stopping scam telephone calls and preventing residents from financial harm.
* Delivery of workplan activity by Trading Standards to maintain local business compliance with legislative requirements relating to tobacco and nicotine vapour products – including delivery of an underage sales test purchasing programme.
* Delivery of targeted activity by Licensing Enforcement to maintain local business compliance with legislative requirements and a range of local licensing conditions.

**Community Planning and Partnerships**

* Administration, engaging and delivering funding through the 2023/24 Community Grant Scheme open to community groups and organisations.
* Working with partners to support, develop and sustain Winter Connection Opportunities across East Dunbartonshire
* Delivery of the consultation and engagement on the revised British sign Language Plan 2024-30 through in person sessions, focus groups and online.
* Provision of community capacity support using a Community Learning and Development approach across our Locality areas and communities of interest or elective
* Active engagement with anchor organisations across Locality areas.
* Develop in collaboration with Locality areas, Locality Community forums supporting community voice in community planning processes.
* Develop in collaboration with community planning partners frontline workers forums supporting delivery of locality plans, identifying potential duplication and gaps in provision.
* Support the delivery of successful CPD opportunity to CLD practitioners
* Delivering resettlement support under New Scot Strategy.
* Community Development Workers connecting with range of community organisations and partners
* Deliver case management support across all resettlement agendas.
* In partnership with the Home Office, Scottish Government and community planning partners support asylum dispersal scheme
* Develop in collaboration with Community Unity Voice Forum which support those with quietest voices to be amplified.
* Continue to support local VAWG, Empowered Partnership to increase awareness and understanding of different forms of **violence** against women and girls issues and to develop skills and practices when responding to abuse. Work together to ensure that all victims/survivors across East Dunbartonshire have equity of access to support at time of need and increased opportunity to disclose their experiences.
* In collaboration with other services review SPA’s to ensure fit for purpose and meeting genuine community needs and strategic priorities.

**Community Testing /Vaccination**

* To continue to support delivery of the NHS immunisation programmes for flu, Covid-19, and other necessary vaccinations, at two centre venues, through jointly working with the GGC NHS Board.

**Housing Operations - Estates**

* Identify training needs and hold quarterly sessions for reviewing policies and procedures with teams.
* Void rent loss improvement through joint working with the void and rewire/asbestos teams.
* Effectively tackle antisocial behaviour cases across the council estate by working with tenants.
* Contribute and effectively consult on the review of the Allocations Policy as the key users of the policy.
* Continued liaison with other services and effective partnership working especially with Community Safety, Social Work and Police Scotland, contributing to the regular tasking meetings.
* Support and contribute to the MARAC meetings.
* Work with Scottish Fire and Risk on Home Fire Safety Referrals
* Work closely with housing tenants to understand their needs and to ‘hear their voice’ with a view to supporting those needs and signposting to other services on a range of issues such as CAB, Foodbank, EDVA, Befriending etc to address social isolation.
* Continued contribution to adult protection and to child protection agendas.

**Homelessness and Prevention**

* Work effectively with other services and partners to support and prevent homelessness across ED.
* Ensure the prompt turnaround in applications and assessments carried out effectively.
* Support the Out of Hours Service
* Liaise effectively with Registered Social Landlords.
* Manage the HMOs programme for registration, the Short Term Lets and the Landlord Registration schemes.
* Work with colleagues on the refurbishment and the contracts associated with Canal Project Housing programme.
* Continue to work to ensure no unsuitable accommodation order breaches
* Increase the provision of temporary accommodation as appropriate
* Support and manage Drymen Road Rapid Access Accommodation
* Manage and provide excellent service at Project 101 to the young people.
* Support Resettlement in the provision of suitable accommodation.

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**How Good Is Our Service**

# Customer Services & Organisational Development

**April 2023 – March 2024**

# Local Delivery Story

**Communications & Engagement**

The Communications & Engagement team continue to support the management of the Council’s reputation through effective communications across digital and traditional channels

Media relations activity in 2023/24 saw an increase in press releases being issued with 157 (145 in 2022/23) and a small decrease in photocalls, 58 were held (60 in 2022/23). Meanwhile, 208 media enquiries were received and dealt with (285 in 2022/23).

All releases are on the [Council website news section](https://www.eastdunbarton.gov.uk/council/news/news-2023) and the local coverage achieved equated to an equivalent advertising value of £71,496.

Social media activity continued to increase and generate good interaction across a range of themes, with our followers increasing across all four channels.

The top three most seen posts on Facebook were in relation to a road closure on Balmore Road, the preferred route for Westerhill Development Road and storm related road closures. Meanwhile the top post for comments was the announcement of the Garden Waste charge.

Top three most seen posts on Twitter also included a road closure due to storms, information on Industrial Action in schools and St Ninian’s High School receiving the UNICEF Gold Award. The top post for comments was also the Garden Waste charge.

The most watched video on YouTube was ‘Donut let your food go to waste’ and on Facebook it was a partnership with Scotland Uncovered showcasing tourist spots in East Dunbartonshire.

Design activity included the development of a significantly increased number of videos for all channels alongside accessible graphics and infographics for digital channels and traditional design outputs.

Some key achievements include:

* Produced and delivered a comprehensive communications plan for the completion and opening of the new Woodland View school and Allander Leisure Centre, including photocalls, releases, time capsule, social media, videos, and co-ordination of the official opening events.
* Delivered a combination of offline and online campaign activity for key EDLC income generating initiatives including A Christmas Carol and the Athlete Performance Programme.
* Supported the planning and delivering of 20 consultations across service areas including creation of videos, posters, online and paper surveys, webpages, social media, press releases, letters, community engagement and post consultation reporting and results.
* Co-led on the new Corporate, HSCP and EDLC website design including workshops and user testing, the manual content migration of all three sites, implementing new site maps, and successfully launching the new EDLC site in March 2024.
* Creation of 49 videos including animations to promote key projects, services and campaigns including food waste, Scottish Apprenticeship Week, World Gaelic Week and Early Years Recruitment.
* Supported the Civic Office on key activities including the Pentathlon, Community Champion Awards, event speeches, charity appeals and Christmas Card competition.

**Corporate Performance and Research**

The Corporate Performance and Research team continue to play a lead role in the development of performance and risk management, reporting and statistical support across all Council service areas. In 2023/24 the team continued to fulfil all statutory duties in relation to reporting of performance and provision of data returns in the required timescales.

A selection of key achievements from the team for 2023/24 include;

* The team continued to provide research support in relation to budget and fees and charges benchmarking and undertook the survey analysis of the 2023 Budget survey, to inform decisions made in the setting of Council budgets for 2024/25.
* Throughout the year the team have been instrumental in providing business objects and analytical support to assist with the migration over to the Oracle Fusion system for HR and Payroll.
* The team continued to evolve our Public Performance Reporting with monthly performance updates and case studies published on the Council Website and video format used for the annual performance overview in a move away from lengthy PDF documents.
* The team continued to provide dedicated data support for our Health and Social Care Partnershp and completion of statutory data returns, this also included the development of the Social Care persons at risk database, and the new child protection minimum dataset and data assistance in socal work inspections. The team supported the review of privacy statements and data sharing arrangements in relation to Health and Social Care ensuring we remain compliant with regulations.
* The tender process for Council’s insurance arrangements was completed alongside our annual insurance renewal, ensuring, insurance coverage is adequate, cost efficient and fit for purpose across all service areas.
* The area profile on the Council website was revised from an annual document to a live web page, enabling the statistics to be updated in real time and be the latest available. The team also developed an interactive online GIS statistics map, facilitating a better understanding of small area statistics. Analysis of initial Census 2022 data was undertaken and presented to Council.
* The team amended our performance framework and reporting to reflect the revised in-year reporting of performance under new structures going forward and developed further guidance in relation to the new structures going forward for 2024/25 onwards.
* A revised approach to Corporate Risk management was adopted with a new corporate risk register being reported to Council in December 2023. Service level risks have now been incorporated into the Business Improvement Planning process going forward from the next financial year.

**Customer Services**

The Customer Services Team continues to deliver day to day Customer Services across digital, telephone and face to face channels, aiming to respond effectively to enquiries at first point of contact and liaising with other Council services in more complex situations. The Emergency Response Centre continued to operate 24/7 throughout the year, responing to alarm care customer needs in both East and West Dunbartonshire and working closely with social work colleagues introducing new customers to the service. CCTV monitoring also continued 24/7, supporting Police Scotland and Community Safety colleagues in addressing public safety and criminal matters. Reception services were also delviered across Council business facilities leased to tenants.

Key Achievements of the team in 2023/24 included:

* Effectively responding to a total of 142,170 phone calls across the year, within the target average response time of three minutes (actual annual average response time was 2 minutes 51 seconds). This was a decrease in calls of 4,154 or just under 3% less compared to the previous year.
* Supporting 4,936 Alarm Care customers to live independently at home in East Dunbatonshire and West Dunbartonshire Council areas (compared to 4,827 in 2022/23), handling a total of 263,914 Alarm Care calls throughout the year.
* Handling 36 CCTV incidents through public realm CCTV monitoring and providing Police Scotland colleagues with 32 footage downloads in support of public safety and criminal investigations.
* Supporting the ongoing analogue to digital project to replace the alarm care technology in homes and the ERC through needs and operational analysis and data cleansing and membership of the Board governing the transition.
* Supporting the delivery of Registration Services with 5.1 FTE Assistant Registrars in conjunction with the Council Registrar registering 969 births, 2,242 deaths 1 still birth, 321 marriages and 6 civil partnerships across 2023. This was a total of 3,541 registration events (registration data is collated by calendar year 2023).

**HR & Organisational Development**

The Human Resources & Organisational Development Team lead on workforce centred activities including, policy development, resourcing, workforce and succession plannning, workforce analytics, people development, Job Evaluation, attendance and wellbeing improvement as well as providing strategic and operational employee relations support including case management and partnership working.

Delivery focus in 2023/24 has included:

* Trades Union engagement continued on a weekly basis and has been focused on strategic issues such as targeted vaccination updates, risk assessments in returning services to capacity.
* Working with Trade Unions, Legal and operational services, provided Fair Work First evidence in support of Scottish Government Grant Funding, to continue to deliver key projects.
* With support from COSLA, the team continued to improve the effectiveness of Talentlink, the Councils Job Portal and work has commenced on the development of Recruitment & Retention Work Stream.
* Following the launch of online Exit Questionnaire, the team is using the qualitative and quantitative data to inform recruitment and employment practices.
* Payroll Services, maintained and processed the payover of the various payruns within timescales, with the completion of a series of statutory returns. Also implemented the Local Government Employees and Teachers pay awards.
* Continuing to support services through discipline, grievance, performance improvement and absence cases to ensure legal compliance and mitigation of risk.
* Support on the implementation of Principles of Change Strategy to facilitate organisational change and service reviews. The Job Evaluation Team continue to support the organisational review process through timely evaluations.
* The Job Evaluation Team continues to Job Size all promoted teaching posts in line with the Scottish Negotiating Committee for Teachers Handbook relating to Job Sizing and Local Negotiating Committee for Teachers Education Procedure 2/29 on Job Sizing.
* Continued progression of essential training requirements with revised delivery methods where applicable to ensure essential skills and qualifications are maintained.
* Launch of e-learning online platform for Learning and Development resources, accessible at any time, meeting the needs of the diverse workforce. Also developing an enhanced offering of available resources, to include Council policy training
* The service has supported the implementation of Oracle Fusion for both Procurement and Finance, through the development and roll out of contextualised organisational in person training and e-learning.
* Review of new approach to health and wellbeing following closing of Healthy Working Lives Award.
* People Development team has delivered/supported the facilitation of over 186 learning events through both in person and virtual delivery as well as facilitating externally delivered courses. Courses delivered include policy-based learning, developmental and wellbeing courses as well as Leadership and team building.
* Moving and Handling (M&H) training is a key requirement within Education and the HSCP. With in-house delivery model developed, a number of sessions have been successfully delivered during 2023/24, with this programme continuing.
* Conjunction with Trade Unions developed and reviewed Family Friendly and Flexible Working policies which were approved by Council. With these policies providing support and work life balance for the workforce.

1. Prioritised Performance Indicators

|  |  | Annual Status | Quarters | | | | | Quarterly Target | Annual | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2023/24 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | Q4 2023/24 | 2023/24 | | Latest Note |
| Status | Value | Value | Value | Value | Value | Target | Value | Target |
| CSOD-BIP-3 | Average time (minutes) to answer calls within Customer Services | Progress Icon | 2.05 | 2.28 | 3.29 | 3.45 | 1.52 | 3 | 2.51 | 3 | The team is able to continue to prioritise call responses in the early part of 2024/24, with 1 min 27 seconds well within the three min target, ahead of service changes later in the year when the new CRM is introduced. |
| CSOD-BIP-4 | % of employees who have PDR conversations LGW & Chief Officers | Progress Icon | 14.85% | 2.51% | 6.81% | 7.35% | 7.43% | 85% | 6.03% | 85% | Operationally formal PDRs have not taken place in all areas, however, shorter term objective setting conversations have taken place. Review of approach to PRD will be considered at the next leadership forum, with targeted work is still required around the PDR paperwork and process structure with clearer links to workforce strategy plans, workforce of the futures, eLearning and locality based model of delivery. Work will continue in relation to PDR processes across all strategic services. |
| CSOD-BIP-5 | % of employees who have PDR conversations Education Non-Teaching | Progress Icon | 2.51% | 2.77% | 4.52% | 9.63% | N/A | 85% | N/A | 85% | This performance indicator has been separated out for Education and runs in-line with the Academic Calendar with Q1 being reflective of July – September.  Operationally formal PDRs have not taken place in all areas, however, shorter term objective setting conversations have taken place. Review of approach to PRD will be considered at the next leadership forum, with targeted work is still required around the PDR paperwork and process structure with clearer links to workforce strategy plans, workforce of the futures, eLearning and locality based model of delivery. Work will continue in relation to PDR processes across all strategic services. |
| CSOD-BIP-6 | % of employment contracts issued on or before day 1 of employment | Progress Icon | 18.65% | 16.16% | 44.1% | 48.42% | 48.48% | 95% | 39.29% | 95% | This performance Indicator has been amended (previously OT – BIP 19 -10) to reflect the percentage of contracts issued on day 1 or before of employment rather than within 4 weeks.  Work in continuing on the rationalisation of contract templates for process efficiency as well as work to streamline the recruitment process. It is important to note that comparison of contract volume has increased in recent years arising from growth and additionality within services. Therefore, challenges due to the resources that have been available in the team in the last year. Concurrent to this will be the HR/Payroll system move, with a subset within this project consideration as to how to streamline processes to support this KPI. |
| CSOD-SOL-CORP3B | The percentage of the highest paid 5% employees who are women | Progress Icon | 61.2% | 60% | 60.73% | 60.73% | 61.46% | 50% | 60.91% | 50% | Whilst there is a slight increase in the % of women in the top 5%, each quarter remains consistent. Fluctuation will vary by quarter based on turnover within the population group of this indicator. |
| CSOD-SOL-CORP6 | Sickness absence days per employee | Progress Icon | 11.27 | 2.71 | 5.74 | 9.27 | 12.8 | 9 | 12.8 | 9 | Across a number of sectors there has been a rise in absence. The LGBF also reflects this within local government, and the Council is no different.  Whilst there has been an increase it is important to acknowledge the impact of the Pandemic and the resultant long term absence will have on absence figures. Work continues as to how best support and manage the emergence of this new type of absence and associated impact on WDL/FTE. Improvement in absence remains required to prevent a further rise in absence figures. |

2(b) **Absence Management**

***\*Quarterly comparisons –*** *Following organisational change reported to Council on a revised operating model and new strategic portfolios remits, with the realignment of service teams, comparable Q1 & Q2 data is not available. From September 2024(Q3), comparable quarter on quarter data will be available for monitoring and comparison purposes.*

|  |  |  |
| --- | --- | --- |
| **Percentage Absence** | | |
|  | **Customer Services and Organisational Development** | **Council (Excluding teachers)** |
| Quarter 3 | 5.03% | 6.27% |
| Quarter 4 | 4.23% | 7.14% |
| **Q3 and Q4 average** | 4.63% | 6.68% |

1. **Progress on Business and Improvement Plans**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Business Continuity Planning | Working across all services to co-ordinate up to date business continuity plans which are consistent, robust and compliment the partnership plans in place at a regional and local level | Progress Icon | Progress Icon | 31-Dec-2024 | 31-Dec-2025 | Work in this area should be progressed in 2024/25 and be reflective of revised structural arrangements |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Develop and implement an engagement framework for CPP and Council | Work with the Community Planning Partnership to develop a framework for engagement that is representative of the demographics of the area with appropriate outreach approaches to ensure participation across all representative groups | Progress Icon | Progress Icon | 30-Sep-2023 | 30-Sep-2024 | Work remains ongoing in this area and is intended to progress in 24/25 in line with the planned refresh to the Local Outcomes Improvement Plan |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Implement an annual household survey | Increase customer satisfaction data | Progress Icon | Progress Icon | 31-Oct-2024 | 31-Oct-2025 | A questionnaire and timeline has been prepared for the annual survey and further work needs to be done to progress over 24/25 |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Improvement in Accessibility for website and mobile use | Improvement in Accessibility for website and mobile use  Improve and maintain Accessibility standards on the Council, EDLC and HSCP websites. Continue to work with services to reduce inaccessible documents online including reviewing the use of pdfs and providing guidance to employees on how to ensure all documents comply. Continue to look at new ways of communicating information in an accessible format which uses simple language, is easier to digest and ultimately improves the user experience for our customers. |  | Progress Icon | 31-Mar-2024 | 31-Mar-2025 | The Communications and Engagement team has spent considerable time working to ensure that the Council website meets the requirements of the legislation.  An Accessibility section in the Employee Zone of the Council website has been updated to include M365 capability, to provide guidance to all employees on how to make sure that their documents are accessible.  Continued to reduce the amount of inaccessible documents on the website looking at the best ways to present this information as HTML format.  Continued to work with The Shaw Trust to learn best practice for both existing and new websites.  An Accessibility working group within the team was set up with clear actions and learnings to ensure we’re staying on top of new Accessibility guidance  To ensure accessibility was built into the new Council, HSCP and EDLC websites from the start, we have been working with the Shaw Trust as part of the project plan. The Shaw Trust have so far manually tested both the designs and test site, with guidance and results fed back so changes can be made pre the go live date. After this date, a further test to the Council website will be carried out and accreditation awarded. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Improvement in Consultation & Engagement Reporting | Working closely with services to support the implementation, promotion and reporting of consultation activity. Using the newly updated Consultation and Engagement guidance as a foundation to continue to develop improved online consultation functionality, better planning to reduce conflicting consultations and more transparent post-consultation reporting to better highlight our We Asked, You Said, We Did principles. |  |  | 31-Mar-2024 | 31-Mar-2025 | Making better use of the Consultation and Engagement action plan in 2022/203 allowed timescales to be explored and potential clashes to be avoided. The proforma is now routinely used by services and proactive emails from Communications and Engagement to Executive Officers looking at updates to the consultations within the action plan was successful particularly in ensuring the team knew about upcoming consultation launch dates at an earlier stage.  The introduction of a post consultation report detailing online engagement and other key statistics has proved effective and successful. Once the service is in the position to publish its findings and/or the report that was guided by the consultation, the Communications and Engagement team ensure this is available on the website and subsequent promotion is carried out. Additional social media after a consultation closes thanking people for taking part and detailing a timescale of when results will be published has also contributed to higher participation and trust. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Corporate Risk Management | Review of Corporate and Service level risk registers to reflect current Risk profiles | Progress Icon | Progress Icon | 31-Mar-2024 | 30-Jun-2024 | A revised corporate risk register was approved by Council in December 2023 and from 24/25 onwards service level risks have been incorporated into the Business Improvement Planning process. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Workforce Strategy | % of employees who have PD conversations LGW & Chief Officers | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2025 | The Council approved the Workforce Strategy in Dec 2023 , in which PDRs play a key role within. Operationally formal PDRs have not taken place in all areas, however, shorter term objective setting conversations have taken place. With transition arrangements underway with regards to system change, improvements in the recording to capture the objective setting conversations is being reviewed. Review of approach to PRD will be considered at the next leadership forum, with targeted work is still required around the PDR paperwork and process structure with clearer links to workforce strategy plans, workforce of the futures, eLearning and locality based model of delivery. Work will continue in relation to PDR processes across all strategic services. Workforce data will continue to be analysed at service level which informs service specific action plans and individual PDRs. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Absence Improvement | Improved performance for sickness absence days per employee | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2025 | Across a number of sectors there has been a rise in absence. The LGBF also reflects this within local government, and the Council is no different.  Whilst there has been an increase it is important to acknowledge the impact of the Pandemic and the resultant long term absence will have on absence figures. Work continues as to how best support and manage the emergence of this new type of absence and associated impact on WDL/FTE. Improvement in absence remains required to prevent a further rise in absence figures.    Improvement to continue work around the following : Ensure a Holistic approach to Managing Absence and Employee Wellbeing Strengthen the Capability of Line Managers to implement the Attendance Management Policy and Associated Procedures for Managing Short and Long-Term Absence Develop a framework for ensuing good mental health and support, providing a resiliant workforce. Data driven targeted improvement actions |

4. Financial Targets

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| **Main Service Divisions** | **Annual**  **Budget** | **Net Expenditure**  **projected**  **(** subject to audit ) | **Annual Variation**  **projected**  ( subject to audit ) | **% variation** | **Narrative** |
| Business & People | 2,097 | 2,082 | -15 | -1% | A samll variation is expected through many offsetting costs. |
| Communications & engagement | 2,495 | 2,388 | -107 | -4% | Beneficial variations are expected within employee costs, adveretising, payment to contractors and income. |
| Union | 176 | 176 | 0 | 0% | No variation expected |
| **Total** | 4,768 | 4,646 | -122 | -3% |  |

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| **5. Stakeholder Engagement Activity** | | | |
| **Title** | **Description** | **End Date** | **How the Information gathered has been used to Improve performance** |
| Budget Consultation 2023 | The Team developed and implemented a Budget Consultation, launching in Q3 2023 to inform the Budget setting process for 2024/25 in March 2024. The consultation tested public views on the Council priorities in addition to seeking views on Council Tax increases and increases to Council fees and charges. | December 2023 | Findings were reported to Council and informed elements of the 2024/25 Budget that were not pre-determined by Scottish Government. |

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| **6. Policy / Strategy Documents**   | **PPPS** | **Intended Outcome** | **Date Approved** | **Start Date** | **End Date** | | --- | --- | --- | --- | --- | | Family Friendly Policy | Defining Council policy in relation to family, maternity, paternity, adoption and surrogacy leave and entitlements. | March 2024 | April 2024 | Next review | | Flexible Working Policy | Defining Council policy in relation to flexible working entitlements and arrangements. | March 2024 | April 2024 | Next review | | Unacceptable Customer Behaviour Strategy | Defining Council policy and affirming zero tolerance approach to unacceptable customer behaviour towards Council employees. | March 2024 | April 2024 | 2028 | |
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**7. Improvement activities**

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| **Areas Requiring Improvement** | **Improvement Activity** | **Timescales for Implementation** |
| CPP Performance & Engagement | Development of the area-wide consultation framework with Community Planning partners to better reach all communities with consultation and engagement activity including planned local satisfaction survey | Q4 2024/25 |
| Consultation & Engagement findings and Outcomes | Further development of the annual Consultation & Engagement Action Plan to ensure Services report on the findings and the outcomes of consultation and engagement activity in line with the ‘we asked, you said, we did’ model in the Consultation & Engagement Strategy | Q4 2024/25 |
| Improved Accessibility awareness and compliance | Further work with Council Services to increase awareness of Accessiibility obligations under the Public Sector Accessibility (Website and Mobile Applications ) Regulations to ensure compliance for all publiched materials and the development of succinct summaries and infographics for digital publication as PDFs are not complaint with the legislation. | Q4 2024/25 |

8. Current Delivery Focus

**Communications & Engagement**

The Communictions & Engagemnt Team continues to support all communications and engagement requirements for the Council through effective communications planning, reputation management, media management, social media management, internal communications, campaigns and design work and consultation & engagement activity.

The key focus for the team for 2024/25 will include:

* Continue to support the development of the new Council and HSCP websites ensuring accessibility standards are met, navigation is citizen centric, and format is user friendly.
* Implementation of an effective comms plan for the new Lenzie Academy and Twechar Outdoor Pursuits Centre including project updates and reputational management.
* Support for the Civic Office, and co-ordination and delivery of key events including the Community Champion Awards, Summer Challenge and Remembrance Sunday arrangements.
* Supporting and delivering communications and engagement for the City Deal project including regular updates on Westerhill Development Road and Bishopbriggs Public Realm.
* Delivering effective communication for the UK General Election including key voter messages relating to changes taking effect.
* Creation and implementation of a new internal comms strategy and action plan including build and creation of the new intranet and new ways of communicating to reflect new senior management structure.
* Continuing to grow our social media presence with increased use of video and data driven decision making.

**Corporate Performance**

The Corporate Performance and Research Team continues to provide guidance and advice on performance reporting and data provision across the organisation.

The key focus of the team for 2024/25 is to:

* Continue to co-ordinate regular and transparent performance reporting for management, elected member scrutiny and our communities, further developing infographic, case study and video content approach to improve engagement
* Support the increasing use of data to inform service development and outreach initiatives
* Work with our HSCP to ensure the continued provision of adequate performance support that is fit for purpose
* Ensure effective transition of the complaints function into the team
* Ensure Performance Management Framework is refreshed in line with 2024/25 BIPS and that we are continuing to meet our statutory requirements in regards to management of performance and Best Value
* Provide support and assistance in regards to management of risk as it relates to the inclusion as part of our performance management framework.
* Continue to ensure all outputs from the team meet accessibility requirements
* Ensure appropriate reporting of census 2022 release data over the coming months

Customer Services

The Customer Services Team will continue to deliver first class customer services, ensuring consistency of service regardless of whether our customers engage with us through digital channels, by telephone or face to face. The Team will continue to engage with services to ensure customers are responded too and enquiries are resolved.

