

For meeting on:
17 JUNE 2021

Agenda **2021**

East Dunbartonshire Council

BOOKLET 4

**How Good is our
Service 2020/21**



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East Dunbartonshire Council

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**EAST DUNBARTONSHIRE
COUNCIL**

17 JUNE 2021

CE/02/21

**GERRY CORNES
CHIEF EXECUTIVE**

CONTACT OFFICER:

**JOSEPH GREATOREX
TEAM LEADER –CORPORATE PERFORMANCE AND
RESEARCH
01415788327**

SUBJECT TITLE:

HOW GOOD IS OUR SERVICE 2020-21

1.0 PURPOSE

- 1.1** The purpose of this Report is to provide Council with the annual How Good is Our Service evaluation of performance covering the 2020-21 financial year covering all Council Services areas (Appendix 1), Social Care Services pertaining to East Dunbartonshire Health and Social Care Partnership (Appendix 2) and East Dunbartonshire Leisure and Culture Trust (Appendix 3).

2.0	<u>RECOMMENDATIONS</u>
2.1	<p>It is recommended that the Council:</p> <ul style="list-style-type: none">a) Scrutinise the submitted Strategic Group performance reporting templates set out in Appendix 1, 2 and 3; andb) Requests that progress on any identified improvement activity is reported in the future How Good Is Our Service evaluation reviews covering the 2021-22 financial year.

**GERRY CORNES
CHIEF EXECUTIVE**





3.0 BACKGROUND/MAIN ISSUES

- 3.1** Arrangements for performance management and reporting for strategic groupings require the continuing submission of “How Good is Our Service” self-evaluation reviews on a quarterly basis, including a consolidated annual review. This arrangement was approved by Council in October 2009 (**Report No. CST/261/09/TD**).
- 3.2** Due to the move to emergency service delivery and associated realignment of priorities and committee meetings due to the ongoing Covid-19 Pandemic, Strategic Group Business Improvement Plans covering 2020-23 were unable to be approved in advance of the 2020/21 reporting period. For this reason, it was agreed at the council meeting on 17 December 2020 that 20/21 HGIOS reporting would be based on the improvement actions and targets agreed Business and Improvement Plans covering 19-22 (**EPB/135/20/AD**)
- 3.3** Therefore, the report covers the performance indicators set out in the Strategic Group Business and Improvement Plans for 2019-22, approved by Council in March 2019. (**EPB/070/19/JG**). Additionally the report requests an overview of progress against the full range of improvement activities outlined in the Business Improvement Plans.
- 3.4** The 2020/21 financial year represents a period of time that was dominated by the Covid-19 pandemic and associated emergency response. This response created a large volume of additional workstreams across all service areas alongside new and innovative ways of delivering services. This shift has been reflected in the narrative provided in these reports.
- 3.5** However, as a result of the shift in priorities and in some cases the complete cessation of services for essential reasons, existing performance measures have been severely impacted in many areas. Despite this, performance has been reported on these against existing targets in order to demonstrate the impact that the pandemic has had on “business as usual” service performance.
- 3.6** Members are asked to scrutinise the level of performance set out in the corporate reporting templates for Council services, HSCP social care services and the EDLC Trust (see Appendix 1, 2 and 3). Elected Members are also asked to request that progress on any identified improvement activity is incorporated within the relevant How Good Is Our Service evaluation reviews which will be reported to the relevant strategic Committee over the 2021-22 reporting period.
- 3.7** Following interruptions to the usual timeframes of reporting HGIOS performance. The inclusion of year end “How Good is Our Service” reports covering the 2020/21 in the papers for the June Council meeting brings the Council in line with pre pandemic timescales for performance reporting and it is anticipated that as recovery continues that there will be no further delays to performance reporting schedules for 2021/22 onwards.
- 3.8** The “How Good is Our Service” evaluation reviews provide a concise and comprehensive review of Directorate performance and activity covering the following areas:
- Section One – Local Delivery Story
 - Section Two– (A)- Prioritised Performance Indicators
 - Section Two – (B)- Absence Management
 - Section Three – Progress on Business and Improvement Plans
 - Section Four – Financial Targets (Based on P10 Projections)
 - Section Five – Consultation / Engagement Activity
 - Section Six – Policy & Strategy Documents published in the period

- Section Seven – Improvement Priorities
- Section Eight – Current Delivery Focus

3.9 Sections Two, Three and Six of Our Service evaluation template have been developed through the Council's performance management system, Pentana.

3.10 The table below provides an explanation of the performance indicator status symbols contained within the How Good Is Our Service Reports. Further information will be provided in the Reports as to the reasons for any variances with the symbols providing a guide on the following basis.

Status Symbol	Progress of Performance Indicator
	Overdue / Off Target
	Off Target but within 2-5% Variance of Target
	On Target
	Data could not be collected.

4.0 IMPLICATIONS

The implications for the Council are as undernoted.

- 4.1** Frontline Service to Customers – Improved Service Delivery through continued effective scrutiny and management of performance
- 4.2** Workforce (including any significant resource implications) – Impact on future Business Improvement Planning
- 4.3** Legal Implications – None
- 4.4** Financial Implications –As set out in the body of the report.
- 4.5** Procurement –None
- 4.6** ICT –None
- 4.7** Corporate Assets –None
- 4.8** Equalities – None
- 4.9** Other - None

5.0 MANAGEMENT OF RISK

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

- 5.1** Ensuring effective Scrutiny of Service Performance and driving improvement in service delivery

5.2 Ensuring the Council continues to meet statutory obligations in regards to performance reporting and Best Value

6.0 IMPACT

6.1 ECONOMIC GROWTH & RECOVERY - None

6.2 EMPLOYMENT & SKILLS - None

6.3 CHILDREN & YOUNG PEOPLE - None

6.4 SAFER & STRONGER COMMUNITIES - None

6.5 ADULT HEALTH & WELLBEING - None

6.6 OLDER ADULT, VULNERABLE PEOPLE & CARERS - None

6.7 STATUTORY DUTY – This report forms part of our statutory duty of performance reporting and Best Value as set out in the Local Government acts 1992 and 2003

7.0 POLICY CHECKLIST

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

8.0 APPENDICES

8.1 Appendix 1 - 2020-21 East Dunbartonshire Council HGIOS Reports

8.2 Appendix 2- 2020-21 East Dunbartonshire Health and Social Care HGIOS Report

8.3 Appendix 3- 2020-21 East Dunbartonshire Leisure and Culture HGIOT Report



How Good Is Our Service

Assets and Facilities

April 2020 – March 2021

1. Local Delivery Story

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

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, portage 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.

- Hub buildings were operational during lockdown for key worker and vulnerable children and FM provided support consisting of janitorial, cleaning and catering services within identified Primary and Secondary schools and Early Years Facilities. FM staff provided these services on a rotational basis to ensure compliance with risk assessment measures. A reduced lunch menu was on offer and this consisted of a Grab Bag i.e. soup, sandwich, fruit and drink.
- With the return of all pupils to Primary and Secondary schools and Early Year establishments in August, resources were reviewed to ensure the effective provision of janitorial, cleaning and catering services. Catering staff remained on a rotational working pattern as a consequence of having a reduced menu. The introduction of a hot meal was implemented in October along with the Grab Bag menu. The implementation of the revised Nutritional regulations was postponed until April 21 and significant work has been undertaken, including the sourcing of alternative food products, to ensure the school lunch menu complies with the revised regulations and meets all nutritional standards.
- The uptake of paid and free school meals has been significantly impacted during 2020/21 as a consequence of the pandemic and this has resulted in a dramatically reduced income and target figures not achieved. During Quarter 1 and 2 Hub buildings were operational for children of key workers and vulnerable children with free school meals being provided to vulnerable children. At the beginning of Quarter 3, the provision of school meals was limited to pupils entitled to free school meals and this was extended during this period to include paying pupils. With a further lockdown introduced during Quarter 4, schools were again operational for children of key workers and vulnerable children and meals were provided to those pupils entitled to free school meals.
- Snack n Play operated during the October holiday period within five identified Primary schools and FM supported this with the provision of janitorial, catering and cleaning services. A hot lunch was provided along with day and evening cleaning to ensure a safe environment was provided to staff and pupils.
- The Service successfully co-ordinated the operation of the food parcel distribution centre based at the Kirkintilloch Leisure Centre during the pandemic. This consisted with the ordering of food supplies and the packing and delivery of food parcels to vulnerable residents throughout East

Dunbartonshire. Over 200 food parcels were delivered on a weekly basis between April and July.

- The Cashless Catering system was implemented within all Primary schools and the existing system upgraded in Secondary school and new build Primary schools. This system allows parents to make on-line payments, view transactions and pre-order food choices. A pre-order app was also introduced for Secondary school pupils.

Property Maintenance

The Property Maintenance service undertakes repairs and maintenance across the Council's property estate, which includes circa 3,500 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 faced huge challenges this year during the Covid pandemic and has had to deliver the service whilst adhering to Government restrictions and guidelines with often limited resources. This has meant that some areas have seen a significant drop in level of performance compared to last year.
- The two areas which have been adversely impacted most are Gas Servicing and Voids, with the % of properties which had a gas safety check carried out dropping to 89.6%, and percentages of voids returned within timescales seeing a significant drop to 67% which is down from 79.75%. Gas servicing continues to be a priority and we strive to achieve 100% compliance across our housing stock, however a major factor for the drop in performance this year has been that courts were closed until later in the year and we were unable to obtain warrants to allow us to access properties requiring a safety check. We are now in a position where we are able to obtain warrants and we have cleared the backlog of properties ensuring we are 100% compliant. We started the year with a significant backlog of void properties and at one stage we had over 140 properties within the section. However, we have worked extremely hard to reduce these numbers and have implemented some changes to streamline our processes and have seen the number of properties we currently have significantly reduce to approximately 30. Work will continue to ensure this progress continues going forward and that the turnaround time for voids is brought back in line with target in 2021/22.
- Despite the significant in year challenges, the service has managed to maintain good levels of performance in the delivery of emergency and non-emergency repairs, with time taken to complete emergency repairs improving slightly from 2019/20 and non-emergency timescales also improving on last year. The number of appointments kept has shown a slight improvement on 2019/20 at 99.4%. Of the 935 customer satisfaction surveys completed in 2020/21, 93.3% of tenants said they were very or fairly satisfied with the service provided, this is an increase of just over 2% from 2019/20.
- Property Maintenance has been unable to deliver the Housing/Non Housing capital programme throughout the year due to ongoing Covid restrictions, however, progress has been made in the delivery of the roofing programme and will continue to do so in the coming weeks and months.
- The service continues to deliver reactive and planned larger scale works across the education portfolio with plans to carry out significant decoration works across the estate in the coming year.

Assets & Estates Management

The Assets & Estates Management 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 placemaking. The services provided are:

- Corporate Asset Management;
- General Fund Capital Programme development and monitoring (Non-Housing);
- Housing Capital Programme development and monitoring;
- Delivery of new-build affordable housing and capital investment in the existing EDC Council Housing Stock
- Delivery of Major Assets Projects; and
- Estates Management

The service has an important role in enabling other services across the Council to deliver their strategic priorities by ensuring the availability of a fit for purpose asset portfolio. This it seeks to facilitate through engaging services from across the Council in asset planning, management and monitoring and thereafter feeding into/from the Senior Management Team and partners as necessary.

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.

Despite the impact and interruptions of the Coronavirus pandemic throughout the full course of the reporting period, the service has continued to progress several key projects and priorities, including:

- On-going support to SME tenants within the commercial estate, particularly during both periods of lockdown throughout the year.
- Completion of a significant programme of building repairs within the Primary School Estate.
- Successful introduction of a revised buildings compliance and maintenance plan across the School Estate.
- Refurbishment of the Mavis Valley Waste Transfer & Recycling Centre, Bishopbriggs completed in September 2020.
- Completion of 3G pitch installations at Balmuildy and Meadowburn Primary Schools; construction start of a new 3G pitch at Lenzie Academy, due for completion in May 2021.
- Refurbishment of EDC offices at Southbank House, Kirkintilloch and the Kirkintilloch Health and Care Centre, completed February 2021.
- Completion of new-build Early Years Centres at Oakburn, Milngavie and Lairdsland, Kirkintilloch in March 2021 and continued progress at Bearsden Early Years Centre, due for completion May 2021.
- Construction start for the new Bocclair Academy, Bearsden and Allander Leisure and Adult Day Care Centre, Bearsden.
- Development and publication of the Council's Strategic Housing Investment Plan 2021-2026, approved in February 2021.





- On-going investment in measures to improve the condition and energy efficiency of Council and mixed-tenure housing, where restrictions have permitted.
- Planning consent obtained for the new Additional Support Needs School at Waterside, Kirkintilloch in March 2021.

The service maintains an active role in the monitoring, review and revision of the Council's approved Capital Programme and works closely with colleagues across the organisation to ensure that the Council continues to deliver against its capital expenditure commitments. From August 2020, this responsibility has also extended to the Council's Housing Capital Programme.

2. Prioritised Performance Indicators

Q4 Performance Indicators





		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
AF-BIP-01	SSHC Indicator 11- Average length of time taken to complete emergency repairs (No of Hrs)	🟢	4.3	3.19	3.91	3.73	3.69	5	3.67	5	We have seen a slight improvement in performance from the previous two quarters as the emergency repairs continue to increase in number.
AF-BIP-03	SSHC Indicator 14 - % of Repairs Appointments Kept	🟢	98.8%	100%	98.7%	99.4%	99.6%	98.5%	99.4%	98.5%	The increase in performance level continues as does the number of urgent jobs being appointed through the Scheduling Team. The performance levels in the final quarter show an upward trend from quarter 2 and the number of jobs being appointed have gradually increased.
AF-BIP-04	SSHC Indicator 15 - % of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	🔴	99.4%	96.8%	78.9%	93.6%	89%	100%	89.6%	100%	Performance for Quarter 4 has dipped slightly from last quarter, however courts have issued warrants on all properties which are overdue on their inspections and we have now cleared the backlog to ensure compliance across the stock. Some of the system administration issues have been resolved through close working with our IT department, however further issues have been identified during the process, and we are setting up training sessions with our system provider in the very near future to address those.
AF-BIP-05	% Voids returned within timescales	🔴	66%	96%	72%	54%	46%	85%	67%	85%	We continue to receive a high number of keys for void properties, and although the service continues to achieve high turnaround there are a significant number of properties which are long term voids. External contractors have been engaged to assist in further reducing the number of outstanding properties and significant number of properties coming online. Performance has dropped by 8% from

											quarter 3 and is significantly lower than our target of 85%. Void numbers have been reduced from 140 at the height of the pandemic to around 30 at year end, representing significant progress. It is expected that with the easing of lockdown measures the service will start to hit and exceed the 85% target in 2021/22.
AF-BIP-06	% of children taking up nutritious school meals (FM)		40.21%	N/A	6%	13%	N/A	50%	N/A	50%	Paid school meals has been significantly impacted during 20/21 as a result of lockdown. Paid meals were only available to pupils during Q3 (October – December) which included a reduced menu offering. Pupils required to self-isolate also impacted on the paid meal uptake figures.
AF-BIP-07	% of children taking up free school meals		77.58%	N/A	N/A	53.18%	N/A	80%	N/A	80%	Lockdown restrictions in place with schools operating for key worker and vulnerable children. Free meals provide to those attending with an entitlement to free meals. Uptake figures do not accurately reflect target figures due to limited number of premises operating and pupil attendance numbers.
AF-BIP-08	Number of tonnes of carbon dioxide emitted from Council operations		4,966	2,719	3,032	4,640	5,062	8,000	15,453	24,500	There has been a significant drop in CO2 emissions in year, predominantly as a result of the COVID-19 pandemic and a drop in some operations across a period of time.
AF-SOL-HSN4B	Average length of time taken to complete non-emergency repairs (No of Days)		11.8	4.44	8.84	14.1	11.77	13	11.08	13	Further lockdown restrictions have meant that we have prioritised urgent repairs only with a significant drop in non-emergency repairs. The result is an improvement in performance given the limited number of non-emergency jobs being undertaken however this will be monitored as repair numbers continue to increase.


2(b) Absence Management


Percentage Absence		
	Assets and Facilities	Council (Excluding teachers)
Quarter 1	4.37%	3.37%
Quarter 2	4.21%	4.21%
Quarter 3	5.61%	5.02%
Quarter 4	4.75%	4.63%
Year End	4.74%	4.25%

3. Progress on Business and Improvement Plans

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		<div><div>50%</div></div>	31-Mar-2020	31-Mar-2022	Pandemic restrictions have impacted the progress in this area. School Estate condition surveys have been updated by the Asset Management team as of May 2021. Further work will be ongoing to update the remainder of data to support the refresh of the Corporate Asset Management Plan which will in turn inform the next update of the Council's 10 year capital investment plan, now due to be completed in 2022.
Increase the percentage of Council buildings which are accessible to the disabled	Complete the development of a Property Accessibility Strategy and Action Plan to ensure that capital investment programmes are effectively targeted to improve accessibility		<div><div>25%</div></div>	31-Mar-2020	31-March-2022	Pandemic restrictions have impacted the progress in this area. Work has commenced to update this data which will support the refresh of the Corporate Asset Management Plan which will in turn inform the next update of the Council's 10 year capital investment plan in 2022.
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		<div><div>10%</div></div>	31-Mar-2020	31-Mar-2022	Limited progress on this action to date. Work to progress this will run parallel to the updating of the Corporate Asset Management Plan.
Increase uptake of healthy, nutritious school meals	Review and consider other options to increase the uptake of healthy and nutritious school meals, this will include: - Marketing and branding - Themed Meal Days - Introduce and review menus		<div><div>80%</div></div>	31-Jul-2019	31 Dec-2021	School menus have been transformed following engagement with all relevant stakeholders and the updating of Scottish Government guidelines on nutrition. The original focus was on improving menu options and the quality of nutritious school meals and now turns to increasing uptake of the meals through marketing, branding and the introduction of themed days. Intention of updating

						menus for the start of the new term in August.
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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	<ul style="list-style-type: none"> - 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 		<div><div>20%</div></div>	31-Mar-2020	31-Mar-2022	Limited progress on this action to date. Work due to take place in year to establish content of all SLAs with a view to updating all SLAs during 2022.

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		<div><div>30%</div></div>	30-Sep-2020	31-Mar-2022	Work ongoing to update data required to support the refresh of the Corporate Asset Management Plan which will in turn inform the next update of the Council's 10 year capital investment plan.

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
Facilities Management	9,136	10,100	964	10%	Budget Saving within Facilities management was unachievable for 2019/20, School meals income was unachievable.
Property Maintenance	17,555	18,150	595	3%	There has been an under-recovery, in line with previous years, for income within Property Maintenance. Staff turnover savings were also not fully achievable.
Assets and Estates	7,459	7,229	-230	-3%	Utility costs; Electricity, Wood Pellets and Gas, have produced an in year saving. Also, following appeal, savings achieved within Non Domestic Rates - a reduction has been received for 2019/20 following a recalculation of fees. This has been partially offset through an additional payment to the CEEF fund, fire alarms, cleaning & consumables, additional spend on property costs and operational rents.
Total	34,151	35,480	1,329	4%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How this engagement will be used to inform planning and service delivery
Housing Capital Investment	Ad-hoc stakeholder engagement via the Tenant Participation Working Group.	31-Mar-2022	To support the development and delivery of capital investment projects in the Housing Stock. On-going engagement.
New ASN School	Ongoing engagement with stakeholders throughout build period for new school	31-Dec-2021	To support the successful delivery of the new School. Pre-construction phase complete during 20/21, further ad-hoc engagement will take place as appropriate.
Suitability of Corporate Estate	Engagement with EDC staff to refresh data relating to the suitability of the operational estate	31-Mar-2022	To support investment in the operational estate to ensure assets are fit for purpose and suitable for their current use. Commenced during 20/21, will complete in 2022.
School Meals	Review of school meals provision to increase uptake	31-Dec-2021	To ensure that school meals are fit for purpose, address the requirements of legislation (Healthy eating, nutrition levels) offer value for money and are to the satisfaction of the customer. Commenced in 2020/21, will complete 2022.

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Continual updating of 10-year Capital Investment Plan	Regular monitoring and updating of document to ensure all political priorities are captured and delivered	Ongoing	Ongoing	Ongoing
Housing Capital Plan	Regular monitoring and updating of document to ensure all political priorities are captured and delivered	Ongoing	Ongoing	Ongoing
SHIP	Successful delivery of the Strategic Housing Investment Plan.	Feb 2021	March 2021	Feb 2026
Continued delivery of programme of major assets projects	Successful delivery of major asset programme of projects within budget and programme constraints	Ongoing	Various	Various

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
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 st March 2022
Increase the percentage of Council buildings which are accessible to the disabled	Complete the development of a Property Accessibility Strategy and Action Plan to ensure that capital investment programmes are effectively targeted to improve accessibility	31 st March 2022
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	31 st March 2022
Full review of all SLA's relating to services delivered in respect of Council assets	<ul style="list-style-type: none"> - 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 	31 st March 2022
Data gathering	Introduction of technology to aid data gathering to support efficient and effective delivery of asset management	31 st March 2022
Further improve uptake of free school meals and nutritious school meals	On-going Stakeholder engagement to establish where opportunities exist to do so and to identify other areas related to the provision of school meals that could be improved (theme days and re-branding)	31 st March 2022

8. Current Delivery Focus

Facilities Management

- Increase the uptake of paid and free school meals
- Reduce absence levels
- Reduce overtime costs

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 communications with customers and stakeholders to ensure highest level of service delivery
- Maintain a robust approach to Health & Safety across the service
- Provide training to staff to enhance knowledge and understanding

Assets and Estates Management

- Delivery of major asset projects in line with 10-year capital investment plan
- Delivery of affordable housing projects and capital investment in the Council's Housing Stock
- Improve the energy efficiency and overall quality of social housing in East Dunbartonshire, in-line with SHQStargets
- Maximise grant funding income for both housing and general services capital programmes
- Refresh core asset data for Council asset portfolio
- Deliver the minor capital works programme on time and within budget
- Increase occupancy levels across the non-operational estate
- Delivery efficiencies in relation to the programme of asset rationalisation

How Good Is Our Service

Customer and Business Services

April 2020 – March 2021

1. Local Delivery Story

Customer & Business Support Services deliver a range of functions supporting the Council's strategic priorities as outlined in the East Dunbartonshire Local Outcomes Improvement Plan and the 'Working Together with the People of East Dunbartonshire Strategy Document. Service delivery throughout 2020/21 has focused initially on the Covid-19 emergency response to the pandemic to deliver national and local response priorities and laterally the reintroduction of services in line with restrictions lifting and the national recovery framework. Service areas include Customer Service operations, predominantly delivered remotely throughout the year; Communications & Engagement, providing communications guidance and support internal and external to the organisation; Corporate Performance & Research supporting the organisation in its statutory and Local Government Benchmarking Framework returns and performance reporting; ICT operations and support ensures effective and efficient operation of the Council's digital systems in line with business needs and in response to fast-tracked digital requirements in response to the pandemic; Shared Services, delivering business support & transactional services with a key role in delivering the Helping Hands local support services to those Shielding from the pandemic; Revenues and Benefits, administering the collection of income to the Council and payment of benefits to residents and in particular supporting the delivery of government relief grants and hardship payments throughout the pandemic.

Some of the highlights of activity in the 2020/21 reporting period are listed for each team as below;

Customer Services

The Customer Service Team provide frontline customer services for the Council through a single contact number and a commitment to provide a 'first time fix' for all enquiries or, where not possible to effectively liaise with Council services to appropriately respond. Following the implementation of the locality delivery model and the move to multi-channel service delivery (face to face, phone and digital/online) across the network of Community Hubs and the multi-channel approach for all agents, the Covid-19 pandemic led to the closure of the Community Hubs and the move to remote delivery of customer services across digital and telephone channels. Call response times continued to be a focus across the year with resources deployed as available to manage peak demand. Call levels fluctuated significantly across the year with surges in volumes associated with the reintroduction of services and with the implementation of hardship payments, school meal payments and business grant initiatives.

Registration services were delivered throughout lockdown to ensure the timely registration of deaths and the provision of accurate real data to inform the national Covid-19 position. Death registration was delivered remotely by the team through the Kirkintilloch Community Hub which provided access to official registration stationery for the issue of death certificates and secure access to the national registration system FERS. Initially suspended, birth registration was reintroduced in July 2020, with a phased implementation to address the four month backlog. Licensing was also initially suspended and once reintroduced has been conducted in a two-stage process with only the final face to face requirement by appointment only following remote first steps.

The Emergency Response Centre continued to deliver 24/7 alarm response throughout 2020/21, CCTV monitoring and out of hours and emergency calls and emergency response co-ordination as required. Key highlights across the year included:

- ❑ Supporting weekend and Christmas closure cover for the Helping Hands local Covid-19 support helpline.
- ❑ Delivery of 7-day death registration provision at the peak of the pandemic in line with Scottish Government requirements.
- ❑ Eligibility checking and validating the new online applications for food vouchers once introduced to ensure timely issuing of vouchers to those eligible.
- ❑ Supporting the delivery of marriages locally and once permitted through registration of marriage paperwork and supporting ceremonies in the Covid-19 secure marriage facility.
- ❑ Supporting the implementation of the online application process for National Entitlement Cards.

Communications & Engagement

The Communications & Engagement team provide reputational management support, deliver communications and engagement activity for the Council, EDLC Trust and East Dunbartonshire HSCP. This includes developing and delivering campaigns, media management and effectively using traditional and digital communications channels, a graphic design service with increasing development of video based communications content and the maintenance and upkeep of the Council, EDLC Trist and HSCP websites, including page creation and content publication.

The Covid-19 pandemic required the team to create a new suite of web pages to provide a clear overview of the impact of the pandemic on Council services and signpost to Scottish Government and NHS Public Health guidance and support. The 24/7 service ensured communications were issued in a timely manner in line with decisions and circumstances. Full use of all digital communications channels was essential during lockdown, with engagement with key community outreach groups to ensure messaging reached those not digitally connected. As recovery proceeded in line with the national Framework of Recovery, communications have balanced the need to share Scottish Government requirements to adhere to Covid-19 measures and the need to provide clear information on the reintroduction of services with clear messaging in relation to phased approaches and changes to service delivery. Some key achievements of 2020/21 have included:

- ❑ The development and launch of the Employee Zone on the Council website to ensure non-networked and frontline Council employees could access key employee information such as Employee News updates, Covid-19 resources, wellbeing support and health and safety information and guidance.

- ❑ Online commemorations for International Workers Memorial Day, Armed Forces Day, VJ Day anniversary and Remembrance Day to ensure Council recognition and support whilst restrictions were in place.
- ❑ Developed a suite of signage to ensure consistent and recognisable Covid-19 messaging across Council and EDLC premises and schools.
- Creation of 'what to expect' videos to help those attending vaccination and testing centres in the area and in preparation for the return to school.
- ❑ Increased use of infographics and video montages to demonstrate the extent of service delivery and community support delivered throughout the pandemic.

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 service specific statistical support across all Council service areas. The ongoing Covid-19 Pandemic presented a number of challenges with impact on committee meetings causing delay to the usual planning and reporting timescales. Despite this, the team managed to fulfil all statutory duties in relation to reporting of performance and completed all relevant statutory data returns in the required timescales.

Significant additional performance reporting work directly related to the pandemic response was undertaken across the year and a challenge going forward will be to balance this ongoing additional work as recovery continues and the resuming "business as usual" work across the organisation. Some key achievements for 2020/21 have been:

- ❑ Undertaking a number of additional Covid-19 related data returns across all service areas including the COG returns for Social Work, weekly data returns to COSLA, weekly Shielding returns and weekly RIDDOR returns.
- ❑ Development of a series of high level aspirations for enhancements to our planning and performance framework to be delivered over 2021/22.
- ❑ Managing increased queries around insurance matters in light of the unique circumstances of the pandemic.
- ❑ Continued provision of quarterly and monthly performance information across Social Care and the annual submission of statutory Corporate Performance, Education and Social Care data returns. These timescales and submissions were unaffected by the pandemic and continued as usual.

- Publication of the Council's annual Public Performance Report in March 2021 in line with statutory timescales, clearly mapping Council performance to our agreed local outcomes and guiding principles in the Local Outcomes Improvement Plan.p
- Publication of the East Dunbartonshire Area profile 2020.

ICT

The ICT Service delivery focus was diverted to support the ongoing pandemic situation, while continuing to support the Council's ICT systems to ensure high availability and performance. Examples include:

- Support to enable employees to work from home through provision of laptops, monitors and peripherals.
- Configured business applications for remote working which were previously unavailable prior to the pandemic.
- Roll out of Devices for Pupils project to support learning at home during the lockdown; issuing 407 laptops, 1244 Chromebooks, 516 ipads and 272 Mifi devices.
- Roll out of Cisco Webex to Corporate Users to facilitate video conferencing during the initial lockdown period.
- Configured Cisco Jabber for 1200 home workers to allow external calls to be answered from home.
- Upgraded the bandwidth of the Council internet connection to support working from home.
- Supported pandemic responses providing wifi at local vaccination centres and asymptomatic testing centre.
- Supported the Major Asset team through the delivery of ICT for Southbank House and new Early Years Centres.
- Supported Business and Digital Change team in the delivery of Cashless Catering across all schools.

Shared Services

The Shared Services Team continue to support a wide range of council services. In addition to their daily activities, the team have worked on various initiatives to improve performance, for example:

- Set up and managed the Shielding Helpline to proactively contact 3000 shielding individuals during the first lockdown and liaising with back office services to provide
- Expanded the service to National Assistance Helpline providing a contact point for shielding and vulnerable individuals

- Incorporated Test and Protect services into the support line to provide a contact for individuals requested to self-isolate allowing them to request Self Isolation Support Grant or other services.
- Liaised with transport suppliers for mainstream schools and additional support needs to implement all changes as schools' status changed.
- Supported schools through the retirement of the SEEMIS finance module to a new system.

Revenues and Benefits

The Revenues & Benefits team continued to deliver service effectively and efficiently throughout 2020/21, despite the unprecedented service demand. Key achievements include:

- Annual billing was completed and 47,500 bills issued and the response to these handled efficiently and effectively.
- The team processed over 2000 claims for Council Tax reductions (19/20 - 1200) and processed almost 25 000 changes (19/20 - 16,000).
- The team dealt with over 350 Housing Benefit applications (19/20 – 450) and processed almost 7,000 changes (same as 19/20).
- Administered the Retail, Hospitality and Leisure NDR relief scheme.
- Supported colleagues in the Economic Development team to administer Business Grants
- The Accuracy & Performance Team conducted sample testing across the system reporting 99% accuracy.
- The Scottish Welfare Team dealt with 100% of cases within the Scottish Government Deadlines. The spend for 2020/21 was £580K against £390K for 2019/20.

2. Prioritised Performance Indicators

Quarterly Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
CDS-02-BIP-4	Average time (minutes) to answer calls within the Contact Centre	🟢	2.28	0.43	3.04	3.04	3.02	3	2.3	3	
CDS-04-BIP-4	ICT Projects Benefit Realisation Success Rate	🟢	87%	96%	89%	89%	89%	80%	90.12	80%	ICT projects delivered on time and to budget.
CDS-05-BIP-4	Percentage of ICT reported incidents and minor changes resolved within SLA targets	🟢	92.7%	96.74%	94.46%	93.14%	92.82%	90%	94.46%	90%	ICT Continue to meet SLAs during the pandemic.
CDS-06-BIP-4	Housing Benefit - Average Days to fully process new claims	🟢	16	15	12.8	14	20	22	15	22	Performance within target.
CDS-07-BIP-4	Council Tax Reduction - Average Days to fully process new claims	🔴	27	26	19.2	20	25	20	25	20	Target not met due to the impact of the pandemic resulting in an increase in Scottish Welfare Fund and Self Isolation Grant applications.
CDS-08-BIP-4	Housing Benefit - % of new claims decided within 14 days of receiving all information	🟢	98%	98%	97.6%	100%	96%	95%	98%	95%	
CDS-09-BIP-4	Housing Benefit - Average days to process change events	🟢	3	7	4.1	3	3	7	4	7	Performance target met.
CDS-10-BIP-4	Council Tax Reduction - Average days to process change events	🔴	8	9	4.4	4	7	6	7	6	Performance just above target due to impact of the pandemic on resources and an increase in SWF workload.
CDS-12-BIP-4	Public Liability Claims Handling - Average Days To Settle Claims	🔴	327	234	160	336	381	225	278	225	Average Claim handling time for the year continued to exceed target with a slight reduction on last year. The performance over the year was heavily and exceptionally influenced by the impact of Covid 19 restrictions on claims handling activities with the number of new claims being significantly reduced in the year. One key impact of this has been a disproportionate


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											influence of older claims on the PI. Litigated claims continue to be a key driver as it is difficult to forecast volumes and timescales as the Council has no direct control over the claimant's decision to litigate,the involvement of Personal Injury Claim firms nor the duration of any specific case.


