

2. Prioritised Performance Indicators

Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q4 2024/25	2024/25		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
NS-BIP17-04	% of municipal waste collected by the authority which is recycled		41.58%	49.09%	47.64%	42.94%	40.78%	55%	46.56%	55%	Regrettably, the target was not achieved, but the team will focus on improving the % in 2025/26
NS-BIP17-05	Percentage of Vehicles Passing DVSA Annual Test First Time		100%	100%	90%	92%	91%	90%	93.25%	90%	4th quarter and annual target achieved
NS-BIP17-06	Percentage of Vehicle repairs completed within 48 hours of being defected		87%	85%	83%	74%	78%	80%	80%	80%	Annual target achieved
NS-SOL-SENV03b	Street Cleanliness Index - % Clean		89.4	86.1	91.3	88.3	88.3	90	88.5	90	Annual target not achieved
RNS-1-BIP-4	Percentage of responsive road repairs completed within timescales		65.87%	80.46%	94.84%	74.8%	87.1%	85%	84.3%	85%	Annual target not achieved
RNS-2-BIP-4	Percentage of all street light repairs completed within 7 days		92.73%	92.73%	92.73%	92.73%	92.73%	95%	92.73%	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		206,265	216,071	203,542	200,014	204,352	155,000	823,979	620,000	Annual target achieved
RNS-BIP17-01	Percentage of Fleet Utilisation		87.23%	96.58%	92.77%	84.29%	88.5%	80%	90.53%	80%	Annual target achieved
RNS-BIP17-03	Percentage of special uplifts completed within 10 working days		82%	51%	39%	65.5%	33.3%	90%	47.12%	90%	Annual target not achieved
RT-3-BIP-4	Percentage of traffic light repairs completed within 48 hours		100%	92%	100%	95%	90%	85%	94.25%	85%	Annual target achieved
RT-4-BIP-4	Percentage of noticing failures reported to the Road Works Commissioner		0%	6.3%	5.6%	4%	1.7%	4%	4.4%	4%	Annual target not achieved
RT-6-BIP-5	Category A Utility Inspection		100%	22.2%	50.95%	73.98%	98.32%	100%	98.32%	100%	The Service carried out 602 of 612 agreed inspections for the year.

2(b) Absence Management

Percentage Absence		
	Roads and Neighbourhood Services	Council (Excluding teachers)
Quarter 1	6.78%	6.31%
Quarter 2	9.41%	6.31%
Quarter 3	8.36%	7.31%
Quarter 4	8.68%	7.64%
Year End	8.28%	6.86%

3. Progress on Business and Improvement Plans

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		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2025	31-Mar-2025	The Streetscene Technical Support Team have reviewed and updated the Tree Management Policy to take account of recent developments pertaining to Ash Dieback and other environmental issues.

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		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2024	31-Mar-2025	The Streetscene Technical Team completed the additional community growing and allotments at Etivie Park, Bishopbriggs which has increased the availability to residents, communities while decreasing the current waiting list.

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		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2024	31-Mar-2025	The Roads Technical & Engineering Team via the Flood Risk and Drainage Officers will continue to develop the SWMP identifying and taking forward associated actions and projects

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		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2024	31-Mar-2025	The 2022 to 2024 Roads Inspection & Maintenance Policy is currently being reviewed with the intention of updating and reissuing to run from 2022 to 2027 taking cognisance to changes in legislation and other industry guidance. The Policy will also be expanded to include all relevant road related assets and structures.

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		<div style="width: 100%;"><div style="background-color: #4a86e8; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2024	31-Mar-2025	The Roads Network Operations Team completed the 2024/25 Winter Maintenance Policy review in October 2024 in advance of implementation. A further annual review is schedule for September 2025 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.

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		<div style="width: 100%;"><div style="background-color: #4a86e8; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2024	31-Mar-2025	The 2024/25 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.