The key focus for the team for 2024/25 is:

* Building on the quality assurance approach across all channels of customer engagement to support consistency of service across all channels
* Supporting and participating in the analogue to digital telephone upgrade and migration of the ERC to digital technology
* Supporting and participating in the project to upgrade the Council’s public realm CCTV, in particular the 24/7 monitoring system for the ERC
* Supporting and participating in the project to implement a new Customer Relationship Management System to improve efficiency and improve range of data available for performance reporting across Customer Service functions

HR & Organisational Development

The Human Resources & Organisational Development Team lead on workforce centred activities including, policy development, resourcing, workforce and succession plannning, workforce analytics, people development, Job Evaluation, attendance and wellbeing improvement as well as providing strategic and operational employee relations support including case management and partnership working.

The key focus for the team in 2024/25 includes:

* Weekly liaison with the TUs and participation in the monthly Strategic Review Group meetings
* Delivery of a wide range of Learning & Development courses to employees across all services and development of further content for the Moodle e-learning platform
* Participation in the Preparatory Board for the project to replace the current employee services and payroll system
* Development of an updated Workforce Strategy and preparatory work for annual Workforce Strategy Action Plans across all strategic portfolios.
* Delivering the payruns for Council and EDLC Trust across weekly, monthly and four weekly cycles withing timescales to ensure everyone is paid.

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**How Good Is Our Service?**

# Education Service Annual Report

**April 2023 – March 2024**

1. **Local Delivery Story**

The purpose of this Report is to evaluate progress in improvement priorities in the Education Business and Improvement Plan, April 2023 – March 2024. The Report summarises performance and achievements and sets out key areas of focus for improvement that will inform the refreshed Education Business and Improvement Plan 2024 – 2027.

**Education Service Purpose and Priorities**

The purpose of the Education Service is to deliver excellence and equity for all children, young people, families and communities. The shared vision is that all children and young people have the same opportunities to succeed in educational outcomes, wider achievements, positive leaver destinations and life chances. The Education Service strives to improve attainment and outcomes for all learners, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap.

Strategic priorities for the Education Service are underpinned by National Improvement Framework (NIF) vision to achieve Excellence and Equity. Strategic priorities across all sectors of the Education Service are:

* Placing the human needs and rights of every child and young person at the centre of education
* Improvement in children and young people’s health and wellbeing
* Closing the attainment gap between the most and least disadvantaged children and young people
* Improvement in skills and sustained, positive leaver destinations for all young people
* Improvement in attainment, particularly in literacy and numeracy

**Placing the human rights and needs of every child and young person at the centre of education**

* Annual Child Protection (CP) and safeguarding training was delivered in all schools and centres. This was strengthened by multiagency training and 5-day intensive training on contextualised safeguarding. This delivery model ensures that policy is understood and actioned in all schools and centres.
* Interagency Referral Discussions are now in place for all children and young people who require them, following on from a successful pilot last year.
* The number of children on the CP register has decreased.
* The Service participated in the multiagency *Joint Inspection of Services for Children at Risk of Harm in East Dunbartonshire*. The report evaluated the Service as good and highlighted key strengths and areas of focus for improvement.
* Getting It Right for Every Child (GIRFEC) refreshed framework training was delivered to Senior Leaders from all schools with responsibility for child protection and pupil support. A key focus was developing chronologies, in response to feedback from the *Children at Risk of Harm* inspection.
* ASN Leadership Forum meetings continued to provide strategic direction and operational guidance to Senior Leaders with remits across all aspects of GIRFEC. All meetings were well attended and highly evaluated by participants.
* All pupil forum members achieved the Dynamic Youth award in recognition of their personal achievement and skills development. In response to stakeholder feedback last session, the forum was reviewed to include representation from a wider age range of children and young people.
* The Child Poverty Action Group (CPAG) delivered sessions on the Cost of the School Day to members of the pupil forum. Young people used fictional case studies to explore what poverty is and how it can create barriers to participation and achievement, along with actions to reduce inequalities and remove financial barriers in school. Sessions were highly evaluated by all participants. A key area of focus will be to continue to improve poverty awareness in all schools.
* Officers and policy planners gathered the views of children and young people about what matters most to them in relation to where they live to create a participation statement for the Local Development Plan (LDP). This forms part of the Council’s Vision in the Local Outcomes Improvement Plan (LOIP). Representatives from the pupil forum will share this work in schools.
* UNICEF *Rights Respecting School Awards* (RRSA) programme: 95% of schools and centres are registered for the RRSA programme with 73% of these having already achieved an award. The number of schools achieving awards: Gold (6), Silver (7) and Bronze (22).
* Officers participated in the development of the National *Keeping the Promise Award* (KTPA) 2024 to strengthen support for care experienced young people.
* Almost all Secondary schools have achieved an LGBT Charter award and two primary schools embarked on their LGBT Charter journey.
* Professional learning in Building Racial Literacy was delivered in partnership with Education Scotland.
* Alternative and Augmentative Communication (AAC): 32 teachers successfully participated in *Talking Mats* training. The S6 pupil AAC working group led a multiagency communication workshop, involving 45 practitioners. This event was recognised as an example of sector leading practice by Education Scotland.
* The Talking Mats Communication Tool Pilot demonstrated that *Talking Mats* has had a positive impact on the wellbeing of learners and influenced positive destinations for S6 pupils supporting the project. Participants were asked to present their work at the Communication, Access, Literacy and Learning (CALL) Scotland Conference.
* The new Relationships, Behaviour and Learning Policy Framework was launched. A key area of focus will be to implement the policy in all schools and centres next session.
* The Language and Communication Outreach and Wellbeing Outreach teams delivered online sessions to 320 teaching staff on themes to support inclusion: anxiety-based school avoidance, supporting sensory processing, approaches to support learners with a demand avoidant profile and de-escalation.

**Improvement in children and young people’s health and wellbeing**

* The Service continues to provide a range of high-quality training and access to interventions to support mental health. Examples include *Let’s Introduce Anxiety Management* (LIAM) and *What’s the Harm?*multiagency training.
* The Whole Family Wellbeing Fund (WFWF): The Service created a strategic plan, setting out key priorities, actions and interventions to take forward with multiagency partners and third sector partners. A Development Officer was recruited to lead on the WFWF. This will be a key area of focus next session.
* Lifelink Counselling: The most recent reporting period demonstrates that there were 638 referrals leading to 726 pupils accessing the service. In total, 6725 one-to-one counselling sessions were delivered.
* In addition, Lifelink have delivered groupwork sessions to 417 pupils over 255 sessions, 7 primary schools have completed the iHeart course with 200 pupils taking part and 12 staff have accessed individual staff support sessions.
* Mentors in Violence Prevention (MPV) Programme continued to be delivered successfully in all secondary schools.
* Nurture In Primary Schools: 70 children were supported through Core Nurture Groups and an additional 800 children were supported through targeted wellbeing interventions. There were statistically significant improvements in children’s social and emotional functioning.
* Nurture was extended to Early Years. Practitioners undertook a small ‘test of change’ in their settings to improve their knowledge and application of Nurture principles.
* All schools participated in the SHINE mental health pupil survey. School level data will ensure that the needs of children and young people are being met through the curriculum, whole school approaches and targeted interventions.
* The Service refreshed guidance for promoting attendance, including a comprehensive framework to support schools to consider factors that lead to attendance difficulties and to set out a framework for universal, targeted and enhanced support.
* A new policy was created for Supporting Children and Young People with Healthcare Needs in Early Years Centres and Schools.
* The Including Every Learner policy framework was updated to include the new Woodland View ASN School, the CIRCLE Model (Child Inclusion Research into Curriculum Learning Education), Non-Violent Resistance (NVR) training and guidance for staff on working with parents/carers who have procured privately contracted therapists, instructors, tutors or practitioners.
* Parenting Programmes: 297 families have been supported through bespoke 1 to 1 parenting interventions. 30 parents/cares participated in the *Triple P Fearless* group and 25 parents/cares attended the *Triple P* group. Almost all interventions were highly evaluated.
* 146 Requests for Assistance for 1 to 1 support were received from centres, schools and multiagency partners, with a further 151 parents/carers self-referring.
* 25 early years practitioners, Family Champions and Family Learning Assistants completing the Save the Children UK’s *Families Connect* training, an evidence-based programme that supports children and families with home learning.
* The Families Together Seminar included Youth Development Workers and Family Learning Assistants delivering sessions on the Food, Health and the Affordability Project.
* The Education Service achieved 100% delivery of on-road cycle training, with over 5000 pupils completing on-road Bikeability Scotland training over the past 5 years and full delivery in all primary schools this year.
* 4 Primary Schools are part of the Traffic-Free Schools project as part of the Council’s commitment to improving road safety and encourage active travel, as set out within the Parking Management Plan

**Improvement in attainment, particularly in literacy and numeracy**

* Year two of the Language and Communication Friendly Establishments (LCFE) programme was completed in almost all centres. The programme provides a consistent approach to embed early language and communication.
* Pathways through Play: A joint Scottish Booktrust and Pathways through Play pilot was implemented in 3 targeted centres. Parents participated in reading workshops to promote family learning. 212 children,103 parents and 78 practitioners participated in 34 sessions. All practitioners strongly agreed that the sessions were a good example of partnership working, that the sessions had high quality activities and that staff modelled best practice.
* The three-year Science, Technologies, Engineering and Mathematics (STEM) Education Scotland grant enabled 65 practitioners across 16 centres and two primary schools to deliver woodwork learning experiences for children. The project demonstrates sustained improvement with increasing numbers of children accessing woodwork and opportunities for cross-curricular learning.
* A working group involving staff from early years and primary revised procedures to improve transition from Early Years to Primary 1. This includes re-establishing locality meetings to support information sharing and discussion about revised transition reports.
* The Early Years team participated in a Collaborative Improvement process in partnership with Education Scotland and the Association of Directors of Education in Scotland (ADES) to consider *‘What impact does leadership at all levels in early years settings have on outcomes for children in literacy?* Key strengths and areas of future focus were identified and will be included in future Service planning.
* The Under 3s working group created and piloted the Under 3s Framework. This supports a consistent approach to monitoring and tracking children’s progress and development under the age of 3.
* Officers created a *How Good is our Early Learning and Childcare* toolkit designed to support centres to self-evaluate their work. This will support strategic planning, reporting on performance and raising attainment.
* Overall levels of attainment in reading remained high. At each stage, and across all aspects of literacy, attainment is consistently higher than the national average. Data shows that across early, first and second level 87% of learners achieved the appropriate level of attainment, compared to 80% nationally.
* 89% of pupils achieved early level by the end of P1 (national 81%), 86% of pupils achieved first level by the end of P4 (national 78%) and 89% of pupils achieved second level by the end of P7 (national 81%). In S3, 97% of pupils achieved third level or beyond (national 90%).
* Attainment in writing indicates a positive upward trend from last years’ data. It shows an increase in attainment at early, first and second level (0.7%, 0.8% and 1.6% respectively). Across early, first and second level, 84% of our learners achieved the appropriate level of attainment, compared to 75% nationally. At all stages, attainment is significantly higher than the national average, most notably by over 10% at second level.
* 87% of pupils achieved early level by the end of P1 (national 78%), 81% of pupils achieved first level by the end of P4 (national 72%) and 85% of pupils achieved second level by the end of P7 (national 75%). Pupils attaining third level or better by S3 remains high at 95% (national 89%).
* In listening and talking, attainment has remained consistently high with 93% of pupils achieving early level in P1 (+0.4%), 94% of pupils in P4 achieving first level (+1.8%) and 94% of P7 pupils achieving second level (+0.5%). The data shows that across early, first and second level 94% of our learners achieved at the appropriate level, compared to 87% nationally. At all stages, attainment is significantly higher than the national average, most notably by over 7% at second level. 94% of pupils achieved early level by the end of P1 (national 87%), 94% of pupils achieved first level by the end of P4 (national 87%) and 94% of pupils achieved second level by the end of P7 (national 87%). Pupils attaining third level or better by S3 remains high at 96% (national 91%).
* Overall levels of attainment in numeracy remained high at each stage. Levels of achievement were as follows:

P1 – 92%, P4 – 85%, P7 – 86% and S3 – 97%

* In Numeracy, the most significant improvement was evident at early level, increasing by 3% to 92%. Children in P4 have been most affected by the pandemic with a disrupted start to school, but marginal gains continue to be made. Attainment in P7 has increased by 1% and is now back at a pre-pandemic level. In S3, 97% of pupils achieved third level or beyond, increased by 1%. There has been a 2% decrease in pupils attaining fourth level by S3, which is noted and challenged.
* The Numeracy Strategic Leadership Group (NSLG) continues to create implementation guidance for senior managers to use alongside the Strategy to Improve Numeracy and Mathematics for Learning, Life and Work. This guidance will be in the form of an interactive tool, focusing on self-evaluation and next steps in improvement.
* The NSLG continues to make good progress in Year 2 of the Boclair Academy cluster transition project, funded by a grant from Education Scotland, to enhance progression from primary to secondary school.
* Primary Numeracy Champions continue to make good progress in implementing the refreshed Numeracy Strategy. To support moderation in primary schools (shared understanding of standards), they have developed robust and reliable assessment questions to support the assessment of knowledge and skills in real-life contexts.
* The Scottish Government have changed their policy on how they will review SQA qualifications not just National Awards as in previous years. The Scottish Credit and Qualifications Framework (SCQF) is a way of comparing Scottish qualifications to other qualification frameworks. It does this by giving each qualification a **level** and a number of **credit points. As curricula continue to adapt, more young people are sitting varied types of qualifications that best suit their needs.**
* The Scottish Credit and Qualifications Framework (SCQF) Partnership works with a wide range of awarding bodies, professional bodies, and other programme owners to ensure a variety of different types of learning is recognised in the Framework. This supports the Scottish Government’s aim to ensure parity of esteem of all learning pathways and ensures that the Framework is truly learner centred. The number of qualifications offered within the SCQF framework in our schools continues to grow.
* Vocational Qualifications in the Senior Phase: Secondary schools continue to develop their curriculum with an increased number of vocational qualifications offered in-house. Enhanced partnership working has increased the level of choice and the uptake of vocational qualifications in the senior phase from 364 in 2022 to 1386 in 2023.
* Insight data in the Senior Phase: National Benchmarking Measures and Local Measures. This measure looks at the attainment of all pupils in the senior phase and breaks this down into three categories: lowest 20%, middle 60% and highest 20%. This data is based on attainment only and is not linked to Scottish Index of Multiple Deprivation (SIMD) data. Almost all categories outperformed the national average and our virtual comparator for all year groups.
* In literacy and numeracy attainment at level 4 and level 5 our pupils are attaining higher or significantly higher than their virtual comparators.
* The Education central team created an Insight Support tool which has been developed to assist schools/staff in the use of and analysis of data. A bespoke tool was developed, based on Insight data, to support staff to access pertinent information about individual pupils within their school and to support enhanced collaboration across the authority.
* Data shows that we managed to close the poverty-related attainment gap for our senior pupils last year. The equates to at least an additional National 5 pass at B grade or above for quintile 1 pupils compared to the previous year.

**Improvement in skills and sustained, positive leaver destinations for all young people**

* The Summary Statistics for Initial Leaver Destinations reports initial destinations for young people approximately three months after the end of the school year. Data confirms that 98.6% of our school leavers are in a positive destination. This is one of the highest positive Leaver Initial Destination percentages across Scotland.
* The Secondary Quality Improvement team led a Developing the Young Workforce (DYW) Partnership Seminar, which included input from Education Services, Secondary Schools, DYW Regional Team, Skills Development Scotland (SDS), Community Learning & Development (CLD) and East Dunbartonshire Voluntary Action.
* Officers shared a tool that enables schools and the Education Service to interrogate Skills Development Scotland’s 16+ Data Hub (positive destinations up to 24 years of age). Through sharing information among key partners, our schools are providing tailored support to young people when they leave school to support them to secure positive, sustained destinations.
* The 16+ Data Hub tool is now being used by Community Learning to target young people who are economically inactive, have an unconfirmed destination or are currently unemployed.
* In August 2023, 97.5% of 16 to19 year olds were participating in education, employment or in other training and development. This is the highest participation rate in the Council since records began and demonstrates an increase of 0.9% from 2022.
* Inspectors from Education Scotland carried out a Community Learning and Development (CLD) progress visit. The inspection identified key strengths including strong leadership, effective partnership approaches and services which are improving the lives of learners and communities. Areas of focus for improvement include the requirement for planning to have a continued focus on improved measurable outcomes and that leaders ensure that CLD priorities are well understood by staff and partners.
* The Skills Pathway programme delivered in partnership with DYW, Outdoor Education and the Youth Development Team provided a targeted approach to support the achievements of young people. This included outdoor activities and accredited employability courses.
* As part of the Education Pathways Programme Youth Services in partnership with the Wise Group facilitated a Construction Skills Certification Scheme (CSCS) training course. 13 young people successfully attended the course, studied, and achieved their elementary Health and Safety Certificate. This group of young people are now working with Youth Services on preparing for their test to gain their CSCS card. The CSCS card enables young people to apply for a job on a construction site.
* Over 70 adult learners attended a learning celebration the East Dunbartonshire Campus to celebrate achievements over the last year. The learners included adults who undertake Literacy and English Speaking for Other Languages classes and included Ukrainian learners.
* The Modern Apprenticeship programme provided 24 new opportunities in areas across the Council.
* Youth services facilitated a summer programme for targeted secondary school aged young people. 318 young people attended. The programme included drop-in sessions where young people took part in a range of activities including arts and crafts, cooking, music and sports. A summer programme was also developed for Merkland school pupils with 29 young people attending.
* The Positive Achievements programme delivered 20 outdoor activity days which were offered to all secondary schools and included orienteering, tubing and a youth driving experience. Feedback from parents/ carers and young people was very positive.
* Ten parents were recruited into temporary paid Council work placements in Early Years, Support for Learning and Catering as part of the Parental Employment Programme. This programme is funded through Scottish Government Tackling Child Poverty funding. The parents will receive accredited training and employability support to support access to future employment.
* The Service appointed 3.2 FTE Development Officers to design and deliver the Count Me adult learning programme in Numeracy. Over 120 adults have been taken part in programmes. Feedback from those taking part has been very positive.

**Closing the attainment gap between the most and least disadvantaged children and young people**

* All funding streams from the Attainment Scotland Fund (ASF) - Pupil Equity Funding (PEF), Strategic Equity Funding (SEF) and Care Experienced Children and Young People’s Funding (CECYP) - were used to deliver targeted interventions, approaches and resources to improve outcomes for children and young people, with a continued focus on reducing inequalities and narrowing the poverty-related attainment gap.
* The SAC lead attended all National Networking events and the National SAC Steering Group. The SAC lead also delivered updates and training at all Primary Head Teacher meetings, including advice on the process for setting school-level stretch aims for 2025/26.
* Examples of interventions, approaches and resources implemented through PEF include:

Early intervention programmes in literacy and numeracy.

Planned interventions to address known gaps in literacy and numeracy.

Learning and teaching resources.

Specialist services, including third sector partners, to provide approaches and programmes.

Family learning and parenting programmes.

Bespoke interventions to improve health and wellbeing, including interventions to support mental health and Nurture.

Professional learning for teachers and practitioners to improve learning and teaching.

Actions to mitigate against poverty, including approaches to reduce the cost of the school day.

* Almost all schools participated in Challenge Poverty Week 2023, with a focus on building awareness of support for solutions to poverty, raising a unified voice against poverty and helping to end the stigma living on a low income.
* 28 children participated in Reading Recovery across the 7 schools. Before entering Reading Recovery, 93% of pupils were non-readers, with the other 7% reading at very early emergent levels. All pupils’ reading ages increased from an average of less than 5 years up to 6 years 6 months. Parents of children who have participated in Reading Recovering have called the programme ‘invaluable’ and ‘amazing’, adding that their children have increased in confidence in reading and have really benefitted from the support.
* The Service developed a clear rationale and plan for use of SEF, based on robust contextual analysis, using a data informed approach to identify the poverty-related attainment gap in schools and communities.
* The Strategic Equity Funding (SEF) Lead Officer continues to make very good progress in delivering outcomes in the 3-year SAC plan. In consultation with senior leaders and officers, an electronic tracking tool was created for all primary schools. Senior leaders, teachers and practitioners can use the tool to analyse and use attainment data to improve outcomes for children and young people.
* The SEF Lead Officer also created a new electronic tool to support secondary Head Teachers, curriculum leads and officers to analyse exam results. This will ensure that targeted interventions are identified for pupils across the senior phase.
* The Motivation, Commitment and Resilience (MCR) Pathways Mentoring Programme continues to support targeted young people in almost all secondary schools, particularly those who are care experienced. Over 100 young people have been matched with mentors.
* Youth Development Workers (YDW) worked with 58 care experienced young people across 9 schools.
* SEF was utilised to support leadership conferences across all sectors of the Service.
* Early Years Leadership Conference: 47 Senior leaders from Council and funded provider centres attended a conference designed around the theme of ‘*The Image of* *the Child*. Attendees valued the opportunity to hear from guest speakers, network and collaborate through the marketplace event.
* Secondary Learning Festival - Innovation and Creativity in Practice: 800 Secondary Teachers and Support for Learning Assistants from all secondary schools participated. The event was highly evaluated by participants. Almost all agreed or strongly agreed that workshops were useful in supporting professional learning; that they enjoyed opportunities to engage with colleagues from other schools; they are likely to apply what they learned; and would welcome further opportunities to collaborate with colleagues from other schools.
* Youth Services supported raising the attainment and wider achievement. A dedicated Care Experienced teacher worked with the YDW to provide targeted support for young people to improve attendance and engagement.
* Almost all young people gained Dynamic Youth Awards and Saltire Awards. Almost all schools reported improved health and wellbeing. Less than half gained Princes Trust Personal Development and Employability Certificates (Level 5) and a few gained Youth Achievement Awards (Bronze level).
* All looked after young people left school with a positive destination. Most care experienced school leavers went into further education, with a few going into higher education, formal training, and voluntary work.
* Snack and Play operated during the Summer holidays, October week and Easter holidays. 358 children attended in Summer, 153 attended in October and 217 children have been offered places for Easter 2024. Provision continues to be highly evaluated by parents.
* Merkland and Campsie View playschemes ran during the Summer for children with additional support needs, along with targeted provision across localities. This provided opportunities for young people to participate in activities within the local community to develop skills for learning, life and work.
* Campsie View playscheme ran for 3 weeks in summer. In response to requests for the service to be enhanced, there was an increase in the number of days offered to primary school aged children from 3 days to 6 days and secondary school provision over 6 weeks. 43 primary school aged children accessed the playscheme. Parent evaluations were very positive.
* Merkland playscheme ran for 3 weeks in summer with 57 children attending.
* Secondary school aged pupils from Merkland and Campsie View accessed a separate provision for 6 weeks. The programme included services from a range of providers including the Council’s Leisure and Culture Trust, the third sector and partners across Education.