2(b) Absence Management


Percentage Absence (Excluding Covid Related Absence)		
		Council (Excluding teachers)
Quarter 1	2.63%	3.37%
Quarter 2	2.64%	4.21%
Quarter 3	2.96%	5.02%
Quarter 4	4.16%	4.63%
Year End	2.90%	4.25%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in accuracy of Registration Services	Working with National Registrar for Scotland and our local Registration Technical Adviser to support the team of assistant registrars in achieving and exceeding the targets for accuracy in the public register	✓	<div><div>100%</div></div>	31-Dec-2019	31-Dec-2019	Objectives for accuracy and improvement were introduced in Customer Service Agent/Assistant Registrar PDRs and a commitment to work with the Registrar and CS Co-ordinators to more regularly review individual performance stats from NRS.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improve Condition of Education ICT Assets	Improve Education ICT service capacity, performance and security. Reduce the age of Education ICT assets.	✓	<div><div>100%</div></div>	31-Mar-2020	31-Mar-2020	Upgraded the Operating System in both Secondary Servers (CC4) and all compatible end points to Windows 10. Improvements to the Comms Rooms at Mosshead and Torrance. ICT also deployed new desktops and ipads across the estate.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Deliver secure ICT services for customers and partners.	Improve the council's security perimeter defences. Ensure that systems are maintained and kept up to date. Provide ICT services that continue to be fit for purpose of sharing and working with sensitive information.	✓	<div><div>100%</div></div>	31-Mar-2020	31-Mar-2020	PSN Certification was achieved. Providing secure ICT services is a continual process with an established process for patching and monitoring of the network. Remote access tools were improved with the provision of Softphones to all SMART workers through the deployment of Jabber.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improved business continuity / resilience of ICT Services	Improvement in the back up storage processes of Councils Data in line with Business Continuity / Disaster Recovery. Introduction of live ICT Services being operational from West Dunbartonshire Councils data centre.	✓	<div><div>100%</div></div>	31-Mar-2020	31-Mar-2020	ICT Services removed from Broomhill and transferred to West Dunbartonshire at Aurora House
Area for Improvement	Improvement Activity	Status	Progress	Original	Current	Note

				Due Date	Timescale	
Further review of the Letting room sizes and customer categories	Following the rationalisation of letting spaces and customer types in 2017/18 a further review is being undertaken to better define the room size range and to ensure the range of customer categories meets all customer types. Adjustments within the current upper and lower ranges will be confirmed in advance of the annual letting process for 2019/20 for lets beginning August 2019.		<div><div></div>25%</div>	15-May-2019	31-May-2021	Initial analysis carried out, but further engagement with stakeholders required. Delayed due to current COVID pandemic

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Continued and Sustained improvement in Contact Centre Response times	Continue to focus resources on contact centre response times as we transition to a new customer service delivery model following conclusion of the service review.		<div><div></div>100%</div>	30-Sep-2019	30-Sep-2019	Following implementation of the customer services locality model in 2019/20 call response times have remained well within target throughout 2019/20, rising towards the end of Q4 with increasing call volumes in relation to the escalation in March of the Covid-19 pandemic.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Business Continuity Planning	Working to ensure effective Business Continuity arrangements are in place across the organisation		<div><div></div>70%</div>	31-Mar-2020	31-Mar-2022	The Council has been in active business continuity mode throughout the pandemic and once we progress through recovery and we are able to move on from COVID-19 management restrictions, a review of business continuity will be carried out to re-evaluate business continuity planning requirements for the new operational circumstances

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
Customer Services	2,135	2,118	-17	-1%	No material variation
Communications & Engagement	713	704	-9	-1%	No material variation
Shared Services	1,279	1,950	671	34%	This overspend mainly relates to unachievable let income.
ICT	3,017	2,632	-385	-15%	Underspends within maintenance agreements and staff costs through vacancies have led to this in year underspend.
Total	7,144	7,404	260	4%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
N/A	No stakeholder consultation or engagement activity was scheduled across 2020/21 as a result of the Covid-19 pandemic and the focus on emergency response and service delivery across the year. The usual annual Action Plan was unable to be produced from the 2020/21 BIPs and the Consultation and Engagement Strategy was due to be updated, which will now be carried out in Q1 2021/22. The annual action plan approach aligned to the Consultation and Engagement Strategy also resumes for 2021/22.	N/A	N/A

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
N/A	<p>Any Policy and Strategy developments or updates initially planned for 2020/21 were unable to progress as a result of the Covid-19 pandemic and the focus on emergency response and Covid-19 response in the initial stages of the year, followed by the prioritisation of the reintroduction of services as restrictions lifted in line with the national recovery framework.</p> <p>Any Policy and Strategy development previously planned for 2020/21 will be progressed in 2021/22 with new timescales scheduled across the year.</p>	N/A	N/A	N/A

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Increased accuracy in Registration records	Introduction of regular meetings by Registrar/Technical Adviser and Customer Services Co-ordinators with the Customer Service Agents/Assistant Registrars with feedback on individual performance from NRS. Incorporation of registration accuracy as a performance objective in individual PDRs	Meetings to be established quarterly in 2021/22 and objectives included in 2021/22 PDRs.
Identification of a new suite of performance indicators for customer services operational delivery	The national Local Government Customer Services Group has been re-established in the early part of 2021 with a common aspiration to review performance indicators to better reflect current and new ways of working. A benchmarking and a performance subgroup have been established and shared best practice will inform the East Dunbartshire approach.	New suite of indicators to be introduced in 2021/22 for full implementation and inclusion in BIPS for start of 2022/23.
Expansion of the range of social media platforms used by the Council to reach broader demographic sectors	In line with revising the Council's Social Media Strategy in 2021/22 a review of social media platforms will be carried out to identify further channels to introduce to the Council suite of channels to reach wider areas of the community.	New channels to be introduced in June 2021. Revised Strategy to be completed in September 2021.
Complaints handling reporting	Bi-annual reporting of complaints performance to committee.	31 March 2022
Shared Services	Introduce new SEEMIS Early Years system and updated processes.	31 December 2021

8. Current Delivery Focus

Communications & Engagement

The new Communications & Engagement Team structure will be implemented in 2021/22 and the team will continue to deliver key communications in relation to Covid-19, including messaging to ensure attendance for vaccination, increase uptake of asymptomatic community testing and observance all national Covid-19 measures. The key focus for the team for 2021/22 is to:

- Expand the range of social media channels in use and revise the Council's Social Media Strategy, including updated guidance on the use of social media
- Update the Council's Consultation & Engagement Strategy and annual action plans
- ☐ Plan and co-ordinate an area-wide service, resources and budget consultation exercise to inform the priorities and budget for 2022/23 and beyond
- ☐ Develop and implement communications plans aligned to major asset projects and key Council initiatives to ensure understanding and awareness of these across East Dunbartonshire communities
- ☐ Increase the quantity, range and type of video communications for enhanced engagement and awareness raising of campaigns and initiatives across our communities
- ☐ Continue to update the Council website with new pages and content as required and support the introduction of new website capabilities and functionality

Customer Services

The Customer Services Team continues to deliver 24/7 response through the Emergency Response Centre, responding to community alarms, CCTV monitoring and out of hours emergency calls.

The Customer Services operations team will continue to deliver remote customer services with Covid-19 contingency arrangements remaining in place for Registration and Licensing, and planning will begin for the re-opening of Community Hubs and some level of face to face service delivery in line with the Scottish Government Framework for Recovery.

Key projects for the team in 2021/22 include:

- ☐ Supporting the analogue to digital telecommunications requirements for the ERC in line with wider project
- ☐ Building on digital provision introduced during the Covid-19 pandemic, supporting further digital initiatives to increase online transactional activity for customers and encouraging website use for 24/7 service availability

- Expanding the appointment based opportunities for customer service face to face delivery to streamline attendance at Community Hubs once re-opened

Corporate Performance & Research

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 2021/22 is to:

- Implement the corporate Planning and Performance Improvement Action Plan in order to better reflect the current landscape including the Council's response to the Covid-19 Pandemic
- Continue to co-ordinate regular and transparent performance reporting for management, elected member scrutiny and our communities including additional requirements due to Covid-19 related reporting
- Support the increasing use of data to inform service development and outreach initiatives
- Continue to balance demands of additional Covid-19 related reporting in line with increasing 'business as usual' activity as recovery continues in line with the national Framework for Recovery
- Review risk management arrangements as recovery progresses and contingency arrangements are replaced with 'new normal' operations
- Work with our HSCP to ensure the continued provision of adequate performance support that is fit for purpose

ICT

The ICT Service is focussed on deploying the most appropriate use of technology to support the Council's core business needs, by working closely with the business change team to ensure fit for purpose, cost effective solutions are implemented and supported. Key priorities include:

- Supporting the delivery of Microsoft Office 365 with the Business and Digital Change Team
- Refresh network infrastructure with the Education and Corporate estate to meet the changing business needs
- Review current backup solution in line with the M365 project
- Implement the recently completed ICT Service Review
- Ensure effective and efficient support of the Council's ICT systems in line with service level agreements.

Shared Services

The Shared Service Team provides a range of transactional finance and administrative support to other Council services. Current focus of the team is:

- ☐ Provide the National Assistance Helpline for pandemic support
- ☐ Implement the new Early Years Management Information System from SEEMIS
- ☐ Restore Community Letting based on the Scottish Government COVID-19 protection levels.
- ☐ Work with HSCP to ensure continued delivery of administration of the financial packages associated with care for residents
- ☐ Administer transport provision for Education and Social Work.

Revenues and Benefits

The Team continues to deliver all revenues and benefits service to the citizens of East Dunbartonshire. The team aims to deliver these services in an effective and efficient manner, ensuring that all processes are carried out accurately and within agreed targets. Current priorities are:

- ☐ Council Tax recovery programme re-instated to business as usual.
- ☐ Preparation of data for publication of NDR reliefs.
- ☐ Processing the increased number of Housing Benefit, Council Tax Reduction and Scottish Welfare claims due to the pandemic.
- ☐ Process applications for the Self-Isolation Support Grant.
- ☐ Process applications for the Scottish Government Low Income pandemic payment.



How Good Is Our Service

Education

April 2020 – March 2021

1. Local Delivery Story

Education Services

The Education Service delivers learning and support to children in early years, primary and secondary schools. The Service also delivers employability support and youth work services. The Education Service has continued to focus on supporting schools and establishments to implement the main priorities within the Business Improvement Plan to contribute to : Local Outcome 2 – Our people are equipped with knowledge and skills for learning, life and work and Local Outcome 4 - East Dunbartonshire is a safe place to work, live and visit. The Education Service has the lead role to deliver with partner agencies **Local Outcome 3- Our children are safe, healthy and ready to learn.**

To implement the main priorities within Local Outcome 3: Our Children and Safe, Healthy and Ready to Learn, the Education Service has prioritised activity under a number of main areas detailed below.

Raising Attainment and Achievement

- In 2019, Audit Scotland carried out work to look at how effectively Scottish Government, Councils and their partners were improving outcomes for young people through school education. Work paused in March 2020 and resumed in October 2020 with a focus on the impact of Covid 19 on school education. The published report, *Improving Outcomes for Young People through Schools Education*, draws together key findings from both pieces of work. This report highlighted a number of very positive achievements for secondary schools in East Dunbartonshire Council (EDC). The report noted that 85.5% of young people achieved 5+ or better awards at Higher level in 2018 – 2019 which was a 7.2% increase in awards from 2013 – 2014 ; this was 2% higher than the national figure. There was also an increase in achievement of Level 4 Literacy and Numeracy from 2015-2016 with 97.3% achieving this level. 96.1% of young people left school to a positive destination in education, employment or training and this is an increase from 2015 – 2016. In addition, the gap between achievement of 5 or more awards for the most and least deprived was the lowest across all Councils for 2018 – 2019 at 20% compared with a national figure of 30%.
- Work was undertaken by the Quality Improvement Team to evaluate the provision of remote learning during the first lockdown. This informed guidance on blended and remote learning, this included the use of digital learning. The guidance was updated in January 2021, to support schools' provision of remote learning during the second lockdown. The provision was evaluated and good practice shared across the authority to ensure a consistent approach. A comprehensive professional learning programme was provided and this included a collaborative

network of Digital Leaders Team and Curriculum Leaders. There were over 1000 members across both Teams, and included teaching and support staff. During the most recent lockdown 400 staff, on average, accessed these Teams on a daily basis sharing good practice and seeking pedagogical advice from colleagues. This collaborative approach empowered teachers to share practice and improve provision for pupils

- All primary and secondary schools had a focus on Career Long Professional Learning (CLPL) using online platforms to communicate and engage with colleagues and pupils. This led to effective use of tools such as Microsoft Teams, Google Classroom, SeeSaw and Satchel One to share learning tasks, videos, create assignments, provide feedback on learning and praise achievements. Schools reported that this had been successful and had significantly improved levels of staff expertise, impacting positively on pupil engagement with online learning. The local authority professional learning programme has delivered over sixty digital sessions that had over 800 attendees from across sectors. By adopting a collaborative approach, which empowered schools to develop remote learning provision to meet the needs of their young people, the authority ensured high quality provision during the period of lockdown.
- All secondary schools engaged in a robust approach to analyse the SQA results awarded to pupils based on estimated grades and this was followed up by an attainment visit by the local authority, where recovery planning was the focus. The cancellation of the SQA exam diet required schools to prepare for the implementation of the Alternative Certification Model (ACM). The ACM and associated support materials were generated with input from SQA Co-ordinators in each school and also linking with colleagues in the West Partnership. This work will be key for schools to ensure there is an effective and robust quality assurance process for provisional grades within schools. A provisional results analysis tool has been created and shared with all secondary schools to enable them to get an instant breakdown of individual pupil results, overview of subject results and a breakdown of 1+, 3+ and 5 + at all levels. The work to implement the ACM was evaluated very positively by HMI inspectors from Education Scotland as part of a national review. The inspectors praised the strategic approach taken by the authority and the empowerment of head teachers and schools. They were very positive about the support being provided to schools by the central team.
- A National Qualifications Support site has been created to keep parents/carers up to date with any changes regarding SQA requirements and includes support materials for managing stress and anxiety associated with assessments. This site has been shared and discussed with Parent Council Chairs at key points throughout this session and work with this group will be ongoing.
- Learning Partnership Groups (LPGs) are groups of primary schools with similar SIMD profiles. This session the LPGs have continued to work together to develop learning and teaching approaches during Covid Recovery. These groups focus on self-evaluation and improvement planning, and due to similar demographics, help to support each other to plan and share practice. Quality Improvement Officers have

facilitated group discussions to evaluate remote learning and are currently working with schools to evaluate progress and identify priorities for the coming session. These groups continue to be evaluated very positively due to the support and professional discussion they offer.

- Literacy developments continued with the use of the Champion model of professional learning to build capacity in schools and centres. A comprehensive calendar of online professional learning for literacy has focussed on developing literacy through digital learning. The creation of online Teams for each course has meant that promoting good practice in literacy (national and local level), as well as sharing digital tools continues after each course. This sustainable model will help to build capacity and offer further continuous support for all Literacy Champions. Feedback from online evaluations has been very positive, and indicate that the courses are helping staff to develop knowledge, understanding and confidence in using a range of online resources and digital tools to support literacy. Staff are now focussing on use of a range of means to measure impact on outcomes for children and young people. A digital site for Literacy and English was created containing a list of literacy resources from early years to secondary in order to support teachers and parents. This has been shared with all Literacy Champions and can also be accessed via the EDC Digital Learning Community.
- There is continued collaborative work being undertaken with the West Partnership Maths group. Throughout this session, schools have been supported to develop digital learning in numeracy. The Maths Champion network continued to meet online and discussed updates on resources and digital training from Education Scotland, West Online School, and E-Sgoil were discussed and shared with all schools. Training on the use of virtual tools, creation of virtual classrooms and a variety of online applications have been rated highly and has had a positive impact for learners. As a result, staff have worked to create and share high quality teaching resources and have been given advice about how to assess learning and provide feedback using a variety of features on Microsoft Teams and Office 365. A choice of five self-guided modules covering early, first and second level Numeracy and Maths are available to access at a time and place that is convenient. These modules provide expert advice about how to improve teaching and learning in order to develop a deep conceptual knowledge of numeracy supporting raised motivation to learn and attain.
- In order to sustain 1+2 Languages, all schools were given the opportunity to bid for funding to take forward the promotion and development of languages. Schools were advised that funding could be used to support Recovery Planning approaches to digital learning. All schools who applied for funding were successful in their bids and these enabled schools to provide a language learning offer in school and remotely.
- There continues to be Confucius Hubs in St Ninian's High School and Clober Primary School. This session, there are no visiting Mandarin Teachers or volunteers. Promotion of Chinese culture and language is continuing to be developed through a range of projects implemented across three primary schools and two secondary schools. Funding bids submitted to the Confucius Institute in December were successful, allowing schools to promote Mandarin.
- Meadowburn Primary School (Gaelic Nursery) and Turnbull High School were both finalists in the Scottish Education Awards 2020 (Gaelic Education Award Finalist and Internationalism and Languages Finalist respectively). Both schools have now had their achievements celebrated through the creation of videos, which have been shared online displaying their work at national level. Gaelic Courses have continued and these have provided opportunities for practitioners to find out more about learning pathways, resources and teaching approaches for Gaelic.

- Following the development of a strategic plan for play and outdoor learning, a professional learning programme continued to be implemented and was highly evaluated. All Early Years centres/Primary Schools and some secondary schools now have an Outdoor Learning Champion. Play mentors continue to support schools in the early stages of play pedagogy to ensure quality teaching and learning.
- Outdoor Education has successfully supported schools with led rides, led walks and Bikeability activities in the areas local to schools. There has also been an update to orienteering opportunities centred around school grounds in further support of outdoor education opportunities for young people

Ensuring Equity

- Education, Business & Digital Change worked with the IT team to identify and provide pupils with over 2000 internet enabled devices along with over 300 mobile internet devices. Additional funding was provided to ensure that pupils meeting the criteria had access to a device to access online learning.
- This year the Pupil Equity Fund (PEF) was allocated to priorities within school recovery plans. This has been reviewed by both the Quality Improvement Officers and the Attainment Advisor from Education Scotland to ensure there is a clear focus on learning and support for Health and Wellbeing, leading to positive outcomes for young people, affected by poverty. The local authority supplemented PEF in the secondary sector with additional funding directed at learning loss in the Senior Phase. Schools used this to provide pupils with additional classes held either online or face to face after school. All schools are currently undertaking self-evaluation in order to inform next steps to assist with planning for next session.
- Professional learning on Compassionate, Connected Community (CCC), which aims to raise awareness of the potential impact of adversity and trauma and provides support that can help mitigate the impact of these experiences, continued in partnership with Education Scotland and the Educational Psychology Service. This was rolled out to primary and secondary staff and as a result some schools now have additional staff trained. Almost all schools have identified trauma as an aspect of development for their recovery plan for this session. This has also been implemented within all Early Years Centres. Evaluative evidence of the impact of the CCC training shows that participants increased their knowledge in relation to supporting those affected by trauma as a result of the training.
- All secondary pupils and children, aged 10 and over, in primary schools have had the opportunity to access support from Counselling Service providers. This pilot service, currently operating with two providers, will continue until June 2021. Both Counselling Services are providing on-site and remote support for pupils, families and school staff. The offer currently includes individual work with pupils and their families alongside consultancy and professional learning for staff. The support for pupils continues throughout holiday periods. All schools are engaging with the service with almost all accessing the full programme of support in terms of working with school staff, pupils and families. A few primary schools only require telephone access to the service. Since August 2020, 365 young people have accessed this provision. The majority of referrals continue to come from the secondary sector and referrals have been higher for girls than boys. The most

prevalent reason for referral include: emotion regulation; personal/family circumstances; negative coping; stress and anxiety; anger and depression. Other common referral reasons relate to peer group difficulties, interpersonal skills, bereavement and sexual and gender identity.

- A new development this session is the roll out of the Lesbian Gay Bisexual and Transgender Charter programme in secondary schools (LGBT). The LGBT charter is a school-wide inclusion programme led by a Champions group that includes staff and pupils. The LGBT Charter will empower individuals to challenge prejudice and proactively create an inclusive environment. The programme supports schools to achieve equity in education and reduce barriers to learning. A charter lead has been appointed at school level and a Quality Improvement Officer and LGBT Charter Manager are providing support across schools. In working towards the Bronze Charter Award, charter champions are currently reviewing school policies in their establishment to ensure they are compliant with the Equality Act (2010). They are also coordinating training for 20% of all school staff in their establishment. Both targets are a requirement for this award. All Charter leads coordinated activities to mark LGBT History Month with evaluations demonstrating the wide reach of these activities through, for example, whole school events and social media posts.
- The Autism Adviser professional learning programme continues to provide opportunities to support capacity building across all sectors and includes seminars, workshops and practical support from a wide range of partners. The programme is led by the Educational Psychology Service and supported by the Quality Improvement Officers, Central ASN Team and a wide range of partners including school staff and external partners. The majority of sessions this year were designed through a Covid-lens, taking into account the current restrictions and the impact these have had on learners with autism and social communication difficulties. Examples include workshops on autism and anxiety and preparing for and supporting transitions.
- Secondary schools continued to implement Lets Introduce Anxiety Management (LIAM) and wellbeing has improved following this intervention. LIAM supports young people to manage their anxiety issues. All school nurses have now been trained and some primary schools are delivering LIAM.
- Care experienced pupils have been supported by an outreach teacher who has provided literacy activities for three secondary schools. This has been funded by the Care Experience Attainment Fund. This outreach support has improved confidence and class engagement for all the care experienced pupils supported. One secondary school recruited a Principal Teacher for Care Experienced and a Family Link Worker, targeting support for S1 pupils with targeted interventions.
- Almost a quarter of the care experience funding from Scottish Government supported the roll out of digital equipment for care experienced children in schools, leading to improved access to and engagement with online learning. Almost all secondary schools have adapted their proposals for the Care Experienced funds by responding to the pandemic and directing funds where they were most needed.

Skills for Life, Learning and Work

- All current apprentices and graduates were given one year contract extensions to ensure work experience and qualifications can be completed. Both apprentices and graduates have continued to be supported with employability advice and guidance. Three Early Years apprentices were successful in securing full time jobs in EDC Early Years.
- Positive Achievements', personal and vocational support programmes re-opened in September. The project improves the skills for learning, life and work for young people at risk of dis-engaging from mainstream education. The project continued to have weekly outdoor activities as part of the Duke of Edinburgh award.
- Remote support has been provided to employability and adult learners. This has included support with job search and job applications, supporting vulnerable learners access other provision e.g. Citizens Advice, food banks and providing access to online learning.
- Online learning opportunities provided through partnership approaches has included stress management, Open University modules and customer services. A virtual youth employability hub was piloted through Jobcentre Plus.
- Partnership approaches have been developed with Jobcentre Plus, Citizens Advice and Skills Development Scotland to support those faced with redundancies.
- Through an application to the Connecting Scotland programme, forty nine chrome books and free internet data use was secured for adult learners. Case studies have shown considerable impact on individual's employability opportunities and well-being of digital inclusion through access to this.
- The new Parental Employment Support project started in April 2020 and has successfully helped a number of parents either secure employment or access better paid employment.
- New employability funding has been accessed from the Scottish Government to develop a Young Persons Guarantee. As part of this a new Employer Recruitment Incentive has been launched to create new jobs for young people.
- The East Dunbartonshire Youth Council has started meeting again and Members of the Scottish Youth Parliament have taken motions forward to the Scottish Youth Parliament. The Youth Council has also helped to develop a young people's survey and the response from this will help shape future youth provision.
- New funding was accessed to provide improved technology for young people in residential care through the Scottish Government Loneliness and Isolation Fund. Funding has also been secured to provide a dedicated full time youth worker in Kirkintilloch High School to provide youth work opportunities for care experienced young people.

Developing the Young Workforce (DYW)

- Young people have sustained their commitment to and attendance at the online vocational programme and are on target to complete the qualifications as planned. There is regular contact with the colleges to review progress.
- The Senior Phase Vocational Programme Prospectus has been updated for the coming session and has been made available to all young people through the Opps4all website. This session there are forty seven courses covering a range of options in the following key labour market areas: Care, Health and Sports Industries; Creative and Digital Industries; Business and Service Industries; and Science, Engineering, Design and Manufacture. In addition there are courses available for young people with additional support needs. Applications for all courses opened at the start of February and there has been over two hundred and fifty applications from schools.
- Virtual work placements have been offered through the regional DYW group to provide with some form of experience using this means. This is an area of growth with employers.
- Very effective support for young people in the senior phase across all secondary schools has been provided by the Careers Advisers from Skills Development Scotland. This support has been offered remotely, as necessary, as well as face to face sessions when this has been possible.
- Foundation Apprenticeships are progressing well. Providers include Glasgow Kelvin College, Tigers and Genius People and at present there are forty seven young people engaged with this.

Early Years

- Three new Early Years Centres (EYC) are completed in Milngavie, Bearsden and Kirkintilloch. This will ensure the delivery of 1140 hours of free childcare across the Council from August 2021. Oakburn EYC in Milngavie is a new stand-alone centre, whilst Lairdsland and Bearsden are associated with the existing primary schools. These buildings bring indoor and outdoor learning together seamlessly through a canopy design which allows outdoor pursuits for learners, all year round. The buildings are innovative in design and have the latest technology throughout.
- The Scottish Government confirmed the requirement to deliver the increased offer of 1140 hours by August 2021. With completion of the three new centres and a full complement of staffing in place, working with funded providers, EDC is ready to offer this quality service to families.
- During lockdown from the beginning of January through to the middle of February, all Local Authority and 50% of funded partnership providers remained open for keyworker and vulnerable children.
- Excellent examples of digital learning and family engagement have been recorded with very positive feedback from parents stating that they were well supported with learning opportunities during the lockdown periods.
- The Scottish Government made available a number of grants for funded Early Years providers and Out of School care services to support with recovery from Covid and the additional costs incurred through this period. The Local Authority has efficiently administered these

grants. An additional grant was provided directly from the Council to funded Early Years providers to enable continued support for delivery of quality activities/learning approaches. Some examples of use are as follows: improvements to indoor and outdoor environments; enhanced approaches to use of digital packages; and purchase of good quality clothing to support delivery of outdoor learning.

- The online training programme continues to be well attended by both leadership staff and practitioners from local authority, funded providers and childminders. The programme of training which has covered all curricular areas and supports the practitioner enquiry model of improvement has been positively evaluated. Feedback is now being captured to support planning for next session.
- Family engagement and support for parents has increased this year. There has been over 50 requests in the last quarter for bespoke one to one support. Common themes have been anxiety of parent or child and lack of routines at home. Over two hundred families have been supported by the central team over the year through individual or group work. The move to offering digital video support has been well received by families. A further forty families have been supported by family champions within local authority centres through short interventions offered in relation to concerns such as: bedtime routines, temper tantrums and eating concerns. The recent appointment of family learning assistants in twelve primary schools will support this area to further develop evolve with provision of bespoke advice and support and sign posting to other services where required.

Leadership






- Almost all of the 2019/2020 Probationers participated in all Probationer Professional Learning alongside school level CLPL opportunities. All probationers met the Standard for Full Registration (SFR). One hundred and thirty probationers started across sectors in August 2021. Included in this cohort was an allocation of fully funded Probationers which allowed the Local Authority to increase staffing ratios in some schools to provide flexibility for supporting Covid recovery. Almost all Newly Qualified Teachers (NQTs) have participated in their core professional learning sessions. As a requirement of meeting the Standard for Full registration all are undertaking a Practitioner Enquiry to deepen their knowledge of learning and teaching and improve their practice. Almost all probationers are working towards their Final Profile.
- The Aspiring Leadership Programme to support development of management and leadership for Senior and Middle leaders is continuing this session. Thirty-five participants in middle leadership are working to developing an understanding of leadership and policy & procedures in EDC. Ten participants are following the Aspire Senior Leadership programme to further develop their leadership competencies.
- The EDC Aspiring Leadership programme for primary teachers continues to follow the West Partnership Improving Our Classroom (IOC) model. Thirteen teachers from primary schools across the authority started the programme in a pilot of remote delivery in January 2021 and are on target to complete the programme in June. This session five of the previous cohort from IOC are now supporting the current cohort through a mentoring programme. The mentors themselves are undergoing a professional learning programme with a critical enquiry based stance exploring theory, concepts, strategies and skills of relevance to mentoring. They will gain SCQF level 11 credit points for their role in supporting teacher leadership through Glasgow Caledonian University.

- The EDC Aspiring Leader Secondary teachers are currently engaged in professional enquiry on leadership with a focus on digital learning and raising attainment. This group are also supported to apply for funding to undertake leadership master programmes with associated universities.

School Improvement Programme



- Planning Board approval was granted for the new Bocclair Academy and construction work is well underway on site. The school has developed a very positive relationship with the contractor and is hoping in time to progress appropriate and safe work placements to capitalise on the trades present on site.
- Development of plans for the new ASN school build progressed well with workshops held with school staff, representatives from the NHS Specialist Children's Services and the newly formed Interim Parent Council. Planning Board approval has also been granted for this school and this proposal is now with Scottish Government.
- Refurbishment work continues in a number of schools and Early Years centres.