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		<div style="width: 100%;"><div style="background-color: #4a86e8; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2024	31-Mar-2025	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

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Cemetery Strategy	Deliver a Cemetery Strategy with associated Action Plan.		<div style="width: 100%;"><div style="background-color: #4a86e8; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2024	31-Mar-2025	The Streetscene Technical Support Team are currently developing the new Cemetery Strategy upon completion will be presented to Council/Committee for review and approval. In the meantime, the team are working to expand the capacity at Langfaulds and Cadder Cemeteries.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
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Communication	Improve publically available information via the Council Web Site including footway gritting routes and Traffic Regulation Orders (TRO) locations		<div style="background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">100%</div>	31-Mar-2024	31-Mar-2025	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
Management of Structures	Maintain the bridges and retaining wall database to ensure there is proper accounting for these assets.		<div style="background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">100%</div>	31-Mar-2024	31-Mar-2025	All inspections completed

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Deliver a revised Fleet Asset Management Plan in line with new Capital Investment programme for the 2023-2026 period.	Review and procure Fleet assets in line with revised plan as the Council transitions to a low carbon vehicle and plant fleet.		<div style="border: 1px solid black; padding: 2px; display: inline-block;">0%</div>	31-Mar-2026	31-Mar-2026	

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.		<div style="border: 1px solid black; padding: 2px; display: inline-block;">0%</div>	31-Aug-2024	31-Aug-2025	

4. Financial Targets – Based on P10 Projections

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Roads	4,605	4,816	211	4%	Within Roads, as with previous years, weather & temperature may have an impact on the current projections. At this time overtime £0.068m and £0.054m staff turnover savings of are unachievable, some of which will be offset with Capital Recovery Income below. The Lighting services have an underspend of £0.049m however, this is being utilised for sub contracted works within supplies & services. Technical Services & Flood Risk have unachievable staff saving turnover of £0.045m and additional payroll costs of £0.018m. Flood Risk is expected to underspend in the year by 32k The annual programme of works within Roads will overspend by £0.224m if delivered as currently expected and this is as a result of price increases and availability of materials & subcontractors, alongside street lighting overspending by £0.053m. Roads are over recovering income DLO Recharges of £0.240m.
Streetscene	2,950	3,008	58	2%	Streetscene has £0.053m of unachievable staff turnover savings and £0.023m of additional overtime costs.
Mugdock Country Park	363	311	-52	-17%	Mugdock has £0.024m of unachievable staff turnover savings and £0.129m of additional costs with the majority of this overspend being covered by Income from the Scottish Water SLA. The Scottish Water SLA within Mugdock is projecting additional income £0.167m offsetting costs above. Mugdock has also received additional Income for sales Fees and events of £0.034m. Mugdock have an overspend in relation to Subcontractors valued

					at £0.002m and Small tools & Equipment projected at £0.004m which is offset by a various small underspends totalling £0.002m.
Fleet	2667	2,638	-29	-1%	Within Fleet staff turnover savings of £0.018m are not being achieved. Fleet Services are underspending within Supplies & Services for other supplies & Services, subcontractors and small tools & Equipment of £0.037m. Within short term hires an overspend of £0.028m is expected, this is due to requirements from other services, which is fully been recovered within the income below. Short Term hires are now charging for additional vehicles and this is currently at £0.197m. Vehicle repairs have overspent by £0.175m which has been offset by an underspend in Fuel & Oil £0.038m.
Waste	8128	7,844	-284	-4%	Waste Services are currently showing an overspend due to staff turnover savings not being met £0.251m, alongside overtime for high absence and issues recruiting noted as the main reasons of £0.235m. Waste Services have an underspend, £0.350m, due to tonnage levels being received both within General Waste and Recycling. Waste is over recovering on Garden Waste collection at £0.357m.
H&S	466	339	-127	-37%	Health & Safety has an underspend of £0.0127m due to vacancies.
Total	19,179	18,956	-223	-1%	