1. Prioritised Performance Indicators

|  |  | Previous Years | | | |  | Current Year | | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | Latest Note |
| Value | Value | Value | Value | Value |  | Target | Status |
| ECS-BIP14-60-03 | Percentage of pre-5 partnership providers evaluated in Social Care and Social Work Improvement Scotland (SCWIS) inspections as good or better using National Care Standards | 100% | 100% | 100% | 100% | 93% | 75% | 100% | Progress Icon | This performance measurement has decreased from previous years. The Early Years Central Team will continue to support partnership providers through training, quality assurance visits and targeted support.. |
| EDU-BIP16-19-10 | Difference between Insight tariff scores for SIMD 1 / 2 and SIMD 9 / 10 for school leavers | 519 | 519 | 499 | 480 | 580 | TBC | 480 | N/A | TBC |
| EDU-BIP16-19-11 | Average achievement for Reading for Curriculum for Excellence across all Primary School stages | 87 | N/A | 89 | 89 | 87 | 88 | 89 | **Progress Icon** | This performance measurement is below target but remains above the national average. |
| EDU-BIP16-19-12 | Average achievement of Reading for third/fourth level Curriculum for Excellence in Secondary Schools | 98 | 98 | 99 | 99 | 99 | 97 | 99 | **Progress Icon** | This performance measure is below target but remains above the national average. |
| EDU-BIP16-19-13 | Average achievement for Maths for Curriculum for Excellence across all Primary School stages | 86 | N/A | 86 | 86 | 86 | 87 | 86 | Progress Icon | This performance measurement is above target and above the National average. |
| EDU-BIP16-19-14 | Average achievement of Maths for third/fourth level Curriculum for Excellence in Secondary Schools | 99 | N/A | 99 | 99 | 96 | 97 | 98 | **Progress Icon** | This performance measure is below target but remains above the national average. |
| EDU-SOL-CHN2 | Cost per secondary school pupil | £8,090.00 | £8,143.00 | £7,927.00 |  | £7988.55 |  | N/A | N/A | No target for this performance indicator. |

|  |  | Annual Status | Quarters | | | | |  | Annual | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2022/23 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 | 2022/23 | 2023/24 | | Latest Note |
| Status | Value | Value | Value | Value | Value | Value |  | Target |
| EDU-01-BIP-2 | Attendance levels of Looked After Children attending all EDC schools | **Progress Icon** | 86% | 87.8% | 89.1% | 84% | 85.6% | 86.6% | 87.1% | 91% | This performance measurement is below target. |
| EDU-02- BIP-2 | Exclusion rates of Looked After Children attending all EDC schools | Progress Icon | 0 | 0 | 0 | 16.13 | 74.14 | 3.5 days | 80 | 40 | The annual performance measurement is half of the target.  Exclusions for Looked After children are measured in terms of incidents per 1000 pupils, in line with Scottish Government data  collection. As the number of Looked After Children varied across the four quarters in 2023/24, the lowest number was used in the calculation of the annual rate. |
| EDU-04-BIP-2 | Number of parents participating in the Triple P programme | Progress Icon | 96 | 33 | 47 | 84 | 130 | 294 | 297 | 180 | This performance measurement has improved over each quarter and exceeded the annual target. |
| EDU-05-BIP-2 | % of those supported by employability programme into employment | Progress Icon | 39% | 41% | 46% | 50% | 43% | 45% | 44% | 40% | The cumulative figure for the year and includes all participants supported through the Local Employability Partnership’s No One left Behind grant funded programme NOTE: some participants may be counted more than once due to being on a number of programmes. |
| EDU-06-BIP-2 | Number of young people undertaking Wider Achievement awards. | Progress Icon | N/A | N/A | N/A | N/A | N/A | N/A | 431 | 200 | This is a new performance measure which helps to measure the progress of youth work in secondary schools and achievements of young people being supported. |
| EDU-07-BIP-2 | Attendance rates in secondary schools (%) | **Progress Icon** | 91.47% | 89.96% | 92.95% | 88.88% | 91.76% | 90.88% | 90.7% | 92% | This performance measurement is 1.12% below target. Officers will continue to promote and support good attendance in schools. |
| EDU-08-BIP-2 | Attendance rates in primary schools (%) | Progress Icon | 95.09% | 94.09% | 96.14% | 93.09% | 95.06% | 94.93% | 94.8% | 92% | This performance measure has exceeded the annual target by 2.93% |
| EDU-09-BIP-2 | Exclusion rates of young people in secondary schools (days lost) | Progress Icon | 42 | 10.5 | 9 | 64.5 | 36.5 | 120.5 | 189.5 | 240 | Officers will continue to support schools to reduce exclusions. |
| EDU-10-BIP-2 | Exclusion rates of children in primary schools (days lost) | Progress Icon | 13 | 5 | 2.5 | 10.5 | 8.5 | 26.5 | 42 | 80 | Officers will continue to support schools to reduce exclusions. |

2a Absence Management

|  |  |  |
| --- | --- | --- |
| **Percentage Absence** | | |
|  | **Education (Non-Teaching)** | **Council (Excluding teachers)** |
| Quarter 1 | 5.06% | 6.22% |
| Quarter 2 | 7.51% | 7.19% |
| Quarter 3 | 6.61% | 6.27% |
| Quarter 4 | 6.77% | 7.14% |
| **Year End** | 6.49% | 6.70% |

|  |  |  |
| --- | --- | --- |
| **Percentage Absence** | | |
|  | **Education (Teacher)** | **Council (Including teachers)** |
| Quarter 1 | 2.3% | 5% |
| Quarter 2 | 1.88% | 5.58% |
| Quarter 3 | 4.29% | 6.35% |
| Quarter 4 | 4.59% | 6.36% |
| **Year End** | 3.27% | 5.83% |

1. **Progress on Business and Improvement Plans**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Placing the human rights and needs of every child and young person at the centre of education. | Compliance with Child Protection (CP) and Safeguarding Policy, including Annual training for Co-ordinators and 5-day intensive training.  Continue to implement refreshed GIRFEC policy and practice materials.  Compliance with Equalities Legislation: All children and young people are safe, supported and included. Equality and diversity are included in policy and practice.  Continue to implement #The Promise made to care experienced young people that they will grow up loved, safe and respected.  Continue to implement Children’s Rights, ensuring that they are learned, understood and lived.  Include Children’s Rights in policy and practice.  Develop a Relationships, Behaviour and Learning framework. | Progress Icon | 80% | 31-Mar-2024 | 31-Mar-2025 | The Service made very good progress with this priority and improvement activities. Refer to Our Delivery Story. |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Improvement in children and young people’s health and wellbeing | Continue to implement EDC Mental Health and Wellbeing Strategy in line with National Policy.  Continue to support the mental health of young people (10-18) though the School Counselling Programme.  Use Health and Wellbeing data to improve Mental Health in schools.  Continue to implement EDC nurture Strategy.  All children and young people continue to be supported through the Including Every Learner (IEL) PolicyFramework**.**  Support young people and schools to promote good attendance and timekeeping through enhanced family intervention.  Implement refreshed Play and Outdoor Learning Strategy. | Progress Icon | 80% | 31-Mar-2024 | 31-Mar-2025 | The Service made very good progress with this priority and improvement activities. Refer to Our Delivery Story. |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Improvement in attainment, particularly in literacy and numeracy. | Continue to raise attainment in Literacy and Numeracy across all levels.  Continue to reduce inequalities and narrow the poverty-related attainment gap.  Implement the refreshed Numeracy Strategy.  Refresh the Literacy Strategy, including a Literacy Intervention Framework.  Develop moderation processes in Literacy and Numeracy across all levels.  Improve transitions across all sectors through cross sector and cluster working. | Progress Icon | 75% | 31-Mar-2025 | 31-Mar-2025 | The Service made very good progress with this priority and improvement activities. Refer to Our Delivery Story. |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Closing the attainment gap between the most and least disadvantaged. | Improve attainment for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap.  Implement priorities in the Scottish Attainment Challenge (SAC) Plan. Use funding to improve attainment and outcomes for children and young people impacted by poverty.  Implement actions to mitigate against child poverty, including Cost of the School Day.  Promote poverty-aware policy and practice.  Increase uptake of places for eligible two-year olds in ELC.  Continue to implement parenting and family learning programmes.    Continue to implement Snack and Play provision during holiday periods. | Progress Icon | 75% | 31-Mar-2024 | 31-Mar-2025 | The Service made very good progress with this priority and improvement activities. Refer to Our Delivery Story. |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Improvement in skills and sustained, positive leaver destinations for all young people. | Secondary schools offer appropriate pathways in the senior phase for all young people.  Sustain the percentage of young people in positive leaver destinations.  Increase the uptake of vocational qualifications in the Senior Phase.  Support curriculum mapping to broaden the curriculum offer and progression within the Senior Phase.  Enhance partnership working with Skills Development Scotland, Developing the Young Workforce, Community Learning and Schools.  Youth workers continue to support skills development and associated accreditation in relation to employability skills.  All schools have an approach to the Careers Education Standard in place  Deliver an all-age employability service to priority groups.  Support post school employment and training through No-one Left Behind and Community Learning and Development.  Support young people through Positive Achievements.  Develop a range of actions to improve the employability of parents with a view to addressing child poverty.  Develop and deliver a range of adult learning provision. | Progress Icon | 75% | 31-Mar-2024 | 31-Mar-2025 | The Service made very good progress with this priority and improvement activities. Refer to Our Delivery Story. |

1. Financial Targets

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Main Service Divisions** | **Annual Budget** | **Net Expenditure Projected at P10** | **Annual Variation** | **% variation** | **Narrative** |
|  | £'000 | £'000 | £'000 |  |  |
| Education | 129,395 | 132,126 | 2,731 | 2% | Within education there are many  offsetting variations which include  staff savings, transport, school  materials, agency costs and income.  A full analysis can be found in the  P10 Revenue monitoring report. |
| Skills for Learning Life & Work | 2,289 | 2,314 | 25 | 1% | A small variation is expected within  Staffing costs. |
| Total | 131,684 | 134,440 | 2,756 | 2% |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1. **Stakeholder Engagement Activity**  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | | **Title** | **Description** | **Audience** | **End Date** | **How the information gathered has been used to improve performance** | | --- | --- | --- | --- | --- | | Education Service Vision | Consultation with stakeholders about the detail of the short, medium and long term targets for the Education Service. | All stakeholders | 31-Mar-2024 | All sectors set short, medium and long term targets, aligned to strategic priorities.  Consultation will continue in 2024/25 to inform strategic priorities and target setting for the Education Service. | | Provision of Out of School Care (OSC) Services | Review of provision for holiday playscheme and snack and play | Working group, including parents/carers | 31-Mar-2024 | Enhance the provision of ASN/OSC playscheme offers within the new Woodland View School. | | Early Years ASN provision | Review Early Years ASN provision across the Council | Working Group | 31-Mar-2024 | Scoping regarding Early Years ASN provision across local authorities to inform Early Years ASN provision in the Council | | Relocation of Secondary Wellbeing Support Service (SWSS) | Consultation with all stakeholders to relocate the SWSS | All stakeholders | 31-Mar-2024 | Improved indoor and outdoor learning environment for young people.  Improved engagement and participation of young people. | | |  | |  |   **7.**  **Improvement activities**   |  |  |  | | --- | --- | --- | | **Areas Requiring Improvement** | **Improvement Activity** | **Timescales** | | Placing the human rights and needs of every child and young person at the centre of education | Work in partnership with all stakeholders to refresh the Education Service Vision, Values and Aims,  Implement the Relationships, Behaviour and Learning Policy Framework.  Continue to implement *#The Promise* made to care experienced young people.  Implement workstreams in the Whole Family Wellbeing Fund (WFWF). | By March 2025 | | Improvement in children and young people’s health and wellbeing | Continue to implement EDC Mental Health and Wellbeing Strategy.  Continue to implement the EDC Nurture Strategy.  Provide Mental Health Training.  Support schools and centres to implement refreshed guidance on Promoting Attendance and Managing Non-Attendance. | By March 2025 | | Closing the attainment gap between the most and least disadvantaged | Continue to improve attainment and achievement for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap.  Implement Year 3 priorities in the Scottish Attainment Challenge (SAC) plan. Use funding to improve attainment and outcomes for children and young people impacted by poverty.  Continue to implement parenting and family learning programmes. | By March 2025 | | Improvement in skills and sustained, positive leaver destinations for young people | Secondary Schools support improvement in skills and sustained positive school-leaver destinations for all young people.  Increase the uptake of vocational qualifications available to young people in the Senior Phase.  Sustain the percentage of young people in positive leaver destinations. | By March 2025 | | Improvement in attainment, particularly literacy and numeracy | Implement the refreshed Literacy Strategy and Numeracy Strategy.  Continue to develop the role of the Literacy and Numeracy Strategic Groups.  Continue to support teachers and practitioners with Champion leadership roles in centres and schools.  Implement refreshed Digital Learning Strategy. | By March 2025 |   8. Current Delivery Focus  The Service’s delivery focus is set out in the Education Service Plan. Key improvement actions have been identified through self-evaluation and consultation with all stakeholders. Strategic priorities are underpinned by clear improvement actions for the Education Service and Schools to take forward over the next 3 years.  Key priorities include:   * Work in partnership with all stakeholders to refresh the Education Service Vision, Values and Aims. * Continue to improve attainment and achievement for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap. * Implement the Whole Family Wellbeing Fund (WFWF) Strategic Plan. * Implement the refreshed Digital Learning Strategy. * Sustain the percentage of young people in positive leaver destinations. |

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**How Good Is Our Service**

# Finance and Digital Services

**April 2023 – March 2024**

1. Local Delivery Story

Finance & Digital Services provides support to all services in the Council in the management and safeguarding of resources, and provides a lead for digital transformation. The areas covered include Finance, Revenue & Benefits, Business & Digital Change, Shared Services, Rent Arrears, ICT Services, Internal Audit and Corporate Fraud. In carrying out these services, we aim to meet statutory obligations, current best practice and provide a responsive and quality service to our internal customers and external stakeholders. The Strategic Grouping contributes to the Corporate Governance of the Council through the Statutory Roles of the S.95 Officer and the team’s focus on supporting and strengthening controls and monitoring legislative compliance.

**Finance**

The Finance team has been working effectively with Executive Officers and Managers to monitor the in-year position, working towards reporting the year end outturn. The team has been working on supporting the implementation of the new Oracle fusion system ahead of fulfulling the year end requirements including the annual accounts. Key achievements for the team in 2023/24 were:

* Working towards the finalisation of the 2022/23 annual accounts and supporting Mazars on their audit of these,
* Local Finance Returns completed and submitted,
* 2024/25 budget submitted and approved.
* Completion of Scottish Government returns for funding and benchmarking purposes,
* Work on the implementation of the new Fusion system; and
* Preparation work for production of the 2023/24 annual accounts.

**Revenues and Benefits**

The Revenues and Benefits team process the collection of Council Tax, Non Domestic Rates, benefits administration and the Scottish Welfare Fund. During 2023/34 the team also completed the administration of the Energy Bills Support Scheme Alternative Funding scheme. The team were also involved in the design and delivery of the Household Suppport Scheme to support the cost of living crisis.

Key achievements delivered in 2023/24 are as follows:

* Issued almost 77,000 bills over the year including 52,000 during the annual billing period, and handled the response to these efficiently and effectively.
* Promoted the use of the Citizens Access Portal which allows residents to check the status of their Council Tax account, apply for Single Person Discount, and make changes to Direct Debit instructions.
* The team processed over 850 claims for Council Tax reductions (2022/23 - 1,200) and processed over 20,000 changes (2022/23 - 19,000).
* The team dealt with over 250 Housing Benefit applications (2022/23 – 350) and processed over 5,700 changes (22/23 - 6,000).
* The Accuracy & Performance Team conducted sample testing across the system reporting 99% accuracy.

**ICT Services**

The ICT Services team continues to support the Council’s information technology assets and systems to ensure high availability and performance in line with agreed service levels. The ICT Services team works closely with the Business and Digital Change Team to deliver the Transformation Programme including the migration to Microsoft 365 services. The Infrastructure team worked with the Major Assets team to deliver Woodland View School and reconfiguration of Corporate Offices. The Security Team monitor the Council’s ICT systems and perimeter defences to ensure the security of data and information systems.

Key highlights for 2023/24 are as follows:

* Completed the migration of mail services from HCL Notes to Microsoft M365 including shared mailboxes and arvchives.
* Migrated all Corporate Mobile devices to Microsoft Intune including the provision of new devices to users. Decmossioned the previous MDM solution realising savings for the Council.
* Completed the roll out of a new Wide Area Network Solution (SD-WAN) which provides significant bandwidth improvements to Education sites.
* Completed the upgrade of network infrastrucutre in the Education Estate to improve the onsite Wifi and modernise the estate.
* Completed the provision of equipment at Woodland View ASN School in time for the school opening.
* Achieved PSN Certification to allow continued access to government services.
* Completed the upgrade of underlying ICT infrastructure to ensure systems remain in support and compliant with relevant standards.

**Shared Services**

The Shared Services Team provide transactional and admin support activities to support a wide range of Council Service areas including Education and Social Work. The team also provide front line service support to Community Letting and Complaints.

Examples of key achievements delivered in 2023/24 are as follows:

* Improved the application process for Free School Meal and School Clothing Grants resulting in earlier payments for applicants.
* Completed the re-assessment of interim funding clients and invoices issued where appropriate.
* Completed the tender process for ASN School Transport and Social Work transport for 2023/24 including all new contracts for Woodland View.
* Completed processing for the Scottish Milk and Healthy Snack Scheme including calculating entitlement and communicating the outcomes to applicants.
* The Residential Team added over 1,300 service agreements to CareFirst for clients moving into care homes or for supported living services within their own homes.
* The Homecare Team added over 3,300 service agreements to CareFirst for clients receiving a homecare service or a direct payment.
* The Direct Payment Audit Team carried out almost 250 audits.
* The Education Maintenance Allowance Team dealt with over 300 applications.
* The Busines Support Team supported the Canal Festival including invoicing stall holders.
* The Community Letting Team supported customers in securing new venues due to the closure of Bearsden Hall.
* The Social Work Team provided administration services for the Adult Support and Protection Inspection.

**Housing Rent Arrears**

The maximisation of housing rental income and pursuit of rent arrears continues to be a priority for the service, to safeguard income. This is achieved by a dedicated team of Officers, whose role is to actively pursue rent arrears and provide advice and support to tenants struggling to pay their rent. This includes issuing letters, home visits, telephone calls, emails, etc, which begin as soon as arrears are accrued on a rent account; early intervention advice on rent charges, payment options and discussing rent affordability to new tenants at the time of offer acceptance of their new tenancy; signposting tenants struggling financially to relevant support services to ensure household incomes are maximised; and providing additional support to tenants receiving Universal Credit housing element by having a presence in Kirkintilloch Job Centre every Tuesday morning. The Rents Team’s commitment to reducing active rent arrears has seen a decrease of £211,983 on same period as last year (week 52).

Five Tenant Participation Working Group meetings were held during the last year. Three issues of Taking Part, Tenant Participation newsletter, were also produced and issued to all EDC tenants.

**Business & Digital Change**

The Business & Digital Change Team brings together two key services: Business Systems and Project & Change Management. These multi-disciplinary teams drive transformation, change and modernisation across all services within the Council, influencing and leading a culture of innovation and collaboration.

The Business Systems team ensures the effective and efficient development, deployment, management and support of the Council’s Business Systems across all Council services.

The Project Management & Change team manages the successful delivery of a range of multi-disciplinary and cross functional projects; ensuring the effective provision of project and change management integral to the Council’s Digital Development programme. They also support development of long-term innovation to maximise opportunities for transforming services across the Council. The team also includes the remit of Governance, ensuring best practice is deployed in all aspects of programme/project delivery

Key achievements delivered in 2023/24 are as follows:

* Our new Finance and Procurement system, Oracle Fusion, was successfully launched as planned, the project will modernise the Council’s Finance and Procurement functions.
* Phase 1 of the Roads Management System (RMMS) is now live and our new system is managing all Roads and Lighting enquiries. Phase 2 will incorporate Flooding & Environment functions.
* Our new interim Desk/Resource booking solution based was successfully launched.
* Replacement of Council’s email System (Lotus Notes) to Microsoft Outlook and launch of Microsoft Sharepoint to 6 pilot areas.
* Work continues on the development of the new EDC and HSCP websites, due for launch in the coming months. Our New EDC Leisure Trust was successfully launched, initial feedback has been very positive.
* Work commenced in January to introduce Garden Waste Permits. This project is on track for go live in June 2024.
* Our new e-learning platform, Moodle Workplace, is now live and has been rolled out to employees.
* Work continues with our analogue to digital transition for telecare. The transition is due to be deployed in summer 2024. Migration of Virgin Media customers to a new digital telecare solution has been successfully completed.
* Our new Integrated Housing Management system is on track for go live in July 2024.
* In house development of bespoke software solutions has been completed using the M365 Power platform contributing to the displacement of the legacy Lotus Notes platform. All solutions are now live including Media Enquires, Committee Management, Marketing Jobs & Council Directory.
* System upgrades have been successfully completed for: Revs & Ben’s Document Management System, Council Tax, Election Management Software, iTrent and Oracle Fusion. The CareFirst technical upgrade is in progress currently in testing and on track for completion end of May.
* M365 cross collaboration capability has been implemented enabling Council employees to send instant messages via teams to HSCP colleagues as well as share calendar availability securely without the need for multiple devices.
* IBM Connections communities and Wikis have been successfully migrated to the new M365 SharePoint platform, another step closer to decommissioning the legacy IBM platform and its associated costs.
* Support has been provided to Land & Planning services in completing the Routes to School mapping needed to complete this year’s school placement requests.
* In line with the Council’s cloud first strategy, work is underway to migrate both the EDLT Financial Management System and the councils Income Management system to the cloud.
* Data cleansing work for our waste modernisation project continues at pace. Details of every collection route and every street in the authority are being cleansed to ensure they are correct before being imported to the new platform. Work has also started on procurement of the in-cab technology which is part of the project delivery.
* Work is underway to enable employees without access to an EDC networked device to receive their pay information to their personal email address.
* All live and historical records have been successfully added to our Cemeteries System.
* Business cases and option appraisals are in development for Memorial Safety Inspections, a central database for UK burials and cremations, Deceased Online and a potential replacement solution work orders for Property Maintenance.
* Work has now concluded on an Enterprise Architecture review.
* Our new Electronic Payment Gateway System (PTX) successfully launched.

**Internal Audit**

The Audit Team’s work is underpinnned by the Internal Audit Plan which sets out areas of audit focus for the year ahead; however, as a risk based plan this remains flexible when risks change. The team completed 89% of the 2023/24 Plan, with 34 out of 38 planned outputs delivered by 31 March 2024. With regards to outputs, these were lower than planned due to staff changes in the team and competing organisational pressures resulting in a high number of audits being in progress at the year end. The remaining four audits are in progress with three awaiting management responses and will be completed in Q1 2024/25. The work performed in the year nonetheless focused on areas of risk for the Council, to enable the provision of the year end audit opinion on controls, governance and risk management. The detail of the work of the team including the annual audit opinion is reported separately to the Audit & Risk Management Committee in June 2024.

**Corporate Fraud**

Throughout 2023/2024, the Corporate Fraud Team continued to provide a counter fraud service to the Council with full details of the results achieved being reported to the Audit & Risk Management Committee. The main fraud focus of the team was the investigation of cases involving Council Tax, Housing Tenancy and School Registration. The team also continues its work on Whistleblowing cases, liasing closely with HR where appropriate, and providing advice to services on fraud prevention. The team have also sifted and investigated data matches from the National Fraud Initiative, this being a data matching exercise cordinated by Audit Scotland and The Cabinet Office. The team continues to work closely with a number of services, in particular, Customer Services, Estates, Housing, Revenues and Benefits, providing advice and vetting applications in order to prevent fraud occuring.

1. Prioritised Performance Indicators

|  |  | Annual Status | Quarters | | | | | Quarterly Target | Annual | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2023/24 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | Q4 2023/24 | 2023/24 | | Latest Note |
| Status | Value | Value | Value | Value | Value | Target | Value | Target |
| CDS-05-BIP-4 | Percentage of ICT reported incidents and minor changes resolved within SLA targets | Progress Icon | 93.96% | 91.76% | 90.21% | 95.08% | 93.34% | 90% | 92.6% | 90% | Performance exceeded target for Quarter 4 and the year. |
| CDS-08-BIP-4 | Housing Benefit - % of new claims decided within 14 days of receiving all information | Progress Icon | 95% | 100% | 98.6% | 96% | 100% | 96% | 99% | 96% | Team achieved 100% compliance with the target in Quarter 4 and is ahead of target for the year. |
| CDS-09-BIP-4 | Housing Benefit - Average days to process change events | Progress Icon | 3.3 | 11 | 6 | 6 | 2 | 6 | 5 | 6 | Performance ahead of target for Quarter 4. |
| CDS-10-BIP-4 | Council Tax Reduction - Average days to process change events | Progress Icon | 11.5 | 20 | 10 | 7 | 3 | 6 | 10 | 6 | Performance behind target for year due to changes in the way information is provided by DWP and the time claimants are taking to return information.  However, performance ahead of target for Quarter 4 due to preparation for year end. |
| FA-BIP-01 | Percentage of finalised audit outputs against the number anticipated in the annual audit plan. | Progress Icon | 94% | 23% | 44% | 68% | 87% | 100% | 89% | 100% | The team completed 89% of the 2023/24 Plan, with 34 out of 38 planned outputs delivered by 31 March 2024. Outputs were lower than planned due to staff changes in the team and competing organisational pressures resulting in a high number of audits being in progress at the year end. The remaining four audits are in progress and will be completed in Quarter 1 2024/25. The work performed in the year nonetheless focused on areas of risk for the Council, to enable the provision of the year end audit opinion on controls, governance, and risk management. |
| FA-BIP-05 | No. of audit reports issued within 20 days of completion of field work | Progress Icon | 100% | 100% | 100% | 100% | 100% | 95% | 100% | 95% | Reports all issued within timescales. |
| FA-BIP-08 | Percentage of Key Financial Returns Completed on Time | Progress Icon | 100% | 100% | 100% | 77.8% | 85.7% | 100% | 91.9% | 100% | Staffing resources impacted on overall results for the year. |
| FA-BIP-09 | Percentage of fraud referrals assessed within 5 days. | Progress Icon | 100% | 100% | 100% | 98.75% | 99.07% | 97% | 99.37% | 97% | In Quarter 4 107 referrals were received of which 106 were assessed within 5 working days. |
| FA-BIP-10 | Percentage of fraud investigations commenced with 10 days of assessment. | Progress Icon | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | In Quarter 4 107 referrals were received of which it was assessed that 75 required further investigation.    All investigations were commenced within 10 working days. |
| FDS-06-BIP-4 | Housing Benefit - Average Days to fully process new claims | Progress Icon | 18.1 | 18 | 17.5 | 21 | 20 | 22 | 18 | 22 | Performance within target for the year. |
| FDS-07-BIP-4 | Council Tax Reduction - Average Days to fully process new claims | Progress Icon | 23 | 30 | 23 | 22 | 20 | 25 | 26 | 25 | Performance slightly behind target for the year. This is due to the volume of changes from DWP in Quarter 1 and a delay in receiving information from the Assessors in Quarter 4. Changes made to automation from Quarter 2/3 shows significant improvement for most of the remaining months which should carry into 24/25. |
| FDS-BIP-03 | Rent Arrears - Active accounts (Monetary value) | Progress Icon | £992,948 | £1,219,572 | £1,346,630 | £1,407,751 | £774,165 | £990,000 | £774,165 | £990,000 | Direct debit payments for March totalling £105,579 were received on Monday, 1st April 2024. Rent payments totalling £62,034 were received in February 2024, however, are still to be applied to rent accounts, this is due to a system issue which is in the process of being addressed. Both of these amounts were deducted from system generated figures of £941,777. Therefore, for the financial year 2023/24 the rent arrears outcome was £774,165, against the set target of £990,000. This was a decrease of £211,983 against the financial year end outcome for 2022/23. This significant reduction in rent arrears has been achieved despite the current economic challenges being faced by tenants due to the ongoing cost of living crisis and the moratorium on evictions. The maximisation of housing rental income and pursuit of rent arrears will continue to be a priority for the service, to safeguard income. This is achieved through a dedicated team of Officers, whose role is to actively pursue rent arrears and provide advice and support to tenants struggling to pay their rent. This includes issuing letters, home visits, telephone calls, emails, etc, which begin as soon as arrears are accrued on a rent account; early intervention advice on rent charges, payment options and discussing rent affordability to new tenants at the time of offer acceptance of their new tenancy; signposting tenants struggling financially to relevant support services to ensure household incomes are maximised; and providing additional support to tenants receiving Universal Credit housing element by having a presence in Kirkintilloch Job Centre every Tuesday morning. With all temporary legislation now removed, such as the moratorium on evictions, full rent arrears procedures are now being applied which will allow the team to continue to adopt a firm but fair approach to tenants in rent arrears and, where reasonable, escalate serious cases for court action and then eviction. |
| FDS-SOL-CORP7 | Council Tax Collection - Percentage of income due received by the end of the year | Progress Icon | 97.73% | 28.64% | 56.02% | 83.36% | 97.64% | 97.73% | 97.73% | 97% | The final % figure collected for the year was a high figure, above expectations and just marginally below 2023 which was very high at 97.73%. The high recoverability rate was achieved despite challenging cost of living circumstances with Officers noting an increase in arrangements to repay arrears over several months. Collection rates continue to be closely monitored with the Council’s Recovery and Enforcement Procedures being applied and individuals being signposted to the exemptions and discounts available as appropriate. |
| OT-BIP19-09 | % Delivery of projects committed in the transformation programme within scheduled timescales | Progress Icon | 77% | 92% | 88% | 64% | 64% | 75% | 77% | 75% | The Digital Development Programme experienced delays to a number of projects in Quarter 4. |