2. Prioritised Performance Indicators

Code	PI Title	Previous Years				Current Year			Latest Note
		2016/17	2017/18	2018/19	2019/20	2020/21	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%	100%	100%		<p>Focused support was provided to the centre that had low grades in Q3. The service has been re-inspected and received good across all themes.</p> <p>One other centre received very good across themes.</p>
EDU-BIP16-19-10	Difference between SQA tariff scores for SIMD 1 / 2 and SIMD 9 / 10 for school leavers	519	519	519	519	519	519		<p>This PI aims to demonstrate how schools are closing the attainment gap between the most and least disadvantaged children. Work will be undertaken to scrutinise these figures in more detail and an update provided.</p>
EDU-BIP16-19-11	Average achievement for Reading for Curriculum for Excellence across all Primary School stages	87	89	87	89	N/A	90		<p>Achievement of a level for reading across all primary stages was above the national average. Further update is not available as data for this session will be gathered and submitted to Scottish Government in August 2021 and there was no data collected last session 2019 – 2020.</p>
EDU-BIP16-19-12	Average achievement of Reading for third/fourth level Curriculum for Excellence in Secondary Schools	98	99	98	N/A	N/A	98		<p>Achievement of a level for reading at third and fourth level was above the national average. Further update is not available as data for this session and last has not been gathered due to Covid-19 and the changed arrangements for the SQA examinations.</p>
EDU-BIP16-19-13	Average achievement for Maths for Curriculum for Excellence across all Primary School stages	86	86	86	86	N/A	89		<p>Achievement of a level for numeracy and mathematics across early, first and second level was above the national average. Further update is not available as data for this session will be gathered and submitted to Scottish Government in August 2021 and there was no data collected last session 2019 – 2020.</p>

EDU-BIP16-19-14	Average achievement of Maths for third/fourth level Curriculum for Excellence in Secondary Schools	96	96	99					?	Achievement of a level for reading at third and fourth level was above the national average. Further update is not available as data for this session and last has not been gathered due to Covid-19 and the changed arrangements for the SQA examinations.
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Q4 Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
EDU-01-BIP-2	Attendance levels of Looked After Children attending all EDC schools		87.2%	88.6%	85%	86%	96.1%	91%	88.6%	91%	This data is based on 69 Looked After Children and young people, comprising of 24 primary, 37 secondary and 8 special school pupils. This number is based on the number of children who have been looked after at home/away from home continuously since 1st August 2020. The primary attendance rate for Looked After Children is 93.7% The secondary attendance rate is 97.4% and the attendance rate in the special schools is 97.3%
											In comparison to Quarter 4 for last academic year this is an increase in attendance of 8.9 %. This is the highest percentage rate for attendance of Looked after Children in a Quarter 4 since 2012. The increase cannot be compared with previous quarters due to Covid-19
EDU-02- BIP-2	Exclusion rates of Looked After Children attending all EDC schools		14.08	0	34.88	131.58	0	28	220	220	There were no exclusions during this quarter for Looked After Children. The data is based on the number of pupils who have been looked after at home/looked after away from home

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											continuously since 1st August 2020 (total 69 children). This value cannot be compared with previous quarters due to the particular circumstances surrounding Covid-19. The value and target will be reviewed when updated data is available.
EDU-04-BIP-2	Number of parents participating in the Triple P programme		118	53	36	40	66	40	66	180	Over the last quarter fifty six parents have been effectively supported through either one to one or group parenting interventions. A further ten parents have been supported by the family champions in the Early Years centres . The central team has seen an increase in the requests for one to one support for families experiencing additional stress and anxiety.
EDU-05-BIP-2	% of those supported by employability programme into employment		60%	54%	36%	53%	32%	50%	44%	50%	Job outcomes have been supported by the, 'Lift Off', fund and other Scottish Government funded programmes. Numbers of new individuals starting employability provision is lower than in previous years.
EDU-06-BIP-2	% of those supported by employability programme moving into and sustaining employment for 6 months		74%	52%	53%	86%	75%	75%	67%	75%	This PI measures the sustainability of employment for those who went into employment between July and September 2020.
EDU-07-BIP-2	Attendance rates in secondary schools (%)		92.22%	0%	95.52%	92.81%	99.23%	94.5%	95.6%	94.59%	The attendance rate for Q4 is 99.23%. This rate is higher than the same period last year because of the Covid-19 pandemic.
EDU-08-BIP-2	Attendance rates in primary schools (%)		94.63%	0%	93.79%	95.94%	98.73%	97%	97%	97%	The attendance rate for Q4 is 98.73%. This rate is higher than the same period last year because of the Covid-19 pandemic.
EDU-09-BIP-2	Exclusion rates of young people in secondary schools (days lost)		82.5	0	75	92.5	5	44	172.5	240	The exclusion rate has decreased significantly compared to the same recorded period last year because of the



		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											COVID-19 pandemic. This figure of ten openings equates to five days across one school.
EDU-10-BIP-2	Exclusion rates of children in primary schools (days lost)	🟢	8	0	13.5	11	0	20	24.5	80	The exclusion rate for Q4 is zero days. This low figure is because of the COVID-19 pandemic.

2(b) Absence Management

Percentage Absence		
	Education (Non Teaching)	Council (Excluding teachers)
Quarter 1	1.92%	3.37%
Quarter 2	2.82%	4.21%
Quarter 3	3.96%	5.02%
Quarter 4	3.08%	4.63%
Year End	2.94%	4.25%

Percentage Absence		
	Education (Teacher)	Council (Including teachers)
Quarter 1	0.59%	2.50%
Quarter 2	1.09%	3.19%
Quarter 3	2.53%	4.20%
Quarter 4	2.15%	3.88%
Year End	1.50%	3.37%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Education Service	<p>The main improvement activity for the Education Service is to implement the priorities contained in the Scottish Government's, 'National Improvement Framework and Improvement Plan', and the associated Education Service Plan to address the priorities which are:</p> <ul style="list-style-type: none"> • Improvement in attainment, particularly in literacy and numeracy; • Closing the attainment gap between the most and least disadvantaged children; • Improvement in children and young people's health and wellbeing; and • Improvement in employability skills and sustained, positive school leaver destinations for all young people <p>The Education Service Plan takes account of the former strategic plans for the Education Service encompassing: Curriculum for Excellence; Developing the Young Workforce; and the Strategic Review of Provision for young people with Additional Support Needs (ASN).</p> <p>There continues to be an early years strategic plan which is centred around high quality provision for early learning and childcare.</p> <p>Skills for Life, Learning and Work will aim to improve learning and development opportunities within communities. This will focus on developing improved adult learning and employability pathways for young people and adults and improved youth work approaches aligned to secondary schools and other community based</p>			01-May-2019	31-Mar-2020	<p>All work undertaken has taken account of the requirement for blended learning based on the needs of pupils when self-isolating and also remote learning during lockdown. Highly effective online communities have been established sharing approaches to learning and teaching using technology which has in turn supported pupils in their learning.</p> <p>Progress has been made with literacy and numeracy. Due to the pandemic, data was not collected this session for levels of achievement for literacy and numeracy. As reported previously, attainment has been higher than the national average since 2017. The poverty gap between quintiles 1 and 5 has fluctuated slightly. For pupils in S3 achieving third level or more, attainment has remained high. In numeracy, attainment has also been higher than the national average since 2016. The poverty related attainment gap between quintiles 1 and 5 has fluctuated slightly. For pupils in S3 achieving third level or more, attainment has remained high.</p> <p>Very good progress was made in the area of support for wellbeing and support was provided through implementation of the Compassionate, Connected Community training for all schools to develop trauma informed practice through training for Inclusion Advisors. Targeted support was also put in place for all schools as appropriate. Parent's and carers for pupils in the Senior Phase have had access to an EDC digital site with support materials specifically targeted at approaches to wellbeing during SQA assessments conducted in school.</p> <p>Positive destinations remain high and have</p>

	<p>opportunities.</p> <p>All work undertaken in the Education Service at present has a major focus on the use of digital approaches to support learning and teaching and health and wellbeing for children and young people.</p>					<p>exceeded national measures over the last three years. Pupils in quintiles 1 and 2 have seen an increase.</p> <p>Early Years staff continued to be effectively supported through a comprehensive professional learning programme designed to deliver high quality learning experiences, leading to improved practice in support of building capacity for the future and with regard to implementation of 1140 hours.</p> <p>There is evidence of increased opportunities and support for adult learning and employability support through a range of funded projects and in-house development work.</p>
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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
Education	104,515	101,305	-468	0%	This has been an unusual year within Education and there are many offsetting costs within the variation including staff savings, school materials, agency costs and income. A full analysis can be found within the P10 Revenue monitoring report.
Skills for Learning Life & Work	1,268	1,168	-100	-9%	There is expected employee costs savings.
Total	105,783	105,315	-468	0%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Stakeholder consultation about digital learning	Ongoing consultation and evaluation with schools/parents and carers about approaches to blended/remote learning	Ongoing	Feedback from all stakeholders will be used to inform provision.
Empowerment	All staff in schools and parent council chairs were given access to a questionnaire to establish response to the local action plan following advice from Education Scotland	April 2020	This will inform the updated empowerment plan for EDC.
Provision of early years	Two yearly consultation to inform the strategic plan.	April 2021	Outcome from consultation to inform the strategic plan.

6. Policy / Strategy Documents

PPPS	Intended Outcomes	Anticipated Approval Date	Start Date	End Date
EDC National Improvement Framework Plan (based on Scottish Government , National Improvement Framework)	Ensure that local priorities are aligned with the four national priorities highlighted in the National Improvement Framework.	Approved	April 21	Ongoing
Strategic Review of Additional Support Needs	Ensure improved provision for children who have additional support needs.	Approved	April 21	Ongoing
Early Years Strategic Plan	Ensure Early Years Strategic Plan aligns with national guidance.	Approved	April 21	Ongoing
Employability Strategy and Action Plan	Ensure local services align with national policies and local needs.	Approved	April 21	Ongoing

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Improve the approaches to digital learning in all establishments	Following an evaluation of the provision of digital learning at the start of the pandemic, guidance was produced for all establishments. There was a comprehensive Career Long Professional Learning (CLPL) programme put in place to build the skills and confidence of teachers. Glow has also been used extensively to develop online leadership learning communities. This work will be sustained and further developed to ensure that there is a consistent high quality of learning and teaching when undertaken remotely. There will also be an increased use of digital learning when pupils and young people are in school to ensure these effective approaches are sustained.	March 2020 - ongoing
Attainment and Wider Achievement for All Children and Young People is raised	Provision of support and challenge for all schools with a continued emphasis on implementation of the Education Service Plan which is based on the priorities within the NIF Plan. There will be continued support for and monitoring of impact of effective use of pupil equity funding to improve outcomes for learners in all schools. As before, this will be based on self-evaluation and associated school improvement plans should have a continued focus on strategies to raise attainment in reading, writing, numeracy and mathematics and with a focus on interventions for those requiring targeted support. Linked to this will be a continued focus on positive leaver destinations for secondary schools.	August 2019 – ongoing
Improve the quality and provision of early learning and child care	Support for parents with children in early years is available through implementation of the Parental Engagement Strategy. The service will continue to improve staff knowledge and confidence in effective practice within early years through professional learning in both local authority and funded providers' settings.	August 2019 – ongoing
Skills for Life, Learning and Work	There will be a focus on developing improved adult learning and employability pathways for young people and adults. There will be improved youth work approaches aligned to secondary schools and other community based opportunities.	August 2019 - ongoing

8. Current Delivery Focus

Due to the pandemic, all planning now has a focus on digital learning and supporting staff and pupils in their recovery planning to address this whether this be school based or learning remotely at home.

- The EDC Education Service Plan based on the National Improvement Plan takes account of the former strategic plans for the education service encompassing: Curriculum for Excellence; Developing the Young Workforce; and the Strategic Plan for young people with Additional Support Needs (ASN). There continues to be an early year's strategic plan which is focussed on high quality provision for early learning and childcare. The National Improvement Plan addresses attainment, achievement and equity for all children with an emphasis on:
 - a) Improvement in attainment, particularly in literacy and numeracy;
 - b) Closing the attainment gap between the most and least disadvantaged children;
 - c) Improvement in children and young people's health and wellbeing; and
 - d) Improvement in employability skills and sustained, positive school leaver designations for all young people.
- Early Years Strategic Plan – continued development of support for parents. Implement the increased entitlement to early learning and child care (1140 hours) and continue to support and improve staff knowledge and confidence in effective practice within early years.
 - ☐ Curriculum for Excellence - See note above
 - ☐ Implementation of Strategic Review of Additional Support Needs
 - ☐ Adult and Youth learning and employability pathways



How Good Is Our Service

Finance and Audit

April 2020 – March 2021

1. Local Delivery Story

Finance and Audit provides support to all services in the Council in the management and safeguarding of resources, covering Finance, 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.

In 2020/21, the teams incorporated Covid related deliverables and provided necessary support, whilst business as usual has continued in some form, with the core purpose of the Teams remaining largely unchanged. Covid has therefore placed new demands and short to medium term pressures on the Teams. Additional demands include those related to business grant schemes including the processing of additional payments, provision of support for the technical and Scottish Government reporting aspects of Covid business grants, with Internal Audit providing the appeals service and the Corporate Fraud team investigating referrals or applications with red flags. Ongoing requirements include enhanced financial monitoring and as new business grant schemes are launched, the development of guidance, and completion of returns. Furthermore, it has been necessary for the Council's internal audit team to validate and consult on new control processes. The Internal Audit Plan has therefore been flexed to accommodate revised priorities and risks.

Covid has increased uncertainty with the major risk for the service being in relation to financial projections, with changes in Tiers and lockdowns throughout 2020/21 having required ongoing engagement with services to understand the impacts and attributable costs. Finance provided support to services for tracking Covid related expenditure through the creation of a Covid cost centre and by separately considering covid costs in budget monitoring cost centres. The various income streams were also tracked, with work completed in establishing whether funding was additional to support the anticipated financial gap or in the form of a grant to offset new, additional and required expenditure.

The experience to date has been that the pressures on the Teams as outlined above, are continuing into 2021/22. However, it is hoped that the impact of the vaccination programme will enable the start of a return to business as usual, subject to ongoing threats of new variants and vaccine supply, effectiveness and uptake.

Progress for 2020/21 has been demonstrated in the following areas:

- ☐ Adapting the Council's income systems, in partnership with Business and Digital Change, to respond to the Covid 19 pandemic and secure the Council's income streams,
- ☐ Other COVID-19 related deliverables and support as outlined above,
- ☐ Delivery of an unqualified set of Annual Accounts and Financial Statements including those for the Council, Mugdock Country Park, Group Entities and Charitable Trusts.

- Completion of a significant Internal Audit Plan of work designed to provide assurance in a number of key areas.
- Significant counter fraud work particularly in relation to preventative Covid-19 Business Grants work and continued participation in the National Fraud Initiative.
- Support for the delivery of the Council's continuing challenging budget setting process.

Internal Audit

The Audit Team's work is underpinned 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 changed, as occurred in 2020/21 with the impacts of the pandemic. The team completed 75% of the original 2020/21 Plan, with 27 out of 36 planned outputs delivered by 31 March 2021. With regards to outputs, these were lower than planned due to the reduction in audit days available relating to a vacancy in the team and because of the mix of audit assignments differing to those originally planned. In particular, a significant number of days was invested in supporting the Council through Business Grants Appeals and HSCP provider payments, with the equivalent of a full FTE working on these throughout year. The work performed in the year nonetheless focused on areas of risk for the Council, with a view to providing 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 Council in June 2021.

Corporate Fraud

Throughout 2020/2021, the Corporate Fraud Team continued to provide a counter fraud service to the Council. In support of the initial Covid-19 response, two team members assisted in the delivery of Scottish Welfare Fund applications. For the majority of 2020/2021, the main fraud focus of the team was the investigation of potential issues relating to the various Coronavirus Business Support Grant scheme applications. National Fraud Initiative matches were received in the last quarter of the year and work on these has begun, focussing on high priority matches and those most likely to yield results. The team also continues its work on Whistleblowing cases, liaising closely with HR where appropriate.





Finance

The Finance team has been working effectively with Executive Officers and managers to monitor the in-year position including Covid related costs and income, working towards reporting the year-end position. The team is has recently been working on the year end requirements including the annual accounts. Other key achievements for the team in 20/21 were:

- Completion of the 2019/20 annual accounts including the Whole of Government Accounts and supporting Audit Scotland on their audit of these,
- Local Finance Returns completed and submitted,
- Completion of Scottish Government returns for funding and benchmarking purposes,
- The Annual Report on the Treasury Management Strategy Report was successfully completed in the period and submitted to the Audit and Risk Management Committee,
- Support for business grants processes including submission of various returns to Scottish Government, and
- Preparation work for production of the 2020/21 annual accounts.

2. Prioritised Performance Indicators

Q4 Performance Indicators


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
FA-BIP-01	Percentage of finalised audit outputs against the number anticipated in the annual audit plan.		91%	22%	42%	53%	75%	100%	75%	100%	Below target due to a change in audit focus, with some assignments requiring an investment of a large number of days, coupled with a vacancy in the team.
FA-BIP-02	Percentage of productive days worked against the target productive days set in the annual audit plan.		101%	25%	44%	65%	85%	100%	85%	100%	This was lower than planned, primarily due to a vacancy in the team for the majority of the year, coupled with unexpected absence in the team. The Team was nonetheless able to provide assurance over a range of areas of risk, allowing the Chief Internal Auditor to provide the year end internal audit opinion.
FA-BIP-05	No. of audit reports issued within 20 days of completion of field work		97%	80%	87%	89%	93%	95%	93%	95%	Two reports out of 27 in 2020/21 were issued outwith the target of 20 days of fieldwork, giving a compliance rate with this Performance Indicator of 93%, against a target of 95%. The target is set at 95% rather than 100% as, at times, a management decision will be taken to prioritise time critical pieces of work, meaning that a finite number of audits may not be issued in accordance with our internal timescales. This was the case in the two audits issued outwith timescales in 2020/21.
FA-BIP-08	Percentage of Key Financial Returns Completed on Time		100%	80%	100%	83%	100%	100%	90%	100%	Due to multiple competing demands on Council Officers as a result of the Covid 19 pandemic there was a delay in the


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											completion of some returns.
FA-BIP-09	Percentage of fraud referrals assessed within 5 days.	✔	100%	100%	95.16%	100%	96.55%	95%	97.61%	95%	In Quarter four, 58 referrals were received of which 56 were assessed for investigation suitability within 5 days of receipt. The 95% target was met for the year 2020/21.
FA-BIP-10	Percentage of fraud investigations commenced with 10 days of assessment.	✔	100%	100%	100%	100%	100%	100%	100%	100%	For all cases assessed as suitable for investigation, the investigation commenced within 10 days for 2020/21.
FA-SOL-CORP7	Council Tax Collection - Percentage of income due received by the end of the year	⚠	97.02%	28.03%	55.78%	83.09%	96.69%	97.02%	96.69%	97%	The Covid 19 pandemic resulted in a slight drop in the in-year collection rate.


2(b) Absence Management


Percentage Absence		
	Finance	Council (Excuding teachers)
Quarter 1	2.56%	3.37%
Quarter 2	7.50%	4.21%
Quarter 3	3.09%	5.02%
Quarter 4	0.00%	4.63%
Year End	3.85%	4.25%


3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Internal efficiency review of internal audit processes	Review of format of Internal Audit reports and files in order to identify any efficiency improvements. Seek efficiencies in the internal audit process through review of outputs and processes.		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2020	Processes have been reviewed. As a result of this review, documentation retained on file will be reduced where possible, whilst ensuring ongoing compliance with Public Sector Internal Audit Standards. The Audit & Risk Manager will continue to provide feedback to the team following the review of the internal audit files, to identify any further incremental improvements.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Roll out of Manager Training in Financial Regulations and Processes	To target further groups of managers who would benefit from training in Financial Regulations and Processes.		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2021	Training for the Education Service has been designed for online delivery and so marked as complete. Support has also been provided to People Development in designing online training for all managers. Moving into a business as usual action, further training will be progressed with the support of the People Development Team.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Implement pay.net to replace MOTO	Ensure sufficient resource to implement change to systems to ensure PCI compliance		<div><div>100%</div></div>	30-Jun-2019	30-Jun-2019	Paye.net went live on 17 September 2020 - action complete.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Replacement of Axis Cash Receipting	Ensure sufficient resource for moving from an unsupported system to ensure reliance in supporting business functions		<div><div>30%</div></div>	30-Sep-2019	30-Sep-2021	Replacement of Axis Cash Receipting will be approached under the direction of Business and Digital Change in line with the Digital Road Map. This is being progressed.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Development of Benchmarking costs	Further development of benchmarking costs model to improve the accuracy of		<div><div>80%</div></div>	31-Mar-2020	31-Mar-2022	This will be a point for continuous improvement as the Council's structures develop over the years,

model	cost alignment between the prescribed divisions of service.					particularly in the response to the Covid 19 pandemic, and the focus on benchmarking increases. Progress has been evidenced by the number of queries on the Scottish Government's Local Financial Returns for 2019/20 being significantly fewer than for 2018/19.
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Professional qualification accreditation	Maintaining the CIPFA accreditation and working towards other professional accreditations e.g. ACCA.		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2020	ACCA accreditation achieved. Moving to business as usual maintenance of accreditations.



Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
GDPR Compliance	Review all documentation to ensure compliance with new legislation, ensure training of employees within the team.		<div><div>75%</div></div>	31-May-2019	31-Mar-2022	IMLO identified within the team and actions disseminated to managers in relation to the destruction of electronic data in line with retention schedules. Action has also been taken to anonymise journals posted by Finance to improve compliance. The next step is to confirm that procedures are in place for the destruction of electronic data across the service and any further actions coming out of future IMLO meetings.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Reducing Key Person Dependencies in Treasury Management	Improving resilience for treasury management activities, by continuing cross training		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2021	Staff changes in the team and recruitment into the team has addressed this issue. Whilst there are still opportunities to provide cross training in the team, this will be taken forward on a continuous improvement basis.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Participatory Budgeting	The current plan for government includes a commitment that by 2021, Local Authorities will assign 1% of their revenue budget (minus council tax contributions) to 'community choices', their terminology for Participatory Budgeting. Directing public budgets is the primary		<div><div>50%</div></div>	31-Mar-2021	31-Mar-2022	In 2020 a public consultation on the budget was carried out. In the coming year, Finance will work closely with the Communications and Engagement team to further embed the requirement.

	<p>focus of the process</p> <p>Citizen participation has a direct and measurable impact on the budget</p> <p>Citizens have the opportunity to decide on the rules governing the process</p> <p>The process has a deliberative element</p> <p>The process seeks to redistribute resources on the basis of greatest need</p> <p>The process is designed to ensure that citizens can monitor public spending</p> <p>The process is repeated periodically.</p>					
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Sharing services and other means suggested through the Transformation Programme.	Finance and Audit will see through any changes to service delivery suggested through the Service Reviews		 100%	31-Mar-2020	31-Mar-2020	No significant changes to delivery model at present.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Increased Council Income	In conjunction with the Corporate Performance and Research Team, to investigate alternative ways of raising money to pay for Council services, for example through income generation activities and the charging policy.		 100%	31-Mar-2020	31-Mar-2020	Finance supported the development of a suite of documents, including a new charging policy.

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
Finance	1,031	1,022	-9	-1%	No material variation
Revenues	1,513	1,445	-68	-5%	There are various variations within Revenues and Benefits which offset to bring the £0.068m expected underspend variance including within DWP Subsidy, Crisis Grants and cash uplifts.
Audit	76	76	0	0%	No material variation
Total	3,817	3,805	-12	0%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Audit feedback forms	Feedback forms given to all internal audit clients.	31/03/21	Fewer feedback forms have been received in 2020/21 than in the prior year in part due to the nature of the audit work completed and also due to pressures on services. Where forms have been received Internal audit utilises these 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.	31/03/21	Corporate Fraud have engaged with services in the year, particularly the services responsible for administering the new COVID-19 business grants processes to ensure awareness of fraud risks and to help with the embedding of fraud prevention and detection controls.
Participatory Budgeting	The current plan for government includes a commitment that by 2021, Local Authorities will assign 1% of their budget to 'community choices', their terminology for Participatory Budgeting.	31/03/21	<p>In 2020, a public consultation on the budget was carried out. In the coming year, Finance will work closely with the Communications and Engagement team to further embed the requirement.</p> <p>Directing public budgets is the primary focus of the Participatory Budgeting process, with citizen participation having a direct and measurable impact on the budget.</p> <p>Citizens have the opportunity to decide on the rules governing the process.</p> <p>The process seeks to redistribute resources on the basis of greatest need. The Council's LOIP outcomes and Place Priorities will be integrated with this process and Finance will support the Place & Community Planning team in this regard.</p> <p>The process is designed to ensure that citizens can monitor public spending and the process is repeated periodically.</p>

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Financial Strategy	Further development of long term strategy including Treasury Management Strategy to support financial planning work.	17 Dec 2020	1 April 2021	31 March 2022
Internal Audit Plan	Development of the Internal Audit Plan of work for the financial year 2022/23 with cognisance to further long term planning.	17 June 2021	1 April 2021	31 March 2022

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Framework for supporting services in tracking covid related grant funding and related expenditure	Further development of framework for supporting services in tracking covid related grant funding and related expenditure.	31/03/2022
Development of Council Income Management Systems	To provide support for further movement of Council's income to more accessible and Covid-proof methods to maintain the Council's income and reduce the amount of cash processed with the attend risks and controls.	31/03/2022
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.	31/03/2022

8. Current Delivery Focus

Work continues on a number of business as usual activities as previously reported to Elected Members. These efforts continue throughout our teams. Significant work is ongoing to support payments, new grants and systems developments to support the ongoing Council efforts. Work is now concentrating on year-end routines, reporting and external audit.

The Council's Chief Finance Officer continues to support the coordination of the ongoing Best Value Audit due for reporting later in the financial year. Meetings with Officers have now been concluded with Political Engagement occurring at the year end. More detailed work is being planned within Community Planning and Partnerships with this being the residual area not previously covered with External Auditors as part of their more recent Annual Audit Reports.

The Finance Team continues to engage with services to track the impact of Service arrangements and the attributable costs of Covid; this work is being finalised for year end reporting. Otherwise, the process of business grants administration continues to be challenging to manage with new forms of funding requiring administration and the development of guidance. This continues to increase the workload of all supporting teams with enhanced financial monitoring being required. With work ongoing in relation to a number of additional grants it will be necessary for the Council's internal audit team to validate and consult on new control processes.

The Council's Chief Finance Officer continues to work with COSLA and the Directors of Finance to represent the best interests of Local Government and the Council as efforts increasingly turn to budget setting and year end outturn. Work is also ongoing to review the requirements, guidance and notifications required to put in place a number of additional fiscal flexibilities to assist the Council as part of its future financial planning. The team is actively working with COSLA to inform the Scottish Government budget process making representations in a number of core areas for future funding including new Human Rights Legislation.

Technical Accounting

The team continued to work on maintaining and improving the Council's financial systems and controls, including alterations required to the Oracle ledger system and year end deliverables. The team also supported the discharging of grants to businesses and the claiming of the distributed funds from the Scottish Government. VAT actions have included adapting the Council's VAT return to meet HMRC's requirements under Making Tax Digital and implementing the construction reverse charge. The scale and timing of developments in these areas ensure that the work of the team to support other teams in the Council continues at pace.

The compliance and systems team continues to work with the Business and Digital change team to improve the Council's income systems to provide a better service to customers and to secure the Council's income streams against the effects of Covid. The team continues to ensure all income transactions and the school meals payments are accounted for timeously and assist other services as required.

Revenue Team

The Team continues to support the development of expenditure expectations in relation to Covid and tracking the various income streams to establish whether this funding is additional to support the anticipated financial gap or in the form of a grant to offset new, additional and required expenditure. This has been reviewed and is required for year end analysis and reporting. This work has now been consolidated into a single tracker and circulated to Executive Officers to ensure good governance and to aid reporting. The team is working on financial year end tasks and has reviewed Election costs.

The Team is also supporting the development of solutions to manage SEEMiS retirement of budgeting functions for schools. This is a technically challenging task lead by Organisational Transformation teams.

Treasury, Capital & Housing

The team continues to track current restrictions on the Council's cash flow including the impact of any intended borrowing decisions with Capital works remaining slower than planned. The treasury team continue to monitor cash flow closely, due to the increased financial transactions as a result of Covid, ensuring that there is liquidity for all Council activities. This includes putting in place the new controls and procedures for paying the daily isolation grants and also the opening of our new bank account to enable enhanced cashless catering processes at our schools. The team are engaging with Treasury advisors to determine the impact of potential fiscal flexibilities and the application of these in future years.

The Capital & Housing Team completed all P10 monitoring, the Capital provisional outturn and the financial year end tasks.

Internal Audit and Fraud

Internal Audit have continued to work on planned audits including VAT, Corporate Health and Safety, Buildings Regulatory Compliance, the Highways Code, and School Funds (Education). Follow up work on previously raised internal audit findings continues on a limited basis, focusing primarily on high risk issues at present. The Team also continues to provide advice in relation to new or revised processes such as the SEEMiS processes.

In addition, Internal Audit has continued to provide a business grants appeals service including reviewing appeals from some businesses whose applications for the Strategic Framework Business Fund were rejected and for Discretionary Grants appeals. Post year end the volume of appeals coming through to the team has reduced, enabling a refocus on business as usual audit work.

The Corporate Fraud Team is continuing to focus on vetting applications received for business grants and school places. Corporate Fraud also continues to review and investigate National Fraud Initiative data matches. The Team has continued assessing the matches and commencing investigations, focussing on the high priority matches and those that are most likely to yield results. Further data matches, relating to Covid

Business Grants distributed in the year are expected in the first quarter of 2021/22. The team is also working with Corporate Health and Safety to perform risk assessments for the resumption of face to face work, which will allow the progression of cases which are currently limited through desk based working.

How Good Is Our Service

Housing

April 2020 – March 2021

1. Local Delivery Story

Overview of the Service

The Housing Service is responsible for meeting the housing needs of residents of East Dunbartonshire. The service incorporates a range of services including:

Front line services such as housing and homelessness as well as;

Strategic services associated with policy development, capital investment and regulation of the private housing sector.

We hold responsibilities towards maintaining and improving the housing service, along with the homes we own (on behalf of our tenants), as well as the wider population of East Dunbartonshire.

Demand for affordable housing throughout EDC has never been higher –

as at 31st March 2021, the Housing Service:

- Actively manages 3645 social rented homes this includes main stream accommodation as well as homeless temporary accommodation.
- Maintains a housing list of 2667 households, made up of existing tenants, homeless applicants and waiting list applicants.
- Manages 89 lead tenancies which are rented from either private landlords or Housing Associations to assist with accommodating homeless households on a temporary basis.

The Council's Local Housing Strategy (LHS) was launched on 1 April 2017. The Strategy sets out how the Council, with its partners, will tackle key housing system imbalances along with addressing housing need and demand in East Dunbartonshire. The LHS provides the blueprint for directing housing investment as well as developing housing services. This significant piece of work was completed in collaboration with stakeholders, planning colleagues, both in East Dunbartonshire Council and across the Clyde Valley local authorities. The Local Housing Strategy is due for review in 2022.

The Housing Scotland Act 2010 introduced The Scottish Social Housing Charter to ensure that social rented landlords are more accountable to tenants with respect to decisions that are made. The Council is required to produce an Annual Return on The Charter (ARC) to the Scottish Housing Regulator detailing performance on a range of standards and indicators. The Scottish Housing Regulator has published a revised Framework for producing the ARC and has introduced an Annual Assurance Statement that will assure tenants that the Council is compliant, or working towards being compliant, with the standards and indicators reported to the Regulator. The Council's updated Annual Assurance Statement is submitted on an annual basis to the Regulator in October.

The aging housing management software system used to manage the Housing Service's assets is scheduled for replacement over the next two years. We are in the process of procuring a new Integrated Housing Management Software (IHMS), with this investment expected to make significant changes to the way in which we record, allocate properties, maintain homes and hold information about our tenants and customers. This system should be implemented on a phased basis from early 2023.

Housing Operations and Rent Arrears

Meeting the housing needs of new and existing tenants along with ensuring that the service is run on a sound and sustainable basis, forms a core part of the Housing Service's activities. The service has officers dedicated to matching prospective tenants to their new homes, ensuring that repairs/maintenance are undertaken timeously and all to a high standard. The Housing Service utilises Property Maintenance, a Council service, to bring void properties back to a habitable condition along with maintaining the Council's existing stock.

Rising rent arrears has been applying additional pressure on the service, in large part due to welfare reforms but specifically due to the roll out of Universal Credit (UC), which has fundamentally changed the payment mechanism for many tenants. Approximately, fifteen hundred more tenants will migrate to UC between August 2019 and 2023. Pre Covid-19 pandemic the service added an additional two officers to focus on mitigating the impact of UC and to target a reduction in rent arrears through being proactive with specific tenants while also taking legal action when necessary for historic and non-responsive cases. In addition to this the service also started using Mobysoft RentSense which uses predictive analytics to assist prioritising resources by only identifying tenants requiring contact. For the financial year 2019/20 the rent arrears target was achieved and surpassed by the service. However, the impact of the pandemic and continued restrictive engagement and escalation processes has since seen rent arrears increase above the targets set.

Allocations and Tenant Participation

The Housing Service operates an open and fair allocation policy and maintains nomination agreements with Registered Social Landlords operating throughout East Dunbartonshire. Over the coming year we will be reviewing our allocations policy to ensure it remains relevant to the pressures the service is facing.

During 20/21 the Housing Estates Team assisted with vulnerable contacts but also continued to provide an estates service including anti social behaviour resolution, decants, abandonments, tenancy changes and allocations.

During 20/21 there were:

- ☐ 48 new cases of anti social behaviour
- ☐ 10 SSST conversion notices served
- 8 abandonment notices served – 3 completed and houses taken back, 5 cancelled.
- ☐ 6 decants completed and 2 still ongoing
- ☐ 462 offers/nomination of accommodation were made
- ☐ 204 properties were let (192 general needs lets, 12 sheltered lets):
 - ☐ 51 to existing tenants,
 - ☐ 40 to general waiting list applicants
 - ☐ 113 to homeless households
 - ☐ 7 Mutual exchanges were completed

The Housing Service provide tenants with an opportunity to get involved and have their say on services delivered by housing. This is in line with legislation set out in the Housing (Scotland) Act 2001. The Housing Service actively promotes and supports tenants to get involved through Tenants & Residents Associations, like most services the pandemic affected normal tenant participation activities,

however, the tenants newsletters has still been issued to all tenants, the Tenant Participation Working Group meetings have moved online and consultations on rent levels and a covid financial survey took place. We also undertake an annual tenant satisfaction survey, which is reported back to tenants through these methods of engagement.