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 2026	Site visits have been undertaken with the Community Council and a planning application has been submitted via Civils team for consideration at the May 2025 committee.
River Kelvin Tributaries Restoration	Restore the tributaries to promote biodiversity and active travel and reduce flood risk.	March 2026	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 2026	Ongoing community communications while the park is being constructed; the allotment and pump track have been completed and groundworks will be completed elsewhere in Summer 26.
Engagement with Friends of Group	<p>Regular meeting attendance and project development and creation with the following groups (attendance at all Comm Council groups when requested):</p> <ol style="list-style-type: none"> 1. Whitefield Pond Group, Lennoxton 2. Lennoxton Project Group, Lennoxton 3. Campsie Community Council 4. Milton of Campsie Community Council 5. MOC Railway Restoration Project 	March 2026	<p>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.</p> <ol style="list-style-type: none"> 1. Development of a management plan, Whitefield Pond 2. Further meadow and bulb planting. 3. Discussions regarding allotment creation and play park improvements. 4. Assistance to “In Bloom Groups”. 5. Creation of a management plan, Heather Avenue.

	<ul style="list-style-type: none"> 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 		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 2026	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. Project completed
Play Park Action Plan	Consultation to vote for preferred designs for individual Play Area Projects in 2025/26	March 2026	This is a standard practice to enable community buy-in and the choosing of a preferred option.

<p>Increase the participation for recycling across the Council, for all waste streams.</p>	<p>Provide accurate information, through campaigns and ongoing communications, of the new additional acceptable plastics in the household recycling service.</p>	<p>March 2025</p>	<p>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.</p>
<p>Trade Union Engagement</p>	<p>H&S Committee Structure - Trade Union engagement through Health and Safety Committee Structure which sees a clear commitment in all safety and health matters, with a tiered progression and escalation of issues where these arise from service managers, executive officers and SLT. Statistical data is presented, analysed and purposefully used to inform next steps.</p>	<p>March 2025</p>	<p>H&S actions taken from meetings to be addressed</p>

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
EDC Winter Maintenance Policy 2024/25	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 2024	1 st October 2024	18 th April 2025
H&S Policy Review, Health and Safety Management System	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	Ongoing	Ongoing

7.Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Roads Network Operations – resurfacing programme	Endeavour to complete the programmed work for 20225/26 in line with available capital budget and resources	April 2025 to March 2026
Roads Operations - utility company inspections	Increase the number of category A Utility Inspection completed	April 2025 to March 2026
Review and update Fleet Asset Management Plan	Deliver a revised Fleet Asset Management Plan in line with new Capital Investment programme for the 2025-2028 period.	April 2025 to March 2026
2025/26 Council Budget Decisions	Roll out 2025/26 Council Budget Decisions pertaining to Roads & Neighbourhood Service Areas	April 2025 to March 2026
3 weekly collections for Domestic Waste	Monitor the introduction of 3-week collections for a charge for household domestic waste	April 2025 to March 2026
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.	April 2025 to March 2026
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.	April 2025 to March 2026
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.	April 2025 to March 2026

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 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 2025/26.**

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 contracts to maximise returns for materials collected in addition to minimising costs associated with disposal and transport to and from contractor premises.
- Continue communication work to enhance recycling services and increase food waste participation and recycling across the authority.
- Work in partnership with Digital Change and Procurement teams, to modernise Waste collection and data recording
- 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 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 fleet activities.
- Preparation of tenders and specifications for the 2025/26 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 to deliver a Plan for the decarbonisation of the Councils Vehicle and Plant Fleet in the lead up to government deadlines.

Corporate Health & Safety

- Statutory Health Surveillance cycle to improve risk management of services, promote health at work and reduce personal injury claims against the council. The cycle will inform improvement changes to service risk management and target individual reassessments to further control employees' health.
- Statutory Fire Safety Risk Assessments completed annually for high risk premises and biannually for low risk. FSRAs are based on risk and requires ongoing assessment with action plan developed according to current status.
- Promote a robust safety and health culture and processes through planned training and on-site visits for inspection, audit and review to support the delivery of health and safety information, instruction and training to services and specifically high-risk activities.
- 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 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 2024-2025 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.