2(b) Absence Management

***\*Quarterly comparisons –*** *Following organisational change reported to Council on a revised operating model and new strategic portfolios remits, with the realignment of service teams, comparable Q1 & Q2 data is not available. From September 2024(Q3), comparable quarter on quarter data will be available for monitoring and comparison purposes.*

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| **Percentage Absence** | | |
|  | **Finance and Digital Services** | **Council (Excluding teachers)** |
| Quarter 3 | 3.39% | 6.27% |
| Quarter 4 | 3.73% | 7.14% |
| **Q3 and Q4 average\*** | 3.56% | 6.68% |

1. **Progress on Business and Improvement Plans**

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| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Review the Council’s ICT Security policies and controls | Review ICT Security policies and controls in line with latest guidance from National Cyber Security Centre. The rereview will help ensure that security measures are maintained and updated to mitigate against cyber security risks. The new policies will take into account updated technologies and new work styles to further secure the Council’s data and information systems. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2025 | Work continues to develop policies with a view to publishing in the new financial year. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Improve Free School Meal and Clothing Application Process | Review the application and payment processes for Free School Meals and Clothing Grants to ensure families receive grants quicker to support them during the cost-of-living crisis. | Progress Icon | Progress Icon | 31-Mar-2023 | 31-May-2023 | Significant improvements were made which allowed the processing of claims to begin before the end of the academic year reducing the time taken to pay out to claimants. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Review of Letting Policy | Review the current Letting Policy to ensure that it balances the demands of stakeholders. This will include review of pricing, availability, and community benefits to ensure that the policy reflects the current economic environment. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Dec-2024 | A review of the pitch strategy has been undertaken led by EDLCT. This will have a significant input on the letting policy and therefore the policy will be reviewed in conjunction with the findings of the pitch strategy. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Improve the Council Wide Area Network | The Wide Area Network contract comes to an end in 2022. Since the contract started the working styles across the Council have changed considerably. The new contract will increase bandwidth at Schools to support online learning. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The Council's WAN has been upgraded with the exception of Bearsden Hall which will be upgraded once the repairs are complete and the venue reopens. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Migration of ICT systems to Microsoft M365 | ICT Services will support the Business and Digital Change Team in the implementation of Microsoft M365 including implementing new collaboration suite, the migration of email and supporting infrastructure from on premise to cloud-based services. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2025 | ICT have completed the migration of Mail and Archives to M365. All mobile corporate devices have been migrated to M365. Decommissioning of the old system is dependent on the migration of all Notes applications. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Implement service level agreements (SLAs) for Shared Services | Develop and implement internal service level agreements for support to other Council services | Progress Icon |  | 31-Mar-2024 | 31-Mar-2025 | Due to other priorities including the Fusion implementation, it hasn't been possible to take this forward this year. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Leases IFRS 16 Compliance | Revision of processes and accounting to comply with the new IFRS 16. The IFRS 16 originally had a required compliance date of the 1st of April 2020, however, this has now been delayed by CIPFA LASAAC to 1 April 2024, meaning that the first set of annual accounts that the new standard will apply to is the 2024/25 financial statements. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2025 | Whilst some significant work has been carried out to identify and record leases, some further work is required, including further engagement with Legal and Procurement to ensure that required processes are embedded across the Council. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Compliance with Financial Management Code | A self-assessment against the recently published CIPFA Financial Management Code will be performed and an action plan developed to ensure compliance. | Progress Icon | Progress Icon | 31-Mar-2021 | 31-Mar-2023 | The final action, which was completion of a self-assessment by Jamie Robertson, CFO, has been completed. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Oracle Fusion Implementation | Finance will work with external partners and other services to support the implementation of the Oracle Fusion general ledger replacement. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-May-2024 | New system is live. Finance continues to work with internal and external partners to ensure the full operation of the system. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Support in Closing Financial Gap | Finance will provide support in the development of a suite of measures to close the financial gap, in line with the Council's transformative strategy. It is planned to eradicate the gap between expenditure and funding over a planned number of financial years. This work will be undertaken in line with the 'East Dunbartonshire Forward in Partnership' approach as agreed by Council at its meeting in June 2022. | Progress Icon | Progress Icon | 31-Mar-2025 | 31-Mar-2026 | Finance provided support for the costing of management efficiencies and budget savings options in the setting of the balanced budget, which included a planned use of reserves. Further work will be required in the coming years as financial pressures facing the Council continue. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Embed Project Management approach | Embed best practice project management approach for Waterfall and Agile and roll out across the B & DC Team. This will ensure that projects are organised to ensure their optimum performance. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | New project management framework covering Waterfall and Agile practices now rolled out across the team. In addition, a training guide has been prepared for the use of MS Project. |

1. Financial Targets

| **Main Service Divisions** | **Annual**  **Budget** | **Net Expenditure**  **projected**  (subject to audit) | **Annual Variation**  **projected**  (subject to audit) | **% variation** | **Narrative** |
| --- | --- | --- | --- | --- | --- |
| Finance | 896 | 799 | -97 | -12% | An underspend in Employee Cost is anticipated. |
| Revenues & benefits | 2,320 | 3,287 | 967 | 29% | Overspends are anticipated in a number of areas including Community Care and Crisis Grants, cost of living payments, external printing and employee costs. Rent rebates and rent allowances are anticipated to be below the budgeted levels as more tenants are moved to Universal Credit. |
| Audit & Fraud | 358 | 358 | 0 | 0% | No variation expected. |
| CFO (including insurance) | 2,044 | 2,075 | 31 | 1% | Insurance is expected to overspend by £0.031m. This has been reviewed for the 2024/25 budget. |
| Organisational & Business Change | 1,390 | 1,492 | 102 | 7% | A variation in employee costs is expected. |
| ICT | 3,211 | 3,838 | 627 | 16% | Overspends are anticipated in a number of areas including delivery of M365, telephone and private circuits, maintenance agreements and Vodafone airtime for schools. This is somewhat offset by an anticipated underspend in employee costs. |
| Shared Services | 1,672 | 1,743 | 71 | 4% | A number of small underspends are anticipated within non-employee costs. A slight underspend in employee costs is also anticipated. |
| Leisure & Culture | 5,311 | 5,331 | 20 | 0% | Payments to the Leisure Trust (based on receipt of invoices), now sit within Finance & Digital Services and is expected to be overspent by £0.020m. |
| Total | 17,202 | 18,923 | 1,721 | 9% |  |

1. Stakeholder Engagement Activity

| **Title** | **Description** | **End Date** | **How the Information gathered has been used to Improve performance** |
| --- | --- | --- | --- |
| Budget consultation | To gauge public opinion on the revised strategic priorities and to inform the 2024/25 Budget setting process | March 2024 | The views expressed by members of the public were reviewed by Officers and shared with elected members to inform the 2024/25 budget setting process. |
| Digital development engagement across all Council Services | Seek out opportunities for innovation and transformation through digital development | March 2024 | Feedback used to inform and prioritise future digital development opportunities. |
| Collaboration across Public Sector | Collaborate with public sector partners to exchange best practice and adopt “once for Scotland approach” | March 2024 | Working collaboratively across public sector on national digital shared solutions. |
| Tenant Participation Working Group (TPWG) | Forum to update a group of tenant representatives on the work of the housing service. The group meets 5 times per year. | March 2024 | TPWG members have opportunities to raise questions and vote on matters relating to service improvements, rent levels, asset management and participate in the consultation process. |
| Taking Part Newsletter | Newsletter is issued 3 times per year, providing information and updates on Housing and other Council services. | December 2023 | The December issue in particular, included the rent consultation survey, which allowed tenants to participate in the decision-making process on what the rent level will be set at during the forthcoming financial year. |
| Annual Council House Rent | Consultation with tenants on the proposed annual rent review in line with Housing Scotland Act (2001). | March 2024 | To ensure that rents are set, in consultation with tenants, at an affordable level while ensuring investment in existing and new build properties progresses. |
| Audit feedback forms | Feedback forms given to all internal audit clients. | March 2024 | Internal audit utilises feedback received from services to improve the working practices of the Internal audit team. |
| Fraud engagement | Continued engagement with all services and key stakeholders to ensure continual development of an anti-fraud culture. | March 2024 | Corporate Fraud have engaged with services in the year, to ensure awareness of fraud risks and to help with the embedding of fraud prevention and detection controls. |

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| **6. Plans, Policies, Programmes and Strategies** |

| **PPPS** | **Intended Outcome** | **Date Approved** | **Start Date** | **End Date** |
| --- | --- | --- | --- | --- |
| Financial Update and Budget Strategy | Budget strategy for 2023/24 | 26 March 2024 | 1 April 2024 | 31 March 2025 |
| Treasury Management Strategy Report 2023/24 | The Treasury Management Strategy for 2023 to 27 which includes:  • The Annual Investment Strategy for 2023/24 to 2026/27,  • Treasury policy limits,  • The list of permitted investments, and  • The Council’s Prudential and Treasury Management Indicators for the next 3 years. | 28 September 2023 | 1 April 2023 | 31 March 2027 |
| Internal Audit Plan | Development of the Internal Audit Plan of work for the financial year 2024/25. | 21 March 2024 | 1 April 2024 | 31 March 2025 |

**7. Improvement activities**

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| --- | --- | --- |
| **Areas Requiring Improvement** | **Improvement Activity** | **Timescales for Implementation** |
| Financial Systems | Improve processes for new financial systems throughout Council to align to the new Oracle Fusion System | Over the next two financial years, with a target date of March 2026 |
| Internal Audit Plan to be revised for 2024/25 given available resources. | Revision of audit plan | June 2024 – update on audit plan 2024/25 to be provided to committee |
| Corporate Fraud Awareness Training | Generic and targeted training to be developed | December 2024 - online training to be developed  September 2024 - targeted service specific training to be developed |
| Continue to reduce arrears. | Maximise rental income with aim to further reduce rent arrears. | During 2024/25 Financial year |
| Taking Part newsletter | Digital newsletter will replace paper copies issed to all EDC tenants. | August 2024 – first digital newsletter issued |
| Integrated Housing Management System (IHMS). | The current IHMS is Saffron will be replaced by a new system (NEC) in summer 2024 and will assist efficiencies for rent collection and wider housing related activities. | On track to go live on 8th July 2024 |
| Cyber Security | Continuous improvement and review of existing Cyber Security policies and procedures including incident management and user awareness. | Q3 2024/25 |

8. Current Delivery Focus

Finance

* With the Budget and Period 10 Reporting now completed attentions have been turned towards the financial year end with early engagement meetings being held with Mazars, our external auditors. This work is important to set expectations, manage resources and identify any issues prior to work taking place. The meetings also included consideration of issues identified in prior year with updates being provided and a discussion on fraud risk as this is a requirement of international standards of auditing (ISA 240). No material issues or risks were noted with the process moving forward as planned.
* The Finance team continues to support the Oracle Fusion General Ledger replacement project, working with internal and external stakeholders to resolve remaining actions.
* The Treasury team continue to monitor cash flow closely, ensuring that there is liquidity for all Council activities. Additional borrowing continues to be taken in line with the Council's capital programme expenditure.

Internal Audit

* Internal Audit have been focussing on finishing the 2023/24 audit plan, with audits for the Council and the HSCP underway. Work recently completed includes advice relating to controls around Debtors Integrations in the new Oracle Fusion System, Woodland View Controls and Education Control Self-Assessment. Work nearing completion includes Social Work Payments and consultancy work on Allpay.

Corporate Fraud

* In addition to undertaking investigations as a result of referrals received the Corporate Fraud Team undertake vetting of applications for services such as Housing, Education, Licensing and Estates to secure the gateways by preventing fraud or error entering the system.

Revenues and Benefits

* Revenues and Benefits are focussed on the normal service delivery during a transitional period due to the retiral of key colleagues.

ICT Services

* ICT are focussed on planning the capital programme for 2024/25 including updating the end-of-life programme for software and hardware across the estate.
* The Infrastructure Team are implementing the CCTV upgrade including liaising with stakeholders for roll out plans and installation.
* The ICT Security team continues to monitor the estate and perimeter defences alongside ongoing improvements to ensure that our systems and data are protected.

Shared Services

* The team are focussed on supporting the introduction of Oracle Fusion including the updating of procedures to reflect changes because of the system change.
* The Transport Team are liaising with procurement colleagues to deliver the 2024/25 transport requirements for Education and Social Work.
* The Business Support Team are working with colleagues in Customer Services and Organisational Development to transition the Complaints Team.

Housing Rent Arrears

* Active Tenant Rent Arrears were £774,165, which is a decrease of £211,983 on same period as last year (week 52) and was significantly lower than the target of £990,000.
* Tuesday morning appointments for tenants at Kirkintilloch Job Centre with Housing Officers and Work Coaches to assist those in receipt of the Universal Credit housing element.
* Officers continue to utilise all avenues to maximise rental income and reduce rent arrears, escalating actions where necessary and also providing advice and assistance to tenants who engage and are in need additional support.
* 101 tenants were awarded a payment from Hardship Fund, with payments totalling £99,794.
* Ongoing support is being provided to the Change Team with the development of the IHMS (NEC) in advance of the new system being implemented during 2024/25.
* Tenant Participation Working Group meetings held at Twechar Healthy Living Centre in May, June, and August 2023 and January and March 2024. This was attended by tenants, tenant representatives, elected members, and EDC staff, with topics which included rent setting for 2024/25, housing policy and homelessness updates, property maintenance updates, annual return on the Charter and more.
* The Taking Part, Tenant Partition newsletter, was produced and issued to all EDC tenants, as well as being published on East Dunbartonshire Council’s website, in April, August and December 2023.
* Reducing active tenant rent arrears continues to be a priority for the Housing Service.
* Former Tenant Arrears at Year End were £768,313. The team will continue work to bring this figure down.

Business & Digital Change

The Business & Digital Change Team focus is categorised into three key areas.

* Maintenance and support for our Corporate Systems,
* Delivery of our ambitious Digital Development/Transformation Programme, and
* Supporting and enabling services across the council in continuous improvement activities.

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**How Good Is Our Service**

# Land Planning and Development

**April 2023 – March 2024**

1. Local Delivery Story

The Council’s Land Planning & Development Strategic Grouping encompasses the following teams and the following paragraphs summarise their delivery story for 2023-24 and contributions towards local outcomes:

**Land Planning Policy**: responsible for the preparation, consultation and publication of the Council’s Land Use, Greenspace and Biodiversity and Economic Development Policy which includes the East Dunbartonshire Local Development Plan and associated guidance and strategies, Economic Development Strategy, Green Network Strategy, Open Space Strategy, Greenspace Strategy and Local Biodiversity Action Plan; leading and delivering Community Planning Local Outcome 1, development and monitoring of other land use planning, greenspace, biodiversity and economic development plans and strategies; and contributes to the development and delivery of the Regional Spatial Strategy and the Glasgow City Region Economic Strategy.

* The Land Planning Policy Team undertook a 6-week consultation on the Development Plan Scheme and Draft Participation Statement for Local Development Plan 3. The engagement was carried out in May and June and included an online survey, 2 in person drop-in sessions, 1 online information session and direct contact with a number of representative groups, key agencies and internal services. Upon conclusion of the consultation period, the team made a number of changes to the Participation Statement taking into account the feedback given by stakeholders on the engagement methods that should be used over the course of preparing LDP3. The finalised version of the Development Plan Scheme and Participation Statement was approved at Council on 28 September 2023.
* Work commenced during the year on the preparation of the initial evidence base for the preparation of LDP 3. As part of this work, early evidence gathering engagement was held from 27 November 2023 to 31 January 2024. This gave stakeholders the opportunity to have a say on the broad concepts and evidence that should form the basis of LDP3. Officers have also been undertaking ongoing targeted engagement with key agencies and hosted a school’s conference at Turnbull High School on 20 February 2024.
* Initial engagement was also carried out with a number of community groups expressing an interest in preparing a Local Place Plan (LPP) for their area. Officers provided information to the groups on:
  + The process for preparing an LPP and the requirements for enabling it to be ‘registered’ by the Planning Authority;
  + Understanding the national and local policy context; and
  + Potential funding sources.
* The Land Planning Policy Team has been contributing to the ongoing reforms of the planning system by preparing and coordinating Council responses to the following Scottish Government consultations:
  + Planning Guidance on Local Living and 20 Minute Neighbourhoods
  + Planning Guidance on Effective Community Engagement in Local Development Planning
  + Mandatory Training on Planning for Elected Members
* Following the adoption of a Circular Economy Strategy during 2023, the Team began work on implementing the actions in the strategy with various partners and internal services during the year. This has particularly focussed on green skills and developing informational resources for local businesses, schools and residents.
* Work continued on the preparation of a new Greenspace Strategy, which will replace the existing Open Space and Green Network Strategies, with the preparation of a Play Sufficiency Assessment, completion of the brief for a feasibility study for adaptation and habitat creation in the River Kelvin corridor, and preparatory work to update the Open Space Audit.

**Sustainability Policy**: develops and delivers the Council’s sustainability policies, strategies and guidance and ensures compliance with sustainability, climate change and transport legislation including Strategic Environmental Assessment (SEA) obligations placed on the Council. The Team leads on the preparation, consultation, monitoring and review of the Climate Action Plan, Local Heat & Energy Efficiency Strategy, Sustainability & Climate Change Framework, Local Transport Strategy and Active Travel Strategy.

* The evidence and options stage of Climate Action Plan (CAP) development work has been completed and Council agreed a corporate net zero target of 2036 for Scope 1 and 2 emissions, and 2045 for all emissions. A Programme Plan has been prepared for the development of the Draft CAP and the following sections have been drafted: Context; Baseline; Net Zero Framework; the Policy, Strategy & Plan Directory; and a section for each of the eight themes to allow a Draft CAP to be taken to Council in 2024, prior to public consultation.
* Work is continuing on the preparation of the related Local Heat & Energy Efficiency Strategy (LHEES). Following completion of the evidence work, the Draft LHEES will be prepared and will be brought to Council in 2024 along with the Draft CAP with public consultation to be carried out following Council approval.
* An update report on the Council’s Sustainability and Climate Change Framework (SCCF) and an update report on the Carbon Management Plan were approved by PNCA committee in January 2024. Both reports required extensive engagement with a wide-range of Council services to ensure that sustainability developments and projections were based upon the most up-to-date information.
* The report on the statutory Public Bodies Climate Change Duty Report 2022/23 and Carbon Management Plan Report 2022/23, were approved by the Place Neighbourhood and Corporate Assets Committee on 9 November. The two reports provided an analysis of emissions data from the Duty Report, an analysis of emissions reductions in key areas of Council activities (built assets, fleet, waste, street lighting and business mileage), an analysis of costs associated with these areas, high-level projections of future costs and an outline of the potential pace of decarbonisation. The Public Bodies Climate Change Duty Report was submitted to Scottish Government in advance of the deadline of 30/11/2023. A key finding from the data and analysis include that the Council’s emissions dropped 12% in 2022/23 compared to the financial year of 2021/22 due predominantly to continued decarbonisation of the grid, a significant reduction in the amount of waste going to landfill, gas boiler replacements and a warmer winter reducing demand for gas to heat buildings.
* Delivery of the Community Carbon Literacy Training Programme is now underway. A total of 32 people having have undergone accredited Community Carbon Literacy Training so far in 2024 in addition to 7 people who attended the online introductory session. Planning has commenced for the delivery of the next round of training with 108 more spaces will be being available in the next round. Feedback from the first delivery session has been collected and regular meetings are being held with Keep Scotland Beautiful to continuously improving the training.
* An outline of the Scottish Government’s consultation on proposals for a Heat in Buildings Bill and recommended Council responses was approved by PNCA committee in January 2024. The response, including amendments from PNCA committee, was submitted to Scottish Government.
* A technical note on EPC reform was drafted, including proposed responses to the consultation, and shared with elected members. The responses was submitted to the Scottish Government in early October 2023.
* A technical note explaining key points on the Scottish Government’s consultation on National Adaptation Plan 3 is being prepared including proposed Council responses. The technical note is expected to be distributed in April 2024 to allow any feedback from elected member to be incorporated into the Council’s response before it is submitted.
* Input was provided to support the completion of the Environmental Sustainability Plan for the City Deal Team to include up-to-date legislation, ways to ensure that the development is compliant with the Council’s net zero targets, heat network opportunities, the need for a peatland management plan and habitats management plan and broader sustainability considerations.
* Input was also provided by the Sustainability Team to workshops and meetings on the Strathclyde Partnership for Transport’s Regional Active Travel Strategy, a range of Sustainable Scotland Network workshops, including on the Climate Intelligence Service, and the Council’s development of options for the A803 Corridor Improvements, Westerhill Masterplan and Bishopbriggs Town Centre Regeneration.
* Quarterly Climate Action Plan Newsletters were produced, shared with subscribers and added to the Council’s website including for Spring 2024, Winter 2023/24, Autumn 2023 and Summer 2023.
* Work is continuing on the development of an Active Travel Strategy. This is being overseen by the Transport Working Group and is exploring options for promoting behaviour change, connectivity corridors, active travel neighbourhoods and potential improvements to the walking and wheeling network.

**Geographic Information Systems**: delivers the Council’s Geographic Information Services (GIS) obligations in line with the requirements of national GIS standards and provides a corporate GIS service; and provides technical support for the delivery of Land Planning & Development functions, alongside supporting teams across the council.

* The team have worked with the Land Planning Policy Team to develop a variety of projects, such as the Active Travel Strategy and 20 Minute Neighbourhoods. This has involved the mapping of safe ATS routes, mapping key services and also creating buffers to gauge the scope of key services in EDC for residents. This mapping exercise has helped to show areas where services may be missing communities within EDC.
* The team have also been working with the Land Planning Policy Team on the early stages of developing the mapping for LDP 3.
* 3D mapping of East Dunbartonshire has been developed, allowing spatial data to be viewed in a more immersive way. This has been utilised on a couple maps at the moment and the team hope to showcase this in more projects moving forward.
* The team have been progressing with Business & Digital Change to upgrade our GIS system, to ensure we stay in support for the coming years.

* Over 250 uniform templates have been edited and created by the team, helping to support services like Planning, Building Standards, Trading Standards, Environmental Health and Planning Enforcement. This has allowed services to utilise Uniform in ways that weren’t possible before.
* A number of new developments in East Dunbartonshire were named over the year, with the Team working with developers to number the plots and also Councillors when deciding on the names of the new developments.
* The team continued to work with Roads and the Improvement Service to clean up errors in both the Corporate Address Gazetteer and also the Local Street Gazetteer.
* The team have been performing impressively with Improvement Service health checks. These reports examine the quality of our CAG data

**Development Applications - Planning**: manages all Development Management functions including the processing of planning applications and the validation function in line with locally and nationally set performance targets; and carries out planning enforcement.

**Development Applications - Building Standards**:fulfils the Council’s role as Building Standards verification authority and delivers associated Building Standards services in line with locally and nationally set performance targets.

* The teams processed and determined over 700 planning applications and over 1200 building warrant applications this year. This ranged from small scale householder applications to major residential and commercial projects which are subject to detailed consultation with key internal departments such as Neighbourhood Services, Environmental Health, Education, Legal and external statutory consultees such HES, SEPA and Scottish Water.
* Through the planning process the team secured developer contributions towards Sustainable Transport, Green Infrastructure, Open Space, Nature Conservation, Affordable Housing, Community Facilities Education and Primary Healthcare. During the reporting period, the team have secured developer contributions totalling £209.861.
* By the end of 2023/24 a total of £14,900 had been received through pre application charging as an established income stream.
* The team work closely with Housing and Major Assets colleagues with regard to Council led projects and contribute towards the delivery of new community facilities such as schools, nursery sites, new Outdoor Pursuits Centre at Twechar and Affordable Housing projects.
* The team have decided 86.4% of all householder planning applications within 2 months with an average timescale of 7.5 weeks. Our target is 80% of applications decided on time which we are meeting for the combined local scale development with 84.6% within the two months. This is a great result for the team. Also worth noting that 70% of Local Review Board cases had the original decision upheld.
* The Validation Team have focused efforts on improving targets for issuing letter to applicants confirming whether their planning application is valid. 2023/204 is the first year of monitoring this performance with average of 56%. However Q4 marked an impressive improvement with 94% of applications receiving a letter within 5 working days.
* The Team have received and responded to two Proposal of Application Notices during the reporting period. This has given the team the opportunity to engage with the developer, front load the application and promote the use of Processing Agreements.
* The Enforcement Team have also continued to deal with a high number of new cases. A total of 86 cases were taken up and 101 cases closed. The majority of cases resolved were done so through the use of negotiation and co-operation avoiding the need for any formal action. Cases have ranged in scale from domestic breaches to trees being removed in Conservation Areas and unauthorised commercial activity.
* Following last year’s publication of the Validation Planning Applications Customer Charter. The purpose of which was to reduce the number of invalid planning applications which cause significant delays and unnecessary work for the Planning Authority, applicants and agents. In recent years East Dunbartonshire Council has seen a significant number of planning applications being invalid on receipt. Our figure for this reporting period was 38.9% of applications valid on receipt which is a reduction of 50% reported in previous years. Therefore, demonstrating that the Charter has had a positive impact on applicants and clearly setting out what is required to validate a planning application. It is worth highlighting that is issue reflects the picture across other Local Authorities with some ranging from 8% to 59% of applications invalid on receipt. This is an area of focus for the Scottish Government.
* The Development Applications team have been working with BSD in terms of longer term Workforce Strategy and have been having positive discussion with the Council Early Career Programme Lead and have successfully taken on a Modern Apprentice who will gain experience of Building Standards alongside their college course and studies.