Rent Consultation Year	No of tenants issued to	Responses received
2020 (current)	3556*	232 (6.4%)
2019	3587	24 (0.67%)
2018	3560	44 (1.2%)
2017	3555	48 (1.4%)

*Fewer tenants in 2020 due to the increased void level.

Homelessness & Prevention

Due to COVID19 restrictions in place, the Homelessness and Prevention Team worked remotely during 2020/21. Homelessness interviews have been delivered via telephone and/or videolink and review meetings with support/partner agencies has also been done online. Homelessness applications are now electronic and communication with households has been mainly by telephone or email. Housing Support has continued via telephone with daily wellbeing checks being carried out within shared accommodation.

Homelessness numbers have been significantly lower than previous years, with the main reasons for homelessness applications being relationship breakdown and fleeing domestic violence. Demand for temporary accommodation has been low and although changes to the Unsuitable Accommodation Order were introduced in May 2021, the Council did not breach the unsuitable accommodation order for the second year. The out of hours service however was extremely busy.

The Team has met online on a weekly basis; this has ensured that changes in procedures, legislation and discussions with other team members/key partner agencies has continued. Personal Development/training was supported with a number of Officers completing Shelter Law refresh training and one Officer completing their Level 4 Housing Diploma. During 2020/21, a mini structure within the Housing Service took place, as a result, the Team is now responsible for temporary accommodation, landlord registration and the Project 101 youth project along with homelessness services.

Four members of the team were successful in recent internal secondment opportunities and a new Project Worker (Project 101) joined the Team.

Due to mainstream voids being on hold, the team focused on providing households with specialist advice to assist them to move to settled accommodation via the Councils Private Sector/Rent Deposit Scheme. As a result, 165 households were provided with specialist advice, 35 viewings were arranged with 31 households moving to settled accommodation.

New Build and Capital Investment

The Housing Service is committed to meeting housing need by increasing the supply of affordable homes in East Dunbartonshire in partnership with Scottish Government and Housing Associations who also deliver affordable homes in the area. The last year has proved challenging in terms of housing delivery. The Covid-19 pandemic caused a delay in housing development given that there was a national lockdown and short term closure of construction sites, which resulted in delays in projects being progressed. However, despite this setback, the Housing Investment Team successfully delivered a number of new build homes during this period.

As part of the Council's existing Affordable Housing Investment Programme (AHIP) and East Dunbartonshire Strategic Housing Investment Plan (SHIP), 54 Council homes for rent were completed during 2020 over 5 sites across Kirkintilloch, Lennoxton, Milngavie and Bearsden. The development of a further 38 new homes at the former Lairdsland School site, Kerr Street, Kirkintilloch comprising shared equity and council rent is now under construction, alongside 6 new homes at Blackthorn Grove in Lenzie and 3 at The Loaning in Kirkintilloch. The homes at Blackthorn Grove and The Loaning will be available in early 2022, and it is anticipated that the properties at Kerr Street will be complete by February 2023. In addition, 87 affordable homes, which again will be a mix of shared equity and social housing, are being developed at the former Tom Johnston House site in Kirkintilloch. Construction work commenced in September 2020 with an expected completion date of January 2022.

The Housing Service would like to improve on the sustainability and quality of its Affordable Housing Investment Programme (AHIP). Currently this is designed to achieve, as a minimum, Scottish Building Standards Silver Level of Sustainability. The Council aims to increase this standard for its AHIP2 to Gold or Passivhaus level where viable and will also be considering the applicability of the Glasgow Standard within the East Dunbartonshire Housing context.

The SHIP will continue to give the service responsibility for directing future investment across the wider housing sector, covering all forms of affordable housing. Working in partnership with internal and external stakeholders, such as private sector developers and Registered Social Landlords, is key to implementing the SHIP and provision of affordable homes within the local authority. The current SHIP indicates that potentially up to 1000 new affordable homes could be delivered in East Dunbartonshire over the next 5 years. The Service will also strive to increase the number of properties bought on the open market.

Private Sector Regulation and Investment

The Housing Team embraces new powers, duties and responsibilities associated with the Housing (Scotland) Act 2006, which brought about important changes to improve the quality of private sector housing. The Council's Scheme of Assistance is currently operational and numerous homeowners have been offered advice and practical assistance to undertake repairs and maintenance to their properties and to facilitate adaptations for old age through the funding of Care and Repair. We also maintain a register of Private Sector Landlords and have a role in determining their fitness and propriety. This has obviously been impacted this year by the Covid-19 pandemic.

Other Duties

The Housing Act 2014 brought about new duties, which the Housing Service has implemented. These include new powers to deal with Anti-Social Behaviour, increased use of Short Scottish Secure Tenancies (SSSTs) and a range of new legislative duties for successions and assignments to tenancies. 10 SSST conversion notices were issued in 20/21.

Covid-19 pandemic impact on housing services

- The introduction of the Coronavirus (Scotland) Act 2020 advised landlords that no evictions for rent arrears were permitted and as such the housing department has suspended all actions in this regard since the start of the pandemic to comply with this temporary legislation. This legislation continues to remain in place and is now being reviewed every 21 days by the Scottish Government in line with the easing of restrictions.
- For the financial year 2020/21 the rent arrears outcome was £1,075,252.98. This was an increase of £306,657.20 against the internally reported outcome of £768,657.20 for the financial year 2019/20. The maximisation of rental income and perusal of rent arrears has and continues to be very challenging since the start of the Covid-19 pandemic.
- No Notice of Proceedings (NOPs) were served on tenants during the period March 2020 to March 2021. A NOP is a pre court requirement which under normal circumstances would give tenants a one month advanced notice period of the NOP going 'live'. Once the NOP is 'live', legal action can then be raised against a tenant during the following six months, should this be deemed necessary by Housing Services. Therefore, no legal action was progressed during 20/21. In line with covid-19 legislation NOPs the advanced notice period has increased from one month to six months before going 'live'.
- During the first lockdown, the DWP suspended rent arrears payments for a period of one month due to the increased volume of new UC claims being received. This decision had a knock on effect over a few UC payment schedules as a result of tenant's payments dates, with a number of the arrears payments also failing to restart and new claims then having to be made from the Housing Service for arrears reductions.
- Contact/engagement methods with tenants were initially limited to telephone calls and/or emails. The Service then developed and utilised a 'print and post' service to issue no contact, UC rent increase reminders, insurance and rent account balance letters to tenants. This was during the period when there was no access to the office, therefore allowing letters to still be issued.
- EDC position for 'no debt collection' - March to July 2020, during this period advice and support was provided with tenants being provided with recommended safe ways to pay their rent
- October 2020 – resumed issuing first and second reminder letters to tenants in rent arrears. This resulted in a number of tenants responding and starting to make payments. However, due to limited office access letters were only able to be issued up to 3 days per week.
- February 2021 - resumed issuing strong arrears and final reminder letters to tenants in serious rent arrears. This resulted in a number of tenants responding and starting to make payments.
- Reduction of officers within the rents teams during the period that support was provided to tenants/residents identified on the vulnerable persons list.
- The Housing Team had a significant role to play in the Shielding/Vulnerable process at the start of lock-down last March/April and this continued into the summer months of 2020.
- Housing Officers worked from home during the COVID-19 lock down period and continue to do so.
- Anti social behaviour cases have slightly increased since 19/20 – Lockdown has made cases harder to resolve as households were within their property all day and night – 10 SSST conversion notices were issued during 20/21 to assist in resolving some of these cases.
- No void work was carried out from the start of lockdown to September 2020 and this created a backlog of void properties awaiting full remedial works before they were ready to relet.

- No sign ups were able to take place from start of lockdown to August – this created a backlog of properties to be signed up that were just ready to let as we went into lockdown.
- ☐ Increase in service requests, Councillor enquiries and general tenant complaints and requests due to services not being provided throughout the lockdown period.
- ☐ Estate issues increased due to special uplifts or landscaping work not being carried out.
- Limited office access caused issues with printing – print and post service set up to mitigate this issue.
- ☐ CHR review was not carried out in 20/21 due to the pandemic and the restricted office access regarding processing a paper dominated exercise.
- ☐ Void rent loss and void relet times increased as void properties were lying for over 5 months with no work being carried out.
- The initial stages of lockdown also included restrictions within the construction sector, which closed down non-essential development sites, including those for affordable housing. This impacted on 4 of the Council's development sites directly, delaying their progress by the period of the lockdown, and by an additional number of weeks while activity slowly regained momentum.
- ☐ These delays had a financial impact on the Council and also the developers that the Council has contracts with.
- There has also been a less direct impact on construction as additional costs have been introduced to mitigate the risk of infection spreading on sites – for instance, through the introduction of new site welfare facilities, PPE and changes in shift patterns. These costs are now being borne across all of the Council's sites – as is an additional cost in relation to insurance and delay associated with self-isolation.
- ☐ The Housing Service also has arrangements in place to purchase homes from external developers, and these programmes of work have slipped significantly as a result, but still remain on-track for purchase, through moving this into the next financial year 2021/22.
- ☐ The Housing Capital programme has been significantly affected for a longer duration and in deeper ways. It has not been possible to undertake non-essential capital works to occupied properties, meaning that there has been no installation of kitchens, bathrooms and heating since the start of lockdown. Activity around external works has also been curtailed and there have been limited opportunities for installing windows and doors.
- ☐ The service has been able to focus on improving quality control measures, data management and work on future investment plans. The HRA Capital Budget for 2021-2026 includes additional investment in new build and energy efficiency measures which have been worked through over the period. The Housing Service is still expecting that new homes will become available over the coming months for social rent and shared equity.
- ☐ The Homelessness & Prevention Team worked remotely from the 17 March 2020, delivering interviews via telephone and/or videolink. An electronic form was developed and communication with applicants was via telephone and email. Numbers of homeless presentations have greatly reduced.

Awards/Achievements

Over the past year, the Housing Service has successfully:

- Seen homelessness presentations reduce (lowest in 5 years) – advice/assistance given to 215 households (based on 5 year average that's a reduction of 40%)
- ☐ Worked with key partners and adapted procedures in response to changes in legislation i.e.




- ✓ Early Release of prisoners (data sharing now in place with Scottish Prison Service)
- ✓ Unsuitable Accommodation Order (May 2020)
- ✓ Evictions ban in social and private accommodation (unless due to anti social behaviour)
- Reported no breach of the unsuitable accommodation order to date, despite the tighter timescale changes along with the additional pressures of COVID19 experienced.
- Had members of the team complete the Housing Diploma (CIH) and Shelter Refresh training. Secondment opportunities within the team has seen 4 officers promoted into new roles.
- Reduced the backlog of homelessness applications with only 1% of applicants now being on the homelessness list longer than 3 years.
- Implemented Year 2 Rapid Rehousing Plan.
- Kept Bed and Breakfast numbers low.
- Used the Private Sector/Rent Deposit Scheme effectively:
 - ✓ 165 households provided with advice re private sector – working with agents in the area
 - ✓ 35 viewings arranged
 - ✓ 31 housed (60% of households that we accepted homelessness duty)
- Used the Y-people Housing Support service continues to support tenants and applicants and a Welfare Rights Officer (employed through CAB) to provide financial maximisation/benefit advice to households in the EDC area.
- Completed an annual newsletter to tenants providing information on performance for 2019/20.
- Produced 3 Taking Part newsletters - issued to all EDC tenants.
- Facilitated 5 online Tenant Participation Working Group (TPWG) meetings with tenants/residents, elected members and Council staff.
- Carried out consultation on the annual rent increase with 6.4% of tenants responding, a significant increase on the previous years' survey when the response was 0.6%.
- Carried out a Covid financial survey with tenants.
- Completed the seventh Return on Charter (ARC) to the Scottish Housing Regulator
- Completed and submitted the Council's first update to the Annual Assurance Statement
- Completed and submitted the LHS Annual update to the Scottish Government.
- Completed the Annual Tenant Satisfaction Survey.
- Progressed the Integrated Housing Management System (IHMS) tender process which has been ongoing throughout the year and is now ready to go out to tender.
- Taken forward the loft conversion pilot assessing 3 properties with 1 awaiting contractor award and will start in the autumn of 2021.
- Progressed the 1 apartment conversions which will convert 6 x 0 bedroom properties into 6 x 1 bedroom properties.
- Completed the lock up refurbishment programme.
- Made contact with 1008 households over the duration of the first lockdown period through Housing Officers, when the Council had a commitment to assisting those persons on the Shielding list and other tenants who were deemed vulnerable as a result of COVID-19 and lock-down restrictions. Assistance was given to organise shopping delivery slots, dog walking, library services

and any other relevant requests. In addition, referrals were made to ensure the delivery of weekly food parcels to households who were most affected financially as a result of lock-down.



- Been mentioned within the best practise section of the Scottish Governments report on vulnerable contacts through lockdown.
- Established productive housing multi agency liaison meetings continue being held on a monthly basis with other departments (e.g. Social Work, Community Services, Occupational Therapy, Legal) and agencies (e.g. Police Scotland) to discuss the most complex cases, which may not ordinarily fall within policy, or those, which require in-depth discussion.
- Made a commitment to the local House Project, an innovative project set up by the Social Work Department to assist young persons who are part of the Throughcare process with varying support needs (including housing). Various members of the housing team are part of the House Project Steering Group and the Housing Service is committed (when appropriate) through the Allocations Policy to find suitable housing for the young persons involved in the project.

2. Prioritised Performance Indicators

Q4 Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
HOU-BIP-01	Average length of time taken to re-let properties in the last year (days)		59	0	173	145	135	50	135	50	<p>The Covid pandemic has hugely impacted on this figure as void work ceased from April till September in 20/21 and therefore the relet timescales have been greatly affected.</p> <p>A recommendation to the Housing Service was to take figures of relet timescales without including the Covid times - although these are much reduced they are not on a par with what we have achieved in previous years due to the sheer volume of void properties that had built up during the lockdown period.</p> <p>The average relet time (minus Covid time) for information was 76 days.</p>
HOU-BIP-02	Percentage of tenants satisfied with the standard of their home when moving in.		78%	N/A	N/A	N/A	N/A	0%	N/A	0%	This indicator is no longer included within the ARC and is therefore not being reported on for 20/21 - an alternative satisfaction indicator will be included in future reports.
HOU-BIP-03	Rent Arrears - Active accounts (Monetary value)		£693,495.09	£1,175,071.01	£1,291,115.78	£1,234,752.50	£1,075,252.98	£815,000.00	£1,075,252.98	£815,000.00	<p>For the financial year 2019/20 the Housing Service achieved and surpassed the year-end target of £810,000, with an outcome of £693,495.09. This was a challenging target to achieve especially against the financial climate in the years prior to the pandemic.</p> <p>Since the onset of the pandemic arrears have significantly increased. Challenges faced when Officers are working on maximising rental income include the current restrictive engagement methods of</p>

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		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											contact, with no face to face meetings/visits taking place and with tenants who do not pay and/or engage. Officers continue to provide advice and support to all tenants and specifically those who engage and are financially affected as a direct result of the pandemic. Arrears escalations actions have been limited with no legal action currently taking place against tenants in serious rent arrears. The Scottish Government are reviewing temporary covid-19 legislation every 21 days in line with the easing of restrictions. Only once restrictions are lifted and eviction can be carried out safely will court resume against these tenants.
HOU-BIP-04	Rent loss due to void properties - Monetary Value		£143,481.08	£62,232.15	£139,620.91	£192,171.31	£255,798.20	£100,000.00	£255,798.20	£100,000.00	Due to the Covid pandemic the void properties lay empty for months with no remedial work taking place - the void work did not start back until September when there was a huge backlog of properties to deal with.
HOU-BIP-05	Percentage of homeless decisions made within 28 days		95%	95%	97%	97%	99%	100%	99%	100%	The Council aim to investigate homelessness applications within the 28 days, however complex cases can take longer. Due to COVID19 restrictions in place, the homelessness service has been working remotely, all applications are now completed by telephone and/or videolink and forms/letters are electronic. There has been a number of applicants that do not have email, therefore the team has relied on new procedures for mail etc. Where the applicant is a lost contact or fails to provide the information within the 28 days, the Team may close homelessness applications, as per current legislation, however this can only be done after the 28 days.

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
HOU-BIP-06	Number of new affordable houses completed in the year	🟢	9	0	23	22	0	7	45	45	4 Sites signed up during 20/21 with another 2 ongoing. Slight delay in sign up of 3 of the 4 sites due to lockdown restrictions.
HOU-BIP-07	Percentage of new tenancies sustained for more than a year, by source of let	🟢	89.7%	89.5%	90.2%	92.3%	94.4%	90%	94.4%	90%	Tenancy sustainment remains high within EDC with high levels of tenancy sustainment in relation to other LA's.
HOU-BIP-08	Percentage of Antisocial behaviour cases reported and resolved	🛑	83%	20%	58%	20%	83%	95%	83%	95%	Anti social behaviour has been challenging during the pandemic with households remaining within their properties all day. Although there has not been an increase in cases - each case has proven harder to resolve and this is why the % resolved is less than in previous years. The Housing Officers continue to work closely with the community safety team and Police Scotland as well as the legal department to ensure that all options, within our power, are used.
HOU-BIP-09	Percentage of tenancy offers refused during the year	⚠️	69%	76.67%	74.2%	69.6%	38%	30%	38%	30%	The % of tenancy refusals had increased due to the new rules in relation to Homeless allocations, this has been in play now for a couple of years and the % of refusals is now starting to come down as people are aware that their offer can be anywhere in the district.


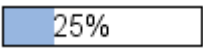
2(b) Absence Management



Percentage Absence		
	Housing	Council (Excuding teachers)
Quarter 1	2.63%	3.37%
Quarter 2	2.81%	4.21%
Quarter 3	2.47%	5.02%
Quarter 4	2.27%	4.63%
Year End	2.60%	4.25%

3. Progress on Business and Improvement Plans


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Continue to work with Scottish Government and housing developers to increase the number of affordable houses available in East Dunbartonshire at suitable development locations	Improve procurement processes to ensure tenders for work are achieved timeously. Support partners locally in the delivery of affordable housing. Use the SHIP to set ambitious targets for delivery.		<div><div>40%</div></div>	31-Mar-2021	31-Mar-2022	Progress towards the delivery of affordable housing was impacted on by the global pandemic and the risks associated with development at this stage. Work has started back up and we will work through 21/22 with land planning to put together an action plan towards achieving the figures set out in the NPF4.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Stabilise Increases in Rent Arrears and Begin to Reduce to the £0.95m target.	Utilising Mobyssoft RentSense, restarting legal processes to reduce exposure to bad debtors, further expand working relationships with Job Centres to support tenants in receipt of UC.		<div><div>75%</div></div>	31-Mar-2021	31-Mar-2022	<p>Pre Covid-19 pandemic the target for the financial year 2019/20 was achieved and surpassed. The impact of the pandemic has affected many tenants financial income, and this has then seen rent arrears increase significantly. Staff only provided advice and assistance during a proportion of the last financial year, along with restricted rent arrear collection methods being available.</p> <p>Legal action against tenants in serious rent arrears was suspended in March 2020, this position continues to remain in place and no evictions for rent arrears are currently allowed to take place.</p> <p>The Service:</p> <ul style="list-style-type: none"> - continues to utilise Mobyssoft RentSense (IT predictive analytics) and has started a six month trial of a daily processing module which is assisting with resources through freeing up staff time to prioritise tenants requiring contact. - continues to have close working relationships with Job Centres for tenants in receipt of UC. - Weekly Housing Officer availability at Job Centres will resume in line with easing of restrictions, SG guidance and internal recovery processes. - resumed issuing first and second reminder letters in October 2020.


						<ul style="list-style-type: none"> - resumed issuing strong and final reminder letters in February 2021. - resumed issuing Notice of Proceedings in March 2021. - will only restart face to face (home visits or office interviews) in line with easing of restrictions, SG guidance. - will only restart legal action against tenants in serious rent arrears in line with easing of restrictions allowing evictions for rent arrears to take place, SG guidance and EDC legal services guidance and support. This is a last resort action taken by the Housing Service, however, it can be effective in cases of increasing serious rent arrears.
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Continue to reduce the number of days properties are void in-between tenancies.	Use the smartsheet system to identify further deficiencies in the void turnaround process			31-Mar-2020	31-Mar-2022	The Housing Operations Team continue to work closely with Property maintenance to ensure that void properties are turned around timeously. The smartsheet assists with joint working, allowing everyone involved access to void information. The Covid pandemic has greatly impacted on the good work that had been carried out and the Team will need to try and rebuild this over the next year by dealing with the backlog of voids quickly and efficiently. It is anticipated that previous years figures can be achieved again in the next year or so.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Increase the number of homeless decisions made within 28 days to a target of 100%	Review process to ensure quick turnaround of decisions			31-Mar-2020	31-Mar-2022	<p>Investigations have taken longer (less cases but longer) to investigate. There have been some training/performance issues within the team which have been addressed along with new member of the Team getting up to speed.</p> <p>The Council aim to investigate homelessness applications within the 28 days however complex cases can and sometimes should take longer. Due to COVID19 restrictions in place the homelessness service has been working remotely, all applications</p>

						<p>are now completed by telephone and/or videolink and forms/letters are electronic. There have been a number of applicants that do not have email, therefore the team has relied on new procedures for mail etc. Where the applicant is a lost contact, or fails to provide the information within the 28 days, the Team may close the homelessness application as per current legislation, however this can only be done after the 28 days.</p> <p>Where the application goes outwith the 28 days, this is flagged to the Team Leader. Additional training has been given and where appropriate performance monitoring arrangements have been put in place.</p>
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Continue to implement a progressive maintenance programme and wider programme of improvements to the Council's housing stock	Improve procurement processes to ensure tenders for work are achieved timeously. Work with PMS to ensure capacity aligns with demand.		<div><div>60%</div></div>	31-Mar-2021	31-Mar-2022	Work on capital programmes has slowed significantly due to the global pandemic, which will impact on SHQS compliance. However this has provided an opportunity to better align processes for delivery and offer the opportunity for a more productive 21/22.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Work with partners to implement further programmes to improve the energy efficiency of the Council's housing stock.	Improve procurement processes to ensure tenders for work are achieved timeously. Work with PMS to ensure capacity aligns with demand.		<div><div>40%</div></div>	31-Mar-2021	31-Mar-2022	Work on capital programmes has slowed significantly due to the global pandemic, however this has provided an opportunity to better align processes for delivery. Work on the installation of central heating systems has been halted for much of 20/21 and this will have a significant impact on EESSH compliance by December 2020.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review the Council's Housing Allocations policy to meet the needs of those in greatest housing need.	Review existing allocations policies. Undertake a review of housing need. Establish a new comprehensive policy which matches housing need locally.		<div><div>0%</div></div>	31-Mar-2020	15-Dec-2022	Due to the significant impact of the Covid-19 pandemic the Housing allocation policy review has been put back as the Local Housing Strategy (LHS) is due for review in 21/22 and this will take priority. The allocations review is also a priority and this process will begin as soon as the LHS is

						complete - we are aiming to start the allocation review by April 2022
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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
General Fund Housing	£234,000	£5,000	-£229,000	98.4%	Savings within Agencies and Other Bodies including disabled adaptations and care and repair along with savings for property costs including reactive repairs and furniture & Fittings. These have been offset slightly with under recovered income.
Total	£234,000	£5,000	£-229,000	98.4%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Annual Council House Rent	Consultation with tenants on the proposed annual rent review in line with Housing Scotland Act (2001)	March 2021	<p>To ensure that rents are set, in consultation with tenants, at an affordable level while ensuring investment in existing and new build properties progresses.</p> <p>The response rate for this consultation was 6.4% of all Council tenants compared to the consultation in 2019, which was 0.6%. This was due to tenants being able to complete the questionnaire via a QR code online and an incentive was offered to all tenants who completed the questionnaire.</p>
Scottish Social Housing Charter (SSHC)	The Scottish Housing Regulator safeguards the interests of all customers of Social Landlords. The SHR developed the charter to monitor the landlords performance.	May 2020	<p>This provides a comprehensive overview of the Housing Service performance during 19/20.</p> <p>Outcomes on homelessness and SHQS in particular have been used to adjust working practices and address any shortcomings.</p>
Annual Assurance Statement	Additional requirement of the SSHC to provide customers assurance that the Council is meeting its statutory obligations.	November 2020	The Assurance Statement, approved by Committee highlights areas where improvements will be made to further improve the housing and repairs service.
Tenant Satisfaction Survey	Consultation with a sample of tenants on the service provided by East Dunbartonshire Council	May 2020	The findings of the survey are made available in an easy to access format and included in the Tenant Participation Newsletter, presented to Tenant Participation Working Group (TPWG) and Elected Members, to inform with regards to the levels of satisfaction with housing and repairs services. Any services improvement highlighted links to the Annual Assurance Statement.
Tenant Participation Working Group (TPWG)	Forum to update a group of tenant representatives on the work of the housing service. The group meets on 5 occasions throughout the year.	March 2021	<p>TPWG members may raise questions and vote on matters relating to service improvements, rent levels and participate in the consultation process.</p> <p>The TPWG is normally held within a group setting face to face, however due to Covid-19 restrictions, meetings are currently taking place online since September 2020. Meeting attendance has remained high despite using a different platform.</p>
Taking Part Newsletter	Newsletter is issued 3 times annually which provides	December 2020	The December issue, in particular, includes the rent consultation survey which allows tenants to participate in the decision making process on what the rent level will be set

	information and updates on Housing and other Council services.		at during the forthcoming financial year.
Covid Financial Survey	The survey was issued to all Council tenants to establish if tenants income had been affected by Covid-19	October 2020	<p>The response rate was high. This was due to tenants being able to complete the survey via a QR code online and an incentive was offered to all tenants who completed the questionnaire.</p> <p>The survey highlighted issues experienced by tenants that allowed the rents team to assist them and provide the relevant support.</p>

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
LHS Review of current Strategy/ Implementation of new Strategy required	The LHS outlines how the service will deliver on priority outcomes, actions and identified challenges.		January 2021	April 2025/26
Rent and Arrears Policy	This policy outlines how Council tenants rent accounts will be managed and includes management of rent arrears and former tenant rent arrears.	November 2020	September 2020	November 2020
Develop Anti-social Behaviour Policy	This introduces a new policy in relation to antisocial behaviour in and around a locality and links to the changes introduced in the 2014 Act. This requires a period of consultation to be undertaken prior to approval of policy/procedures.		January 2019	December 2021 (subject to consultation)
Strategic Housing Investment Plan (SHIP)	This sets the objectives for new build affordable housing over a 5 year time frame.	February 2021	February 2021	February 2025
Hardship Fund Policy	This policy sets out how tenants in rent arrears due to the impact of the pandemic can be supported to maintain rental payments.	February 2021	April 2021	Review October 2021

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Review the performance of re-letting properties in relation to number of days and standard along with reduction in void timescales and void rent loss.	<p>Further reduce time taken to turnaround void properties in line with developed procedures. Increased resources and a new framework for overspill voids will assist in improving performance and will be regularly monitored. The backlog created by the pandemic has caused issues but using external contractors has greatly reduced this backlog.</p> <p>Continue to prioritise turnaround on void properties to provide for temporary accommodation and ensure a quicker turnover. This will also mitigate some use of B&B.</p> <p>Regular monitoring of void properties to ensure they are taken off rent as required to ensure void rent loss is kept to a minimum.</p>	During 2021/22 Financial year
Continue to reduce arrears within the context of welfare reform roll outs and ongoing challenging economic conditions.	<p>Continue to implement Rent Account Management Procedures and mitigate the effects of Welfare Reform/Universal Credit and the ongoing impact of the Covid-19 pandemic.</p> <p>This will be achieved by:</p> <ul style="list-style-type: none"> - Working to improve communications with DWP re Universal Credit cases. - Continuing to issue direct debit mandates to all new tenants and discuss rent payment methods at their sign-up interview. - Continuing to work with Revenues to ensure all Discretionary Housing Payment applications have been submitted. - Continue to work with tenants to ensure manageable payment arrangements are made. 	During 2020/21 Financial year
Homelessness Prevention approaches/processes to be reviewed and revised where appropriate	<p>During 2020/21 the homelessness service was delivered remotely via electronic means i.e. telephone and/or video link, emails, electronic forms etc. due to COVID19 restrictions.</p> <p>As part of recovery, the Team will consider where telephone/videolink interviews will continue and when face to face interviews and/or reviews/follow</p>	During 2021/22 Financial year

ups will be required.

Temporary accommodation demand in the area was particularly low where as housing demand for settled accommodation was high. The temporary accommodation strategy toolkit shows a surplus of temporary accommodation. To reduce pressure on settled accommodation where possible, temporary accommodation was flipped and/or returned to mainstream and offered to applicants on the homelessness list. Additional temporary accommodation is currently on hold. This will be reviewed again during October 2021 and a further review of the Temporary accommodation strategy will be considered during 2022/23.

8. Current Delivery Focus

Continuing to improve performance and better meet the housing needs of residents across East Dunbartonshire by targeting the objectives of the Local Housing Strategy through:

Development & Capital Team

- ☐ Directly building, purchasing and facilitating the delivery of additional affordable homes.
- ☐ Improving the quality of existing homes and neighbourhoods through capital investment, along with effective maintenance and management.
- ☐ Supporting private households to make improvements to the condition of their properties and regulating landlords effectively.

Housing Operations

- ☐ Work to reduce the amount of time taken to re-let properties, as well as reduce rent loss through lack of occupancy and non-payment.
- ☐ Mitigating the impacts of welfare reforms on the sustainability of the housing service through preventative measures and civil legal intervention where necessary.
- ☐ Purchasing a new Integrated Housing Management System, to better manage existing assets on behalf of tenants.
- ☐ Produce a new Local Housing Strategy for East Dunbartonshire.
- ☐ Review and update the current allocations policy.

Homelessness and Prevention Team

- ☐ Preventing homelessness and providing a range of housing options, including the introduction of a new temporary housing strategy.
- Implement the Council's Rapid Rehousing Plan (RRTP) and review percentage lets to homeless households.



How Good Is Our Service

Legal and Democratic Services

April 2020 – March 2021

1. Local Delivery Story

Legal & Democratic Services provides support to the wider Council in relation to the governance of the Council itself; decision making and Elected Members; the legal interests of the Council; and Information Management including Records Management, Data Protection and Freedom of Information. In carrying out these services, Legal & Democratic Services aims to meet statutory obligations and current best practice. The strategic grouping contributes to the Corporate Governance of the Council through the statutory role of the Monitoring Officer and the Service's focus on supporting and strengthening controls and monitoring legislative compliance. The Service comprises Legal Services (including Litigation and Licensing and Commercial teams), Democratic Services, SMT Support (inc. Members Support), Licensing, Information Management, Registration, Elections and aspects of Civil Contingencies and Emergency Planning. There is a natural fit to these functions.

Democratic Services

Throughout the year the Team supported the Council's COVID-19 civil contingencies response, supporting command structures at Council, local, regional and national level. Work was focussed on both the response to the pandemic and the recovery phase, and lessons learned, and also in support of Care for People, Test and Protect, the Mass Vaccination Programme and Community Asymptomatic testing. In addition, members of the Team attended meetings of the Local Authority Resilience Groups Scotland (LARGS) in support of these matters and are working across the network to look at concurrency issues through a series of thematic sessions and workstreams. These sessions shared information, development work and good practice in relation to issues that all Councils were and continue to face with a "COVID-lens" e.g. the impact of COVID on existing civil contingency arrangements for bad weather and other business as usual civil contingency events. As part of this, the Team quickly reviewed the Council's current civil contingency arrangements to identify necessary changes or supplementary requirements in light of COVID-19. This was challenging in light of the changing environment in terms of the trajectory of infection rates and had to be flexible enough to adapt to developing circumstances e.g. the changing status of geographical areas, quickly introduced lockdowns and the phased approach to easing.

Regular meetings have and continue to take place at a Greater Glasgow & Clyde LRP level. These meetings look at subject specific issues e.g. care for people, dealing with additional deaths so that there robust plans in place which can be activated if necessary. The meetings have also looked at concurrency issues and planning for the impact of events or issues on the response to the pandemic e.g. planning around the impact of EU Exit generally, and with specific focus on its impact on the response to the pandemic.

The Team continues to be involved in the strategic management of Registration Services at a local and regional level to inform the national picture regarding the management of additional deaths during this pandemic and working with partners to support a Greater Glasgow & Clyde-wide response. The registration of births and marriages/civil partnerships were both suspended at the outbreak of the pandemic in order that resources could be focussed on death registration. The registration of deaths at the height of the pandemic was supported by colleagues in Legal Services. This support continued upon the reintroduction of birth registrations. This bedded in well, and facilitated progress in addressing the significant backlog of birth registrations. Going forward, the Team is feeding into discussions at a regional and national level, which seek to embed some aspects of the move to remote/online registration where possible and practical to do so. The Team continues to

monitor the national position and infection rates so that additional resources can be deployed if necessary and so as to keep up to date with changes in restriction levels where these changes impact on registration e.g. attendance at wedding and civil partnership ceremonies.

Previous easing of restrictions in line with the Scottish Government roadmap resulted in clearer guidance for some marriages and civil partnership ceremonies being reintroduced. As a result of significant support and assistance from colleagues in Customer Services, Facilities Management and Health & Safety the Team now has appropriate risk assessments and procedures in place for ceremonies within Council premises.

Work to reintroduce ceremonies within private venues e.g. hotels etc remains ongoing. The Team is developing processes to ensure that the necessary arrangements are in place to protect the Registrar or Assistant Registrar in attending private premises for the purposes of conducting a ceremony.

In addition to supporting the hands on work around Care for People and Shielding, the Team has continued to work to support governance matters and civil contingencies input in relation to Outbreak Management & concurrency issues as more services are “switched back on”, and is supporting colleagues in Place and Community Planning in these efforts locally and nationally. In addition, the Team continues to participate in work to capture the events of the last year and responses from a civil contingencies perspective, as part of a local, regional and national “lessons learned” exercise.

Planning for the recent Scottish Parliament Election on 6th May 2021 commenced last September. Longer time for planning was required so as to ensure a “COVID-lens” was applied to conventional election workstreams on a local and national basis. The work plan for this included a review of the lay out of all polling places and the arrangements for counting votes. A small multi service team was established to progress detailed planning. Contingency plans were prepared which anticipated a resurgence in the virus and measures put in place to secure the availability of the core election team. All aspects of the process and arrangements were subject to robust risk assessments in order to protect employees, voters and candidates. All employees working in support of the election required to attend compulsory briefings which covered not only the general election requirements, but also the stringent safety measures put in place to protect all concerned. Further, the process for receiving nominations was automated as far as possible and additional virtual briefings were held for candidates, agents and polling and counting agents so as to ensure awareness with the safety measures and what to expect at polling places and the count.

The COVID-19 pandemic had a significant impact on the Council’s usual governance meetings and during the course of the year these meetings move to a virtual platform. Despite being a very different way of working and despite not being able to conduct face to face training, the move was incredibly successful and both Members and officers have adapted well. Live streaming of these meetings has increased community engagement and viewing figures are substantially greater than any physical attendance at meetings prior to lockdown. The Team continues to work with ICT on the further development of remote video meetings to support the Council’s governance arrangements and decision-making. In addition, the Team is looking at how the positives can be incorporated within the governance arrangements going forward.

Throughout the pandemic, the Team has continued to support the Children's Panel Hearings process and continues to work with the Area Support Team, Learning & Development Committee, Scottish Children's Reporter Administration and Children's Hearings Scotland via remote video meetings. The annual Panel Member recruitment process that, normally takes place between August to October, was continued to January to February 2021. The Team has successfully administered/supported this process as with previous years.

Information Management

The team continues to support to services in relation to information management, data protection and data sharing, which are critical in these circumstances. The mail room and print room team was one of the first to return to office based work in order to ensure that correspondence was being passed on to the relevant services. In addition, the Team has supported various services in the ongoing development and amendment of Privacy Notices and Privacy Impact Assessments for new COVID related workstreams and the establishment of information sharing agreements and protocols which assist the Council in its work to protect some of the most vulnerable residents. In addition to supporting the Council's postal mail services, the Team has been busy with print activity in support of schools and blended learning.

SMT Support & Members Support Teams

The SMT Support team supported both the CMT and SMT in the initial stages of the pandemic. In addition, team members worked with colleagues in support of Care for People activities including participating in calls to those asked to shield. The Teams continue to work with the various management teams to assist in the re-introduction of services across portfolios and continue to support other areas of wider service delivery and beyond as required. The SMT Support Team continues to support the CMT, SMT and service Management Teams with processes for remote meetings, production of Committee Reports and Elected Member Technical Notes. The Members Support Team also continues to support Elected Members.

Legal Services

The COVID pandemic has had a significant impact on the work of Legal Services. Throughout the pandemic, officers within Legal Services have supported other areas of service delivery as required. In the first few months of the initial lockdown, members of the service supported the death registration process and continue to support both death and birth registration. In addition, members of the team supported Care for People services including reaching out to those who were shielding.

In addition to the above, the Service had to support other services in reacting to the legal consequences of the pandemic. Many contracts (including high value, significant capital projects) were suspended with questions around cost and liability for such suspension unanswered. The Team worked to assist services in managing this and in finding solutions that were both protective of the Council's position but also supported the construction market to ensure the longer term viability of these projects and others. The Team was also involved in negotiating numerous new and unanticipated contracts which were required in response to COVID.

Many of the Team's resources have and continue to be dedicated to supporting the Major Assets services through the negotiation of COVID related changes to existing contracts and to the negotiation and conclusion of the Council's capital projects. Contracts for the new Allander centre and Bocclair Academy have been successfully concluded and dealings are well underway for the Kirkintilloch Community Sports Hub and

ASN School projects. Due to the nature of these contracts (in terms of complexity, scale and value), they are particularly time and resource intensive. In tandem with this, the team collaborated with the Housing Service in respect of delivery of its many capital projects and in the recommencement of open market purchases and shared equity buy-backs to increase the provision of affordable housing within East Dunbartonshire. One of the main issues with existing and planned contracts is how they deal with the allocation of the responsibility for risks to the projects presented by not only Covid-19 but also the UK's exit from the EU. This requires sophisticated contract drafting and intense negotiations with bidders in order to ensure that the Council is protected but also that the best commercial terms are reached and the projects remain affordable.

Further resource was and continues to be dedicated to interpreting, assessing and, where necessary, optimising or protecting the Council from the impact of the pandemic on its legal interests, the ripples of which continue to emerge. One particularly busy area of work continues to be in relation to the various grant offers which the Council is receiving. Each grant comes with specific terms and conditions which the Team assesses and then advises the relevant service in relation to any potential risks or performance/reporting requirements. This work has often been challenging - whilst the terms and conditions are not overly complex, the volume and increasingly short turnaround times within which the grant has to be accepted in order for the Council to access funds has, at times, impacted on other work.

The team has also worked closely with the procurement team in ensuring procurement processes are complying with the changing law in this area and that the flexibilities offered by Government guidance are used. This also involves the drafting and documentation of contracts with suppliers of goods, works and services to the Council.

On top of this, the Commercial team endeavoured to carry out its "business as usual" activities where required in support of Council priorities. These include land transactions and commercial agreements, which seek to improve the Council's position.

In respect of litigation, court appearances were significantly impacted by COVID. Court work is restarting with some "in person" hearings having now taken place, including in relation to education and social work matters. In addition, video hearings are continuing for matters, which make this possible including in relation to housing and employment actions. Throughout the last year the Team continued to support the Council's services in the management of various complex matters, which are currently at the pre-litigation stage, in an effort to mitigate effects on the Council. In addition, the team is currently preparing for a public inquiry in relation to a compulsory purchase order. This is the first compulsory purchase order that has been promoted by the Council in some time and is a particularly complex one but the team, having limited previous experience of the process, is navigating it ably.

A significant amount of work has been dedicated to the resumption of quasi-judicial boards. In conjunction with colleagues in Democratic Services, these meetings are now re-established and further dates will be scheduled to the end of the calendar year. Prior to this, there was an intensive period of work to move various licence application processes online. This work was carried out with colleagues in Customer Services and has enabled both teams to process and grant licence applications remotely. Applicants for licences and their representatives engage remotely including joining virtual boards, which are streamed live on YouTube, where appropriate.

Throughout the pandemic, the team provided close support to colleagues in social work in respect of sensitive matters involving children, families and vulnerable adults and has seen an increase in urgency and volume as a result of the pandemic. This includes providing and collating information in respect of a major Inquiry. As always, the team provides strategic advice and support to its colleagues in other services on the full range of legal issues currently and normally facing the Council. At the moment, that is particularly complex and resource intensive.

In addition to the above, the Team was also heavily involved in this year's school placing requests. The Council normally receives a disproportionately high number of placing request appeals which result in several weeks of Appeal Hearings. This is time consuming and labour-intensive for both Legal and Democratic Services and both teams work closely with Education in dealing with these appeals.





The team has also represented the Council's interests in respect of various employment issues, including disputes that made their way to tribunal.

As always and due to the nature of the work of the team, there are many matters which the team is working on which are confidential and sensitive and further detailed information cannot be given on these.

2. Prioritised Performance Indicators

Q4 Performance Indicators

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		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LDS-BIP-01a	% of Contract acceptances completed within 7 days of full instructions		56%	80%	87.5%	100%	80%	100%	88%	100%	Legal Services received five contract acceptance requests during Quarter 4. Four contract acceptances were completed within the required time. One contract acceptance was delayed due to other strategic priorities taking precedence during February 2021
LDS-BIP-02	Percentage of Committee / Council Action sheets issued within 24 hours		100%	100%	100%	100%	100%	100%	100%	100%	All decision sheets have been issued within a day of the relevant Committee or Council meeting. This is an important point of the Council's governance arrangements as it ensures clarity around the decisions/actions generated by the decision-making body, and enables these to be actioned at the earliest opportunity
LDS-BIP-03	Percentage of Reports checked by Monitoring Officer within 3 days		95%	95%	100%	93%	100%	90%	97%	90%	This PI relates to reports which have been submitted to Council and Committees. These reports should be submitted to the Chief Solicitor & Monitoring Officer for review in advance of the publication of draft agendas. The purpose of the review is to ensure that the terms of the report fall within the powers of the Council (are not ultra vires) and otherwise meet the requirements of the law and the Council's internal governance and reporting arrangements.
LDS-BIP-04	Number of hours of members training delivered		3	2	2	3	2	3	9	12	This has been impacted by the post-christmas lockdown and the need to target resources in support of the Council's response. A training pan is being developed for 21/22 to ensure that a full offering is available





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		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LDS-BIP-05	Percentage of FOI requests allocated to the correct named officer within 24 hours of receipt	⚠️	93%	99%	96%	86%	95%	95%	94%	95%	In this quarter 13 of 256 requests were not allocated on time. This was due predominantly to delays in receiving requests from services A more detailed report on Information Management Performance in 2020/21 will be submitted to the next meeting of the Audit & Risk Management Committee
LDS-BIP-06	Number of data protection spot checks carried out	❓	1	N/A	N/A	N/A	N/A	4	N/A	16	The closure/restricted access to Council work places and public health restrictions on movement and gathering precluded these checks taking place
LDS-BIP-07	Percentage of Taxi licence applications approved or refused by Legal Services within 5 days of receipt of the complete application	🛑	100%	N/A	97%	80%	100%	100%	91.58%	100%	Legal Services received 91 taxi licence applications during Q4. 3 applications were refused. All applications were processed within 5 days of receipt of the complete application. Whilst the overall year end figure has been impacted by the pandemic, there is reassurance from improved performance in Q4.
LDS-BIP-08	Number of Information Management Liaison Officer (IMLO) Meetings	🛑	1	0	0	1	2	1	3	4	There were 2 Information Management Liaison Officer Meetings in Q4. Whilst the overall year end figure has been impacted by the pandemic, there is reassurance from improved performance in Q4.
LDS-BIP-09	Number of Housing Improvement and Repairs Grants Processed and authorised within 7 days of receiving full instructions	✅	100%	100%	100%	100%	100%	90%	100%	90%	2020/21 annual performance - All Housing Improvement & Repair grants (29) processed and authorised within 7 days of receiving full instructions.
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	❓	100%	N/A	N/A	N/A	N/A	90%	N/A	90%	No instructions were received during this quarter


2(b) Absence Management


Percentage Absence		
	Legal and Democratic Services	Council (Excuding teachers)
Quarter 1	0.00%	3.37%
Quarter 2	0.20%	4.21%
Quarter 3	3.45%	5.05%
Quarter 4	4.10%	4.63%
Year End	1.48%	4.25%

3. Progress on Business and Improvement Plans


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
L&DS Team Planning	Working across L&Ds to ensure compliance with team planning		<div><div>100%</div></div>	31-Jul-2019	31-Jul-2019	Completed
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review External Bodies	Undertake a comprehensive review of all bodies to which the Council appoints representatives, including due diligence of governance arrangements, compliance with purposes, activity and viability and then report back to Council with recommendations regarding future participation.		<div><div>50%</div></div>	31-Dec-2021	31-Dec-2021	This work will accelerate post election and will be reported to Council by December 2021 as forecast
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.		<div><div>100%</div></div>	31-Mar-2019	31-Mar-2019	Strategic alignment now embedded with Services. Each Service area has a dedicated legal resource. Legal Services currently monitoring arrangements and will look to review during 2021.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Information Records Management Strategy	Continued development of effective and robust data protection procedures and practices which incorporate measures to facilitate and assure compliance with data protection obligations and take account of past learning and continuing developments in GDPR		<div><div>100%</div></div>	31-Dec-2019	31-Dec-2019	<p>The Information Management Team is governed by the following regulations: General Data Protection (GDPR), Freedom Of Information and Public Records Scotland Act.</p> <p>In preparation for GDPR the IM Team created a suite of Processes, Policies, Procedures and guidance materials to assist all Council Employees to understand and comply with the requirements.</p> <p>The Team rolled out a programme to update</p>


						<p>privacy notices, contract terms and ensure the correct handling of the personal information of Service Users and Employees alike.</p> <p>The Team now act to support Services via the Information Management Liaison Officer (IMLO) and Executive Officer in every area.</p> <p>Statistical and Performance reports are produce weekly, monthly and quarterly to Executive Officers and Audit and Risk Management. These highlight areas of non-compliance, identifying where further guidance may be required, but also to show where there have been improvements.</p> <p>All policies, procedures, guidance material and toolkits remain under constant review to ensure they are easy to use and understandable.</p> <p>The IM Team now, target specific areas where further assistance is required, with Training and Reference Materials.</p> <p>Additionally the Team are also working to modernise and reduce risks in Records Management, Mail and Print Services to further back up the Council's approach to continuing improvement</p>
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Information Management – toolkit	Phase 2 – Focus on building on success by delivering improved quality - including revised toolkits for services, improved administrative procedure Continued development to ensure consistent, effective and efficient responses to FOI, EIR and Data Protection Enquiries		<div><div>100%</div></div>	31-Mar-2021	31-Mar-2021	The Toolkit was reviewed during 2020/21. The review was a light touch given the pandemic. A more detailed review and reworking of officer guidance is planned for 2021/22

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Self Service Arrangements Phase 2	To continue to review the various types of current legal support provided across the Council in order to identify opportunities for		<div><div>30%</div></div>	31-Dec-2019	31-Mar-2022	This work has been delayed due to the demands placed on the service as a result of the COVID-19 pandemic but will be progressed during 2021/22

	the introduction of further self-service arrangements where it is safe to do so from a risk management perspective					
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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.		<div><div>20%</div></div>	31-Mar-2020	31-Mar-2022	This action has been delayed due to the demands placed on the service as a result of the COVID-19 pandemic. Arrangements are in place for the framework to be put in place during 2021/22. Meantime, a series of mini competitions have been carried out to ensure that the Council continues to receive best value in relation to any external legal provision.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Digital Transformation / IT Skills Development for Elected Members	Continuous development including workshops, toolkits, briefings, 1-2-1 training and mentoring etc for Elected Members - up-skilling to match digital transformation of services – Introduction of Modern.Gov for Democratic services; Elected Members Caseworker development; better use of Council equipment – laptops, mobile phones		<div><div>30%</div></div>	31-Mar-2020	31-Mar-2022	This action has not progressed due to the impact of the pandemic on the Service. The focus on the coming year is to increase Member confidence and proficiency in digital channels and developing comprehensive training for 2022

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
In-sourcing Housing Litigation	Start the process of bringing housing recovery work in-house so that it is carried out by Legal Services rather than external solicitors. This will result in a significant saving for the Council as well as more tailored, embedded legal support.		<div><div>100%</div></div>	31-Dec-2020	31-Dec-2020	The in-sourcing of all Housing Service litigation has been completed following the employment of a dedicated paralegal resource. All recovery and ASBO litigation is now dealt with in-house, and systems in place between services for provision of instructions and reporting

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
Corporate Governance	867	716	-151	-21%	The main variation relates to stationary and printing costs.
Legal Services	1,597	1,728	131	8%	Income levels for Legal Services are below budget for licensing fees and taxi income and this under recovery is expected to continue across the financial year.
Total	2,464	2,444	-20	-1%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
N/A	Planned stakeholder engagement activity was related to work which was by necessity postponed as a result of the pandemic. This work is scheduled for the forthcoming year and will be reported as appropriate going forward.	N/A	N/A

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
2021 Review of the Council's Governance Arrangements	The Council's Administrative Scheme was not subject to a regular review due to the pandemic, however an addendum to facilitate virtual meetings was prepared and adopted by Council. The addendum, impact of remote working and other updates will be considered as part of the ongoing review of the Council's governance arrangements, which includes a review of the Committee structure, Standing Orders, the Scheme of Delegation to Committees and Officers, and decision-making processes to ensure that they remain fit for purpose and facilitate robust, transparent and accountable governance of the Council. .	Oct 2020	October 2020	June 2021
Review of Regulation of Investigatory Powers (RIPSA) Policies and Procedures	A comprehensive review of the Council's policies and procedures to include the preparation of a new policy and associated procedures, awareness raising, provision of guidance manuals and updated training, and regular comprehensive reporting to Committee. This will take account of a pending inspection from the Surveillance Commissioner and so will be presented to Council after the recess	March 2019	March 2019	October 2021
Phase 2 Modernisation of Taxi licensing policies and procedures (Implementation)	A comprehensive review of taxi licensing policies and procedures in East Dunbartonshire relating to vehicle testing and condition, booking offices and residual matters remains necessary to complete the modernisation of taxi licensing in East Dunbartonshire to meet the needs of the area. This was scheduled for 2020/21 but was delayed due to the pandemic and is now scheduled for the current financial year. The new policies will be presented for approval with a view to coming into force on 1 st April 2022	October 2019	April 2021	April 2022
Modernisation of public entertainment licensing policies and procedures	Finalisation of the comprehensive review of public entertainment licensing policies and procedures in East Dunbartonshire including reporting to Committee and implementation of the new policies and procedures was due to take place during 2020/21 but was delayed as a result of the pandemic. These changes will reinforce the new resolution and to provide a modern public entertainment licensing environment that protects public safety whilst enabling public entertainment in the area. Importantly they will assist community and other voluntary groups in applying for the appropriate licences at the right time.	April 2019	April 2020	March 2022
Modernisation of other licensing policies and	A comprehensive review of other licensing policies and procedures which are governed by the Civic	June 2019	April 2021	Dec 2022

PPPS	Intended Outcome	Date Approved	Start Date	End Date
procedures governed by the Civic Government (Scotland) Act 1982	Government (Scotland) Act 1982 is required to ensure that the licensing regime meets the changing needs of the area whilst ensuring public safety. As with other licensing changes, this was originally scheduled to take place during 2020/21 but was affected by the COVID-19 pandemic. The work will be programmed for the later part of 2021/22 and will be the subject of reports to the relevant Council committees.			
Review of Records Management Policies and Procedures	A comprehensive review of the Council's policies and procedures for all forms of information requests is an ongoing process. The key policies are reviewed on a rolling basis to ensure they remain up to date and reflect good practice. Any substantial changes will be reported to Council or committee as appropriate.	March 2020	April 2021	Mar 2021

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Information Management FOI Toolkit	Phase 2 – Focus on building on success by delivering improved quality - including revised toolkits for services, improved administrative procedures	June 2021 – March 2022
Review of Regulation of Investigatory Powers (RIPSA) Policies & Procedures	A comprehensive review of the Council's policies and procedures following a pending inspection. This will include the preparation of a new policy and associated procedures, awareness raising, provision of guidance manuals and updated training, and regular comprehensive reporting to Committee.	March 2021 - October 2021
Legal Engagement and Risk Management	Refresh the alignment of solicitors to deliver structured engagement arrangements with Executive Officers and equivalent in order to deliver the provision of proactive guidance and support to Services in highlighting and managing, assessing and, where appropriate, mitigating legal risks	June 2021 – August 2021
Modernisation of outstanding licensing policies and procedures governed by the Civic Government (Scotland) Act 1982	Completion of the comprehensive review of outstanding licensing policies and procedures which are governed by the Civic Government (Scotland) Act 1982 to ensure that the licensing regime meets the changing needs of the area whilst ensuring public safety	April 2021 - December 2022

8. Current Delivery Focus

Legal Services

- Complete transition to new structure and implement strategic alignment of solicitors to services
- Completion of wholesale review of licensing policies and procedures
- Develop in-house experience and expertise to ensure the provision of more comprehensive internal legal support
- Undertake the procurement of a flexible framework for the provision of high quality, affordable external legal services to complement in-house provision where appropriate
- Continue to modernise workflow processes and filing structures to ensure greater efficiencies in the use of resources
- Implement self-service arrangements within appropriate service areas in order to ensure a risk management approach and thereby underpin smarter use of legal resources

Democratic Services

- Carry out a further wholesale review of the Administration Scheme to ensure that it remains fit for purpose, is up to date and reflects the current operational requirements of the Council.
- Polling Scheme review and preparations for Local Government Elections (LGE) – 5th May 2022
- Continue Planning for Elected Member Training & Development sessions – post 5th May LGE
- Continue to develop and refine the Council's civil contingency arrangements and business continuity plans locally and in conjunction with Community Planning partners at a regional level.
- Continue implementation of GDPR and ensure comprehensive support to services following the introduction of the new regulatory framework
- Review existing information management policies in light of the experience of implementing GDPR
- Ongoing performance improvement in the overall management of the Council's information
- Review and maintain FOI performance and procedures

How Good Is Our Service

Land Planning and Development

April 2020 – March 2021

1. Local Delivery Story

The Council's Land Planning & Development Strategic Grouping forms part of the Place, Neighbourhood & Corporate Assets Service. As at year end 2020/21 it encompassed the following teams:

- **Land Planning Policy:** is responsible for the preparation, consultation and publication of the Council's Land Use, Economic and Transportation Policy which include the East Dunbartonshire Local Development Plan and associated guidance and strategies, Economic Development Strategy, Local Transport Strategy and Active Travel Strategy; leading and delivering Community Planning Local Outcome 1, development and monitoring of other land use planning, transport and economic development plans and strategies; and contributes to the development and delivery of the Strategic Development Plan and the Glasgow City Region Economic Strategy.
- **Sustainability Policy:** develops and delivers the Council's sustainability policies, strategies and guidance and ensures compliance with sustainability and climate change legislation including Strategic Environmental Assessment (SEA) obligations placed on the Council.
- **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.
- **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.
- **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.
- **City Deal** – to develop and deliver the commitments of the Council's City Deal Project – East Dunbartonshire Place & Growth Programme. This will deliver transport and connectivity improvements, economic regeneration and investment, place making and town centre renewal in the Bishopbriggs/Westerhill area.
- **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. Over the last year the team have taken a key role in the delivery of significant amounts of business support grants as part of the response to COVID 19 pandemic and its impact on business and the economy.

- **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. Sustainable transport, place making and good parking management are key to the economic vitality of our town centres, providing access to jobs and businesses and ensuring East Dunbartonshire is a safe and healthy environment for residents and visitors. The team continued to work closely with a number of internal teams to ensure strategies, policies and action plans deliver sustainable and active travel objectives.

The Council's Land Planning & Development delivery story for 2020-21 and its contribution towards local outcomes is summarised in the below paragraphs:

Land Planning Policy

During 2020-21, the Land Planning Policy Team has adapted to the challenges of COVID-19. In particular, the pandemic has required immediate thinking on policy change required to address issues arising and it has also required changed ways of working with the public and stakeholders. Key achievements have therefore been:

- Production of an Economic Recovery Plan for East Dunbartonshire. The East Dunbartonshire Economic Recovery Plan sets out actions to support local businesses and residents through the economic crisis caused by the COVID-19 pandemic. It sits within the context set out by the Scottish and UK Governments and is based on consideration of national and regional policies and analysis of the emerging data on the economic impact of COVID-19. The Economic Recovery Plan also forms part of the Community Planning Partnership's delivery of Local Outcome 1 of the Local Outcome Improvement Plan. It updates the 2017 Economic Development Strategy action plan, reflecting the severity of this crisis and the need to target resources. The Economic Recovery Plan investigates the impacts of COVID-19 on East Dunbartonshire's economy in order to establish the key economic recovery issues, which are then addressed in actions presented under the following four priority areas:
 1. Business: actions relating to financial support and recovery of business activity.
 2. People: actions focused on employment and socio-economic equality.
 3. Community: actions for regeneration and local investment.
 4. Environment: actions promoting environmental sustainability alongside economic resilience.

The Economic Recovery Plan was completed in August 2020 and approved at Council on 1st October 2020 with the understanding that it was designed to be reviewed and updated as more information on the unfolding economic crisis became available. As part of this information gathering process a public survey was undertaken in November 2020 to gain feedback on the Plan and find out how businesses and people who live and/or work in East Dunbartonshire have experienced the economic impacts of COVID-19. The Economic Recovery Plan was then updated in early 2021 to reflect the survey results and take into account the latest data and actions being undertaken by the Council and Community Planning Partners. The Economic Recovery Plan was approved in May 2021 and is available at: www.eastdunbarton.gov.uk/economic-recovery

- The Proposed Local Development Plan 2 was completed and approved by Council in August 2020 for publication and commencement of the representation period. The Proposed LDP2 is the Council's settled view on the land use strategy for East Dunbartonshire and a material consideration in the assessment of planning applications. It sets out an overarching development strategy, community policies and subject policies on the use of land relating to design, transport, climate change, housing, business, retail, the environment and infrastructure. The representation period began on Monday 19 October 2020 and ended on Friday 15 January 2021. In order to carry out this consultation successfully a consultation strategy was produced and risk assessed in order to deliver the consultation in line with Scottish Government legislation and guidance relating to COVID-19. During the Representation Period activities that took place included: Press releases and formal public notices; social media; briefing for community councils and groups on consultation arrangements; newsletters; website; video; neighbour notification; posters, helpdesk – emails, phone calls or exceptionally a face to face meeting in a Community hub; and online Question and Answer Sessions, for members of the public, community groups and businesses. In total, 2,060 responses were received which have been analysed and a detailed Council response produced. This is subject to decision making in May 2021.
- The use of transport has varied considerably over the last year, and there is an ongoing need to monitor trends and produce policy which delivers on the Council's Transport Planning Objectives, which were approved in March 2020 as part of the Local Transport Strategy. Key projects over 2020-21 have been:
 - Monitoring of travel trends since the start of pandemic and inputting into the City Region's Transport Transition Plan and supporting the delivery of projects relating to COVID-19.
 - Production of a draft Parking Management Plan following extensive officer discussions and data analysis in order to produce an evidenced based approach to parking management and set out the Council's policies and actions in order to ensure a consistent and coordinated approach.
 - Ongoing work managing the A81 STAG Study.
 - Commencement of a new Active Travel Strategy – this has involved project planning and developing a consultation strategy for launch in May 2021.

Sustainability Policy

During 2020-21, the Sustainability Policy Team have continued to develop, monitor and deliver sustainability, climate change, biodiversity and open space policy priorities and provide a strategic environmental assessment service to teams across the Council and HSCP.

Highlights over the year include:

- Work commenced during the year on the preparation of a new **Climate Action Plan** for East Dunbartonshire. The Plan will combine a number of workstreams to provide an integrated programme of work to set a zero direct emissions corporate target for East Dunbartonshire Council, and a net zero target for East Dunbartonshire as a whole, along with carbon reduction pathways to reach these targets. The Plan will replace the Council's **Carbon Management Plan** which will be updated on an annual basis in the interim until the new Climate Action Plan has been approved. The initial stage of

Action Plan development, the 'Climate Conversation' early engagement exercise, ran from March 8th until May 2nd 2021 and involved online engagement sessions and a range of surveys. There was a high level of engagement and the views received will help inform the preparation of the Plan.

- Work continued during the year to deliver the **Open Space Strategy**, and an audit of open space was completed as the first stage in the preparation of the new **Greenspace Strategy**. The fourth progress report on the delivery of the OSS was presented to PNCA Committee in March 2020, covering delivery of OSS commitments during April 2018-March 2020. The findings of the Open Space Audit, the first stage in the preparation of the new Greenspace Strategy, were also presented to Committee. Over the period works had been undertaken at 13 open space sites with projects ranging from access improvements and play upgrades to habitat creation and management and 71% of opportunities were complete or in progress.
- Work continued on the review of the strategic green network within East Dunbartonshire, with the completion of **A Blueprint for the Green Network – Assessment of Delivery Opportunities: East Dunbartonshire**, which was prepared as a collaborative project between Council officers and Glasgow and Clyde Valley Green Network Partnership. The assessment will provide the basis for the review of the strategic green network as part of the preparation of the Greenspace Strategy and will be presented to PNCA Committee in May 2021
- The Team continued its collaborative work with Climate Ready Clyde towards the development of an **Adaptation Strategy and Action Plan for the Glasgow City Region**, the draft of which was completed for consultation in autumn 2020. The final version of the Strategy is due to be completed in spring 2021. Work also progressed on preparatory work on the **East Dunbartonshire Adaptation Strategy** which will apply the strategic actions contained in the regional plan to the local level. The Adaptation Strategy will form an integral part of the Climate Action Plan.
- Work was completed during the year on **feasibility work on the Allander Water, Luggie Water and Park Burn** on options for river restoration, natural flood management, and access and biodiversity improvements, supported by funding from SEPA. Implementation of these projects will support delivery of the objectives of the Green Network Strategy, Flood Risk Management Plan, Local Biodiversity Action Plan and Active Travel Strategy.
- Work has continued during the year on **re-surveying all of the Local Nature Conservation Sites** in East Dunbartonshire. This will help support and ensure robustness of future policy in the Local Development Plan, Local Biodiversity Action Plan and Greenspace Strategy.
- Work on a **Local Heat and Energy Efficiency Pilot Project** commenced in summer 2020 and the project was completed in March 2021. The project examined the costs and benefits associated with a range of potential solutions to deliver renewable heat and energy efficiency improvements to buildings in the area. The outcome of the project will inform the development of the **Local Heat and Energy Efficiency Strategy** which will be prepared as an integral part of the Climate Action Plan, identifying specific renewable heat and energy efficiency actions to support delivery of the net zero target.
- Work continued throughout the year on **Strategic Environmental Assessment** work, including preparation of SEA documents in support of teams engaged in policy and strategy work, and provision of advice and guidance to officers across the Council on SEA requirements.

GIS Team

The GIS Team has through 2020-21 continued to maintain and develop business critical applications on the ESRI and IDOX platforms whilst supporting staff moving to a new way of working through the pandemic. Some key achievements the team made were:

- Further development of the IDOX Enterprise application using SQL to allow Planning, Building Standards and Environmental Health team leaders and staff to manage applications and workflow simpler;
- Creation of new reports interrogating the IDOX Oracle database using MS(Access) required by the Scottish Government, HMRC and other key stakeholders;
- Successful Naming and Numbering of over 30 new developments within EastDunbartonshire;
- New data cleansing/matching service available through the Improvement Service's Data Hub. This service has already been utilised to cleanse data within the carefirst system, identifying inaccuracies and duplication as well as deceased clients on the system. This service will be vital to the management of address data throughout the council in the coming year;
- Supported the analytical work required for the Local Development Plan, a new collaborative web application was developed that allowed policy officers to update and quality check data quickly and easily. This method will be rolled out throughout the council in the coming year to Planning officers for managing key legislative data;
- The successful routing analysis of over 800 school placement requests within the agreed timeframe of 2 weeks for the Education department. This project was completed utilising the Improvement Services Data Hub for address matching and plotting and Ordnance Survey's Access Points for locating each schools closets entry point for accuracy;
- Upgrades made to the mapping using the new OS Datahub API's, improving end user experience and the stability of the platform;
- Analytical work carried out on the cost of school pupils's taxi journeys. Data has been passed back to education for comment; and
- Training staff on the functionality of new applications and resolving issues.