**Regeneration and Town Centres** **-** deliver a range of key regeneration services and projects. Including: town centre initiatives, capital development projects, external funding and resource generation, tourism and events, regeneration opportunities, and support the development of new related area focused plans, strategies and policies.

* The project to improve Regent Gardens in Kirkintilloch Town Centre has been in construction stage over this reporting period and reached practical completion at the end of March. This project has seen community informed improvement to this key space in the town centre.
* The Campsie Memorial Hall in Lennoxtown has a selected delivery route and detailed designs will be progressed over the 2024/25 with the view to take it through planning and onto construction, subject to a suitable price for the works following contractor procurement. The Lennoxtown Main Street Improvement Project is ongoing to develop designs, as well as work to try establish a construction budget. Updates on these projects will be via the PNCA Committee as they progress.
* The team has worked closely with the Milngavie BID which has been successful at re-ballot, and the new Kirkintilloch Town Centre BID which undertook a successful ballot at the end of 2023.
* Work has been undertaken to engage with various funding streams to support a range of projects. This includes the administration of large funding amounts already secured, for example the Regeneration Capital Grant Fund.
* The programme management of the Shared Prosperity Fund is ongoing. A range of projects have been identified and are being progressed across the Council for implementation by end of March 2025.
* Officers over this period have started preparations for the 2024 Kirkintilloch Canal Festival.
* The restoration of the Milngavie Clock has been well progressed over this period, and it will be reinstated early 2024/25.

**City Deal** **Team** develop and deliver the commitments of the Council’s City Deal Project – East Dunbartonshire Place & Growth Programme. This will delivery transport and connectivity improvements, economic regeneration and investment, place making and town centre renewal in the Bishopbriggs/Westerhill area.

* The team continues with a range of work to ensure the delivery of the Council’s City Deal project, including the preparation of the different stages of business cases (in-line with Glasgow City Region & HM Greenbook requirements) which are required to unlock the funding from the region.
* Work has been ongoing on the Westerhill Masterplan to prepare a final draft that will be presented to Council for approval as planning guidance summer 2024. A final stage of public consultation will be undertaken prior to the Masterplan becoming approved planning guidance. Work is ongoing on the Westerhill Development Road for which the preferred route option has been selected and presented to Council in December.
* Work continues on the next stages of the design process for Bishopbriggs Town Centre and Bishopbriggs Park. A803 feasibility and options work progressing as part of Outline Business Case development. This work has included public consultation, ongoing work with various stakeholders and project partners (Glasgow City Council and Strathclyde Partnership for Transport).
* As part of the requirements of the City Deal Programme, regular liaison and reporting has been undertaken to the City Deal regional Programme Management Office. This has include Change Controls to confirm the OBC submission programme.
* The Outline Business Case is in development and when prepared will be presented to Council and the Glasgow City Region Cabinet later in 2024 for approval.

**Business Support** team deliver programmes and services to support business and facilitate sustainable economic growth and business development. This includes the delivery of projects from the Economic Development Strategy and Economic Recovery Plan and direct proactive engagement with on-going support to local businesses, through Business Gateway to encourage and support new start business, business growth, and sustainability job creation and inward investment.

* The team has been delivering business support via the ongoing Business Gateway contract in relation to start up, growth businesses and local expert help.
* The SPF funded Digital Development Grant has been launched and already fully subscribed, and applications are now being processed.
* The SPF funded Green Business Support grant has launched over this period, which will offer a green audit service and follow up actions which can receive grant support to help local businesses improve how they operate.
* The Business Gateway National Review continues but in the interim services continue to be delivered as usual. The New Draft Service Specification has been prepared, and it is expected it will be rolled out in April 2024. Work continues on the CRM system to make customer interaction and company data more meaningful to align with revised support services and customer categorisation.
* Scottish Boost Digital Boost funding is no longer be available. The team is providing a level of this type of support through the Digital Development Grant , 1-2-1 business support by Officers and where required local experts, and Webinars which will be delivered via Business Gateway National.
* The team has been developing the site enabling and regeneration grant, which is expected to go live summer/autumn 2024.
* The team has liaised with interested businesses in East Dunbartonshire to input to the Glasgow City Region Investment Zone (IZ) call for project ideas. Over this reporting period sought calls specific proposals from businesses across the region to help develop the IZ, and select the business sector which will receive support through specific projects and cross region business support programmes. Through this process a number of local businesses engaged. No specific projects were taken forward by businesses from East Dunbartonshire, however once the GCR select the business sector the IZ will support further engagement and will be undertaken with programme to ascertain any support available coming from IZ sector specific support programmes.
* More generally growth and inward investment enquiries are being supported and coordinated by the team, directing them primarily at masterplan locations (Kirkintilloch Gateway, and the emerging Westerhill masterplan area).
* **The Traffic and Transport team** lead on the delivery of the Local Transport, Active Travel Strategies and the Parking Strategy as well as the development and delivery of key transportation infrastructure programmes, initiatives and projects which incorporate place making principles for the development of sustainable places, town centre first principles, economic growth and reduction of inequalities. All projects are externally funded and delivered in partnership with organisations such as Strathclyde Partnership for Transport, Transport Scotland and Paths for All to encourage and support a change in travel behaviour, healthier communities and improved access to employment.
* The Traffic & Transport Team have made good progress with the construction phase of Canniesburn Toll Improvement Project with completion expected later in 2024. This will see major investment and improvements to the operation of the round-about for all users, and improved drainage systems at the location.
* The improvement of Canal Street in Kirkintilloch has been undertaken over this period will see better active travel connection and work on the project is well progressed. This will see an improvement to this section of the John Muir Way and provide better access to the Canal from Eastside, in addition an improved road condition for the businesses which operate along this section of road. The team has delivered a number of path improvements over this period.
* The team continue to work closely with colleagues in Education to deliver cycle and scooter training in primary and secondary schools across East Dunbartonshire through the iBike Programme.
* The team has implemented a new tariff charge for Electric Vehicles and continues to examine opportunities for greater local and regional EV charge point provision.
* Traffic Free Schools pilot project went live in November 2023, and has been ongoing. An interim update report will be presented to PNCA Committee post recess.
* The development of a behaviour change travel app has been underway through this period, which will encourage residents and businesses to adopt more sustainable methods of travel by tracking activity, points and rewards.
* **The Housing Strategy and Systems team** lead on the delivery of the Local Housing Strategy, Housing policies and performance monitoring in line with legislative requirements and standards set out in the Scottish Social Housing Charter. This includes the housing contribution to the Health and Social Care Partnership Strategic Commissioning Plan to meet national health and wellbeing outcomes.
* The new IHMS implementation is well underway, with functional testing progressing in all modules. User Acceptance Testing (UAT) training has progressed although additional functional testing will continue as the IHMS is phased in.
* Systems Officers assisted with the data cleansing of the current Saffron IT system as well as Housing folders, to ensure a smooth transition when migrating to the new system, while also assisting with day-to-day processing of direct debits and the set-up of rent accounts.
* The Policy and Performance Monitoring officers are assisted with the SharePoint pilot, using the new system for records management and retention, identifying any operational issues that emerged. Team began solely using SharePoint in February 2024.
* Work is continuing on the Digital Telecare switch and the Project Board continue to ensure the successful transition of analogue telecare to digital telecare throughout the sheltered complexes.
* Consultation on the Allocations Policy went live on 1st November 2023 and ran until mid December.
* The Housing Estates Adviser is working closely with the sheltered wardens and concierge to ensure a robust service is provided to tenants and residents.
* 1 apt refurbishments on 4 properties completed in August and re-let in September at Burnbank sheltered accommodation in Milngavie.
* The Common Housing Register review process was carried out. 3200 letters were sent out. As a result approximately 1200 applications were removed from the waiting list.
* Research Resource have completed fieldwork to gather tenant’s views on the performance of Housing and Property Maintenance services. This contributes to the Annual Return on the Charter required by the Scottish Housing Regulator. A full report on their findings will be made available on the Council’s Housing webpages.

1. Prioritised Performance Indicators

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|  |  | Annual Status | Quarters | | | | | Quarterly Target | Annual | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2023/24 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | Q4 2023/24 | 2023/24 | | Latest Note |
| Status | Value | Value | Value | Value | Value | Target | Value | Target |
| LPD-22-LPI-04 | Average time taken to deal with a Householder Planning Applications (weeks) | Progress Icon | 7 | 7 | 7.3 | 7.7 | 7.8 | 8 | 7.5 | 8 | Performance is strong across all 4 quarters and below target. |
| LPD-BIP-03 | Average time taken to respond to building warrant applications (working days) | Progress Icon | 18.92 | 18.16 | 18.39 | 18.90 | 19.55 | 20 | 18.75 | 20 | Performance is good across all 4 quarters and below target. Team is currently carrying two vacancies and therefore slight increase in timescales as year progressed. |
| LPD-BIP-07 | Town centre footfall across network | red | 2,510,163 | 682,995 | 1,423,946 | 2,164,148 | 2,849,899 | 3,000,000 | 2,164,148 | 3,000,000 | Noticeable upturn compared to 22/23 with increases in each quarter. |
| LPD-BIP-08 | Percentage of Town Centre retail vacancies vs total number of town centre retail units | Progress Icon | 5% | 6.6% | 7.5% | 7.89% | 8.55% | 9% | 8.55% | 10% |  |
| LPD-BIP-09 | Amount of funding generated | Progress Icon | £691,388.84 | £1,915,260.00 | £127,600.00 | £0.00 | £237,247.90 | £500,000.00 | £2,280,107.90 | £2,000,000.00 | Made up of additional funding received from Sustrans to support the Regent Gardens and Union Street redevelopment and electric vehicle related funding received from Transport Scotland. |
| LPD-BIP22-01 | % of Planning Applications receiving a letter confirming whether application is valid or invalid within 5 working days | red | 57% | 29% | 52% | 55% | 95% | 80% | 58% | 80% | Performance has been improving steadily over the reporting period. This is expected to continue into next year. |

2(b) Absence Management

***\*Quarterly comparisons –*** *Following organisational change reported to Council on a revised operating model and new strategic portfolios remits, with the realignment of service teams, comparable Q1 & Q2 data is not available. From September 2024(Q3), comparable quarter on quarter data will be available for monitoring and comparison purposes.*

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| **Percentage Absence** | | |
|  | **Land Planning & Development** | **Council (Excluding teachers)** |
| Quarter 3 | 2.29% | 6.27% |
| Quarter 4 | 4.25% | 7.14% |
| **Q3 and Q4 average** | 3.25% | 6.68% |

1. **Progress on Business and Improvement Plans**

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| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Update Integrated Housing Management System | Update the current outdated system to improve service delivery. | Progress Icon | Progress Icon | 01-Apr-2023 | 31-Dec-2024 | The implementation of the new IHMS is progressing well and go live is set for September 2023. This date may change due to unexpected delays in user acceptance training and data migration. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Improving the Validation service through preparation of a Customer Charter | The aim of the Charter will be to introduce new measures to improve the process for customers and performance.  A target on the team of 5 working days to respond to a new application to confirm valid or invalid | Progress Icon | Progress Icon | 30-Sep-2023 | 30-Sep-2023 | The Charter has now been prepared and published and we are starting to monitor performance indicator for new target. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Business Gateway Start-ups | Increase the number of Business Gateway and start up and growth companies | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | This continues to be a focus for the team and will be carried in to 24/25 |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Living Wage | Contribute to reduction in those residents earning below the Living Wage | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | This will be an ongoing improvement target which the service aims to contribute to. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Climate Change | Prepare a new Climate Action Plan setting a net zero emissions target and interim targets at corporate and area-wide levels | Progress Icon | Progress Icon | 30-Sep-2024 | 30-Sep-2024 | Work on the Climate Action Plan (CAP) has continued during the year. Evidence work was completed on schedule in summer 2023 and reported to Council in September 2023. |

1. Financial Targets

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| **Main Service Divisions** | **Annual Budget** | **Net Expenditure Projected at P10** | **Annual Variation** | **% variation** | **Narrative** |
|  | £'000 | £'000 | £'000 |  |  |
| Development Applications | 216 | 181 | -35 | -19% | Variation within staffing costs expected. |
| Land Planning & Development | 1,219 | 1,125 | -94 | -8% | It is likely that there will be an under recovery in year for Planning Income & Building Warrants and Planning Fees. An underspend in employee costs is also expected. |
| Economic Development | 1,257 | 1,218 | -39 | -3% | Membership Fees are expected to overspend in year. Offset by savings within employee costs. |
| Transportation | 339 | 319 | -20 | -6% | Government Grant to be carried forward into 2024/25, offset by additional design income. |
| Shared Prosperity Fund | 0 | 0 | 0 | #DIV/0! | No variations will occur here as what is not spent will either be carried forward or paid back |
| Total | 3,031 | 2,843 | -188 | -7% |  |

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| **5. Stakeholder Engagement Activity** | | | |
| **Title** | **Description** | **End Date** | **How the Information gathered has been used to Improve performance** |
| Local Development Plan 3 – Draft Participation Statement and Development Plan Scheme | As the first stage in preparing a new Local Development Plan for the area, a consultation on the Draft Participation Statement and Development Plan Scheme for LDP3 was undertaken between 16 May 2023 and 27 June 2023. This gave stakeholders the opportunity to have a say on how they would like to be consulted in the process of preparing the next LDP. The following promotion and engagement activities were carried out during the above period:   * Dedicated web page with consultation materials and information on responding (827 views), and interactive StoryMap (3,050 views); * Promotion through the LDP Newsletter, and targeted emails to key agencies and interested organisations; * Press release/ coverage in Milngavie & Bearsden Herald, Kirkintilloch Herald, Build Scotland and Scottish Housing News; * Social media promotion via LinkedIn (2,447 views), Facebook (29,361 potential reach) and Twitter (209,029 potential reach); and * Engagement events at Bearsden Hub, Bishopbriggs War Memorial Hall and online.   Opportunities for community groups to prepare Local Place Plans for their areas were also promoted at this time. | 27 June 2023 | Following conclusion of the engagement period, officers amended the draft Participation Statement to take account of the representations received. Modified versions of Development Plan Scheme and Participation Statement were approved by Council on 28 September 2023. |
| Local Development Plan 3 – Early Evidence Gathering | As the first key stage in preparing a new Local Development Plan for the area, a stakeholder engagement as part of the Evidence Gathering process was held from 27 November 2023 to 31 January 2024. This gave stakeholders the opportunity to have a say on the broad concepts and evidence that should form the basis of LDP3. The following promotion and engagement activities were carried out during the above period:   * Dedicated web page with consultation materials and information on responding (789 views); * Promotion through the LDP Newsletter, and targeted emails to key agencies and interested organisations; * Press release/ coverage in Milngavie & Bearsden Herald, Kirkintilloch Herald, Glasgow World, Glasgow Times and Scottish Housing News; * Social media promotion with 47,500 potential views; and * Engagement events at Bishopbriggs War Memorial Hall, Kirkintilloch Town Hall, New Kilpatrick Church Hall Bearsden, Milton of Campsie Village Hall, Caldwell Halls Torrance, Campsie Memorial Hall Lennoxtown, Twechar Healthy Living and Enterprise Centre, Milngavie Library and online.   Officers have also been undertaking ongoing targeted engagement with key agencies and hosted a school’s conference at Turnbull High School on 20 February 2024, which was attended by six high schools, including 2 newly elected Members of Scottish Youth Parliament. | Ongoing | The responses received as part of the engagement will be fed into the preparation of the Evidence Report for LDP3, which is expected to be presented to full Council for approval later in 2024. |

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| **6. Plans, Policies, Programmes and Strategies** |

| PPPS | Intended Outcome | Date Approved | Start Date | End Date |
| --- | --- | --- | --- | --- |
| Supplementary Guidance updates: Design & Placemaking, Developer Contributions, Green Infrastructure & Green Network and new Supplementary Guidance on Frontiers of the Roman Empire Antonine Wall | To provide detailed policy and information to support the LDP2 and forms a statutory part of it. To update and redesignate existing supplementary guidance and update the existing planning guidance on the Antonine Wall and give it Supplementary Guidance status, in line with a commitment in LDP2. | June 2022 and September 2022 | 2022/23 | 2028 |
| Planning Guidance: Advertisement Control, Brownfield Land, Sustainable Transport, Water Environment & Flood Risk | To provide detailed policy and information to support the implementation of corresponding LDP2 policies. | June 2022 and September 2022 | 2022/23 | 2028 |
| Economic Development Strategy | 3 year Strategy for the delivery of Local Outcome 1, with actions designed to set out a pathway towards economic growth and a stronger, more resilient local economy. Produced in collaboration with East Dunbartonshire Economic Partnership. | 2013, 2017 | 2016 | 2020 |
| Economic Recovery Plan | Identifies the impacts and key issues for East Dunbartonshire’s economy as a result of the COVID19 pandemic and sets out actions the Council and Community Planning partners are delivering in response, under four priority areas: Business; People; Community and Environment. This Plan also adopts and updates ongoing actions from the Economic Development Strategy in response to changing economic conditions. | 2020, 2021 | 2020 | Until development of next EDS |
| Circular Economy Strategy | Development of approach to the circular economy for East Dunbartonshire through work with businesses and internal services. | 2023 | 2023 | 2024 |
| Parking Management Plan | Operational plan to guide parking related operations and decisions carried out across services. | 2021 | 2022 | Ongoing, will be updated as required. |
| Active Travel Strategy | Second strategy to set out projects required to continue to deliver enhanced active travel provision and uptake in East Dunbartonshire. | 2023 | 2025 | 2030 |
| Climate Action Plan (incorporating Climate Change Adaptation Strategy) | The Plan will set a pathway to achieve net zero emissions at corporate and area-wide level, set the target date by which zero emissions will be achieved along with interim targets, and establish a strategy to adapt and improve resilience to the future impacts of climate change | Approval of consultative draft expected late 2024 | 2021 | 2030 |
| Local Heat & Energy Efficiency Strategy | To identify priorities for improving energy efficiency delivering renewable heat and identification of Heat Network Zones in East Dunbartonshire. Will be prepared in alignment with the Climate Action Plan. | Pilot approved May 2021  Approval of consultative draft expected Autumn 2024 | 2021 | 2030 |
| Carbon Management Plan | To update existing plan and provide a target for corporate emissions reduction to March 2023 and a framework for achieving that reduction The draft CAP will build on the considerable progress the Council has already made in reducing our own carbon footprint in line with our Carbon Management Plan (CMP) 2015-23.  The CMP focuses on corporate emissions arising from the use of electricity, natural gas, other fuels and transport (fleet and business travel), and those arising from waste disposal with a commitment to annual greenhouse gas emission reporting being introduced in the 2015 CMP. | January 2024 | 2023 | 2024 |
| Greenspace Strategy | To update the Open Space Strategy and provide a strategic framework and vision for open space, with identification of priorities and a delivery plan for improvements. To revise the Green Network Strategy and provide a strategic vision and specific actions for improvement of habitat and green active travel networks. To provide a Play Sufficiency Plan to ensure appropriate provision of play facilities in all communities. | Approval of consultative draft expected early 2023 | 2021 | 2023 |
| Food Growing Strategy | To reduce food inequalities and contribute to the improvement of local and global sustainability by identifying opportunities for allotments and community growing spaces and by setting out a series of supporting actions | January 2019 (Draft) | 2018 | TBC |
| Westerhill Masterplan | Framework masterplan which will support long term regeneration of this area and the City Deal OBC process. | Feb 2020 | Feb 2021 | Oct 2023 |

**7. Improvement activities**

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| --- | --- | --- |
| **Areas Requiring Improvement** | **Improvement Activity** | **Timescales for Implementation** |
| Implementation of the IHMS | Management of consultants and | Dec 2024 |
| Completion of the Canniesburn Toll Project | Project management of contractor as well as statutory utility providors involvement. | Autumn 2024 |
| Completion of the OBC for the City Deal Project | Completetion of business case and appropriate governance gatechecks in line with project plan. | Autumn 2024 |

8. Current Delivery Focus

* Regent Gardens improvements and two BIDs now established in East Dunbartonshire.
* Launch of the local Digital Business Support Grant and Green Business Support Grants
* Implementation of active travel route improvements across various locations.
* Completion of the draft Westerhill Masterplan for approval as planning guidance, and a regeneration strategy for the Westerhill area.
* Appointment of a new Modern Apprentice within Building Standards team.
* Preparation of the Council’s Climate Action Plan and Local Heat & Energy Efficiency Strategy. During the year the Council set a corporate net zero target of 2036 for Scope 1 and 2 emissions and 2045 for all emissions, including area-wide, in addition to agreeing the Evidence and Options Report at the Council meeting on the 28th of September.
* A 12% reduction in the Council’s emissions in 2022/23 was achieved relative to 2021/22 levels.
* Approval of the finalised Development Plan Scheme and the Council’s work programme for preparing LDP3.
* The initial stages of preparation of LDP 3, including early engagement with a focus on the preparation of the Evidence Report
* Review and full public consultation on the Housing Allocations Policy to be resumed April 2024.
* Performance Monitoring/ARC will be submitted on 31st May 2024.
* IHMS – User Acceptance Testing progression

**Areas requiring Improvement**

* Working with Business Improvement Districts on town centre interventions to increase footfall.
* Continue to source and secure external funding where available.

17

**How Good Is Our Service**

# Legal and Regulatory Services

**April 2023 – March 2024**

1. Local Delivery Story

**Corporate Procurement**

The Corporate Procurement Team drive Procurement Governance and Compliance across Council services whilst supporting the Transformation agenda, City Deal, capital projects and priority contract workstreams.

Key priorities for the team have focused on; Fusion Implementation (the Council’s new financial management system), Key contractual requirements, Transformation Projects, Capital Programme, City Deal, Key IT Systems, Business Grant Payments and the payment of external payees.

The work of the team in support of the Fusion Implementation cannot be underestimated. The Corporate Procurement service led on 4 of the 6 key workstreams including those dealing with ordering good and the management of the Council’s payees. This has been a huge commitment and demand on the resouces of the Team and work has been delivered without additional resources and in addition to business as usual work. The entire Corporate Procurement Service has been involved in this work, ofting going above and beyond to juggle the demands of of the implementation and the need to maintain business as usual.

All delivery being aligned to the Authority's Procurement Governance arrangements and Organisational priorities, providing guidance, advice, training and skills development to ensure an embedded procurement governance approach.

**Overview of Progress**

* + Various tender workstreams to support organisational objectives and business as usual workstreams recorded contract entries in the contract register.
  + Completed the Go Live of the new Financial Management System
  + Embedded Work Stream Lead & Subject matter Expert resources to the Oracle Fusion upgrade project
  + Completed the award of numerous business critical and business as usual Contracts.
  + Supported the ongoing implementation process for the Integrated Housing Management System
  + Tendered outsourced transport and taxi contracts.
  + Supported contractual arrangements for capital projects.
  + Support and progress key City Deal tender workstreams.
  + Supported Educational Estate upgrades & remedial work packages.
  + Supported work to review the Council’s Contract and Supplier Management process with a view to developing a clear and consistent council wide approach to maximise quality and value for money.
  + Secured contractual support for key corporate Business Systems to ensure continued service delivery to support Digital Workforce approaches.
  + Publication of Annual Procurement Report for 2022-2023
  + Publication of the Annual Procurement Strategy for 2023-2024
  + Continuous approach to capacity and resource management
  + Completed procurements and awarded contracts for a programme of works to improve the overall health of the Councils Business Systems assets including Council Tax, Planning & Building Control, Property Maintenance & Job Costings systems.
  + Supporting flexible Social Care contracting to secure continued delivery of care to those most vulnerable.
  + Application and support through Scottish Procurement Policy Notes to support prompt payments, contractual reviews and assessment of provider claims via contractual opportunities.
  + Ensured prompt payment of third-party goods, services and works.
  + Ensured processing of payments of Business grants to local businesses
  + Continued review of opportunities to support payment processing.
  + Completed review of options for i-Supplier Portal benefits to Council Suppliers and Contractors

**Democratic Services**

The Corporate Governance Service provides Democratic Services, Technical Support for Registration Services, Elected Members Support and CMT Support services on an on-going basis, Civil Contingencies and Corporate Information and Records Management services to the prescribed standard across all areas. In addition, Democratic Services delivers the successful management of all electoral events in East Dunbartonshire and regularly reviews the alignment of polling districts to constituency and ward boundaries as required by the Boundary Commission and Boundaries Scotland.

Democratic Services supports the Council’s decision-making process and in 2023/24 serviced approximately 62 Committees, Boards, Panels, Fora & Working Groups. These were held in a Hybrid format with members & officers attending in-person and joining on-line as well as in person and on a virtual/on-line basis. Members of the public were able to attend in person or via the Council’s YouTube live stream. Democratic Services successfully managed the ballot processes to establish a Business Improvement District (BID) in Kirkintilloch, and a further ballot to maintain the BID in Milngavie. In addition, it has spent the last 6 months of 2023/24 developing arrangements and preparing for the UK Parliament General Election which must take place before 25th January 2025.

The Technical Officer – Registration Services and the Customer Services /assistant registrars continued to provide outstanding service to the public - 1006 births, 2,065 deaths, 356 marriages and 5 Civil Partnerships were conducted/ registered in 2023/24. These services, which support significant life events, have increased in importance to our residents, particularly post pandemic, and as proof of identity to secure access to a variety of benefits. In addition to the above, the Service arranged and administered regular Citizenship Ceremonies throughout the year, which is the final step in becoming a British citizen. The ceremony is a formal occasion that welcomes those who wish to attain full citizenship of the UK.