Place & Business Development

The Place & Business Development Service has through 2020-21 delivered on a range of regeneration activity relating to East Dunbartonshire's town centres, regeneration locations and undertakes an important business support function through the various activities including East Dunbartonshire's Business Gateway contract. The Service delivers a range of sustainable and active travel project initiatives, including physical infrastructure and behaviour changes projects. The Service delivers and supports tourism activity and asset development in East Dunbartonshire.

- **City Deal Team** – the new City Deal Team was formed over 2020/21 to put a dedicated resource in place to develop and deliver significant regeneration investment in the Bishopbriggs area. The team are responsible for developing and implementing the multi million pound programme of projects against the proposals identified within the Council's approved Strategic Business Case Planning. A range of preparatory works has been undertaken by the new team to ensure the delivery of City Deal including the preparation of the different stages of business cases (in-line with City Deal & HM Greenbook requirements), programme management, project development and delivery. The team has undertaken early procurement activity for required consultant services to begin to look at options for improvements to Bishopbriggs public realm and streets, and early economic assessments across the whole City Deal project.
- **Business Support Team** – over the last year (and ongoing) the Business Support team took a lead coordinating and public facing role in the delivery of a programme of over £21m of COVID – 19 business grants. A programme of nationally funded business support grant schemes have been rolled out across Scotland since March 2020. Local Authorities have played a central role in the delivery of many of these, managing and administering over a dozen grant schemes. These grant schemes have ranged from Non Domestic Rates based schemes, newly self-employed funds, tourism accommodation

support, supply chain hardship grants, furlough support, COVID-19 tier related restriction grants, taxi and private hire driver grants, and localised Discretionary funds. The work to manage administer these schemes continues, but as year end East Dunbartonshire Council had processed over 5000 grants at a value of approximately £21m.

- In addition to COVID 19 response, albeit with more limited resource than previous years, the Business Support team has delivered a level of programmes and services to support business and facilitate sustainable economic growth and business development.
- **Regeneration & Town Centres Team** secured funding for the £1.6m Twechar Canal Centre' from the Council's 10 year Capital Investment Programme and Scottish Government Regeneration Capital Grant Fund. The team facilitated and enabled a range of successful grant applications to the Scottish Towns Partnership Town Centre Resilience funding for projects led by business and local communities. A range of work in Kirkintilloch Town Centre has been undertaken with the Kirkintilloch Community Council to follow on ideas and priorities from its community consultation. This has included the furthering of key public realm projects such as Regent Gardens improvements. Work in other town centres has included continued support for community group furthering a proposal for the refurbishment and operation of the Brookwood Villa. The Milngavie BID and emerging Kirkintilloch town Centre BID Steering Group has been supported, with Milngavie successfully operating in its second term.
- Due to COVID 19 restrictions the annual Kirkintilloch Canal Festival was unable to take place. The team however provided celebratory online content over the festival weekend are leading an exercise to prepare a year business plan for the event to examine how the event can develop and improve over the next 5 years.
- **Traffic and Transport Team** lead on the delivery wayfinding signage across the authority associated with the East Dunbartonshire Walking and Cycling Map. A81 and A809 Bus Stop Improvements undertaken as part of an ongoing improvement programme to upgrade bus facilities to the whole of East Dunbartonshire to the point where it becomes a more viable option for people. The Traffic and Transport Team were again successful with external funding bids from Sustrans to fund two iBike Officers in 2020/21. They have continued the good work they do with schools and the community to provide cycling training and deliver behaviour change initiatives to encourage the uptake of cycling. The officers have played a key role in the Education Covid Recovery supporting schools and leading various outdoor learning initiatives. As part of the Electric Vehicle Charging Programme, from April 2020 to March 2021 EV charging points were installed in Mugdock Road car park, Milngavie providing further charge points to meet demand that is doubling year on year. School parking restrictions and on street amendments have been finalised and will be promoted following the legal process. Work is on-going to monitor the existing traffic regulation orders and evaluate any displacement. Various path network improvements have been carried out in partnership with other services as well as safety measures and improvements to our core path network.

Development Applications

Over the past year, the Development Applications Service has been able to operate as close to normal services as possible. In accordance with the relevant risk assessment planning and enforcement site visits have continued to take place under the current local and national restrictions. Building Standards have also been able to operate as close to normal services as possible. Similar to Planning, site visits continued to take place in accordance with the relevant risk assessment for those properties and sites only where suitable alternative evidence was not appropriate.

Some successes over the past year:





- As a team we process and determine over 900 planning applications and over 1200 building warrant applications a year. This can range 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 as HES, SEPA and Scottish Water.
- Through the planning process we secure developer contributions towards Sustainable Transport, Green Infrastructure, Open Space, Nature Conservation, Affordable Housing, Community Facilities and Education. No planning permissions were issued in 2020/21 which secured developer contributions, however a number of applications which require substantial contributions were approved at Planning Board during that period and are currently progressing with colleagues in Legal Services to draft the relevant agreement.
- Charging for pre-application advice on planning proposals commenced in June 2019. By the end of 2020/21 a total of £22,774 had been received through this new income stream.
- We work closely with our Housing and Major Assets colleagues with regard to Council led projects and contribute towards the delivery of new community facilities such as schools, the 1140 hours nursery sites, the new Allander Leisure Centre, Boclair Academy and Affordable HOusing.
- The presentation of a Major planning application for a Council project for an Additional Special Needs School in Kirkintilloch to a Pre Determination Hearing and Special Council meeting. Both meetings were carried out virtually and live streamed via Youtube. Members of the Planning service provided Members with an Enhanced Briefing Presentation prior to the meeting in place of a site visit.
- We have continued to implement e-development over the year, enhancing our electronic delivery of decisions and increasing the number of applications received electronically. This has been a great benefit to the team during Covid 19 and ensures efficiency especially in the delivery of the planning service while providing greater convenience and choice for applicants in the submission of planning proposals and building warrant applications
- We have decided X % of all householder planning applications within 2 months with an average timescale of X weeks.
- A total of 3 Proposal of Application Notices have been received and responded to. This has given the team the opportunity to engage with developers, front load applications and promote the use of Processing Agreements. The PoANs have been submitted for housing development and river restoration works .
- The Enforcement Team have also continued to deal with a high number of new cases. A total of 180 cases were taken up and 144 breaches resolved. 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.


2. Prioritised Performance Indicators

Q4 Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LPD-BIP-02	Average time (weeks) to deal with major development applications		28.6					16		16	
LPD-BIP-03	Average time taken to respond to building warrant applications (working days)	🟢	14.76	14.2	16.71	19.37	19.73	20	17.5	20	The Service have performed above target despite the pandemic. There has been a gradual decrease over the 4 quarters which ended with 2 vacancies currently out to recruitment.
LPD-BIP-04	Percentage of LPD documents that comply with SEA legislation	🟢	100%	100%	100%	100%	100%	100%	100%	100%	Target met
LPD-BIP-07	Town centre footfall across network	🔴	3,437,010	206.29	453,723	420,434	331,335	3,000,000	1,391,778	3,000,000	Footfall levels over 2020/21 significantly impacted due to COVID 19 lockdown / restrictions and large periods of time through the year in which majority of shops/services were required to be closed or operate in a restricted manner.
LPD-BIP-08	Percentage of Town Centre retail vacancies vs total number of town centre retail units	🔴	9.77%	9.78%	10.43%	9.57%	9.78%	9%	9.89%	9%	End of year figure slightly over target average for the year. The figure should be caveated due to Covid -19 Pandemic lockdowns and restrictions. A number of premises have been closed following guidelines. General trend emerging is that smaller businesses are refurbishing or setting up new ventures using this non trading period. We might see an increase in Q1 2021/22 with non-essential retail reopening.
LPD-BIP-09	Amount of funding generated	🟢	£0.00	£0.00	£0.00	£1,449,000.00	£100,000.00	£100,000.00	£1,549,000.00	£200,000.00	Funding target exceeded. Scottish Government – Regeneration Capital Grant Fund £1,100,000 plus Town Centre Fund

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		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											£339,000. Sport Scotland - £100,000
LPD-BIP-10	Number of new start businesses supported by local authority funded business support activities (including Business Gateway) and other LOA partners		36	20	32	28	32	70	112	280	Normal start-up services have been impacted by the Covid-19 pandemic. Whilst many services were successfully moved online, there was a significant drop in clients willing to set up businesses during the current business climate due to increased risks and finance issues. New businesses did not qualify for any Government grant funding either. Those who did set up saw market opportunities or it was an alternative following redundancy and difficulty obtaining another job
LPD-BIP-11	The number of jobs created through business support programmes		30	12	23	36	34	60	105	240	Although 105 new start businesses account for new jobs within EDC, this is far outweighed by job losses to the area, announced at Highland Spring and Harper Collins along with others, with more potentially in the pipeline. BG focus post pandemic will include businesses infrastructure, sectoral and economic growth and training requirements in order to support job growth.
LPD-BIP-12	Business survival rates percentage for new start businesses 12 months after initial intervention		88.7%	N/A	N/A	N/A	N/A	87.5%	N/A	87.5%	Given the difficulties faced by many new businesses this indicator was not monitored with priority given to support for continuation of business where possible, although many businesses started in the last 12 months have been significantly impacted or closed permanently
LPD-BIP-13	Total non-new-start businesses supported through Economic Development Interventions (including Business Gateway) and other LOA partner programmes		149	9	13	58	55	100	135	400	Due to the Covid-19 pandemic many BG clients saw their businesses negatively affected with only a few seeing increased opportunities or diverse markets. BG worked to support all existing businesses through a number of means including Government grant funding, although for

		Annual Status	Quarters					Quarterly Target	Annual		Latest Note
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											the majority of the year BG services were prioritised towards the processing and delivery of grant support programmes. By 31 March 2021 around 5,000 grant payments, across a number of different programmes, had been made
LPD-BIP-14	Percentage of external funding spent compared to that received		85%	0%	0%	5%	49%	85%	54%	85%	COVID 19 impacted on the ability to deliver projects over the course of the year, and this has resulted in the level of expenditure against external funding



2(b) Absence Management



Percentage Absence (Excluding Covid Related Absence)		
	Land Planning & Development	Council (Excluding teachers)
Quarter 1	0.14%	3.37%
Quarter 2	0.03%	4.21%
Quarter 3	0.49%	5.02%
Quarter 4	0.00%	4.63%
Year End	0.20%	4.25%



3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Local Authority verifier's operating framework	Meet the Local Authority verifier's operating framework and use the performance framework to continually improve Building Standard Services.		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2020	Performance criteria continue to be met.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Climate Change Mitigation	Enable the Council to enhance delivery of Public Bodies Duties relating to climate change mitigation by producing an Action Plan to deliver on the Sustainability and Climate Change Framework and by producing a draft Local Heat and Energy Efficiency Strategy		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2021	The Sustainability and Climate Change Framework Action Plan was approved by Special Council in December 2019. The Local Heat and Energy Efficiency Pilot Project was completed in March 2021 and will inform the Climate Action Plan (CAP). Guidance on preparation of the Local Heat and Energy Efficiency Action Plan aspect of the CAP is expected from the Scottish Government shortly.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Climate Change Adaptation	Enable the Council to enhance delivery of Public Bodies Duties relating to climate change adaptation by producing a draft Climate Change Adaptation Strategy to deliver improved resilience to the impacts of climate change in a way that supports other corporate objectives including equalities, risk management and protection/enhancement of the local natural environment.		<div><div>22%</div></div>	31-Mar-2020	30-Nov-2022	Progress during the reporting year was focused on supporting Climate Ready Clyde in the preparation of the regional Adaptation Strategy & Action Plan which has now been completed. Progress with the East Dunbartonshire Adaptation Strategy was limited due to competing priorities.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Delivery of Economic Development Strategy	Delivery of the 2017 Economic Development Strategy through the East Dunbartonshire Economic Partnership (EDEP). EDEP is the Outcome Group for LO1 and is required to deliver the Strategy.		<div><div>50%</div></div>	31-Mar-2020	31-Mar-2020	Significant progress has been made on the delivery of the EDS however in producing the Economic Recovery Plan which was finalised in March 2021, the actions from the 2017 EDS have been reviewed and updated and included in the recovery

	It comprises the Community Planning and Place service (specifically Place and Business Development), Scottish Enterprise, Chamber of Commerce, Federation of Small Businesses, EDVA, Visit Scotland, SDS, DWP, Employability.					plan as relevant. This action is therefore superseded.
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Food Growing	Enable the Council to meet the statutory duties of Part 9 of the Community Empowerment (Scotland) Act 2015 relating to increasing the number of people with access to opportunities to grow their own fruit, vegetables, herbs and flowers. Other duties of the Act include the duty to maintain an allotment waiting list, reduce the number of persons on the waiting list through the provision of allotments, allotment regulation updates, the preparation and review of a food growing strategy and an annual allotment review. The requirement to carry out or deliver the legislative functions placed on local authorities begin two years after Part 9 came into effect, that is by 1 April 2020.			31-Mar-2020	31-Mar-2020	The Draft Food Growing Strategy was completed and approved by PNCA Committee for consultation in January 2019

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Holistic and coordinated approach to unlocking key inward investment areas	Work with services preparing plans/strategies to design coordinated processes, developing cross council teams.			31-Mar-2020	31-Mar-2020	City Deal SBC approved which the development / delivery of will be underpinned by this approach. Other approaches noted in masterplanning for the Kirkintilloch Gateway which preparation for which started at year end.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Business Gateway contract delivery	Continuous improvement to business support service access and increase the uptake in Business Gateway support services offered in the area, including access digitally to business support services and products. .			31-Mar-2020	31-Mar-2020	Improvement to contract deliver demonstrated by level of draw down from national BG grant, meeting the contracted level.

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
Development Applications	24	24	0	0%	no material variation
Land Planning & Development	947	1,091	144	13%	Land & Planning was predicting a lower than anticipated income within Building Warrants at period 10 however this was not the case by period 12 following the submission of a number of high value applications.
Total	971	1,115	144	13%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Glasgow City Region Draft Adaptation Strategy and Action Plan	Online consultation on the Draft Adaptation Strategy and Action Plan – collaborative event with Climate Ready Clyde	December 2020	Finalisation of the regional Adaptation Strategy and Action Plan
East Dunbartonshire Climate Conversation	Online consultation comprising surveys, engagement events and youth engagement events	March 2020 – May 2021	To inform the preparation of the East Dunbartonshire Climate Action Plan
Regent Gardens Project	Draft outline designs will be shared locally by Kirkintilloch Community Council (KCC) along with a short questionnaire to gather opinions. The plans will be made available on the KCC website and Facebook page. The KCC have prepared a short video to summarise key information from previous engagement on the project and the outline design proposals for the gardens. This consultation work will include a short online survey to ask people if they feel the designs	June 2021	The process will help to ensure the designs coming forward uphold what was said in previous engagement and consultation maintaining a high level of community support for the project as it progresses.
Campsie Memorial Hall Project	Community and stakeholder consultation undertaken to refine initial ideas and develop business case linked to hall refurbishment and extension development. 155 (95% supportive) responses received from community and 21 out of 31 stakeholders responded positively to enhance current usage/ occupancy and range of activities.	May 2021	Consultation will solidify support and refine priorities which will feed into the developing business plan for the project and link to architects who are in the process of developing feasibility/RIBA Stage 1&2 designs for the building.
Consultation with key stakeholders in Twechar, for example Twechar Community Action	Work closely and engage with TCA as part of the work to deliver projects under the Twechar Place Plan.	(ongoing)	Work closely and engage with TCA as part of the work required to inform the successful funding bid to Scottish

			Government Capital Grant Fund for the Canalside development project.
Consultation with businesses and landowners as part of the City Deal Project	Working with landowners and key businesses in the Westerhill area	(ongoing)	Work required to support the development of outline business cases and the masterplan for the Westerhill area.
Proposed LDP2	Detailed consultation strategy undertaken in order to facilitate submission of representations on the LDP2 by residents and stakeholders.	October 2020 – January 2021	Over 2000 representations were received. These have been analysed and a Council response written in order to submit the Proposed Plan to Scottish Ministers, as per legislative requirements.
Economic Recovery Plan	A COVID-19 Economic Impacts Survey was carried out with businesses and residents in order to inform the Economic Recovery Plan.	November 2020	The findings have reinforced the actions in the initial Economic Recovery Plan and allowed the Plan to be updated.

6. Policy / Strategy Documents

PPPS	Intended Outcomes	Date Approved	Start Date	End Date
Climate Action Plan	The Climate Action Plan will set a net zero emissions target for both the Council as an organisation and East Dunbartonshire as a whole. Work commenced on the Plan in early 2021 and has included an early engagement exercise, the 'Climate Conversation', which will inform the Plan's content and ambition.	Approval of consultative draft expected early 2022	January 2021	TBC
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 Climate Action Plan. Commencement date dependent on publication of guidance by Scottish Government (expected Q2 2021). Pilot Project to inform LHEES completed March 2021.	Approval Expected 2022-23	March 2021 (Pilot Project)	TBC
Climate Change Adaptation Strategy	Improved resilience to the impacts of climate change, to be prepared within the context of the Glasgow City Region Adaptation Strategy & Action Plan. Will be prepared in alignment with Climate Action Plan.	Approval expected 2022-23 Delayed due to Covid and competing priorities.	April 2021 (Preliminary work commenced April 2020)	TBC
Carbon Management Plan	The existing Carbon Management Plan expired in 2020. Interim targets will be set to maintain carbon reduction until the new Climate Action Plan is approved (draft expected early 2022). A new interim target was agreed under delegated powers (in lieu of a report to PNCA Committee) on 27 th January, 2021	N/A	N/A	N/A
Draft 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 23, 2019	Final Strategy delayed.	TBC
Greenspace Strategy (review of Open Space Strategy and Green Network Strategy)	To update the OSS and provide a strategic framework and vision for open space, with priorities and actions. The Greenspace Strategy will also include a Play Sufficiency Plan and a full review of the existing Green Network Strategy to ensure integration with	Approval of consultative draft expected May 2022. Delayed	Dec 2020	Dec 2022

PPPS	Intended Outcomes	Date Approved	Start Date	End Date
	open space priorities and the Glasgow City Region green network delivery 'Blueprint'. In terms of open space management and maintenance, it will align with the emerging Corporate Asset Management Plan.	due to Covid. Open Space Audit was approved		
Local Development Plan 2 (Proposed Plan)	To set out the Council's 'settled view' for development across East Dunbartonshire for the next 5 years. The Proposed Plan is stage 3 in producing Local Development Plan 2. The overarching timetable for LDP2 is set out in Development Plan Scheme.	August 2020	2018	2022
Antonine Wall Supplementary Guidance	This statutory guidance supports relevant policy in the LDP and will guide developers, planners, decision makers and stakeholders on managing the impact of development on the Frontiers of the Roman Empire (Antonine Wall) World Heritage Site and its setting. The guidance supports the implementation of the development plan policies agreed by the five Councils along the Antonine Wall: East Dunbartonshire, Falkirk, North Lanarkshire, Glasgow City and West Dunbartonshire.	March 2020	2019	2022 (Dependant on other authorities, EDC is not leading process)
Economic Recovery Plan	The onset of the COVID-19 pandemic and the resulting economic crisis has led the Land Planning Policy team to produce the Economic Recovery Plan. The Economic Recovery Plan has carried forward and updated actions in the Economic Development Strategy in order to ensure an up to date position. The Economic Recovery Plan was published in 2020 and again in 2021 following consultation. Going forward the focus will be on the delivery of the Economic Recovery Plan.	May 2021 (March 2021 date)	Spring 2020	2021, subject to COVID-19 pandemic and related economic impacts.

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Kirkintilloch Canal Festival Business Plan	Develop a business plan which identifies how the Kirkintilloch Canal Festival can move to a more sustainable future over a 5 year period with delivery partners taking on more responsibility to deliver the event. This should also consider how the festival can continue to grow.	September 2021
Continuous improvement and alignment of services to increase awareness and accessibility for businesses	Further develop the partnership Web Portal to combines EDC and partner business support initiatives and information providing a one stop shop for all requirements.	May 2022
Performance on householder applications	<p>The team have continued to focus on performance.</p> <p>However our ability to access the office to carry out printing of neighbour notification letters, site notices and access paper mail has been limited due to travel/lockdown restrictions and restricted access to the Council buildings.</p> <p>Team performance has been affected by school and nursery closures and instances of individuals or families needing to self isolate. The majority of the team have young children so the closures of schools and nurseries has had a big effect on productivity as planners attempted to juggle childcare, homeschooling and work and this will have affected performance in all quarters and potential for backlog/delays to impact performance for Q1 next year.</p> <p>From the end of December 2020 through to start of April 2021 there was no Development Applications Team Leader in place due to planned Paternity Leave. This has had a massive impact on team performance, especially over quarter 4 when the team were also facing childcare and homeschooling issues. .</p> <p>There have been no Planning Board meetings during quarter 4. There has been 1 virtual meeting of the Local Review Body on the 10th March 2021 and a Pre Determination Hearing followed by Special Council meeting on the 30th March 2021.</p> <p>The team have also experienced a higher than normal interest in our daily duty service with an unprecedented amount of general enquiries regarding mainly householder permitted development rights and potential breaches of planning control.</p> <p>There needs to be a renewed focus on performance for all planning applications but</p>	April 2022

	householder applications in particular.	
Improving Performance Targets and service to customers	<p>The Building Standards team have been working closely with the Scottish Government Building Standards Division (BSD) to help monitor performance at a National level, during the pandemic.</p> <p>Building Standards has been able to operate as close to normal services as possible during 2020/2021. The Building Standards teams have received a higher number of applications expected during the course of the year bringing in a fee income of £694,021- this is £57,000 above the fee target.</p> <p>Results of our Customer Survey show that there has been a significant increase in the customer satisfaction rating from 4.8 to 6.9, highlighting the success of our recruitment drive and improvement in performance. On the 28 November 2019, East Dunbartonshire Council secured re-appointment as building standards verifier. The re-appointment commenced on 1 May 2020 and be for a three year period to 30 April 2023.</p> <p>It is recognised that any further extension to the three year appointment period will be subject to the team demonstrating improvements in those aspects that have been identified.</p> <p>The Building Standards team benefited from a full complement of staff during Q1, 2 and 3. This has ensured that the team has been able to meet Key Performance Outcomes (KPO's) and progress applications/enquiries within statutory deadlines. However both of our Inspector posts have become vacant during Q4 and are currently subject to recruitment. It is appreciated, that these vacancies will have an impact on our statistics whilst the team works to assess current/new applications and carry out the duties of the vacant Inspector roles and workload.</p>	April 2022

8. Current Delivery Focus

Land Planning Policy

- Delivery of the Economic Recovery Plan and monitoring of data as the economy emerges from the COVID-19 pandemic, alongside pivoting the Council's approach to economic development to ensure an increased focus on a local wellbeing economy.
- Submission of the Proposed Local Development Plan 2 to Scottish Ministers in order to progress towards adoption in 2022 as set out in the Council's Development Plan Scheme.
- Progressing the new Active Travel Strategy and Parking Management Plan in order to meet the Transport Planning Objectives (including a sustainable modal shift, reducing emissions through reduced vehicle mileage, improving health and improving safety) in the approved Local Transport Strategy.

Sustainability Policy

- Preparation of a Climate Action Plan covering both corporate activities and East Dunbartonshire as a whole. The Plan will incorporate work on setting a zero direct emissions target for the Council (as required by legislation), a net zero target for East Dunbartonshire as a whole, a Local Heat and Energy Efficiency Strategy focusing on opportunities to improve energy efficiency and identify key locations for heat networks; and a strategy to adapt to the effects of climate change. Early engagement for the Plan was completed in May 2021.
- Preparation of a Greenspace Strategy to: take forward the audit of our open spaces undertaken in 2019/20; provide a strategic framework and vision to improve our open spaces; and identify actions required to comply with play sufficiency guidance and to improve the local and strategic green network.
- Continuation of our ongoing review of Local Nature Conservation Sites
- Continued support to officers across the Council and HSCP in provision of Strategic Environmental Assessment reports, and the preparation of Scoping Reports and Environmental Reports to support key strategies and policy documents.

GIS Team

- Launch of the councils Open Data site, improving data sharing, transparency and mitigating the volume of Fol's
- Improvements on the Web Applications available currently following review by GIS Coordinator and feedback from customer survey
- Upgrades to the IDOX platform, aiming to improve stability and performance.
- New process to be launched to streamline Street Naming and Numbering applications.

Regeneration & town Centres

- Work recommenced on the Milngavie West Highland Way Public Realm Project in 2020/21. A contractor will be procured in June to deliver the works which is currently expected be completed for October. The project is being managed by the Milngavie BID with support being given by the team as required.
- Delivery of the Twechar Outdoor Pursuits Training and Education Centre.
- Work has commenced on the Kirkintilloch Business Gateway Masterplan in partnership with Land Planning Policy and landowners to create a deliverable vision for the site in step with the LDP2 process which will encourage sustainable development in line with Council policies and strategies.
- Continued progression of the Regent Gardens project with a focus on the gardens area and section of Union Street at the Town Hall. The designs show an improvement to the gardens to enable greater use of all parts of the space for socialising, events and play. The section of Union Street has been re-designed to create a lower speed environment, but currently maintains two lanes of traffic.
- Ongoing resource generation activity including work relating to new UK Government funding programmes (UK Levelling Up Fund and Community Renewal Fund), as well as other national regeneration grantfunds.

City Deal Team

- Development of project programmes and project planning (including engagement strategies, cost plans).
- Procurement preparation and activity required to procure required external technical services, which in turn will support project and business case development.
- Early economies assessment exercise to be undertaken as requirement attached to Council's SBC approval.
- Outline Business Case development.
- Continued liaison with and reporting to the City Deal PMO.
- Commencement of technical work relating to feasibility and data gathering, Westerhill Masterplan process, A803 route corridor options, BRR5 feasibility and testing, town centre public realm plans/options.

The Business Support Team

- Continued delivery and management of COVID 19 related business support grants, and supporting associated national reporting auditing requirements;
- Continued delivery of wide range of Business Gateway services and other business support programmes, including EDC's own business support grant (non COVID 19 response grant)
- Development of local business loan fund using residual ERDF funding in Business Loan Scotland.

Traffic and Transport Team

- Continue to lead on the delivery of the Local Transport and Active Travel Strategies as well as the development and delivery of key transportation infrastructure programmes, initiatives and projects.
- This includes the following: the delivery of transportation projects (for example Canniesburn Toll improvements, Torrance to Cadder active travel route); promotion of behaviour change through work of i-Bike Officers and establishing a Active Travel Hub resource in Auchinairn with support from Cycling UK; Active Travel towns development as per the LTS/ATS in Kirkintilloch; route corridor improvements using SPT grant income; maximise the external funding opportunities for East Dunbartonshire; and manage the core path network.

Development Applications

- Improving performance in decision-making timescales, particularly for major planning applications and continue to promote the use of Processing Agreements and front loading of applications.
- Encouragement of continued growth in the electronic submission of planning and building standards applications.
- Working in partnership with Legal Services to reduce timescales for preparation of legal agreements.
- Enhance processes for monitoring of implementation of conditions and section 75 agreements.
- Enhanced use of pre application discussion prior to Building Warrant Stage in order to get a better quality submission from customer and assist Surveyors workload and capacity to provide specialist advice.



How Good Is Our Service

Neighbourhood Services

April 2020 – March 2021

1. Local Delivery Story

Neighbourhood Services provides a comprehensive range of services, which touches all of the people across East Dunbartonshire including all of our employees. The diverse range of skills and knowledge of the individuals and teams across the various services maximise collaborative gain and deliver for all of our customers across the communities through our front line teams. Our agenda requires effective partnership working with our Community Planning Partners as well as a wide range of other partners from the voluntary sector and external agencies as we contribute to all of the outcomes within the Local outcome Improvement Plan. The focus for Neighbourhood Services for this year has been the safe delivery of front line and support services, for staff and customers, in response to the Covid 19 Pandemic. The teams have adapted service delivery and implemented new operational arrangements to ensure services reintroduced, were delivered in a safe manner and ensuring this met the needs and aspirations of our customers. The local delivery sections below outline some of the areas of focus.

Overview of Progress

Waste Services

Waste Services is responsible for the collection of over 100,000 assorted household bins on a weekly 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 500 of our local commercial premises. The ongoing pandemic response has meant that a number of commercial premises have required to close through this period, this has led to drop in income for the service.

In addition the standard kerbside collection service, 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 materials and recycling over the year, with visitor numbers and tonnage significantly above normal levels. There has been a requirement to introduce additional measures, including traffic management arrangements in order to manage demands at the facility. The increase in waste and recycling generated has had a major impact on costs in the treatment and disposal of this waste.

The Waste service has been working with Clyde Valley partners through the course of the year on the new treatment and disposal contract for all residual household waste, which has now completed its first year in operation. This process ensures all Council residual waste undergoes treatment through an Energy from Waste (RDF) processing plant, rather than disposal in Landfill. This work was originally schedule to ensure compliance with the Waste Scotland Regulations 2012, and a ban on waste to landfill from January 2021.

The Waste Service has also worked in partnership with the Councils Major Assets team in delivering a new Mavis Valley Transfer Station to manage around 24,000 tonnes of general waste, sent for processing and treatment through the Clyde Valley Contract. The new facility was delayed due to the Covid Pandemic with the site being signed off and transferred to Viridor Clyde Valley on 1st February 2021.

Key Achievements

- ❑ Successful delivery of the Clyde Valley Residual Waste contract implementation & delivery throughout the year.
- ❑ Delivery of Statutory front line Waste services continuously throughout the Pandemic response.
- ❑ Collection and processing of a significant increase in Waste & Recycling tonnage in the lockdown period and beyond.
- ❑ Developed plans and strategies for the reintroduction of the Household Waste Recycling Services including the introduction of a safe and successful satellite site, to meet significant public demand for this service.
- ❑ Continued work with the Major Assets team in the implementation of the new facility at Mavis Valley to allow compliance with the Landfill Ban 2025.
- ❑ Ongoing partnership work with Zero Waste Scotland and Waste Managers Network for the review of the Waste Charter / Code of Practice and the longer- term service impact with the introduction of a Deposit return Scheme in Scotland.

Fleet Management

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 experienced major challenges throughout the year due to the requirements for social distancing within vehicles and premises. The team have had to review working arrangements and shift patterns for the fleet workshop and front line service support, in order to ensure 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 52 assets in the financial year 2020/21 through Capital purchase and additional grant funding from Transport Scotland. The team have been working in conjunction with service users and the Procurement team in order to specify, tender and procure vehicles and associated items of specialist plant suitable for service users' needs and to coincide with Lease contracts terminating.






In addition to the this work 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.

Key Achievements

- ❑ Delivery of Statutory Fleet Maintenance and Management services throughout the Covid 19 lockdown period and beyond.
- ❑ Support Council services in the distribution and transportation of Food Parcels and essential supplies for vulnerable individuals throughout the pandemic.
- ❑ Mobilise and plan for the restart of ASN School Transport and associated activities including meals etc.
- ❑ Assist across all service areas in the mobilisation of front line response, delivery of PPE and significant additional hires for revised working arrangements.
- ❑ Continued work on the management of Capital programme for the replacement of fleet assets through the financial year.
- ❑ 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 03 for both Traffic and Compliance.
- Secured further Grants of £137,000 for the procurement of 18 electric cars and charging Infrastructure, following a successful funding bid through the Scottish Government and Transport Scotland.
- ❑ Introduction of new Fleet to include 18 & 32 Tonne Refuse collection vehicles, Thermoplastic Road lining vehicle in addition to a range of cars, vans, trucks and specialised heavy plant for Roads, Social work, Greenspace and Property services.

2. Prioritised Performance Indicators

Q4 Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
NS-BIP17-01	Percentage of Fleet Utilisation		76.48%	45.1%	54.96%	63.51%	69.53%	80%	58.27%	80%	Ongoing impact on fleet utilisation through pandemic period
NS-BIP17-03	Percentage of special uplifts completed within 7 working days		93%	76%	0%	0%	31%	90%	45%	90%	This service was reinstated following suspension through pandemic however the completion timescales were relaxed due to ongoing resource pressures across the Waste service
NS-BIP17-04	% of municipal waste collected by the authority which is recycled		43.42%	42.25%	46.48%	43.09%	43.63%	55%	43.86%	55%	Ongoing performance challenges as a consequence of high levels of household waste collected at the kerbside
NS-BIP17-05	Percentage of Vehicles Passing DVSA Annual Test First Time		91.38%	90.7%	90%	80%	100%	90%	90.18%	90%	No failures were recorded in the period
NS-BIP17-06	Percentage of Vehicle repairs completed within 48 hours of being defected		80.64%	0%	78%	78.38%	83.8%	80%	80.06%	80%	The team continue to work on restricted shift patterns therefore work is being prioritised in order to support key functions.

2(b) Absence Management

Percentage Absence		
	Neighbourhood Services	Council (Excuding teachers)
Quarter 1	3.73%	3.37%
Quarter 2	5.45%	4.21%
Quarter 3	4.28%	5.02%
Quarter 4	5.56%	4.63%
Year End	4.59%	4.25%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review Recycling collection service	Review waste collection arrangements in line with the new waste charter to improve on methods of collection and the range of material being recycled in compliance the Zero Waste code of practice	✓	100%	31-Mar-2020	31-Mar-2020	Review of recycling service through the course of the year, with work ongoing nationally relating to legislation and introduction of a Deposit return scheme, implications for the Household charter and circular economy etc, It would not be prudent to introduce major service changes at this time. Await outcomes of work and policy changes at a national level before considering service changes for the Council.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Reduction in Grey Fleet usage across council services	Further review of Council fleet with a drive to increase utilisation through maximising pool fleet capacity & use. The Council is currently introducing additional pool vehicles & Plug in Electric cars onto the fleet in order to meet this demand.	✓	100%	31-Mar-2020	31-Mar-2020	The fleet service has significantly increased the number of vehicles available as pool / service vehicles in the year through Transport Scotland funding and Internal fleet resources / hires. This action will deliver significant benefits and reduction in the use of Grey fleet in undertaking work across council services, whilst providing better controls for business mileage users.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Deliver a new Transfer Station facility for the bulking and collection of Municipal Waste	Working with Major Assets Team, undertake the design and build of a new purpose built facility for the commencement of the 25 year Clyde Valley Residual waste Contract.	✓	100%	31-Mar-2020	31-Mar-2020	The Major Assets team have now completed the construction of the new Waste Transfer Station at Mavis Valley site with handover due to take place in the coming weeks. (Finally concluded on 1 st Feb 2021 Due to Covid Delays).
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Deliver Fleet Replacement Programme in line with on-going fleet asset management plan	Replace Fleet assets through both Capital and revenue budget stream in order to meet customer needs and in line with programme.	✓	100%	31-Mar-2020	31-Mar-2020	19/20 fleet replacement programme is now complete.

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
Fleet	3,125	2,914	-211	-7%	There have been savings related to transport costs related to Covid which have been offset through employee costs and lost income.
NS EO	115	115	0	0%	no material variation
Waste	7,670	8,143	473	6%	Overspends within Waste are through employee costs and lost income for special uplifts, scrap and commercial income.
Total	10,910	11,172	262	2%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
N/A	None undertaken in this Year	N/A	N/A

6. Policy / Strategy Documents

N/A	No Policy or Strategy Documents were approved for Neighbourhood Services in 2020/21
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7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Increase Food Waste Recycling performance.	Increase the number of food waste collections in our flatted properties while reducing general waste collections in these areas.	April 2022
Special Uplifts Performance.	Continue working towards increase in special collection response times and Reporting in line with Targets as the service transitions back to normal operations.	April 2022
Increase Dry Recycling Performance.	Meeting 100% roll out dry recycling in our flatted properties in order to ensure all residents have full access to recycling services.	April 2022

8. Current Delivery Focus

Waste Management

- ☐ Ongoing service response and continued delivery of Waste & Recycling throughout the Covid Pandemic.
- ☐ Review and adapt all front line operations in order to maintain safe and socially distant services for staff and the public on the transition back to routine operations.
- ☐ Manage service demands and work with contractors for the treatment and processing of significant increases in waste & recycling arising throughout the period.
- ☐ The service is continuing works to implement new recycling contracts in order to maximise returns for materials collected in addition to minimising costs associated with disposal and transport to and from contractor premises.
- ☐ Progress work on the introduction of a booking system for the Household Waste recycling centre at Mavis Valley in order to ease congestion at peak times.
- ☐ Progress work with the Councils major asset team for the project to facilitate a new dual road to the Mavis Valley site.

Fleet Management

- ☐ Review of maintenance operations in order to provide additional service support and delivery of the full range of Fleet services and statutory maintenance, including annual testing of our Operators Licence and bus fleet throughout the Pandemic response.
- ☐ Identify and secure additional short-term hire fleet, in order to support front line service response across essential services.
- ☐ Ongoing delivery of the Fleet Replacement programme in line with the Asset Management Plan, including the procurement of new plant and equipment for Facilities Management, Mugdock Country Park, Roads operations, Property maintenance, Greenspace & Streetscene operations and associated defleet activities.
- ☐ Preparation of tenders and specifications for the 21/22 replacement period. This work includes replacement buses for Education and the Health and Social Care Partnership, new vehicles for Assets & Facilities Management and replacement carriageway Gritters for Roads & Environment service.
- ☐ Review of both service and pool Fleet operations for the procurement of additional electric vehicles through Transport Scotland funding and the upgrade to infrastructure to accommodate Electric vehicles across the Council estate.

How Good Is Our Service

Organisational Transformation

April 2020 – March 2021

1 Local Delivery Story

The strategic grouping of Organisational Transformation comprises Business & Digital Change, Innovation, Corporate Procurement, Human Resources & Organisational Development and Health and Safety with a number of statutory duties provided within the functional areas. Work continues in the leadership of a number of services that underpin transformation, procurement for major projects and wider needs, digital and organisational transformation to embrace the possibilities new technologies and associated service redesign. The teams support the workforce strategy for the council including operational HR support and employee wellbeing. The leadership of the Partnership at Work frameworks supports strategic and operational engagements aimed to ensure that early intervention and prevention principles are exercised wherever possible. Strategic and operational delivery of the Health & Safety functions working in partnership with Strategic services to deliver improvements, sustain governance and take forward proactive initiatives in partnership with Trades Union colleagues to reach service excellence.

This year has brought forward a number of unexpected and different challenges due to Covid 19 and a number of work streams had to be temporarily halted to deal with the immediate demands of the pandemic including new activities and different ways of working. Whilst progress may have slowed within some objectives, key achievements have been recognised in relation to the work that has surrounded the pandemic, often delivered in short time frames and following Government advice and updates to ensure the Council's essential services remained operational and safe.

Business & Digital Change

The Business & Digital Change Team has delivered a significant number of multi-disciplinary projects throughout 2020/21. Priorities for the team have focused on key areas of Transformation and Business Systems (maintenance and development)

All delivery is aligned to the authority's organisational principles and both the local and national Digital Strategy.

Overview of Progress

Transformation

- Delivered a new Cemetery Booking system
- Delivered a new Leisure Trust Online Membership Managementsystem
- Developed a specification and Invitation to Tender for a new Housing ManagementSystem
- Successful collaboration with North Lanarkshire in sharing two in-house solutions for ASN and Social Work Taxi contract records and Psychological Services
- Implementation and roll out of Microsoft Teams to all corporatestaff
- Commenced the Discovery and Architecture phase of Microsoft 365project
- Deployed new technology to Property Maintenance operatives as part of the mobilisation strategy
- Delivered Cashless Catering across the school estate (including a new pre order app)

- SEEMiS – Progressed solutions for 4 legacy applications being retired and two next generation modules for Early Years and Schools
- Redeveloped the Council website in line with accessibility legislation and were awarded accreditation from The Shaw Trust
- Completed a review of all Council fees and charges
- Completed a review of all outsourced transport and taxi contracts
- Successfully disaggregated the previously combined EDC, WDC and A&B Council's criminal justice systems
- Delivered a proof of concept for the Persons at risk database
- Completed a review of the CCTV Estate
- Completed an upgrade to the Community Alarm system (Turnstall)
- Development of various Business cases including a new platform for E-Learning, Moving and Handling to assist people to remain in their home, Social Work Case Management System and Servitor upgrades.
- Work commenced 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.
- Work continued on the delivery of Cashless Customer Services model for all EDC hubs. With delivery of 3rd party cash payment services via the Post Office or PayPoint.
- Participation in working groups and webinars focusing on digital transformation which have included the Digital Office, RPA Intelligence Group and Change Managers Network (Improvement Service).

Business Systems (Maintenance and Development)

- Developed a new Business Application Register. The register will inform; future work plans, system rationalisation, revenue efficiencies and provide the foundations for developing a strategic systems roadmap.
- Delivered an upgrade to CM2000 software to allow for more server access to work scheduling for Homecare staff
- Worked with Property Maintenance Team to develop performance reporting and a suite of standard performance reports for the Housing Regulator
- Delivered an upgrade to and centralised our Electoral Management Systems
- Work commenced on the migration of the Councils Offender Case Management Index System to a new national solution provided by the Scottish Government
- Delivered system performance, availability and reporting improvements across a wide range of systems including the iTrent HR/Payroll system and E-Business Suite, the councils Enterprise Financial Management System.
- Continued to support and maintain all corporate Business Systems to ensure that they remain secure, available and continue to meet to statutory and non-statutory business requirements and reporting needs..
- Supported >200 internal customer request logged with the ICT service desk related to a wide range of complex business systems incidents, problems, and other requests for information.
- Redevelopment, migration or decommissioning of small-scale legacy business systems and services in line with the Councils Public Sector Network Code of Connection.

Our response to COVID-19

- Qmatic upgrade for the HUBS providing online booking of registration services
- Distribution of devices to over 2,200 eligible pupils enabling them to continue their home learning during the pandemic.
- Rapid deployment of Helping Hands solution to manage the provision of local support to vulnerable people in the community.
- Development of online forms including; a digital allotment application form, School Clothing Grants & Free School Meal applications, purchase of extra hours forms for schools to capture interest from parents looking to purchase additional hours, taxi license application forms, taxi operator applications, change of vehicle and change of registration forms and music tuition.
- Supported the roll out of various grants to local businesses including the Transitional Support fund and the Temporary Restriction Fund and well as supporting the process for the lunch payment process and social isolation grant
- Directly supporting other areas of the organisation including; Pension reporting, Recruitment processes and development of the HR system
- Development of cashless catering interim solution for all schools to reduce contact points prior to full roll out of new cashless catering systems

Areas Requiring Improvement

- Refresh and roll out of a new Programme Management toolkit
- Progression of the wider Council Website and associated digital platform for customer relationship management (CRM)
-
- Acceleration of the Parents Portal project
- Acceleration of the Cashless Customer Services project
- Acceleration of our transition from analogue to digital telecare

Corporate Procurement Team

The Corporate Procurement Team has continued to drive Procurement Governance and Compliance across Council services whilst supporting COVID-19, capital projects and priority contract workstreams.

Key priorities for the team have focused on; Key contractual requirements, Transformation Projects, Capital Programme, City Deal, PPE Supplies, Key IT Systems, the Scottish Parliament Election, Provision of Free School Meal Payments, Business Grant Payments and our response to COVID-19. All delivery is 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
- Supported tender process for a new Integrated Housing Management System

- Supported transition to Collaborative Care at Home & Supported Living Contract for the Commissioning team
- Implemented Cashless Catering Contract arrangements
- Updated SEEMiS contractual requirements to support Transformation workstreams
- Tendered outsourced transport and taxi contracts
- Provided Farmfood Voucher facility to support provision of Free School Meals to those eligible
- Supported contractual arrangements for capital projects
- Support and progress key City Deal tender work streams
- 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 flexible/home working
- Ensured prompt payment of third party goods, services and works
- Delivery of Scottish Government Grant funding payments
- Publication of the Annual Procurement Report for 2019-2020, and the Annual Procurement Strategy for 2021-2022

Our response to COVID-19

- Centralised, monitored supply chains and managed EDC's stocks of Personal Protective Equipment/Critical Supplies to front line services and Educational environments
- Flexible Social Care contracting to secure continued delivery of care to those most vulnerable
- Supported interim contractual requirements to support operational delivery, ie Mavis valley Traffic management requirements, temporary morgue facilities, generator hire for Vaccination centres, etc
- Support to Mass vaccination and Testing Centres
- Supported Health & Safety in the provision of the Scottish parliament elections
- Application and support through Scottish Procurement Policy Notes to support prompt payments, contractual reviews and assessment of provider claims
- Distribution of Vouchers for Farmfoods Free School Meal Provision
- Provision of Cash First approach from December 2020 for the payment of Free School Meals
- Supported the transition to digital processes for School Clothing grant Payments and Cash first for free school meals
- Supported Contractual arrangements for Agilysis Helping Hands solution to manage the provision of local support to vulnerable people in the community
- Ensured processing of payments of Business grants to local businesses
- Fast tracked contractual arrangements to support digital and process delivery of COVID-19 actions
- Documented revised processes to support COVID-19 Audit reporting and segregation of duties controls

Areas Requiring Improvement

- Review of Training delivery in line with governance requirements
- Review and update of Iproc Hierarchy to meet needs of flexible organisational approach
- Breach reporting

Health and Safety

The Health and Safety team leads on the assessment of risks for all areas of the workforce including schools and early years centres and identified gaps in training, hazards exposure and suitable controls to eliminate, reduce, replace or control these where appropriate. It also leads on policies, procedures and legal updates on health and safety regulations and works alongside the HR & OD Team regarding people development, attendance and wellbeing improvement through training as well as providing support for case management where there is a need for an occupational safety and health focus. It supports the council's Occupational Health provision in identifying job roles requiring health surveillance and where necessary, individual controls introduced.

Overview of Progress

- Continued to lead and support the Health & Safety Committee Structure ensuring governance and escalation for quick resolution of Health & Safety concerns.
- Launch of the 'Slips, trips and fall' campaign focusing on awareness of how these can be prevented and Workplace Violence "It's not part of our job" campaign with a focus on bringing awareness to the workforce, focusing on all incidents being reported and that these will help in the control measures introduced for the protection of employees and members of the public
- Launch of a new reporting system, a telephone line to report new incidents with the aim at gathering underreported and minuscule incidents that later can become bigger issues.
- New HS1a and HS1b report forms to make reporting easier alongside updated reporting procedures.
- First Aid needs assessment for educational establishments was completed
- Updated Violence at work policy with improved reporting forms and investigation support
- Creation of a H&S induction process both online and non-SMART working employees, including dutyholder training review
- Creation of a H&S library for Toolbox Talks and internal Training with risk assessment, method statement matching system.
- Internal H&S training provided by the Team to all services.
- Review of risk assessments and training needs for Operational services.
- Launch of Employee Zone with remote access for all employees

Key Achievements

- Review of Health Surveillance needs across Council and scheduling of Health Surveillance plan with OH provider;

- Completion of Fire Risk Assessment process for the original schedule with all operational buildings included and where EDC is a duty holder in shared or leased premises. This list is constantly evolving and expanding, as to previously unidentified services/assets by the H&S Team are coming to light and are being added to the list of premises requiring a PAS79 document. The new premises such as the EYCs have also been added to the fire safety risk assessment list.
- Development of procedures for safe contractor management for gas safety
- Review of all health and safety policies, standards, procedures, risk assessments, method statements up to and including COSHH assessments.

Areas requiring improvement

- Concentrated efforts have been targeted at re-establishing Health Surveillance following the lock down period of the Pandemic with reviewing of needs and planning taking place in the last two quarters which has seen approx. 17% of the identified Health Surveillance requirements undertaken/commenced with around 61% of HAVS assessments being undertaken. These HAVS assessments have identified the need for supporting vulnerable with Individual Vibration/Noise risk assessments. Respiratory clinics are not being undertaken at the moment due to COVID-19.
- Continued development of H&S reporting, to increase with growing awareness of H&S in the workplace through training and compliance.
- Support Property Maintenance and Assets and Estates teams in compliance and health, safety and gas checks. This would be achieved by teams working together to maintain and enforce safety and health standards of works carried out by the council's property maintenance teams and/or contractor work.
- Statistical information input/output for purposeful use.

Our response to COVID-19

- In the COVID-19 effort the team played a vital part by assessing and managing the risk of Coronavirus for all areas starting with essential services such as Education and Health and Social Care Partnership continuing into other council services by supporting the reintroduction of services through the different phases of recovery.
- Developed the COVID-19 communication and safety signage campaign with behavioural safety input rolled out to all council premises and educational establishments.
- Supported the Scottish Government Tiered system with relevant and suitable controls and advice bridging reasonably practicable with public health requirements.
- Worked alongside the procurement team establishing personal protective equipment (PPE) needs and suitability and the establishment of a centralised PPE store for stock and demand control and with the HR team, supporting the development of individual risk assessments for all vulnerable and extremely vulnerable employees and those with underlying health conditions.
- The set-up of Lateral Flow Testing in schools, Asymptomatic Test and Mass Vaccination sites throughout the council received the support of the H&S Team with a safety and health focus for building safety, layout, staff and service users.

- The Scottish Government Elections were the latest to include the H&S Team in all planning, site considerations for polling places and count venue including the electoral office's safe operations.

Human Resources & Organisational Development

The Human Resources & Organisational Teams lead on workforce centred activities including, policy development, resourcing, workforce and succession planning, 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.

Overview of Progress

- Establishment and on-going development of workforce reporting systems and data analytics to support the workforce planning agenda and employee wellbeing in response to the Covid-19 Pandemic meeting Government reporting requirements.
- Provided an infrastructure of support in response to Covid, providing a 7-day service in monitoring calls and implementation of individual risk assessment process for the employee base to support the continuation and re-establishment of essential and key services during the Covid19 Pandemic ensuring safe returns to the workplace.
- Support the review and implementation of resourcing processes to facilitate volume recruitment for essential frontline services.
- Support the interpretation and Implementation of Scottish Government advice surrounding employment matters in with partnership working with Trade Unions to inform new working practices and conditions of employment resulting from the Pandemic.
- Continued support for 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 effective conclusion of on-going service reviews where appropriate including 1140 clerical support review and into quarter 4, aligning with the recovery process, progress towards the recommencement of service reviews including Education Support Review, Facilities Management, Property Maintenance, Commissioning Team and IT Services.
- Continued review of employment contract templates and processes taking into account changes in employment legislation for agreed implementation in early 2021/2.
- Following temporary pause of operational caseload during the Pandemic, progressed timely completion of cases, supporting appeals panels where appropriate.
- The Job Evaluation Team have achieved 'real time' job evaluation and continue to support the organisational review process through timely evaluations.
- The Job Evaluation Team continue 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 development of Leadership Development Programme linking core modular training to the Leadership competencies within the Workforce Strategy supporting effective skill development for Succession planning.

- Commencement of Digital Champions Leadership Programme to facilitate the development of Digital Champions Programme and culture change within the Council services complimenting the development of the Council's Digital Strategy.
- Continued review of e-learning platform options for implementation in 2021/22 to develop further e-learning facilities improving access and efficient for learning continued review of employment based policies in accordance with business needs and legislative changes.
- Review of Moving & Handling Training model to an internal model for the HSCP, with roll out of training in 2021/22 to meet current and future training requirements in line with Health & Safety standards.
- Continued progression of essential training requirements with revised delivery methods where applicable to ensure essential skills and qualifications are maintained.

Key Achievements

- Building on previous success, achieved Gold criteria for Healthy Work Lives Award to improve employee health and wellbeing.
- Renewal of the Armed Forces Silver Award in recognition of the support for the Armed and reserve Forces with work progressing towards the achievement of the Gold award.
- Continued leadership of Workforce Strategy information and implementation of workforce data analysis to enabling projections to facilitate workforce planning in response to the Covid-19 Pandemic. Work will continue to focus on service specific requirements to enable effective management and monitoring of the workforce and identifying mitigation to challenges.
- Further Improvement in attendance levels following implementation of Absence Management Strategies in 2020-21 with reductions in Working Days lost evidenced across both the Teaching and non-Teaching employee populations resulting in absence being below the reduced target for 2020– 2021.
- Variances for the Local Government Benchmarking Framework results over 10% variance reductions for both groups of employees for absence in 2020-21. The improvement in continued performance for absence is the comparison of the Local Government Benchmarking Forum performance indicators from 2018-19 to 2019-20 which show a positive improvement from 29 in the league table to 14 for non-teaching and maintaining performance of 7th place for both years for Teaching employees.
- Over 2020-21, the People Development team have delivered/supported the facilitation of 151 learning events which were attended by 946 delegates where course delivery methods were adapted due to the Pandemic.
- Continued support to the Depute Chief Executive – Place, Neighbourhood and Corporate Assets with communications in relation to Brexit, including continued analysis of employee data, identification of workforce and Supply Chain risks and mitigating actions and supporting corporate communications in preparing for all employee communications and correspondence.
- The Job Evaluation Team have achieved 'real time' job evaluation and continue to support the organisational review process through timely evaluations.
- The Job Evaluation Team have finalised the equalisation of DHT's within the primary schools in line with national update.
- Implementation for the Local Government Employee's pay award.





- Review of transactional activities undertaken with increased uses of digital processes.
- Continued cross organisational partnership working.

Areas requiring improvement

- Continued development of the use of digital technology in the fulfilment of the employment journey and relationships.
- Implementation of the I connect system for pension returns to enable regular return of employer submissions.
- Re-establishment of policy development with key policies being reviewed with consideration to the digital agenda, the Pandemic and establishing new ways of working.
- COVID-19 Recovery planning and a review of the Council's strategic priorities will inform a review of the Workforce Strategy, development and data analysis enabling projections of future Council demographics to facilitate workforce planning for the workforce of the future. Age demographics and succession planning - work will continue to focus on service specific requirements to enable effective management and monitoring of the workforce and identifying mitigation to challenges.
- Establishment of new e-learning platform and offerings to develop further current e-learning facilities improving access and efficient for learning continued review of employment based policies in accordance with business needs and legislative changes.
- Communication of Employee Survey to key stakeholders and formulation of service level action plans to inform improvements.
- Continued review and roll out of Health Surveillance Plan with Occupational Health Provider.
- Review of Performance Development Review (PDR) templates supporting the workforce strategy objectives of effectively identifying development needs for talent management and succession planning.
- Progression of the Leadership Development Programme around the Leadership Competencies to ensure managers and leaders have the core competencies for effective delivery of service objectives.
- Following implementation of the Attendance Management Policy, review compliance is being adhered too with associated actions (Return to Work discussions, Short and Long Term reviews are being undertaken), monitor that agreed support mechanisms are implemented in assisting employees to sustain attendance at work.

2. Prioritised Performance Indicators


Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
OT-BIP-01	% of employees who have a completed PDR in place		78.93%	0.94%	1.79%	7.33%	49.93%	85%	49.93%	85%	During 2020/21, activities across all services were prioritised to essential/emergency activities, with many employees redeployed to other activities. Operationally it was determined that formal PDRs were not a priority at that time. Whilst objective setting conversations may have taken place many of these were in relation to the shorter term responses required to the Pandemic situation. Further work is still required around the PDR paperwork and process structure with clearer links to workforce strategy plans. Work will continue in 2021/22 to review and to embed the PDR process across all strategic services.
OT-BIP-06	Digital Development Projects Benefit Realisation Success Rate		85%	10%	20%	40%	85%	100%	85%	100%	As a direct result of COVID-19, some projects have been paused or stalled which means the benefit realisation success rate has been impacted
OT-BIP19-07	Percentage of fire Risk Assessments Completed to Schedule		100%	44%	70%	82%	85%	100%	85%	100%	Certain premises still remain closed due to Covid-19 therefore a FSRA cannot be undertaken. Original schedule has been completed
OT-BIP19-08	% of HAVS/ HSE Action Plan Complete		95%	0%	0%	75%	100%	100%	100%	100%	The original target set for the Roads Team has been reached. However, HS has now been extended to all services requiring occupational health surveillance after scoping exercise with specific emphasis on Roads, Streetscene, Waste, Property Maintenance and Instrumental Music service as initially targeted groups.
OT-BIP19-09	% Delivery of projects committed in the transformation programme within scheduled		85%	10%	20%	40%	85%	100%	85%	100%	Overall the Transformation programme has performed well over 20/21. However, there has been some slippage in timescales


Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
	timescales										as a direct impact of COVID-19 and these are currently being reviewed.
OT-BIP19-10	% of Employment Contracts Issued within 4 Weeks		73%	65.06%	59.68%	28.87%	37.08%	95%	37.08%	95%	Following the trend at the end of 2019/20, in the first 3 quarters there was a drop in the percentage of contracts issued within the required four week period. This by enlarge was linked to the initial period of lockdown which had a significant impact on the normal working practices of the team and continued during the year. Secondly, between areas of growth and in responding to the Pandemic, a number of addition posts were employed, thus increasing the number of contracts being issued. The year on year comparison of contract volume increased by 32.54%. The Good Work Plan is being reviewed in respect of workload volume and remote working practices
OT-SOL-CORP3B	The percentage of the highest paid 5% employees who are women		62.2%	62.11%	63.22%	63.22%	59.36%	50%	59.36%	50%	There has been a decrease in the % of women in the top 5% - however the overall number of woman in the top 5% has increased slightly. The % decrease is attributed to the increase in head count within the council over this year.
OT-SOL-CORP6	Sickness absence days per employee		9.43	1.28	2.82	4.9	6.8	9	6.8	9.5	Further Improvement in absence has been evidenced in sickness days per employee with Work Days Lost per employee being below target. Whilst it has been recognised the impact the Pandemic has had on absence figures continued absence scrutiny and actions are a key focus for 2021/22.
OT-SOL-CORP8	Invoice Payments - Percentage of invoices paid within 30 days %		94.27%	93.56%	95.09%	95.36%	94.44%	90%	94.44%	92%	Performance remains consistent with ongoing review of e-invoicing opportunities to support maximisation of Digital Workstreams. Additional payments are currently being processed via the Procurement Support team to enable Grant payments to be made within legislative timelines and requirements.


2(b) Absence Management


Percentage Absence		
	Organisational Transformation	Council (Excluding teachers)
Quarter 1	3.53%	3.37%
Quarter 2	4.98%	4.21%
Quarter 3	2.81%	5.02%
Quarter 4	2.98%	4.63%
Year End	3.69%	4.25%


3. Progress on Business and Improvement Plans


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Maximising Cloud Based Business Applications	Begin migration of legacy key line of business applications to cloud platforms		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2020	As each business system upgrade and procurement takes place cloud is considered where cost is justified. The business application roadmap forms the basis for our future cloud migration strategy.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Maximising Digital Transformation	Supporting the maximum fulfilment of digital technologies through transformation		<div><div>85%</div></div>	30-Jun-2019	30-Jun-2019	Covid-19 has directly impacted delivery

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Absence Improvement	Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.		<div><div>90%</div></div>	01-Sep-2019	31-Mar-2022	Whilst the action plans in relation to absence improvement remain on track it is recognised the impact of the Pandemic and the provisions made for Covid -19 related illness throughout this year has had a bearing on sickness absence levels recorded. A further improvement in absence has been seen from 2019/20 to 2020/21 with absence improving across the employee population to 6.8 WDL/FTE against the 9.5 WDL/FTE target this year. Whilst Teachers maintained their position for 2019/20 in the Local Government Benchmarking Framework in 2019/20 an improvement of performance from 29th to 14th for Local Government Workers. Further improvement activity will continue into 21/22 in accordance with the BIP improvement action and absence levels. Progress in relation to absence improvement will be reported as per established absence reporting cycles.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Workforce Strategy 2018-2021	Continued progress and update to the approved Workforce Strategy 2018-2021		<div><div>90%</div></div>	31-Mar-2020	30-Jun-2021	The Council approved the Workforce Strategy in June 2018 and has moved to Bi-annual updates to

						the strategy. Due to the impact of the Pandemic Workforce Strategy work has concentrated on the re-establishment of key service delivery and effective deployment of resources during and following the lock down periods to ensure essential services continue to operate safely in line with Government Guidance. The work surrounding the Workforce Strategy will progress in 21/22 in line with the Pandemic Recover Period and the review of the identified action plan in light of the Pandemic. Workforce data will continue to be analysed at service level on a bi-annual basis which informs service specific action plans and review of the Workforce Strategy. Updates provided will take account of emerging context and challenges within workforce and succession planning.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Health & Safety	Delivery of a reactive and proactive work plan		<div><div>60%</div></div>	31-Mar-2020	31-Oct-2021	The H&S programme of work is progressing through the review of various services, having started with the high risk registers, such as Property Maintenance, Assets and Estates, Roads, Streetscene and FM. Education as a whole has been reviewed and registers for each school for COVID19 are in place, with internal and external agencies' site visit reviews. A set of safety and health policies, standards and procedures have been drafted and are soon to be published. Display Screen Equipment has taken prominence due to the pandemic and home working being default. Occupational Health and Fire Safety cycles are close to being completed. Two campaigns were launched - Corporate COVID-19 awareness has been crucial throughout the pandemic and continues based on behavioural safety and the Violence in the workplace campaign that was accompanied by a policy review and new procedures for better reporting and management.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Performance & Development Reviews PDR	Improved number of employees having a meaningful Performance & Development Review conversation		<div><div>45%</div></div>	31-Mar-2020	31-Mar-2022	A review of the framework commenced and was put on hold due to the response required to the Pandemic. Resumption of this review will continue in 21/22 with the consideration of required processes and guidance being developed for the future.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Invoice Processing	Improvement in the performance around invoice payments		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2020	Improvement has been evidenced and electronic invoicing continues to focus on sustaining improvement.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure Projected at P10	Annual Variation	% variation	Narrative
Business & People Change	3,477	3,255	-222	-7%	The main variation within business & people change relates to employee costs through vacancies.
Corporate Procurement	670	604	-66	-11%	The main variation within corporate procurement relates to employee costs through vacancies.
Union	151	151	0	0%	no material variation expected
Total	4,298	4,010	-288	-7%	

5 Stakeholder Engagement Activity

Title	Description	Planned Start Date	End Date	How the Information gathered has been used to Improve performance
Digital Development Engagement with HSCP & Education Services	Service level management engagement ensuring the digital needs of the services are met in line with LOIP outcomes	March 2019	March 2020	Improvements in Digital fulfilment have been informed through engagement with the development of the Digital Strategy Board, leadership of a number of Digital Projects on behalf of HSCP and a number of specific projects related to national systems migration and improvements. Collaborative efforts across digital projects such as cashless catering
Trade Union Engagement Consultation	EDC Partnership at Work Agreement	Ongoing	Ongoing	Consultation and Engagement with Trade Unions has focused on the response to the Covid-19 Pandemic and implementation of key Government Advice to ensure the resumption and continuation of key service delivery in both the lock down and recovery periods.
Healthy Working Lives Group	EDC Partnership Group to consider Employee Wellbeing	Ongoing	Ongoing	Key actions and targeted campaign in relation to employee health, welfare and wellbeing and idea generation for policy development involving services and trade unions from across the Council services and the Leisure Trust.