The service continues to support the Civic Office and in 2023/24 ensured that many wedding anniversaries, significant birthdays, investitures and local organisations reaching key milestones, were able to celebrate in the company of the Provost and Depute Provost. Significant support is also provided to the Lord Lieutenant of Dunbartonshire’s Office.

Information Management continued to support the Council’s migration to MS365 particularly in relation to the effects of digital transformation on the security of data and records management systems. The Team also began examining the future of print management to support the Organisation of the future and the Council’s sustainability agendas. The Information Management Team has responsibility for the management and recording of Freedom of Information requests, Subject Access Requests and other aspects of access to information. This involves supporting other services in managing their data and in dealing with requests for information. Over the course of 2023/24 the Team processed approximately 1418 Freedom of Information/Environmental Information Regulations requests and approximately 100 Subject Access requests.

The Members Support and Strategic Leadership Support Teams have continued to provide support across both Members and senior leaders in the organisation. In addition, the SLT Support Team plays a key role in supporting service delivery and supports the democratic decision-making process by carrying out key tasks in the preparation of committee reports. The Members Support team remains available to provide support to Members which is, as far as possible, tailored to the needs and work styles of different Members.

**Legal Services**

Legal Services is split into four teams – City Deal, Commercial, Litigation & Licensing and Support. The Support team provides support to the other Legal Services teams but also carries out work in its own right. This has included supporting other services with the putting in place of road traffic management orders and the quick turnover of housing repair grants to support vulnerable people in East Dunbartonshire.

The Legal Services City Deal Team provides support to the Council’s City Deal project team in delivering projects as part of the wider Glasgow City Region City Deal’s regeneration. The City Deal projects are in the design stage for Westerhill Development Road, Bishopbriggs Town Centre and the A803 project. Legal Services continues to support the wider City Deal team with the provision of advice in relation to ongoing contract management and project specific challenges. In recent months, this has included advising on title, data protection matters, professional service requirements and statutory requirements. Support has also been provided in the negotiation of land access licenses with landowners for the proposed ground investigations and archaeological surveys. In addition, advice has been provided on section 75 agreement provisions relating to Bishopbriggs Town Centre Civic Space.

For the Commercial Team, support continues to be provided in furtherance of Council priorities as well as “business as usual” work. Planning work has included section 75 agreements for the new Aldi store at Initiative Road/Woodilee Road, Lenzie, for 18 Strathblane Road, in relation to the residential development at Milngavie Bowling Club, in connection with development of a care home at Woodilee Road, Lenzie as well as the Kilmardinny Land Equalisation Agreement for development contributions towards the upgrade of Canniesburn Toll. Property work has included the grant of lease to Brookwood Community Trust for Brookwood Villa to be used as a nursery, the completion of the community asset transfer of Antermony Loch to Antermony Development Trust, the purchase of an access road and disabled parking spaces at Bishopbriggs Library, a 3 year lease of a property at 101 Townhead, progressing work and a five-year lease for a Health Care Clinic at 27 New Kirk Road in Bearsden

In addition, the Team concluded a licence to occupy premises for the accommodation of UASC within a matter of days, so as to ensure continuity of care for these vulnerable young people in a safe and consistent environment. Significant work has also been undertaken in relation to progressing the potential lease of the Kirkintilloch Community Sports Complex. The negotiations with the preferred tenant are now in the final stages.

The team has also continued to work closely with the Procurement Service in ensuring contracts are put in place so the wider Council can continue to provide services to customers. This has included quick completion on complex contracts, including contracts for asbestos removal at Council properties, the design and construction of a 3G pitch and pavilion changing rooms in Lennoxtown High Park, for email security software, RAAC remediation services at Bearsden Hub, contract for replacement of Torrance Main Street play area, an Income Management System Upgrade, VMware serves, the replacement of a roof in a Townscape Protection Area, Milngavie, and the design and build of 3 play areas and the Lennoxtown Main Street Improvement Project, upgrade of the Council’s CCTV systems, and the acquisition of various vehicles including replacement refuse collection vehicles, electric vehicles and two 26 seat buses. In addition, significant support continues to be provided to Social Care Commissioning in putting in place contracts, variations and uplifts for various care providers.

Many of the team’s resources have been, and continue to be, dedicated to supporting the Council’s capital projects, including the Twechar Outdoor Pursuits centre, the refurbishment of Primary Schools; the delivery of a new Lenzie Academy, support for the active travel improvements to A807, improvements to Etive park, the replacement of charging infrastructure for electric vehicles. This work requires providing advice on arrange of issues including construction, governance, planning and title.

The team has also continued to ensure a quick turn around in supporting Services to apply for grants from both the Scottish and UK Governments including providing advice to ensure the Council meets its Fair Work First obligations. In addition, the team continues to assist the Housing Service in respect of delivery of its many capital projects including the second phase of the Affordable Housing Investment Programme, the purchase of residential housing (both new build and open market) and existing shared equity homes (together with the sale of shared equity homes) to increase the provision of affordable housing within East Dunbartonshire and securing affordable housing via section 75 agreements.

Throughout the last year, the Litigation and Licensing Team has continued to support the Council’s services in the management of various complex matters both at the pre-litigation stage, in an effort to mitigate effects on the Council, and during litigation. As well as continued appearance work in Sheriff Courts and Tribunals, the team has often been involved in emergency hearings in both the Sheriff Courts and the Court of Session, this has included obtaining an emergency banning order to protect a vulnerable adult*.*  The team has continued to represent the Council’s interests in respect of various litigation including housing, judicial reviews, education and employment.

Non-litigation work by the team includes support to HR and Services in relation to employment matters. This has included work in support of the new flexible working policy.

The team continues to provide close support to colleagues in social work in respect of sensitive and often emergency matters involving children, families and vulnerable adults and has seen an increase in both the urgency and volume of this work. The team has also provided training to Social Work including training in relation to permanence planning. Members of the team continue to act as legal advisors to the Council’s Adoption and Permanence Panel.

The team has also been focusing on assisting the taxi licensing trade as part of the continued recovery post pandemic. This has included consultation and engagement with stakeholders on new stances, a review of booking office licences which has resulted in new conditions, and work to review the regulation of testing centres. In addition, the team continues to provide a supportive and proactive service to local community groups making applications for Public Entertainment Licences, this has included providing a factsheet to colleagues in Community Planning to assist community groups. Work has also taken place with Community Planning to develop workshops for community groups. Often applications are received at short notice prior to the date of a proposed event and the applicant is inexperienced in the application process. The team has worked with these groups to ensure that community events go ahead with appropriate safety measures in place and in accordance with Council policy. The team also advised the Licensing Board as it introduced a new Statement of Licensing Policy in November 2023. This encouraged undertaking significant public consultation and engagement with key stakeholders.

A significant amount of work from the whole of Legal Services has been dedicated to the provision of support and advice to quasi-judicial boards including the Civic Government Appeals Board; the Licensing Board; Traffic Management Appeals Board; HR Appeals Board; Housing Appeals Board and the Local Review Body. This has included supporting the Housing Appeals Board when it first considered applications in relation to Short-Term Lets. The team has also provided training to colleagues in Planning and Building Standards in relation to making representations to the Licensing Board and appearing in front of the Board.

In addition to the above, the Litigation and Licensing team was heavily involved in supporting school placing requests. The Council continues to receive a disproportionally high number of placing request appeals which results in several weeks of appeal hearings. This is time consuming and labour-intensive for both Legal and Democratic Services who work closely with Education in dealing with these appeals. Part of the support provided to placing requests also includes representation both at the Sheriff Court and the ASN Tribunal. The team has also supported both the Education service and HSCP in providing detailed responses to notices from the Scottish Covid Inquiry.

As always, the service continues to provide strategic advice and support to its colleagues in other services on the full range of legal issues at any time facing the Council. This work is frequently complex and resource intensive and much of it is not suited to detailed public reporting due to its confidential and/or sensitive nature. The service also continues to improve its own workflows and processes to ensure work and advice is provided in a more efficient manner.

**Strategic Commissioning**

**Strategic Commissioning Team**

Throughout the year, the Strategic Commissioning Team (SCT) aligned its focus with the HSCP’s thus ensuring key areas of business related to the commissioned market were supported and progressed timeously. As the effects of the pandemic contracted, the market effectively moved from a re-mobilisation stage to one of sustainability and viability as the cost of living crisis took hold - undermined by emerging and unprecendented budget challenges. The SCT adeptly switched priorites, thus ensuring the marlet continued to receive guidance and intervention as necessary whilst providing the HSCP with the technical commissioning expertise required to inform and direct key strategic and financial decision making.

Although the medium to longer impact of the pandemic is still to be determined, other factors including on-going workforce issues around recruitment and retention, supply & demand issues, increasing acute /clinical pressures and potential implications arising from a National Care Service have collectively resulted in a fragile and vulnerable market which requires intensive management and response by the SCT on a daily basis. Although the team remains focussed and committed, the inability to fully recruit and maximise the resource capacity needed to respond to the daily compleities and demands posed, has proved challenging. However, despite this the SCT continued to prioritise workstreams and direcr avilable resources accordingly, thus ensuring that overall an efficient and highly values service was provided.

Key priorities and workstreams progressed include: supporting providers to remain viable in light of the cost of living crisis, progression of various strategic review workstreams, progressing the ”Coming Home” agenda for people with a Learning Disability, embedding the market risk assessment matrix, year end financial reconciliations, care home audits, commissioning bespoke services to meet needs / outcomes, transitions, supporting strategy and service development, commissioned spend/budget review and model contract development.

**Overview of Progress:**

* + Aligned to the HSCP’s Strategic Plan, supported the development & progression of key priorities detailed within the Annual Delivery Plan (23/24)
  + Aligned to the national resettlement programme for asylum seekers, commissioned a bespoke service delivery model with accommodation – geared towards supporting asylum seekers to resettle and integrate locally. The prompt and successful delivery of this national agenda reflects the shared vision and collaborative approach from colleagues across the Council & HSCP successfully.
  + Aligned to the Older People’s Social Support Strategy (2023/2028), delivered agreed commissioning priorities for day care services.
  + In conjunction with Legal, Procurement and Audit Services, established and embedded a Market Risk Assessment matrix to help inform & prioritise future contracting/procurement arrangements.
  + Completed the Strategic Review of Mental Health & Alcohol & Drugs Service & established a proposal (agreed via SMT) setting out future commissioning intentions for the services in scope.
  + Contributed to the successful transition of children to adult services ensuring each transition is person centred and outcome focussed.
  + Intervened across the market to secure additional capacity to meet care at home demand and respond to acute pressures.
  + Successfully transitioned several individuals with complex and challenging behaviours into supported accommodation services - ensuring support and accommodation needs were met whilst rising occupancy levels and costs were kept to a minimum.
  + Participated in Scotland Excel’s User Intelligence Group meetings ensuring local requirements are reflected within national agreements.
  + In line with national requirements, established a care home risk assessment matrix to inform the early identification of service/organisation and/or financial failure across the sector.
  + Aligned to the Carers Strategy, set out the future commissioning model / arrangements required to meet statutory and local requirements.
  + Successfully commissioned suitable / appropriate resources to accommodate individuals awaiting discharge from hospital whilst continuing to explore the market for more bespoke / complex clinical models to facilitate long term discharges.
  + Supported the development of the new Learning Disability Strategy (2023 – 2028) and financial underpinning.
  + Aligned to the HSCP’s Fair Access Policy, developed, and implemented Schedule of Rates 2023/2024
  + Developed robust commissioning procedures to strengthen governance and oversight arrangements and implemented across the HSCP.
  + Supported the development of a new local respite service for adults diagnosed with complex / challenging behaviours & successfully negotiated a best value rate for the HSCP.
  + Monitored & reported on commissioned spend to budget movement to help inform the HSCP’s decision making / budget setting for 2024/2025.
  + Aligned to the Health and Care (Staffing) (Scotland) Act 2019, the Strategic Commissioning Manager is the designated lead interface with the Care Inspectorate for commissioned services - which involves engaging with providers to help raise awareness of the Act and provide support around future compliance, monitoring and reporting requirements as set out by the Scottish Government
  + Supported the development of the HSCP’s Unscheduled Care Action Plan & Winter Plan and actively progressed several actions to ensure critical services were able to flex and respond to increased / acute pressures over the winter period.
  + SCT Team Leaders received Equality Impact Assessment training to help inform & ensure compliance with Equalities legislation.
  + Continued to review and explore recruitment options with a view to maximising the team’s capacity.

**Areas Requiring Improvement**

* + Identification / exploration of more efficient and sustainable models of support
  + Monitoring & reporting of SXL’s Care and Support services
  + Review and refresh Direct Payments Contracts Process
  + Contract monitoring arrangements across all commissioned services – underpinned by risk-based approach.
  + Monitoring & reporting of commissioned spend to budget movement.
  + Strengthen engagement / consultation approach with service users and carers regarding service performance.

1. Prioritised Performance Indicators

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|  |  | Annual Status | Quarters | | | | | Quarterly Target | Annual | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2023/24 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | Q4 2023/24 | 2023/24 | | Latest Note |
| Status | Value | Value | Value | Value | Value | Target | Value | Target |
| LDS-BIP-02 | Percentage of Committee / Council Action sheets issued within 24 hours | Progress Icon | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | All eight Decision Sheets were issued within 24 hours |
| LDS-BIP-03 | Percentage of Reports checked by Monitoring Officer within 3 days | Progress Icon | 97% | 97% | 100% | 98% | 100% | 100% | 98.75% | 90% | The checking of reports by the Monitoring officer is an important part of the Council's governance arrangements as it ensures that proposed actions are within the Council's powers and that reports are submitted to the correct decision-making body. This has been augmented with the introduction of Modern.Gov incorporating workflows and timelines for authors & reviewers. |
| LDS-BIP-04 | Number of hours of members training delivered | Progress Icon | 0 | 0 | 0 | 1 | 3 | 3 | 4 | 12 | There were fewer formal training sessions for Members over the course of 2023/24, however Members were invited to various service-based briefings and seminars. In Quarter 3 training was organised for members of the Housing Appeals Board and Quarter 4 relevant members received training regarding the work of the Adoption Panel. All members were invited to a training session on the implications of the Elections Act 2022 including the introduction of Voter ID, changes to postal vote applications and postal vote handling and implications for political campaigners.  Forthcoming training in the coming year will include sessions on the wider use of Modern.Gov, particularly the App which will support the introduction of paperless Council & Committee meetings from August 2024. There will also be an update session on the Code of Conduct, active listening and any other matter which arises during the year. |
| LDS-BIP-05 | Percentage of FOI requests allocated to the correct named officer within 24 hours of receipt | Progress Icon | 98.8% | 97.2% | 95.7% | 96% | 97.2% | 95% | 96.53% | 95% | There were 431 Freedom of Information Requests in Q4 23/24. 419 were allocated within 24 hours. 12 were not allocated within the timescales due to late receipt from departments to whom the initial requests were sent. |
| LDS-BIP-06 | Number of data protection spot checks carried out | Progress Icon | 22 | 0 | 0 | 0 | 14 | 3 | 14 | 12 | Overall Information Management completed 14 spot checks in Quarter 4. Of these, 4 were revisited locations from the last financial year, to check that recommendations had been implemented. Locations included Hubs, Primary Schools, Social Work, New Offices and Departments in Southbank House and a check of recently vacated offices in Broomhill. |
| LDS-BIP-08 | Number of Information Management Liaison Officer (IMLO) Meetings | Progress Icon | 2 | 2 | 0 | 1 | 2 | 1 | 5 | 4 | 2 IMLO meeting were held in Q4. Updating on FOI performance and Data Protection Breaches and SAR's. There was also an update on Digital Records Management and remediation of files required ahead of the forthcoming Sharepoint implementation. It is crucial that some work is done on this ahead of time to avoid unnecessary date being transferred to the new system. Weekly online Drop-in sessions have been hosted, since January, by Information Management for training and support where required |
| LDS-BIP-10 | Open Market Purchase by Internal Legal Services- Number of Offers to buy completed within 5 days of receipt of full instructions and authorisation | Progress Icon | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 90% | Four Open Market Purchase requests were received during Quarter 4 and four offers to buy were issued within five days of receipt of full instructions and authorisation |
| LDS-BIP-11 | Percentage of Public Entertainment Licence applications approved or refused by Legal Services within 5 days of receipt of the complete application, together with all documentation and completed consultation responses. | Progress Icon | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | There were 4 public entertainment licence applications processed by Legal Services in Quarter 4 of 2023/24. All were granted within 5 days of receipt of the complete application together with all documentation and consultation responses. None were refused. |
| LDS-BIP-12 | Percentage of applications for guardianship orders and intervention orders under AWI legislation prepared within 10 days of receipt of full instructions and fully completed statutory reports. | Progress Icon | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | There were four applications for guardianship orders submitted in Quarter 4 2023/24. All were submitted within 10 days of receipt of full instructions and fully completed statutory reports. |
| LRS-BIP-01a | % of Contract acceptances completed within 7 days of full instructions | Progress Icon | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | One letter request was made in April, and it was processed in accordance with the relevant timescales |
| LRS-BIP-07 | Percentage of Taxi licence applications approved or refused by Legal Services within 5 days of receipt of the complete application | Progress Icon | 100% | 100% | 92.3% | 100% | 98.57% | 98.57% | 97.7% | 100% | There were 20 taxi licence applications processed by Legal Services in March 2024. All were granted within 5 days of receipt of the complete application. None were refused. |
| LRS-BIP-09 | Number of Housing Improvement and Repairs Grants Processed and authorised within 7 days of receiving full instructions | Progress Icon | 100% | 100% | 100% | 100% |  | 90% | 97% | 90% | There were 13 instructions received this month. 3 were not processed within the timescales due to other competing priorities. |
| OT-SOL-CORP8 | Invoice Payments - Percentage of invoices paid within 30 days % | Progress Icon | 92% | 91.72% | 92.42% | 93.89% | 77.75% | 92% | 77.75% | 92% | The timeous payment of invoices was impacted in Q4 which has also impacted on the year end performance. This was due to the implementation of the new FUSION financial management system which included a period of 4 weeks where the Council was without a system and so only urgent payments were processed manually. In the period after this the Team worked to process the backlog of payments. There are residual issues linked to the integration and transfer of data from the old system to FUSION and the Team continues to work through these issues. |

2(b) Absence Management

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| **Percentage Absence** | | |
|  | **Legal & Regulatory Services** | **Council (Excuding teachers)** |
| Quarter 3 | 5.33% | 6.27% |
| Quarter 4 | 1.61% | 7.14% |
| **Q3 and Q4 average** | **3.5%** | **6.68%** |

1. **Progress on Business and Improvement Plans**

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| --- | --- | --- | --- | --- | --- | --- |
| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Information Records Management Strategy | Continued development of effective and robust records management practices which incorporate measures to facilitate and assure compliance with FOI, data protection and other information management obligations | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | This is a rolling improvement target which forms part of each year's Improvement Actions. The changes to the strategy targeted for 2022/23 were completed. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Information Records Management - FOI Toolkit | Phase 2 – Focus on building on success by delivering improved quality - including revised toolkits for services, improved administrative procedures. Continued development to ensure consistent, effective and efficient responses to FOI, EIR and Data Protection Enquiries | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | This action will be carried forward into 2024/25 and will be linked to the procurement of a replacement FOI database |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Self Service Arrangements | To review the various types of current legal support provided across the Council in order to identify opportunities for the introduction of self-service arrangements where it is safe to do so from a risk management perspective | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | Whilst informal arrangements have been put in place for some volume transactions, completion of this Improvement Action is dependent upon the move to localities and ongoing budget implementation work and so will be carried into 2024/25 |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Legal Engagement and Risk Management | Development of structured engagement arrangements with strategic leads in order to deliver the provision of proactive guidance and support to the Council in highlighting and managing, assessing and, where appropriate, mitigating legal risks | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | Completion of this work has been postponed pending budget implementation work and the move to locality-based working. This will be completed during 2024/25 |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| External Legal Services Framework | Review of Council’s external legal support to be carried out and a framework arrangement to be procured to ensure that the Council has access as required to expert, cost effective and comprehensive legal support. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The Council has rights under a multi council framework set up by Edinburgh City Council, thereby discharging this Improvement Action |

4. Financial Targets

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| --- | --- | --- | --- | --- | --- |
| **Main Service Divisions** | **Annual**  **Budget** | **Net Expenditure**  **projected**  **(** subject to audit ) | **Annual Variation**  **projected**  ( subject to audit ) | **% variation** | **Narrative** |
|  | £’000 | £’000 | £’000 |  |  |
| Corporate Governance | 817 | 892 | 75 | 8% | Income in Legal & Democratic is expected to be under budget through licence and registration fees. |
| Legal Services | 2,239 | 2,144 | -384 | -18% | A small variation is expected in year for data archiving, stationary, postage and copyright. Offset by over-recovery in income for printing recharges and savings within employee costs. |
| Support Services | 177 | 154 | -23 | -15% | A small variation within employee costs. |
| Corporate Procurement | 864 | 864 | 0 | 0% | Under recovery on capital recharges offset by staffing costs. |
| **Total** | **4,097** | **4,054** | **-322** | **-8%** |  |

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| **5. Stakeholder Engagement Activity** | | | |
| **Title** | **Description** | **End Date** | **How the Information gathered has been used to Improve performance** |
| Provider Forums | Rolling engagement with providers across each sector in relation to operational, strategic, and financial matters | On-going | * Service design & quality improvement. * Oversight /assurance across registered services. * Individual / service outcomes * Inform / enhance strategic & financial decision making. * Support and strengthen collaborative commissioning approach |
| Monitoring / Audit visits | Visiting providers/services/service users/carers re service performance, outcomes delivered, compliance, assurance | On-going | * Service design & quality improvement. * Oversight /assurance across registered services. * Individual / service outcomes * Inform / enhance strategic & financial decision making. * Support and strengthen collaborative commissioning approach |
| Statement of Licensing Policy | The Licensing Board introduced a new Statement of Licensing Policy which took effect from 5 November 2023. Prior to its introduction a public consultation was carried out with views specifically sought from key stakeholders including Licence Holders, East Dunbartonshire HSCP and Police Scotland. | November 2023 | The responses received helped shape the Statement of Licensing Policy including issues such as overprovision and the adoption of new conditions for deliveries. |
| Taxi Stances | Views were sought from stakeholders including the taxi trade on potential locations for new taxi stances. This was followed by a public consultation on the proposals for new stances. | March 2024 | The responses received will help finalise appropriate locations for taxi stances. |
| Taxi Testing Centres | Views were sought from key internal stakeholders as well as current testing centre providers into the review of testing centres. | June 2024 | The responses received have informed the review of testing centres as Officers intend to make recommendations in relation to improving the regulation of testing centres. |
| Taxi Operator Numbers | The Council is carrying out a new campaign in order to increase taxi operator numbers. As part of this campaign there has been engagement with the Dunbartonshire Chamber of Commerce who is assisting with supporting the campaign. | June 2024 | The input from the Dunbartonshire Chamber of Commerce should increase the awareness of the Council’s own campaign. |

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| **6. Plans, Policies, Programmes and Strategies** |

| **PPPS** | **Intended Outcome** | **Date Approved** | **Start Date** | **End Date** |
| --- | --- | --- | --- | --- |
| Modernisation of other licensing policies and procedures governed by the Civic Government (Scotland) Act 1982 | A comprehensive review of licensing conditions for taxi and private hire booking Offices is ongoing. In addition, work remains ongoing in relation to the establishment of various taxi stances across East Dunbartonshire. |  | June 2023 | Ongoing |
| Contract Standing Orders | Comprehensive review of existing governance arrangements to maximise opportunities for collaboration, self service, capacity building and legislative obligations |  | June 2024 | September 2024 |
| Annual Procurement Strategy | Update and publish Annual Procurement strategy, on 1st April each year, in line with Scottish Government legislative reporting requirements |  | January each year | April each year |
| Annual Procurement Report | Update and publish Annual Procurement Report, on 31st August each year, in line with Scottish Government legislative reporting requirements. Publication dates can be adjusted in line with Council Governance and reporting requirements to ensure transparency and accuracy of information being publicised |  | May each year | August each year |
| Contract Management Guidance & Handbook | Consolidation of Contract Management principles, standards, guidance and protocols to support ongoing implementation of contract management |  | June 2023 | December 2024 |

**7. Improvement activities**

|  |  |  |
| --- | --- | --- |
| **Areas Requiring Improvement** | **Improvement Activity** | **Timescales for Implementation** |
| Identification / exploration of more efficient and sustainable models of support | Explore more flexible and sustainable models of support that are flexible and responsive to fluctuating needs and deliver value for money | On-going |
| Contract monitoring arrangements across all commissioned services – underpinned by risk-based approach. | Review current approach and apply more robust risk based approach to ensure high risk /high volume areas of business are targeted | July / September 2024 |
| Self Service Arrangements | Work is being carried out to help improve efficiency by identifying opportunities for self-service arrangements. Informal arrangments have been put in place and potential areas have been identified. Subject to ongoing budget implementation work, work in this area will be progressed. | December 2024 |
| Contract Management | Consolidation of Contract Management principles, standards, guidance and protocols to support ongoing implementation of contract management. This will include guidance and training and will be completed following the review of the Council’s Contract Standing Orders Q2/Q3 2024/25 | December 2024 |
| Legal Engagement and Risk Management | Development of structured engagement arrangements with strategic leads in order to deliver the provision of proactive guidance and support to the Council in highlighting and managing, assessing and, where appropriate, mitigating legal risks. Informal arrangements have been put in place and work will be undertaken to formalise arrangements. | December 2024 |

8. Current Delivery Focus

Corporate Procurement

* Support Strategic Priorities
* Review support for existing resources and work volume/capacity.
* Ongoing implementation of the Oracle Fusion System upgrade
* Support the Transformation Programme for 2024, 2025, and beyond.
* Support various contract renewal workstreams to maximise benefit and compliance.
* Support delivery of City Deal Projects
* Support delivery of the Capital Programme objectives
* Support Commissioning Team with contracts/un-commissioned spend priorities.
* Support progression and implementation of Scotland Excel national contracts.
* Support delivery of an Organisational approach to Contract & Supplier Management
* Support review of contractual price increases, implements options reviews and manage Iproc content.
* Continued engagement on contract re-lets and reviews to support legislative compliance.
* Support achievement of Zero Carbon, Climate Emergency and Community Wealth Building objectives
* Increase opportunities for SME’s and promote Pipeline opportunities to support local businesses.
* Continue to support and develop Procurement Governance for implementation of revised governance from 1st April 2024
* Continue to support prompt payments in line with organisational priorities.

Democratic Services

In the coming months, preparations will accelerate in preparation for the UK Parliamentary General Election with specific focus on delivering a transparent outcome for the Mid Dunbartonshire County Constituency. This will incorporate the additional requirements arising from the Elections Act 2022, particularly in relation to Voter ID, alterations to the postal vote process and the increased responsibility for the Returning Officer regarding accessibility.

In May /June 2024 Democratic Services will focus on managing the process for Placing Request Appeals and a full cycle of governance meetings.

June to September will see collaboration across Legal & Regulatory services to deliver a renewed Managed Print Contract for use across the Council estate.

Legal Services

In the coming months, there will be a significant focus on putting in place the improvements to the taxi trade including completion of the latest campaign for increasing taxi operator numbers, putting in place a new regulation for testing centres and progressing taxi stances following the public consultation. Work on replacing the current licensing system will also begin.

In addition, there will be continued support of the Council’s capital projects including Lenzie Academy, City Deal and A807 improvements. There will also be work to support the implementation of a new framework for Care at Home.

Strategic Commissioning

Over the next few months, the priorities for the team include:

* daily management /oversight of the commissioned market,
* support delivery of the HSCP’s transformation agenda in line with agreed/revised budgets,
* implementing the Commissioning Delivery Plan for Learning Disabilities,
* implementing Scottish Living Wage uplift, supporting the transfer and implementation of Scotland Excel’s Care and Support Framework,
* implementing monitoring & reporting procedures aligned to the Health and Care (Staffing) (Scotland) Act 2019,
* Support progression of market risk assessment workstream - aligned to contracts / uncommissioned spend,
* Review and refresh direct payments contract / approach,
* Support implementation of the Unscheduled Care commissioning plan,
* Review / refresh Schedule of Rates 24/25,
* Review / refresh contract management / risk based approach,
* Explore recruitment opportunities to maximise team capacity.

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**How Good Is Our Service**

# Roads and Neighbourhood Services

**April 2023 – March 2024**

1. Local Delivery Story

The Roads and Neighbourhood Services continued to oversee the maintenance function and safe operation of the adopted public carriageway/footway network, adopted open spaces (including trees), cemeteries, waste & recycling services to domesic and commercial clients, deliver the management and maintenance of fleet for all services within East Dunbartonshire Council, East Dunbartonshire Health & Social Care Partners and East Dunbartonshire Culture & Leisure Trust. In addition, the Service also oversees the management and operations of Mugdock Country Park.

This Service area is divided into seven portfolio groupings which inturn are sub-divided into several sections dealing with various specialisims

1. Roads Network Operations
   * Roads Operations (including reactive repairs, resurfacing and drainage maintenance)
   * Roads Technicial/Inspection
   * Street Lighting Operations (including reactive repairs, resurfacing and drainage maintenance)
   * Street Lighting Technical/Inspection
   * Roads Asset Management
2. Roads Technical & Engineering
   * Road Works Control & Traffic
   * Roads Development
   * Road Safety
   * Flood Risk (including drainage design)
   * Structure (including bridges design, inspection & repair)
3. Streetscene Technical Support
   * Bereavement
   * Arboriculture
   * Greenspace Development & Projects
   * Technical Suppport
   * Operations Programming
4. Streetscene Operations
   * Grounds maintenance
   * Play Area Inspection & Repair
   * Street cleansing
   * Cemetery operations
5. Mugdock Country Park
   * Countryside Rangers
   * Development Officer
   * Wardens
   * Customer Service
6. Waste Services
   * Domestic Waste & Recycling
   * Comercial Waste & Recycling
   * Management of Mavis Valley Houshold Waste Recycling Centre (HWRC)
   * Liaise with Clyde Valley Waste Services Partners
   * Enforcement
7. Fleet Services
   * Manage the Councils Goods Vehicle Operator Licence
   * Fleet operations
   * Fleet maintenance
   * Transportation for ASN Services

Each team has specific areas of responsibility; however, they all operate and function collectively as required. Within their own areas, each team has a number of service accountabilities contributing to local outcomes.

**Roads Network Operations**

The Roads Network Operations Team are responsible for all road, footway and lighting maintenance. The team progressed with the annual routine maintenance programme, successfully reacting to reports of ad-hoc road infrastructure defects, inspection of carriageway drainage systems and maintenance of the street lighting network. The team also completed the Council Winter Maintenance period for the 2023/24 Winter Season (October to April). The Service continued its Carriageway and Footway Resurfacing Programme originally targetting 76 carriageways and 36 footways to be resurfacing in 2023/24 financial year. The team have continued to deliver core operations throughout the year with an emphasis on maximising resources to ensure the Councils Roads Network is maintained and renewed as required.

* The Service resurfaced 59 of the 76 carriageways and 25 of the 36 footways achieving a 77% completion of carriageways and 69% completion of footways. Overall achieving a 75% completion of all targeted locations.
* For a full list of resurfaced Carriageways and Footways follow the link to the Roads Network Operations Carriageway & Footway Resurfacing Programme Quarter 4 update which confirms all completed locations and those locations being carried fromd on to the 2024/25 Programme - [Technical Notes 2024, Issue 69 - Roads & Environment 2023/24 Carriageway and Footway Resurfacing Programme (Quarter 4 Final Update) | East Dunbartonshire Council](https://www.eastdunbarton.gov.uk/technical-notes-2024-issue-69-roads-environment-202324-carriageway-and-footway-resurfacing-programme)
* Our Roads Network Operations Team continued to provide Emergency response to road incidents including response to various flood events, fallen trees and road traffic incident when requested to do so by Police Scotland.
* The Operations team have also continued to deliver all planned and reactive road maintenance activities, including surface defect repairs, resurfacing, annual gully maintenance and repair of street lighting aparatus.
* The Roads Network Team winter service was delivered as per the Winter Maintenance Policy and the team were able to respond all reported weather events over the winter period
* The Street Lighting Team successfully delivered the installation of the Christmas Decorations with the reintroduction of public events organised by Community Groups supported by the technical and operational teams. In addition, the installation of Mobile CCTV camera to assist Police Scotland was completed as requested.
* The Road Network Team where able to progress with resurfacing works utilising internal and external resources to increase the work undertaken althought it is noted that the full programme was not completed, but the team made a great effort to do what they could while recognising that there is a backlog of works particularly around footways.

**Winter Maintenance Period**

The Roads Network Operations completed 171 Winter Maintenance actions between 01/04/2022 and 31/03/2023 which include 95 primary carriageway treatments, 43 primary footway treatments and 33 times patrol primary routes and blast wet spots. The service used 4505 tonne of salt in total over the winter maintenance period and this is consistent with previous years.

**Roads Maintenance Service Requests**

To reiterate that the Roads Network Operations Team are responsible for all adopted carriageway, footway, and lighting maintenance. The team progressed with the annual routine maintenance programme, successfully reacting to reports of ad-hoc road infrastructure defects, cleaning of carriageway drainage systems and maintenance of the street lighting network.

Between 01/04/2022 and 31/03/2023 road maintenance team received 6,631 service requests which is lowest number compared with 2021/22 with 7,428 service requests and 2020/21 with 6,700 service requests.

Majority of service request are dividing by carriageway defect, footway defect, gully blockage and cleaning service, winter additional service request and others (such as permit, over growing vegetation, etc). Details and breakdown of service requests are shown in below chart:

**Roads Streetligthing**

Our streetlighting respurces also provide a response to planned works with Capital Replacement Programme and reactive repairs to inspections and ad-hoc reports from various sources.

**Road Technical and Engineering**

The Roads Technical & Engineering Services team lead on structures improvement work including retaining wall strengthening, minor bridge strengthening, parapet upgrading and construction of new bridges. All principal inspections and general inspections of the local authority bridges programmed for the period were completed. Works for the year include:

* The 2023/24 General and Principal inspections programmes were carried out.
* The capital programme included:
  + footbridge replacements at Bute Rd, Kirkintilloch (Merkland Nature Reserve), and Baldernock Ford, Milngavie, as well as repairs to Burncrooks and Prescott Footbridges in Milngavie, Tower Burn in Torrance, Roman Road Rail Bridge in Bearsden, Acre Valley Bridge, Lennoxtown.
  + Retaining wall upgrades at Mugdock Road car park and Ellangowan car park, Milngavie, Langmuir Road, Kirkintilloch, and Campsie Road culvert, Kirkintilloch.
  + Culvert repair at Lairdsland culvert, Braes O Yetts, Lammermoor Road, Campsie Road and Red Brae in Kirkintilloch, and Moss Maigry culvert at Crow Road, Lennoxtown.
  + Boundary wall rebuild at The Cottage Merkland, Waterside Rd, Kirkintilloch.
* There has been a persistent amount of graffiti on structures that needed removal.
* The team continue to review and respond to abnormal load routing requests.
* Officers attended scour protection training to improve understanding of erosion at structures at watercourses. Scour protection works were carried out at Bothlin Burn, Lenzie and Bishopbriggs Park.

The Traffic Officers provide observations on planning applications to ensure developments sites have safe access to the public road and that they can accommodate proposed movements, including refuse collection and pedestrian access. Traffic Officers are responsible for all aspects of road safety and will work with Police Scotland on accident sites, invetigate and implement traffic calming proposals, manage our network of traffic signals, instruct rmedial road signs and markings and prepare traffic orders and notices for works on the public road. Works for the year include:

* A large amount of work went into Transport Scotland’s consultation on making 20mph the default speed limit for restricted roads. The Scottish Government ultimately did not take that forward but are encouraging local authorities to reduce speed limits locally. This will create a significant amount of work and budget.
* In addition, the pavement parking, double parking and dropped kerb parking provisions of the Transport Act became enforceable nationally. Officers have been working on these and a paper went to committee.
* The World Cycling Championships passed through Lennoxtown, Torrance, and Bearsden in August 2023. Traffic Officers assisted with road closures associated with the event, including for race days and ancillary works.
* The approach to Milton of Campsie from Lennoxtown got a gateway treatment to encourage more responsible driving speeds within the village.
* A flat-topped speed table was installed in Manse Road, Bearsden. Traffic speeds had caused concern for some time and there had been a tragically fatal traffic incident. Follow up surveys will show if speed has reduced.
* Disabled Persons Parking Places revisions are being carried out, with new Orders being approved.
* New pedestrian crossings were installed in Bishopbriggs and Kirkintilloch.
* The team have been heavily involved in providing technical support for City Deal projects, Canniesburn Toll, Lennoxtown Main Street and Cycling Connectivity Corridors.
* Work is underway to signalise the cross at Milton of Campsie and at the junction of Drymen road and Station Road, Bearsden.
* Traffic calming has been approved for Springfield Road/Menteith Avenue in Bishopbriggs, associated with the Climate Ready Park.
* The Junior Road Safety Officers scheme recommenced at primary schools across the authority area.
* High friction surfacing has been installed on approaches to Auchinloch Rd/Crosshill Rd, Lenzie Roundabout. Anti-ram bollards are to follow. This follows a number of accidents with vehicles leaving the road.
* Officers have been responding to Planning Applications and instructing repairs to faded road markings, in addition to commenting on various licences i.e., street trader licences, public entertainment licences and occasional licences.

Section 118(1) of the New Roads and Streetworks Act 1991 place a duty on the Council as the local Roads Authority to coodinate the execution of various works including works for road purposes on all adopted roads and footways. The Roads Development Team coordinate road works from the capital prpgramme, public utility works and development sites. This brings in revenue through inspetions and issuing penalty notices for non-compliant works. The team issue Road Construction Consents, needed to ensure work on the public road is of a good standard and that new roads are fit for adoption. Works for the year include:

* The team chaired the local RAUCS meetings through the year and attended the national RAUC.
* EDC reporting figures continue to be acceptable to the office of the Scottish Road Works Commissioner.
* The Team continued to inspect and repair roads drainage systems as faults are reported, with a recent focus on Campsie Road, Torrance, Strathblane Road, Lennoxtown and Waterside Road, Kirkintilloch.
* Inspection continued of utility and infrastructure on sites under construction to identify any remedial works prior to adoption by EDC. Roads adoptions in the year include: Crieff Avenue, Templehill View, Kessington Farm Way, and Antonine Court in Bearsden and the former Tom Johnston Place in Kirkintilloch.
* The team continued to process adoption enquiries from internal and external departments.
* The team continued to coordinate future road works, road openings and temporary traffic management permits.

Performance Dashboard

The Roads Drainage and Flood Risk Management Team provide observations on planning applications to ensure proposed sites manage water responsibly and reduce the impact of development on water issues. Works for the year include:

* We experienced a flood event in October and worked with Scottish Water to minimise flood risk to property in affected areas, such as Hillfoot Drive.
* River Glazert Restoration Project, Lennoxtown has detailed design is undergoing final public consultation as part of the Planning process.
* Kelvin Tributaries River Restoration Project – is to be passed to Procurement for appointment of a consultant.
* Climate Ready Park, Bishopbriggs – a contractor has been appointed.
* John Muir Way – the path at Glazert Water / Weir had to be re-routed due to erosion.
* Golf View FAS, Bearsden – a consultant’s report has been reviewed by Officers. Further redirection of overland flows is required to mitigate flood risk, but the consultants do not recommend a wall between the golf course and adjacent properties.
* The team carried out significant upgrades and repairs to the road drainage system across the authority area. The more high profile sites have included Chesters Road, Bearsden and Balmore Road – where emergency works were needed to install a new carrier system for flood defence and remove damaged pipework – and Campsie Road at Redmoss Farm.

**Greenspace & Streetscene**

Greenspace and Streetscene are responsible for the grounds maintenance of open space and a programme of street cleansing tasks on all adopted council roads, pavements, open spaces, schools grounds, sports grounds and community facilities. The Streetscene Technical Support team provides support to the Operations team and also provides specialist advice and project development relating to trees, cemetery administration, biodiversity, contract management and implementing projects from the Council’s various environmental polices and strategies i.e. Food Growing Strategy, Biodiversity Action Plan, Open Space Strategy and Green Network Strategy. In addition, the team also manage the Councils tree stock carrying out surveys and arranging remedial works as required in line with the Council’s Tree Management Policy. The team also manage the eight operational cemeteries within East Dunbartonshire.

During 2023/24 the Greenspace & Streetscene Teams along with Mugdock Country Park completed the under noted tasks;

**Operational**

* Summer Maintenance programme completed, with assistance provided to Cemeteries when required. Cyclical grass cutting of open spaces, schools, housing estates, leisure trust and estates properties. Pitch lining and inspection throughout open season.
* Cemetery operations, maintenance and admininistration. Drainage improvements to Cadder and Old Aisle Cemeteries. Supply and fitting of no dog fouling signs in EDC Cemeteries.
* Street cleansing operations; clearing of Fly tipping and fly posting along with excess waste at local recycling sites and mechanical street sweeping of adopted footways and carriageways utilising internal and external resources.
* Completion of contractor herbicide spraying through local authority. Road sweeping contract management. Invasive non–native species eradication programme implemented.
* Contract management of countryside verge and hedge cutting.
* Removal of litter from Burn clearances/checking and clearing of culvert grills; storm response.
* Winter Maintenance Programme completed, with assistance provided to Roads for winter gritting. Christmas Tree installation and removal. Remembrance Sunday preparations. Compilation of 2023 War Memorial Condition Report and subsequent repairs. Repair to Bearsden War Memorial carried out.
* Upgrade of Cadder Cemetery Car park, improved traffic system, lining and signage ongoing.
* Care of Gardens maintenance programme completed.
* Preparation of routes for the UCI World cycling event.
* Preparation for Canal Festival, Marina/Southbank areas.
* Graffiti removal from Council assets as required with priority given to offensive graffiti as it is reported.
* Bedding areas – spring and summer display of beds and hanging baskets completed.
* Cutting of grass bankings that form the flood defense bankings around various locations.

**Greenspace**

* Ongoing contract maintenance for the road verge for the Kirkintilloch Link Road and BRR4 plus associated roundabouts.
* Sports Pitch contract procured and awarded; Pitch renovation works completed during the Summer for Education and Leisure Trust pitches, and contract programme for Year 1 completed.
* Completion and award of EDC Horticultural Framework, in partnership with EDC Procurement Team.
* Review of bill of quantities for maintenance operations in relation to Housing, Leisure Trust and School Estate; cost analysis.
* Significant levels of open space enquiries and site visits carried out.
* Open Space audit work for input into the Grounds Maintenance System ongoing for Milngavie & Bearsden.
* Project development in relation to RMMS/GMS cyclical and defects lists, digital records for Play and Headstone application use.
* Annual LEAMS survey programme completed. Overall score 87%
* Play area inspections and repairs programme in 2023/24 completed. EDC Annual Independent Play Inspection for FY23/24 procured and completed.
* Public online consultations regarding potential upgrades at Torrance, Dougalston Gardens North, Waterside, Springfield Park, King George V Park, Luggie Park, Bishopbriggs Park, Kincaid Park. Works procured for 7 sites. Etive Play Park upgrade completed. Torrance Play Park construction started in late FY 23/24 and contracts awarded for Dougalston Gardens, Waterside, Springfield Park, King George V Park, Luggie Park and and Kincaid Park.
* Procurement and award of contract of the Green Infrastructure improvements at Etive & Woodhill Parks. Works procured through Scottish Procurement Portal titled Climate Ready Park.
* Ongoing project work with SEPA and EDC Civils teams in relation to naturalisation of the Glazert Water and Kelvin Tributaries. Detailed design completed for the Glazert, while Statement of Requirements completed for the Kelvin Tribs.
* Contract awarded in relation to the upgrading of the Canal Towpath, Kirkintilloch via Scotland Excel framework; public consultation event and designs leading to RIBA 3 developed.
* Play Park Accessibility Work Study ongoing in partnership with EDC’s Sustainability Team.
* Craigfoot Allotment designs completed (further revisions later required due to extension of public garden area).
* Reactive response to Storm damaged trees (Isha and Jocelyn) and emergency tree works. Tree safety works carried out throughout the year.
* Negative tree survey commissioned for Old Aisle Cemetery, Luggie Park, Sam’s Wood, Lennox Park, Southfield Woodland, Srpingfield Road, Campsie Drive, Croft Road & Antonine Gardens.
* Ash dieback Roadside survey procured and then carried out in Summer 2023, Additional independent surveys carried out on EDC School Estate.
* Review and updating of the EDC Tree Management Policy.
* School Bulb judging competition completed for local Schools liaisoning with Education Services and individual schools.
* Cairnhill Woods  - location for Forrest Schools agreed and progressing
* Nature Restoration works carried out using capital from the Scottish Government’s Nature Restoration Fund. Main areas of activity include:
  + Green Action Trust – Tree and Woodland Plan – Options Study
  + Whitefield Pond and Environs – development of a Management Plan
  + Cairnhill Woods - development of a Management Plan
  + Heather Avenue - development of a Management Plan
  + Lenzie Moss - development of Management Plan and progress with hydrological surveys
  + Merkland LNR – scrub removal works
  + Invasive Non Native Species Study – in conjunction with Sustainability Colleagues a survey along the River Kelvin re INNS
* Wildflower Meadows -  end of season Cut and Lift operations complete
* Wildflower creation and spring bulb planting on road verges and open spaces (Climate change Park meadows – 3 Hectares, Pictorial meadows created on roundabouts – Allander Toll, Kelvinbridge, Hunter Road, Crosshill roundabouts and across Milton of Campsie, Lennoxtown, Bearsden and Milngavie; plug palntign at Mains Park; Harestanes wildflower meadow created 7000m2, Heather Avenue 3,000 wildflower plugs planted, Tantra bed improvement works)
* Climate Change Park plug planting with corporate Team Building; Countryside Rangers with Volunteers.
* Countryside Ranger Works carried out at Lenzie Moss, Bishopbriggs Park, Redhills Woodland, Kilmardinny Loch, Barloch Muir habitat management works.
* Merkland LNR - new carved log seats installed.
* Worked in partnership with Milngavie Development Trust which funded 4 seats at the library – EDC arranged for installation. Licence reviewed for rose bed and pond development works.
* Clyde Valley Green Network, involvement and discussions regarding nature networks.
* Worked with Run Walk Cycle ED to develop a Fairy Trail in Redmoss Estate Woods in Milton of Campsie.
* Golfview, Bearsden – access  gates installed
* Countryside Ranger Events - Bird Box events in various locations, 133 persons attending
* Skunk Cabbage, eradication at Barloch Muir and Allander Park, second spraying complete.
* Kilmardinny Loch LNR weed wipe of tree saplings in emergent vegetation.
* Community Consultations organised regarding creation of site specific Management Plans – Lenzie Moss, Whitefield Pond, Cairnhill Woods and Heather Avenue.
* Input into Additional Capital investment for drainage, active travel/access and footway surfacing.
* Mains Park New Path completed, West Balgrochan Marsh path ongoing, Waterside Moss Road to Alexander Place completed. Bishopbriggs Park, Callieburn Park main paths tarred. Paving repairs at Milton of Campsie Cross/Manse Road and Lennoxtown Main Street.
* Lenzie Moss Path upgrade completed.
* Improvements to Barloch Muir, Buchanan Street new entrance features completed.
* Initial preparation started in relation to the EDC Cemetery Strategy.
* Scanning of Cemetery Ledgers, to import into the Council’s Epilog Cemetery Management System completed.
* Cemetery extension work progressed for extension to Cadder Cemetery and Langfaulds Cemetery. Cadder Cemetery design works procured.
* Headstone Memorial stability project development, data systems and procurement.
* Gully survey carried out in all EDC cemeteries to inform programme of capital improvement works.
* Organisation of fence painting, EDC Cemeteries.
* Survey of boundary walls at Old Aisle, New Kilpatrick Churchyard and Baldernock Church sites.
* Review of Cemetery Management Rules.
* Assistance and equipment provided to community groups for clean-ups.
* Fence Works at Strathkelvin Walkway, Cadder Cemetery, Luggie Park, Haughhead Play park. Fencing replaced/repaired at Roman Road, Winston Crescent, Michael McPartland Drive, Monklands Avenue.
* Fossorial Water vole Training – training session for a number of staff around habitats.
* Team working with City Deal Team and Consultants in relation to Masterplan of Bishopbriggs Public Park and Bishopbriggs Relief Road
* Rosebank Allotments – Officer working with group to undertake relevant repairs to paths and fencing.
* Community Growing Facilities – progressing improvement works via Shared Prosperity Fund
* Allotment Regulations – officer review ongoing.
* Allotment Waiting List – new weighting matrix applied to waiting list.
* Sustainable Food Places working with partners - community events delivered.
* Delivering Food Growing Presentations to colleagues in Planning, Education and Housing.
* APSE Return for Parks/Streetscene returned.
* Planning consultee on matters relating to open space, biodiversity and play.

**Mugdock**

* Year long annual programme of events undertaken and advertised via Social Media and the What’s On guide; Facebook page regularly updated. Ranger education work with schools and community groups including mini beasts, whittling, ground art, nature trail, animal ID, environmental games;
* Mugdock Strategy works ongoing and monitoring.
* Participation and Lead Officer representation at the Mugdock Park Joint Management Committee meetings.
* Summer and cyclical park maintenance carried out to ensure high quality of parkland open space. Courtyard improvements carried out, yard clearance and site safety work ongoing.
* Negative tree survey carried out and tree works ongoing.
* Restoration of auditorium seating and preparation of former Ranger office for potential educational/business rental use.
* Partnership working continuing with Scottish Water/Ranger Service and patrolling of Mugdock Reservoir.
* Major fencing project around quarry and site inspections, boundary vegetation planted.
* Ultrafast broadband installed that will enable better connection for staff, businesses and Park venues.
* Project work included -
  + Mugdock Castle stonework repair completed. Maze development works in partnership with the Mugdock Trust.
  + Waste Water Treatment Works (Septic Tank), design and procurement carried out by Asset Management team.
  + Deer control target reached and feeding into Scottish Government/NatureScot review of deer management.
  + BBQ shelters upgrade programme started.
  + Completion of tree planting project – over 5,000 trees and hedges planted as part of Greenspace Scotland third party funding.
  + Progress with Scottish Water project – Blue-Green Network Partnership
  + Tree planting – fruit trees in Orchard
  + Walled Garden design completed, planting to take place in phases.
  + Signage review started.
* Visitor Centre moved to Courtyard, to enhance profile and increase income generation.
* Visitor Centre seasonal trails on sale and new information on nature and conservation on display
* Land management highlights -
  + Drumclog Moor: fence repairs, clearance of culverts, clearance of scrub, herbiciding of cut stumps, clearance of ditches, signage installation.
  + South Lodge:  replacement of broken culvert pipe, rhododendron removal and preparation for herbicide, blocking off desire line paths.
  + Mugdock Loch south:  rhododendron pulled and cutting for herbiciding,
  + Gallowhill:  planted whips of blackthorn, elder, hawthorn and holly, treeguard repairs.
  + Craigend Quarry:  hedge planting, removal of redundant fence, coppicing of broom
  + Work on Mugdock Wood SSSI (Site of Special Scientific Interest) path/boardwalk repairs
  + Mugdock Loch wetland – replacing rotted straining posts
  + Mugdock Castle area – repair tree guards and tending of young trees
  + Mugdock Castle orchard – removal of tree guards from mature native trees
  + Mugdock Castle grounds – repair of fenceline around woodland near chapel
  + Mugdock Castle crag – thinning out weed sycamore from chapel woodland
  + Gallowhill, Craigend field – check and repair mesh tree guards
  + Wildlife Garden – cleaning and painting of preservative on boardwalk
  + Craigend Pond – stocking up of brushwood fence on west side
  + Burma Road – whacking bracken and maintaining tree guards
  + Pheasants Wood – tree guard removal from mature trees, planting of oak seedlings and creation of habitat piles
  + Drumclog Moor – cut and herbicide gorse stumps and invasive birch
  + Burma Road - Work carried out on new waterbars creating ramps for accessibility
  + East Car Park – clearing of trees from burn and habitat piling, blocking off unwanted desire line paths
  + Craigend Avenue – rhododendron removal, salmonberry removal and replacement sleepers on boardwalk
  + Mugdock Castle – digging of new pond on Mugdock Loch side of Castle
  + Mugdock Wood – attach safety wire along both sides of new sections of boardwalk, continuing with boardwalk repairs and blocking of unwanted desire line paths.
  + Himalayan balsam bashing, planting of yew hedge and boardwalk repairs
  + Warden tasks including grass cutting, strimming, tree management, pot hole filling, cleaning and presentation of hired space, improvements to the Yard. Buildings and Security:  alarm tests, fire safety risk assessment work, toilet maintenance and cleaning, provision of well presented bookable space for Osprey, Kingfisher, Campsie and Theatre suite. Play Park inspections.
* Work to progress Minute of Agreement with Stirling Council;
* Working with the Astronomical Society of Glasgow for the launch of Observatory
* Burncrooks reinstatement work (Scottish Water), including car park reinstatement.
* Panto, Jack and the Beanstalk, by Fizzgig Theatre ran from Sat 2nd – Sat 30th December with around 50 performances over the month
* Mugdock Festive Fun Day took place with a Reindeer Run, Storytelling from Mrs Claus, Christmas Crafting Sessions
* VisitScotland quality assurance report – Mugdock continues to be a 4 star visitor attraction with a score of 81%.

**Waste Services**

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Waste Services is responsible for the collection of over 5,000,000 assorted household bins on an annual basis, providing residual, recycling, food, garden, and special waste collections on behalf of the Authority. The team also manage the waste and recycling collections from over 400 of our local commercial premises.

Waste Services are also responsible for the disposal and management of over 10,000 annual tonnes of materials from our Household Waste Recycling Centre. This site has seen a significant rise in both materials and number of visitors in recent years. The online booking system was introduced in August 2021 which has received positive feedback and has made a significant improvement to the overall customer experience and allowed operational planning to take place for ongoing maintenance and repairs to the facility.

The Waste service have continued to work with our Clyde Valley partners through the course of the year on the treatment and disposal contract for all residual household waste. This year seen East Dunbartonshire process 22,517 tonnes of waste through this contract, which equates to a 6% reduction on the previous year’s arising, ensuring our waste undergoes treatment for recycling extraction prior to being sent through an Energy from Waste process.

**Key Achievements**

* In 2023/24 the service collected a total of 22,281 tonnes of residual waste from the kerbside, this was pre-sorted for recycling and then processed as energy from waste as part of our Clyde Valley Residual Waste contract, this was a reduction of 3.25% from the previous year.
* There was a significant change in waste to landfill through the Clyde Valley Resident contract, a reduction of 72%, meaning that from the general waste collected from the kerbside, 0% is now landfilled.
* We collected and processed 2838 tonnes of food waste during the period of 2023/24. This which was treated locally through an anaerobic digestion process at Scottish Water Horizons.
* Reviewed the assisted collection Provided assisted waste and recycling collection to over 4,000 of our elderly and infirm residents on a weekly basis.
* We continued our positive working relationships with our local waste providers, through renewal of contracts, site visits and regular contractual meetings with Scottish Water, Buchley Eco Centre, Saica Natur and Levenseat.
* The Service worked with Procurement and Digital Transformation team to secure a contract for a new digital system for modernising the development and design of new collections routes. This will also aim to improve data analysis and enhance the safety of our teams on the frontline.
* There continues to be Staff development through LGV apprenticeship programme. In 2023/24 we had a further 9 staff enrolled and 5 staff achieve certification through this route. This is a fantastic opportunity for our Waste Operatives, enabling inhouse promotions and ability for service succession planning.
* The Operational team at Mavis Valley Recycling Centre, along with our Shift Leader went through full 10-day training course and achieved plant certification for the use of the JCB.
* There was a significant change with the Sepa publication on 31st October 2023 in respect to the handling and disposal of Persistent Organic Pollutants (POPS) material that can be found in Upholstery Domestic Seating. All waste collection through our bulky waste stream and at our Household Waste Recycling Centre now requires further separation.
* The service collection 7982 tonnes of garden waste from the kerbside in the 2023 season, running from March to November.
* The Waste Technical team carried out a full review of our assisted collection service, a support service offered to our elderly or infirm residents. The team visited 1292 properties and reduced the service number by 17%.

**Fleet Services**

The team continue to manage the Fleet operations including the Councils Goods Vehicle Operator Licence and compliance across all services. This includes provision and management of the maintenance workshops, annual testing, statutory inspections and management of Drivers in line with obligations and conditions laid out in the Councils commitment to the Scottish Traffic Commissioner.

The service has continued to experience challenges throughout the year due to an inability to recruit suitably qualified and experienced mechanics. The shift patterns for the fleet workshop and front-line service support were changed to maximise productivity ensuring all vehicles in operation continue to remain roadworthy, whilst also ensuring completion of statutory testing and maintenance in line with programmes.

Fleet Management has replaced 101 assets in the financial year 2023/24 through Capital purchase, with a further 24 vehicles and items of plant outstanding delivery. The Fleet team have worked with service users and officers from procurement to specify, tender and procure further vehicles and associated items of specialist plant, suitable for service users’ needs.

In addition to the this works the fleet service also manages Transport Operations to provide an ASN Transport service for Education and Integrated Health and Social Care, including delivery of school meals on behalf of the authority. This service has provided additional support over the year in the delivery of food parcels and PPE in support of the Councils efforts in dealing with the pandemic within schools and the wider community.

* Delivery of Statutory Fleet Maintenance and Management services throughout the period.
* Support Council services in the distribution and transportation of essential supplies for vulnerable individuals throughout the year.
* Continued work on the management of Capital programme for the replacement of fleet assets through the financial year.
* Continued work on the Updated Fleet Asset Management Plan including the transition to a net zero fleet.
* Continued support to front line service operations through the provision of in-house fleet maintenance function including horticultural and construction plant repairs.
* Management of Fleet Operations in compliance with Operator Licencing legislation with a DVSA Operator Compliance Risk Score of Green for both Traffic and Compliance and a 98.82% first time pass rate for annual tests.
* Management of MOT Testing station
* Introduction of new Fleet to include 101 new vehicles and associated items of plant.

1. Prioritised Performance Indicators

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|  |  | Annual Status | Quarters | | | | | Quarterly Target | Annual | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Code | PI Title | 2023/24 | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 | Q4 2023/24 | 2023/24 | | Latest Note |
| Status | Value | Value | Value | Value | Value | Target | Value | Target |
| NS-BIP17-04 | % of municipal waste collected by the authority which is recycled | Progress Icon | 42.2% | 50.92% | 53.15% | 41.5% | 41.58% | 55% | 46.58% | 55% | This figure is for all waste arising within EDC. In 2023/24 the Council recycled 46.69% and diverted 50.34% for energy production. There was only 2.97% of waste sent to landfill. |
| NS-BIP17-05 | Percentage of Vehicles Passing DVSA Annual Test First Time | Progress Icon | 100% | 94.12% | 100% | 100% | 100% | 100% | 98.2% | 90% | Target achieved |
| NS-BIP17-06 | Percentage of Vehicle repairs completed within 48 hours of being defected | Progress Icon | 89% | 88% | 89% | 86% | 87% | 80% | 87.5% | 80% | Target achieved |
| NS-SOL-SENV03b | Street Cleanliness Index - % Clean | Progress Icon | 90% | 86.5% | 84.8% | 89.4% | 89.4% | 90% | 87.5% | 90% | Regrettably the SCI was not achieved, and the Service will endeavour to achieve the target going forward. |
| RNS-1-BIP-4 | Percentage of responsive road repairs completed within timescales | Progress Icon | 59.56% | 80.46% | 81.2% | 72.71% | 65.87% | 85% | 75.00% | 85% | All high-risk repairs were completed on time |
| RNS-2-BIP-4 | Percentage of all streetlight repairs completed within 7 days | Progress Icon | 83.83% | 91.66% | 92.73% | 92.73% | 92.73% | 95% | 90.2% | 95% | Regrettably, the March figures are currently unavailable due to resource issues affecting the Services ability to input the data |
| RNS-7-BIP-5 | Visitor numbers to Mugdock Country Park | Progress Icon | 198,668 | 222,931 | 219,379 | 194,626 | 206,265 | 620,000 | 843,201 | 620,000 | Target achieved |
| RNS-BIP17-01 | Percentage of Fleet Utilisation | Progress Icon | 82.24% | 85.01% | 79.97% | 78.1% | 87.23% | 80% | 82.5% | 80% | Target achieved |
| RNS-BIP17-03 | Percentage of special uplifts completed within 10 working days | Progress Icon | 94% | 75% | 85% | 89.5% | 82% | 90% | 82.5% | 90% | Target not achieved. Resources have been limited in March and priority has been given to the delivery of frontline kerbside services. Average time taken for general waste uplift – 7.7 days. |
| RT-3-BIP-4 | Percentage of traffic light repairs completed within 48 hours | Progress Icon | 100% | 100% | 100% | 100% | 100% | 85% | 100% | 85% | Q4 target achieved |
| RT-4-BIP-4 | Percentage of noticing failures reported to the Road Works Commissioner | Progress Icon | 0.5% | 2.6% | 1.7% | 0% | 0% | 4% | 1.07% | 4% | Q4 target achieved |
| RT-6-BIP-5 | Category A Utility Inspection | Progress Icon | 104.7% | 30.2% | 54% | 75% | 100% | 100% | 100% | 100% | Q4 and annual target achieved |

2(b) Absence Management

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| **Percentage Absence** | | |
|  |  | **Council (Excuding teachers)** |
| Quarter 1 | 6.25% | 6.22% |
| Quarter 2 | 8.1% | 7.19% |
| Quarter 3 | 8.23% | 6.27% |
| Quarter 4 | 8.09% | 7.14% |
| **Year End** | 7.68% | 6.70% |

1. **Progress on Business and Improvement Plans**

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Tree Management Policy | Inspect, review and maintain the Council’s Tree assets, through sustainable tree management works | Progress Icon | Progress Icon | 31-Mar-2025 | 31-Mar-2025 | The Streetscene Technical Support Team plan to review and update the Tree Management Policy to take account of recent developments pertaining to Ash Dieback and other environmental issues. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Food Growing Strategy | Increase the number of allotment locations and plots available to meet local demand | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The Streetscene Technical Team continue to work toward developing additional community growing and allotments to increase availability to residents, communities while decreasing the current waiting list. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Surface Water Management Plan | Implementation Plan for the delivery of Surface Water Management Planning – Cycle 1 (2016 – 2022). Work to improve water bodies to address climate change and increase capacity to assist with flood mitigation measures | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The Roads Technical & Engineering Team via the Flood Risk and Drainage Officers will continue to development the SWMP identifying and taking forward associated actions and projects. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Roads Inspection and Maintenance Policy | Inspect and maintain the adopted Carriageway and Footway network throughout East Dunbartonshire | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | Revised Policy will be completed and approved for 2024 to 2027 |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Winter Maintenance Policy | Review the Council Winter Maintenance Policy to ensure it is updated and remains relevant | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The Roads Network Operations Team completed the 2023/24 Winter Maintenance Policy review in October 2023 in advance of implementation. A further annual review is schedule for September 2024 which includes a review of the policy document, carriageway and footway routes as well as adopting any new housing developments as per the policy and associated criteria. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Review Asset Management Plan (RAMP) | Review Asset Management Plan (RAMP) to improve roads and lighting infrastructure | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The 2023/24 RAMP has been reviewed and updated. The RAMP information feeds into the Corporate Asset Management Plan which is utilised as part of the budget setting process annually. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Mugdock Country Park Strategy | Deliver Mugdock Country Park Strategy with associated Action Plan | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The Mugdock CP Strategy has been updated and approved by the Mugdock JMC. The MPC Management Team are now working through the agreed items within the associated Action Plan |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Cemetery Strategy | Deliver a Cemetery Strategy with associated Action Plan. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The Streetscene Technical Support Team are currently developing the new Cemetery Strategy upon completion will be presented to Council/Committee for review and approval. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Communication | Improve publically available information via the Council Web Site including footway gritting routes and Traffic Regulation Orders (TRO) locations | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | The various Roads & Neighbourhood Services portfolio groupings continue to liaise with Corporate Communications colleagues to update the relevant web pages associated with Roads maintenance, Winter maintenance, TRO, Tree Management, Bereavement, Waste and Recycling information etc. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Review Operational fleet required in accordance with the Councils wider Climate Action plan Agenda. | Consider impact of changes to working practices across the Council and review fleet replacement programme to account for future vehicle and plant requirements & Infrastructure dependencies. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | annual review of fleet requirements ongoing. |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Review of front-line Waste Collection and Recycling operations. | Undertake a review of the front-line service delivery with a view to Introducing a back office – System modernising routes to include in cab smart technology. This will improve collection performance and reduce the need for duplication where assistance and special collections have been missed. | Progress Icon | Progress Icon | 31-Aug-2024 | 31-Aug-2024 | project to introduce in cab smart technology scheduled to be rolled out in 2024/25 |

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| **Area for Improvement** | **Improvement Activity** | **Status** | **Progress** | **Original Due Date** | **Current Timescale** | **Note** |
| Continue the drive for increased Electric vehicle adoption including charging hubs at key locations. | Working with Major Assets Team, Transport Scotland and Energy savings trust to secure additional funding for additional Infrastructure to transition to a less polluting vehicle fleet. | Progress Icon | Progress Icon | 31-Mar-2024 | 31-Mar-2024 | the Fleet Manager continues to work with colleagues in Major Assets to ensure that internal infrastructure matches the number of replacement vehicles. |

4. Financial Targets

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| **Main Service Divisions** | **Annual**  **Budget** | **Net Expenditure**  **projected**  **(**subject to audit) | **Annual Variation**  **projected**  (subject to audit) | **% variation** | **Narrative** |
| Roads | 4,627 | 5,333 | 706 | 13% | Roads are over recovering income within Government Grants (pavement parking and 20mph) £0.060m. Sales fees and Charges are under recovering by £0.041m, design fees £0.006m, work for other departments £0.029m and DLO Recharges of £0.071m. There are also overpayments made through grants and payments to other bodies. The annual programme of works within Roads will overspend by £0.412m if delivered as currently expected and this is as a result of price increases and availability of materials & subcontractors. (A significant increase in the cost of materials has been seen in year), alongside street lighting overspending by £0.045m.  Technical services have an overspend of £0.060m however this relates to grants received below on "20mph" and "on street parking". Expenditure on flooding works is expected to come in under budget (£0.019m) due to more work being capitalised. Roads are expected to overspend in staffing by £0.114m. |
| Streetscene | 3,243 | 3,453 | 210 | 6% | Streetscene has £0.020m additional income in relation to Cemetery income. Work for Housing is expected to come in under budget by £0.028m. Care of Gardens is also not expected to fully recover £0.040m with other of £0.041m. The annual programme of works will overspend by £0.075m for streetscene, again due to a result of price increases and availability of materials and subcontractors. Employee costs will also overspend by £0.046m. |
| Mugdock Country Park | 389 | 270 | -119 | -44% | Shop Rental Income, within Mugdock will under recover by £0.004m. There is also additional income for Scottish Water (£0.090m) & Grants  and donations(£0.025m). Additional Income for sales Fees and events of £0.020m. Mugdock seeds and plants is over for materials however this is offset by Grant incomer below (£0.022m), with an underspend in corporate events (£0.007m).  Mugdock property costs are being monitored and £0.012m is underspent in other repairs and maintenance with electricity expected to overspend by £0.009m, offset by other costs within Mugdock |
| Fleet | 3843 | 4,179 | 336 | 8% | Short Term hires are now charging for additional vehicles and this is currently at £0.249m, as discussed above, and additional grant monies of £0.043m. This offsets additional costs within transport costs of £0.410m. Fleet Services are overspending within Supplies & Services for other supplies & Services, subcontractors and small tools & Equipment of £0.030m.E,ployee costs will overspend by £0.188m. |
| Waste | 9196 | 9,223 | 27 | 0% | Special Uplifts are expected to be under by £0.020m. Care of Gardens is also not expected to fully recover £0.040m. There are other over recoveries aiding to the variation.  Waste Services have an underspend (£0.402m) due to tonnage levels being received both within General Waste and Recycling. Employee costs will overspend by £0.385m. |
| **Total** | **21,298** | **22,458** | **1,160** | **5%** |  |

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| **5. Stakeholder Engagement Activity** | | | |
| **Title** | **Description** | **End Date** | **How the Information gathered has been used to Improve performance** |
| Glazert Water Restoration | Design of improvements along riparian corridor to provide improved flood storage capacity, habitat improvements and increased connectivity | March 2025 | Online consultation and public drop-ins have been conducted to inform residents of the work and to gain feedback to further enhance detailed design.  The consultation has also highlighted further phases of work that could be carried out in partnership with local community groups in relation to wildlife, fisheries and heritage. |
| River Kelvin Tributaries Restoration | Restore the tributaries to promote biodiversity and active travel and reduce flood risk. | March 2025 | Stakeholder meetings with EDC colleagues to establish initial list of opportunities and constraints.  More comprehensive consultation with the wider community will take place as the project develops. |
| Climate Ready Park – Woodhill & Etive Park | Construction | March 2025 | Drop in and online consultations has fed into shaping of the final designs; discussions with local groups requesting enhanced play facilities will be accommodated through reshaping of excavated material for the bike track while plotholders on the Council’s Allotment waiting list will be offered plots, in line with statute. |
| Engagement with Friends of Group | Regular meeting attendance and project development and creation with the following groups (attendance at all Comm Council groups when requested):  1.Whitefield Pond Group, Lennoxtown  2. Lennoxtown Project Group, Lennoxtown  3. Campsie Community Council  4. Milton of Campsie Community Council  5. MOC Railway Restoration Project  6. Friends of Lenzie Moss  7. Waterside Community Council  8. Bishopbriggs Community Council  9. Milngavie in Bloom  10. Balmore Community Council  11. Torrance Greenspace Group  12. Milngavie Community Council  13. Milngavie Development Trust  14. King George V Group  15. Cairnhill Woods Group  16. Mains Estate Residents Group  17. Westerton Group  18. Friends of Bishopbriggs Park  19. Lenzie Community Council | March 2025 | The team continues to support community groups and this has led to a number of actions relating to the improvement of their local spaces, for example.   1. Development of a management plan, Whitefield Pond. 2. Provision of COVID memorial bench as part of the Remembering Together project with Greenspace Scotland. 3. Further meadow and bulb planting. 4. Discussions regarding allotment creation and play park improvements. 5. Assistance to “In Bloom Groups”. 6. Creation of a management plan, Heather Avenue.   Consultation on the Canal Towpath improvements. |
| Waterside Play Consultation | Consultation and voting on submitted plans with residents as to potential play upgrades at Taig Road, Waterside | March 2025 | Consultation and partnership working with the Community Council has resulted in the successful delivery of the Taig Road play park and also path construction linking Alexander Place to Moss Road. |
| Play Park Action Plan | Consultation to vote for preferred designs | March 2025 | This is a standard practice to enable community buy-in and the choosing of a preferred option.  This has been carried out in FY23/24 for the following play sites:  Springfield Park; Torrance Main Street, Keystone Avenue; Waterside; King George V Park and Etive Park. |
| Roll out for Deposit Return Scheme | Provide information to residents and business for the Introduction and roll out of Deposit Return Scheme by the Scottish Government from 2023 onwards | March 2025 | On 7th June 2023 the Scottish Government announced a delay to the Deposit Return Scheme until October 2025, and that the scheme will be aligned with other operating within the UK.  The Service will continue to monitor the position and communicate information as necessary. |
| Increase the participation for recycling across the Council, for all waste streams. | Provide accurate information, through campaigns and ongoing communications, of the new additional acceptable plastics in the household recycling service. | March 2025 | The new acceptable plastic campaign was positively received, with over 40,000 views of the webpage during the period. The plastic tonnage increased by 3.7% in the first 6 months, and general residual waste reduced by 4.9%.  The service continues to work with local contractors to increase acceptable recycling material streams. |

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| **6. Plans, Policies, Programmes and Strategies** |

| PPPS | Intended Outcome | Date Approved | Start Date | End Date |
| --- | --- | --- | --- | --- |
| EDC Winter Maintenance Policy 2023/24 | Plan is designed to ensure that the Service is adequately equipped to deal with the adverse weather conditions over the winter period including sub-zero temperatures and flooding. | October 2023 | 1st October 2023 | 18th April 2024 |

**7. Improvement activities**

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| **Areas Requiring Improvement** | **Improvement Activity** | **Timescales for Implementation** |
| Roads Network Operations – resurfacing programme | Endeavour to complete the programmed work for 2024/25 in line with available capital budget and resources | April 2024 to March 2025 |
| Roads Operations - utility company inspections | Increase the number of category A Utility Inspection completed | April 2024 to March 2025 |
| Review and update Fleet Asset Management Plan | Deliver a revised Fleet Asset Management Plan in line with new Capital Investment programme for the 2024-2027 period. | April 2024 to March 2025 |
| Roll out Domestic Green Waste Charging | Implement Councils decision to introduce a charge for the collection of domestic green waste | April 2024 to March 2025 |
| Introduce 3 weekly collection for Domestic Waste | Implement Councils decision to introduce 3 week collections for a charge for household domestic waste | April 2024 to March 2025 |

8. Current Delivery Focus

Roads & Neighbourhood Services

* The Service will continue to manage and maintain the Councils adopted carriageway and footway network to the highest possible standard in line with budgets and available resources.
* The Service will endeavour to deliver on Business Improvement Plan commitments where priorities and resources allow.
* The Service will look to deliver of all Roads and Neighbourhood Services capital investments within budget and timescale utilising the resources available.
* Continue with sound financial planning to ensure the delivery of all revenue savings targets.
* Continue to ensure projects are delivered in line with approved policies, strategies and budgets.

Roads Network Operations

* Continue to deliver an Asset Management based approach to support the identification and prioritisation of Roads and Street Lighting projects that will deliver best outcomes for communities utilising the adopted Road Network.
* Continue recovery with a view to increasing the number of individual resurfacing projects, improving the adopted road network as an asset in the new financial year.
* Review and Improve the Winter Plan to reflect feedback, demands and requirements for 2023/24.

Technical & Engineering Services

* Provide technical advice to support the delivery of key Council projects and provide guidance to external stakeholders and partners.
* Continue to undertake statutory bridge inspections and instruct repairs.
* Delivery of capital programme including bridge replacement at two locations
* Work with external partners to manage assets and infrastructure.

Streetscene Operations

* The Service will continue to deliver seasonal ground maintenance services to all adopted Parks, greenspaces and cemeteries within East Dunbartonshire.
* The Service will continue to deliver a street cleansing service to all adopted roads, footways, Parks, greenspaces and cemeteries within East Dunbartonshire.

Streetscene Technical Support

* The Service will continue to work with communities to improve parks and green spaces including the renovation and redevelopment of children’s play areas.
* The Service will continue to work with colleagues across the Council to develop and deliver on the actions created by the various environmental strategies and policies i.e. Climate Change, Food Growing etc.

Mugdock Country Park

* The Service will continue to promote Mugdock Country Park as a superb visitor attraction to both local resident and to visitors from further afield.
* The Service will continue to work with the existing business within the Country Park to promote the destination and look to increase annual visitor numbers and increase income opportunities for all stakeholders.
* The Service will continue to co-ordinate and support an extensive programme of events, educational and volunteering opportunities.
* The Service will look to progress projects which deliver additional event space within the Walled Garden and adjacent to the Play Park.

**Waste Management**

* Manage service demands and work with contractors for the enhanced treatment and processing of waste & recycling arising throughout the period.
* The service is continuing works to implement new recycling contacts in order to maximise returns for materials collected in addition to minimising costs associated with disposal and transport to and from contractor premises.
* Continue communication work in order to enhance recycling services and increase food waste participation and recycling across the authority.
* Work in partnership with Digital Change and Procurement teams, in order to deliver a back-office system with In-cab technology, capable of delivering Waste Collection modernisation agenda.
* Progress work with the Councils major asset team for the project to improve facilities at the Mavis Valley Household Waste recycling site and in the longer term deliver a new facility capable of meeting increased service demands.

**Fleet Management**

* The service has had significant challenges in recruitment and retention of skilled personnel for the fleet workshops. Officers are currently working with business partners and senior management in order to address the issue.
* Ongoing delivery of the Fleet Replacement programme in line with the Asset Management Plan, including the procurement of new vehicles plant and equipment for Social Services, Property maintenance, Greenspace & Streetscene, Roads Maintenance, Waste Operations and associated defleet activities.
* Preparation of tenders and specifications for the 2024/25 replacement period. This work includes specifying replacement cars, vans, trucks, mowers and construction plant for Council Services, including alternative fuelled low carbon technology where appropriate to do so.
* Review of both service and pool fleet operations for the procurement of additional electric vehicles and in conjunction with the Councils Major assets team, the upgrade to infrastructure to accommodate Electric vehicles across the Council estate.
* Ongoing work in conjunction with the Councils Sustainability and Policy team in order to deliver a Plan for the decarbonisation of the Councils Vehicle and Plant Fleet in the lead up to government deadlines.