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Workforce Planning Strategy	To ensure that the Council's approach to workforce planning achieves the principles which include ensuring that we have the right people at the right time doing the right job by understanding workforce analysis of capability, capacity, demographics and retention. Workforce Planning also seeks to identify areas of risk and mitigating actions.	June 2018	January 2019	June 2021
Policy Review and Development Timetable	Review HR related policies and procedures which will include relevant benchmarking and update in line with latest legislation and improvement plans.		Ongoing	Ongoing
Annual Procurement Strategy	Update and publish Annual Procurement Strategy, on 1 st April each year, in line with Scottish Government legislative reporting requirements		February Each Year	April Each Year
Council Contract Standing Orders	Update and align Council Contract Standing Orders to further develop Procurement Governance arrangements		August Each Year	November Each Year
Procurement Guidance Notes	Update and align Council Contract Standing Orders to further develop Procurement Governance arrangements		August Each Year	November Each Year
Transformation Programme	Update the Council's transformation programme to enable the delivery of sustainable services that satisfy best value.		March 2019	September 2021

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Absence	<p>Work is required around the recovery from the Pandemic in ensuring sickness absence is mitigated. Therefore improvement activities across all services ensuring early intervention and prevention of absence is emphasised. A wellbeing workstream will be established with sickness absence as a core feature and will focus on:</p> <ul style="list-style-type: none"> • Continuing to ensuring a holistic approach to Managing Absence and Employee Wellbeing • Strengthening the capability of Line Managers • Further embedding the Wellbeing at Work Policy and associated procedures for Managing Short and Long-Term Absence, to include the monitoring of compliance • Developing data led targeted actions to support the workforce to return to work and maintain attendance at work; • Developing a framework for ensuring good mental health and applying a Trauma based approach to support those who have experience Trauma. 	Further continued development to support improvement to March 2022
Maximising Digital Transformation	To maximise the fulfilment of services through digital processes, technologies and innovation, through the management of the transformation programme. Exploring all opportunities, working collaboratively at a national level and ensure local interpretation in the Workforce Planning activities to redesign services to meet the needs of service users whilst retaining elements of alternative delivery where required. Fulfilment of digital delivery will support the commitments within the budget reduction strategy for Council and sustainable delivery of services within the financial context.	1 May 2022
Maximising opportunities for the benefits of all contract needs and renewals.	Maximising opportunities for benefits through the Procurement process will be a key feature of the work ongoing within the Procurement team. The Contract Wave Plan and Prioritisation approach will facilitate early engagement with Service areas to establish opportunities through the Procurement process and will tie into the Procurement Governance reporting to Executive Officers	March 2020

8. Current Delivery Focus

Business Change

- ☐ Supporting the development and delivery of a refreshed Transformation Programme for 2021/2022
- ☐ Continue to support the delivery of the Digital Strategy
- ☐ Continue to support services in recovery and renewal plans as a result of COVID-19
- ☐ Continue to support and develop our Business systems

Corporate Procurement

- ☐ Support Strategic Priorities
- ☐ Support the Transformation Programme for 2021/2022
- ☐ Support various contract renewal workstreams to maximise benefit and compliance
- ☐ Support delivery of City Deal Projects
- ☐ Support delivery of the Capital Programme objectives
- ☐ Support delivery of an Organisational approach to Contract & Supplier Management
- ☐ Continued engagement on contract re-lets and reviews to support legislative compliance
- ☐ Support delivery of the implementation of Free School meals to P4 and P5 pupils
- ☐ Support achievement of Zero Carbon, Climate Emergency and Community Wealth Building objectives
- Increase opportunities for SME's and promote Pipe line opportunities to support local businesses
- ☐ Continue to support services as a result of COVID-19
- ☐ Continue to support payment of business grants and reviewed payment mechanisms in alignment with Scottish Government Procurement Policy Notes
- ☐ Finalise Third Party Spend extract for publication via Scottish Government Observatory, Spikes Cavell
- ☐ Continue to support and develop Procurement Governance

Human Resources & Organisational Development

- Delivery of the Council's Workforce Strategy and support the delivery of service specific workforce plans taking into account the impact of the Covid-19 Pandemic;
- ☐ Continued support for COVID related queries and responses required based on Scottish Government Guidelines,

- ❑ Continued focus and prioritisation on the need to mitigate a rise and continued improvement of sickness absence across the Council with emphasis around supporting employee wellbeing using data driven actions.
- ❑ Support the implementation of organisational change in accordance with the Principles of Change Strategy for the strategic service reviews and support for displaced employees.
- ❑ Review and development of key employment policy base including Performance Development Review documentation to support the Workforce Strategy.
- ❑ Development of new e-learning system and training offerings in line with the Leadership competencies and workforce Strategy requirements.

How Good Is Our Service

Place and Community Planning

April 2020 – March 2021

1. Local Delivery Story

Place and Community Planning 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 two sets of services within the strategic grouping:

- **Community Protection**
- **Community Planning and Partnerships**

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 Strategic Grouping has overarching responsibility for coordination in relation to Community Planning across East Dunbartonshire, and has built and enjoys excellent working relationships with all partners. The role of partnership is cross cutting across the entire grouping, with focus on joint working to deliver successful outcomes for the communities of East Dunbartonshire through arrangements such as Co-Production between Community Protection and Police Scotland. The work undertaken by Place and Community Planning plays a significant role in the terms of delivering each of the local outcomes contained within the Council's and Community Planning Partnership's Local Outcome Improvement Plan (LOIP).

Community Protection

The Community Protection Service delivers on a broad statutory remit, with delivery measures centred on protecting public health and safety, wellbeing and consumer protection. During the course of 2020-21 service activity was largely driven by the need to provide an extensive and on-going public health response in relation to the coronavirus pandemic. The work undertaken by the service in relation to Covid-19 continued to evolve during the course of the year, with responses being shaped at all times by the latest public health advice and including the following:

- Delivery of a leading role in the public health response across the local authority in relation to case / outbreak management of Covid-19, working closely with partners at GGC NHS Board, Public Health Protection Unit.
- Deployment of officers to play lead and mentoring roles in terms of contact tracing within the GGC Test and Protect programme.
- Support to Education colleagues and liaison with PHPU in relation to the assessment and contact tracing of all cases confirmed in young people within our schools.
- Attendance at Problem Assessment Groups / Incident Management Team Meetings in response to identified clusters of cases.
- Provision of an effective response to Test and Protect issues of relevance in our communities and within our businesses, with investigation by officers through remote means and also site visits to premises to ensure compliance (including physical distancing, hygiene, and all of the detail provided in the legislation and appropriate sector guidance).

- ❑ Investigation of clusters within occupational settings to verify the adequacy of mitigation measures put in place by businesses to prevent virus transmission (including officer attendance at additional daily meetings with Health Board colleagues to agree investigation plans).
- ❑ Enforcement of the emergency health protection Regulations made in response to the serious and imminent threat to public health posed by the incidence and spread of coronavirus in Scotland. Locally Environmental Health assumed responsibility for enforcement in relation to the food and drink business community and Trading Standards assumed responsibility for enforcement in relation to the non-food and drink sectors.
- ❑ The delivery of targeted interventions across a range of different sectors by Environmental Health and Trading Standards throughout the course of the pandemic - assessing compliance with the emergency health protection legislation and taking enforcement action where necessary.
- ❑ Provision of effective responses to complaints about business compliance and enquiries / requests for advice from the public and others on the regulations in place to control Covid-19.
- ❑ Provision of tailored advice and guidance to the whole of our business community on the emergency health protection legislation and Scottish Government guidance (both of which have been continually evolving in line with the latest public health guidance at any point in time) throughout the course of the pandemic.

Throughout the course of the 2020-21 reporting period the Covid-19 response activity referred to above has been delivered in tandem with a range of essential work activity (both on-going and resuming) that has been more in keeping with the normal day to day duties and priorities of the Community Protection Service. The Service has continued to actively engage in the local Co-Production arrangement with Police Scotland, with regular tasking meetings being held to coordinate activity. This has resulted in a significant amount of joint work 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 an intelligence led approach towards all work, 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.

In light of the Covid-19, the focus of work activity for all three of the Community Protection teams changed to a greater or lesser degree during the course of 2020-21. For the Environmental Health and Trading Standards teams the shift was dramatic, with an immediate, direct and pivotal role having to be played in terms of delivering parts of Council's overall public health response to the coronavirus pandemic. Whilst programmes of planned interventions to local businesses were generally suspended, both teams still had to deliver business as usual services related to their statutory obligations. Officers from Environmental Health were therefore very much engaged in the delivery of essential public health services in order to protect the community from hazards in the environment and to regulate and facilitate the growth of responsible businesses. In a similar vein, officers from Trading Standards were also very much engaged in the delivery of essential consumer protection and licensing services to local consumers and businesses in order to maintain and protect a fair trading environment in East Dunbartonshire.

For the Community Safety Team, the shift in delivery focus as a result of the pandemic was less dramatic. Officers from this team have therefore been very much engaged in the continued delivery of a wide range of critical work across the local area, including the delivery of

services in relation to antisocial behaviour, youth disorder, neighbour disputes, environmental incivilities, dog control, decriminalised parking enforcement, fly-tipping and pest control. The Covid-19 pandemic has undoubtedly had a negative impact in terms of a number of community safety issues, with demand for certain services spiking during the course of the reporting period. The team has continued to work closely with a range of colleagues and key partners to deliver appropriate interventions and a significant amount of tailored enforcement activity wherever possible. However, service provision by the Community Safety Team in relation to a small number of business as usual activities (e.g. domestic night noise work and early intervention, prevention and diversionary work) has been significantly hampered by the Covid-19 pandemic – recovery planning and implementation will therefore be key in these areas over coming months.

Community Planning and Partnerships

The Community Planning & Partnership Team is actively engaged in the coordination and delivery of community planning with a range of partner agencies working together to support and drive positive change on local priorities in East Dunbartonshire. They are focused on supporting the Council and the Community Planning Partnership's strategic direction through the effective development of the East Dunbartonshire Community Planning Partnership to achieve our local outcomes. It plays a lead role in the development of policies and strategies in relation to the Community Empowerment (Scotland) Act, Equality Act (Specific Duties) (Scotland) Regulations, including the Local Outcome Improvement Plan and Locality Plans. Community Planning also have the lead role in development of the Local Child Poverty Action Report and manage the Child Poverty Strategy Group to continue the partnership approach requires to tackle child poverty.

The service continues to work with Strategic Partners such as Citizens Advice Bureau, and Women's Aid through funding arrangements to deliver a range of outcomes locally. The Community Grant Scheme provides funding with ever-growing demand and popularity for the programme. The team also has a co-ordination role to support families through the Syrian Resettlement Programme, who overall have settled very well since arriving in 2017.

The Community Development Workers have continued to support community groups throughout the pandemic, in particular within Place areas and often in conjunction with third sector and HSCP partners. Although not possible to meet the communities face to face and because of the closure of the community centres and halls, then officers have made use of video conferencing and telephone calls to continue to engage and support communities and particularly within Auchinairn, Twechar, Hillhead & Harestanes and Lennoxton. The Community Grants Scheme including the Grants Advisory Committee, also adapted and applications were online and assessed through a 'covid lens' for activities appropriate in the current circumstances.

During the pandemic officers have also been progressing aspects of the many requirements involved in the Community Empowerment (Scotland) Act 2015, with a focus on inequality, and in the delivery of the Local Outcomes Improvement Plan and the Place Plans. Further, they have been working on various corporate policies and requirements including Community Learning and Development, and also in progressing the Fairness and Equalities Agenda.

In terms of the corporate COVID response, then officers from Community Planning were heavily involved in delivery of the cross-council Shielding and Caring for People work-stream that was operational from April 2020 to end of 2020. Appropriate support being organised and delivered to hundreds of individuals in our local communities upon receipt of escalated shielding referrals via the national helpline.

In conjunction with a range of other council services and the Third Sector (via the OPAL Helpline, supported by EDVA, Caertas, Carers Link and CAB), support was provided to those residents identified by Health Board/ GPs as being the most clinically vulnerable groups in terms of their existing health conditions and status. This included, amongst other things, assistance with food / shopping arrangements, prescription deliveries, utilities issues, financial matters, welfare issues, library materials, and general household / property matters. Officers were also involved in the provision of regular social isolation support calls to our most socially isolated individuals.


The team are also providing support to the on-going 'Test and Protect Support' work stream that is being delivered in the Council area, whereby those self-isolating locally are pro-actively contacted to ascertain any support needs with delivery of tailored assistance thereafter (via a range of council services and the third sector interface).

Place and Community Planning have also been key in the support for Mass Vaccination Centres, and in delivery of the Testing Programme, for both asymptomatic and symptomatic persons that continues to evolve and be rolled out across the local authority area.

2. Prioritised Performance Indicators

Q4 Performance Indicators


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
PCP-BIP-09	Number Of Targeted Underage Sales Test Purchasing Visits Carried Out For All Age Restricted Products Where Enforcement Responsibility Lies With Trading Standards & Licensing Team Within Community Protection	🤔	67	N/A	N/A	N/A	N/A	40	N/A	40	Service delivery in this area suspended throughout the course of 2020/21 owing to Covid-19 pandemic - no age restricted sales test purchasing activity undertaken. Programme of activity to resume as soon as feasible.
PCP-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	✅	140	0	31	99	151	120	151	120	Details of targeted decriminalised parking enforcement initiatives delivered during 2020-21 reporting year collated. Target met.
PCP-BIP-11	Percentage Of Environmental Health High Risk Food Safety Inspections and Public Health Service Request Responses Delivered Within Target Timescales	🤔	85%	N/A	N/A	N/A	N/A	85%	N/A	85%	Service delivery in terms of food safety inspections suspended throughout course of 2020-21 - further to FSS / Scottish Ministers suspension of the Official Controls programme as a result of Covid-19. Activity in relation to a number of non-essential public health service requests also suspended owing to Covid-19 pandemic, with public health service requests relating to Covid-19 needing to be responded to urgently instead. Indicator therefore suspended until such time as Official Control work for food safety and all normal activity in terms of fielding non-Covid related public health service requests


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											resumes.
PCP-BIP-12	Number Of Targeted Co-Production Initiatives Jointly Delivered By The Community Protection Service And Police Scotland		61	N/A	N/A	N/A	N/A	48	N/A	48	Normal service delivery in this area suspended throughout the course of 2020-21 owing to Covid-19. Some essential joint work around bogus caller activity etc. and joint work under the emergency health protection regulations relating to Covid-19 (EH, TS and Police Scotland enforcement) being undertaken. Resume recording under this prioritised indicator when meaningful comparisons around normal joint service delivery activity can again be made.


2(b) Absence Management

Percentage Absence		
	Place & Community Planning	Council (Excuding teachers)
Quarter 1	2.41%	3.37%
Quarter 2	0.88%	4.21%
Quarter 3	2.59%	5.02%
Quarter 4	1.34%	4.63%
Year End	1.97%	4.25%


3. Progress on Business and Improvement Plans


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.		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2021	Delivery of effective services to meet all of the statutory duties placed upon the Council in relation to a wide range of Trading Standards and Licensing enforcement matters during the 2020-21 period, with Business Improvement Plan actions being implemented in accordance with set targets in order to deliver effective services in line with relevant LOIP local outcomes and positive performance being reported in relation to a range of applicable indicators.

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		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2021	Delivery of effective services to meet all of the statutory duties placed upon the Council in relation to a wide range of Environmental Health matters during the 2020-21 period, with Business Improvement Plan actions being implemented in accordance with set targets in order to deliver effective services in line with relevant LOIP local outcomes and positive performance being reported in relation to a range of applicable indicators.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Manage The Development, Co-ordination And Implementation Of The Council's Community Safety And Antisocial Behaviour Service	Delivery Of Effective Community Safety And Antisocial Behaviour Services		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2021	Delivery of effective services to meet all of the duties placed upon the Council in relation to a wide range of Community Safety matters during the 2020-21 period, with Business Improvement Plan actions being implemented in accordance with set targets in order to deliver effective services in line with relevant LOIP local outcomes and positive performance being reported in relation to a range of applicable indicators.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
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Effective Co-ordination And Delivery Of Co-Production Activity In Conjunction With Colleagues From 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		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2021	Continued development and delivery of local Co-Production activity between Community Protection and Police Scotland during the 2020-21 period, with particular focus on effective tasking and 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
Community voice in Community Planning	Carry out community development and capacity building work with target groups to enable better involvement in decision making structures and improved representation skills and abilities.		<div><div>100%</div></div>	31-Mar-2020	31-Mar-2021	Good progress in relation to Place work and community requirements represented in Community Planning in this way. Community Council and Third Sector representation, and engagement through various work streams associated with each Local Outcome delivery group.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Community Protection	2,068	2,657	589	22%	The main area of overspend expected within Community Protection is through lost parking income
Place and Business Development	1,109	1,062	-47	-4%	No material variation
Total	3,177	3,719	542	15%	

5. Stakeholder Engagement Activity

Title	Description	How the Information gathered has been used to Improve performance	Start Date	End Date
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. Meetings attended online during the course of 2020-21 where feasible to do so owing to the Covid-19 pandemic.	01-Apr-2020	31-Mar-2021
Consultation with local community groups and representatives through Place Planning	Community Planning & Partnership Team - engagement and capacity building work in Place communities to develop new plans, and deliver those plans now in place.	Used to inform Place Plans and actions.	01-Apr-2020	31-Mar-2021
Consultation with Third Sector and community groups through COVID 19	Community response in relation to Shielding, Care for People, Test and Protect and Social Isolation Support all coordinated through Place and Community Planning	Required to understand the support needs of groups and of the community, especially the most deprived sectors and clinically vulnerable, including those shielding and the elderly etc	01 April 2020	31 March 2021

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Child Poverty Actions Plan	To set out information on what the Council is already doing, had achieved during Year 1, and all new commitments for the year ahead to reduce child poverty in the local area.	June 2020	1-April 2020	31 March- 2021

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Balancing of priorities within the Community Protection Service	Manage resources effectively to ensure that service delivery can be maintained in terms of both the Covid-19 response and the business as usual activity of the Service. As part of this process and In light of the pandemic, pay particular regard to the impacts of any recovery processes, any resuming activity and any changing priorities / targets.	December 2021
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 2021/22 year. Ensure that any implications resulting from on-going Covid-19 work are properly built into the service planning and performance processes.	June 2021
Review and update of all on-line information for the Community Protection Service	Improve and develop the content of Community Protection information on the EDC website to assist and inform local businesses and the public	December 2021
Ensure meeting requirements of the Community Empowerment Act 2015	Progress policies and requirements as required in the statute, particularly in light of the COVID pandemic	December 2021
Ensure meeting requirements of the Equalities and Fairness Agenda	Progress the Equalities Outcomes Agenda of the Mainstreaming Report	September 2021

8. Current Delivery Focus

Community Protection

- ❑ Ongoing delivery of services which are central to the Test and Protect Programme with Environmental Health staff working with the GG&C NHS Board and playing a key leading role on contact tracing.
- ❑ Ongoing delivery of work in conjunction with Education and Health Board colleagues to deliver contact tracing within schools.
- ❑ Key role in incident and outbreak management, with attendance at Problem Assessment Groups / Incident Management Team. Meetings in response to identified clusters / cases and through attendance at Covid-19 focused Health Board meetings twice weekly to facilitate effective partnership working.
- ❑ Investigation of clusters within occupational settings as required to ensure that adequate mitigation measures are being put in place by businesses to prevent virus transmission.
- ❑ Support to Education, GGC and Corporate H&S colleagues with informal visits to schools to check on established Covid-19 mitigations.
- ❑ Provision of an effective response to Test and Protect issues of relevance that have arisen in our communities and within our businesses, with investigation by officers through remote means and also site visits to premises to ensure compliance (including physical distancing, hygiene, and all of the detail provided in the legislation and appropriate sector guidance).
- Enforcement of emergency coronavirus health protection legislation by officers from Environmental Health and Trading Standards Teams – legislative provisions have changed repeatedly and rapidly throughout the course of the pandemic with the Health Protection (Coronavirus) (Restrictions and Requirements) (Local Levels) (Scotland) Regulations 2020 as amended currently in force.
- ❑ Delivery of advice and guidance to local residents and local businesses on all aspects of the emergency coronavirus health protection legislation and associated sectoral and other Scottish Government Covid-19 guidance.
- ❑ Delivery of proactive programmes to visits to local businesses in certain key sectors (e.g. hospitality and close contact services) to ensure that compliance levels are being maintained in terms of emergency public health legislation.
- ❑ Effective response to all complaints and service requests relating to Covid-19 compliance matters (legislation and guidance).
- ❑ Continued delivery of effective services on remote / home working basis throughout the pandemic in order to meet statutory requirements and duties in relation to all public health, community safety, consumer protection and licensing matters where applicable and feasible.
- ❑ Delivery of field responses in relation to all essential / emergency community safety matters throughout the course of the pandemic (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.
- Delivery of work relating to the introduction of a cashless payment solution in the Council's off street charging car parks – go-live for the new service scheduled for early summer 2021.
- ❑ Effective deployment of mobile CCTV cameras to prevent crimes and aid detection including tackling an increase in dog fouling and fly-tipping offences, 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 provision of a remote service in terms of neighbour complaints/disputes, with advice to residents and others by phone and email and regular liaison with colleagues in other services including Housing, Social Work and Police Scotland. As part of this the team has continued to carry out essential antisocial behaviour visits in the most serious of cases in order to respond to the significant increase in complaints experienced during the pandemic.
- ❑ Delivery of field responses in relation to all essential / emergency environmental health matters throughout the course of the pandemic (e.g. public health service requests on environmental protection matters, food safety interventions and air quality monitoring).
- ❑ Preparation of the latest Annual Progress Report on standards of Air Quality within East Dunbartonshire.
- ❑ Appropriate regulatory contribution to major asset projects and regulatory input to local planning developments.
- ❑ Ongoing consideration by Environmental Health of EU Exit and its implications, specifically with reference to implications relating to the import and export of food products.
- Delivery of preparatory work in relation to implementation of the Official Food Control Recovery Plan – further to notice from Food Standards Scotland this will also generate significant extra work over the coming months with the presumption that food safety inspection programmes can begin again in autumn 2021.
- ❑ Delivery of environmental protection and public health work in terms of Air Quality, Contaminated Land and numerous noise, odour, smoke, housing and dampness service complaints.
- ❑ Delivery of field responses in relation to all essential trading standards and licensing matters throughout the course of the pandemic (e.g. doorstep crime, animal health and welfare, petroleum and fireworks).
- Delivery of consumer advice services to local residents in light of the Covid-19 pandemic – dealing with contractual disputes and performance issues that have arisen as a result of the pandemic and providing effective casework in relation to increased numbers of travel, scam and home improvement related complaints).
- ❑ Continuing focus on the impact of EU Exit for the Trading Standards Service, particularly with regard to the accurate and timely provision of advice to businesses within the Council area on fair trading, e-commerce, metrology, product safety, animal health, and cross-border matters.
- ❑ Delivery of all required licensing enforcement work, with recent emphasis on the handling of a large number of consultations in relation to occasional licence applications being received as a result of the reopening of the hospitality sector.
- ❑ Continued delivery of Operation Skipjack with 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.
- ❑ Local preparatory work in advance of the move to use of a new intelligence database by all Scottish Local Authority Trading Standards Services in June 2021.
- ❑ Delivery of recommending services (previously suspended owing to Covid-19) where still required in line with relevant command and control approvals and with appropriate mitigations being put in place.
- ❑ 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.



How Good Is Our Service

Roads and Environment

April 2020 – March 2021

1. Local Delivery Story

The Roads and Environment Service continued to oversee the maintenance function and safe operation of the adopted public carriageway/footway network, adopted open spaces (including trees) and cemeteries within East Dunbartonshire. In addition, the Service also oversees the management and operations of Mugdock Country Park.

This Service area is divided into five portfolio groupings:

1. Roads Network Operations
2. Roads Technical & Engineering
3. Streetscene Technical Support (including Bereavement and Arboriculture)
4. Streetscene Operations (including grounds maintenance, street cleansing and cemetery operations)
5. Mugdock Country Park

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, cleaning of carriageway drainage systems and maintenance of the street lighting network. The team also completed the Council Winter Maintenance period for the 2020/21 Winter Season. With the impact of the COVID 19 pandemic and the subsequent effect of available resources the Roads Network Team have seen significant impacts on the delivery of the Roads Resurfacing programme. Despite impacts to the service the team have continued to deliver our core operations throughout the pandemic with an emphasis on essential and emergency works:-

- ☐ Our Roads Network Operations Team continued to provide Emergency response to road incidents including response to various flood events and fallen trees
- ☐ The Operations team have also continued to deliver all essential road maintenance activities where socially distancing could be maintained, including surface defect repairs, annual gully maintenance and repair of street lighting apparatus.
- ☐ The Roads Network Team winter service was delivered with operation procedures adjusted to address COVID 19 restrictions and the team were able to respond all snow and cold weather events over the winter period
- ☐ The Street Lighting Team successfully delivered the installation of the Christmas Decorations and the installation of Mobile CCTV camera to assist Police Scotland.

- ☐ The Roads Operations Team have assisted with the Management of patients attending the Mass and Targeted Vaccination Centres
- ☐ The Roads Operations Team also assisted with the early Management of Traffic attending Mavis Valley Transfer Station.
- ☐ Whilst the Road Network Team were unable to progress with resurfacing works utilising internal resources we have been able to progress works through the use of existing contracts

Resurfacing Projects (completed)

- Collylinn Road, Bearsden – Street Lighting LED upgrade and Carriageway and Footway Resurfacing
- Eskdale Road, Bearsden – Carriageway and Footway Resurfacing
- Tay Road, Bearsden – Carriageway Resurfacing
- South Erskine Park, Bearsden – Carriageway and Footway Resurfacing
- ☐ Crow Road, Lennoxtown Structural Improvements
- ☐ Stockiemuir Road, Milngavie Structural Improvements
- ☐ Manse Road, Carriageway Resurfacing
- ☐ Whitehill Road, Bearsden Carriageway Resurfacing
- ☐ Milngavie Road, Bearden Boundary Fence Replacement

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:

- ☐ Emergency repairs to Allander Bridge No.1 Glasgow Road, Milngavie, which are being carried out in partnership with Scottish Water, necessitated the closure of Glasgow Road. These works are to protect the mains water supply to Glasgow and repair the structure holding up Glasgow Road, which has been undermined.
- ☐ Muckcroft Bridge, Birdston Road, Milton of Campsie: extensive repairs to concrete beams, expansion joint replacement and waterproofing of deck
- ☐ West High Street Kirkintilloch, strengthening of retaining wall.
- ☐ Hungryside Bridge, repairs to waterproofing and expansion joint
- ☐ Alnwick Bridge, replace waterproofing and repairs to expansion joint
- ☐ Parapet strengthening: various locations.

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, investigate and implement traffic calming proposals, manage our network of traffic signals, instruct remedial road signs and markings and prepare traffic orders and notices for works on the public road. Works for the year include:

- ☐ Most of the planned Traffic capital works were postponed due to the Covid19 pandemic. Officers have not been able to gather evidence from traffic surveys during lockdown. However, Officers did bring in a temporary waiting restriction on the A803 through Bishopbriggs to encourage traffic flow and traffic calming began in Maxwell Avenue, Bearsden.
- ☐ Assisting with the design and implementation of the first average speed camera system within East Dunbartonshire at Auchinairn Road, Bishopbriggs.
- ☐ Procurement of a traffic survey contract to continue the monitoring of traffic volumes/speed on EDC roads. This data also informs the traffic management database for future traffic calming projects.
- ☐ In the process of the procurement of a new system to host, interrogate and report on road crash data within EDC. This data also informs the traffic management database for future traffic calming projects.
- ☐ In the process of the procurement of a road markings contract to assist the in house facility.
- ☐ Responding to customer services on application for occasional licences for BeerGardens.

The Roads Development Team coordinate road works from the capital programme, public utility works and development sites. This brings in revenue through inspections 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:

- ☐ Adapting to the new road works online coordinated by the Scottish Road Works Commissioner.
- ☐ A number of new road adoptions including several in the Woodilee Estate.
- ☐ Booking the roads capital programme onto the road network.

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:

- ☐ Drainage upgrades: Ralston Road and Canniesburn Road at Pendicle Road, Bearsden; Mugdock Road, Milngavie; Blair Drive and Kincaid Way, Milton of Campsie, the junction of Gallowhill Road and Kirkintilloch Road, Lenzie; and Kirkintilloch Road Bishopbriggs.
- ☐ CCTV drainage survey of various locations in EDC were carried out to investigate causes of local ponding issues
- ☐ Flood and drainage officers responded to a major flood event on the River Kelvin, Kirkintilloch in Aug 2020
- ☐ Flood prevention at Golf View was being progressed, but not completed due to the pandemic.
- ☐ Flood Prevention at Park Burn was not able to start due to the pandemic.

Greenspace & Streetscene

Greenspace and Streetscene are responsible for street cleansing and grounds maintenance of all adopted council roads, pavements, open spaces, schools grounds, sports grounds and community facilities. In addition, the team also manage the Councils tree stock carrying out surveys and arranging remedial works as required. The team also manage the eight operational cemeteries within East Dunbartonshire.

- ☐ Winter Maintenance Programme completed, with assistance provided to Roads for winter gritting.
- ☐ East Dunbartonshire Council Pandemic Plan reviewed and updated.
- ☐ Response to COVID-19 implemented, for frontline and technical support staff.
- ☐ Reactive response to Storm damaged trees.
- ☐ Kilmardinny House rear extension (gazebo, stone patio, access creation and woodland works) undertaken on behalf of the Leisure Trust.
- ☐ Play park repair programme across all Local Authority play areas, fencing repairs, Bishopbriggs Public Park.
- ☐ Wildflower creation and spring bulb planting on road verges and open spaces. Wildflower mat maintenance at Tantra bed, Kirkintilloch. John Muir pollinator meadow project.
- ☐ Monoblocking of Meadowburn Steps, Bishopbriggs
- ☐ Wood carvings installed at Kilmardinny Loch and Bishopbriggs Park, carved logs seats installed King George V Park. Programme of replacement street tree and open space planting including significant exotic and native tree planting and tree surgery works at Kilmardinny House.
- ☐ Tree safety works carried out within schools, Etive Park and Kilmardinny House as per tree survey recommendations.
- ☐ Public consultations regarding upgrades at Bishopbriggs Public Park, Meadowburn North, Doune Crescent and Westerton. Christmas tree installation programme removal completed.
- ☐ Ongoing pitch maintenance and repair works on behalf of the Leisure Trust.
- ☐ Fruit tree replacement planting at Westerton Park.
- ☐ Procurement of fencing for Merkland pitch initiated.
- ☐ Drainage upgrade works completed at Thorn Park, and ditch clearance at Lenzie Moss North Woods and Kilmardinny Loch LNR..Progression of drainage investigation at Mosshead open space.
- ☐ Council's Cemetery Administration Service, Gower Cemetery System rolled out live in Summer 2020.
- ☐ Digitisation of open space sites for Bishopbriggs (Grounds Maintenance System, asset management) started.
- ☐ School Bulb judging competition completed.
- ☐ Secondphase of Bench replacement programme completed
- ☐ Peatland restoration works and spot weed of scrub, Lenzie Moss.
- ☐ Bedding areas planted for Spring bedding removed and prepped for summer display.
- ☐ External independent LEAMS inspection carried out by Keep Scotland Beautiful returned an overall annual score of 91.9%.
- ☐ Kilmardinny Path upgrade works, secondphase completed.









- ☐ Completion of path upgrade works at Lenzie Moss and Allan Glen Path, Bishopbriggs. Langfaulds open space (phase 1 complete). Preparation of path upgrading paths at Cairnhil Woods (Phase 1 completed) and Myrtle Avenue, circular path installation with Lenzie Development Trust
- ☐ Tendering process underway for the verge maintenance of the Kirkintilloch Link Road and BRR4 plus associated roundabouts completed and awarded.
- ☐ Upgrade of Lennox Park Play Area, Milngavie completed
- ☐ Upgrade of Afton View Play Area, Kirkintilloch completed
- ☐ Upgrade of Merkland LNR car park completed.
- ☐ Repair work at Kelvinbridge roundabout.
- ☐ Boardwalk repairs, Lenzie Moss.
- ☐ Kilmardinny Loch signage.
- ☐ Skunk cabbage eradication, Milngavie.
- ☐ Drainage improvements, Craigallian, Milngavie.
- ☐ Wildflower roundabout contract management.
- ☐ Assistance and equipment provided to community groups for clean-ups.
- ☐ Fencing installed at West Balgrochan Marsh

Mugdock Country Park

- ☐ Preparation work for BT Community Fibre Partnership improved wi-fi facilities.
- ☐ Yard clearance works.
- ☐ Directional signage ordered as part of a replacement of signage around the park.
- ☐ New footfall counters installed at the main entrance
- ☐ Native tree replanting.
- ☐ Invasive species control
- ☐ Fencing repairs (quarry, play area)
- ☐ Discovery trail launched in October.
- ☐ Drainage work West Highland way
- ☐ Renovation of bandstand and path at walled garden
- Sales for online Panto 'Beauty and the Beast'
- ☐ Seasonal workshop displays in the courtyard.
- ☐ Spring bulb planting Craigend Castle and installation of interpretation panels.
- ☐ Updated website to enable online shopping development

2. Prioritised Performance Indicators







Q4 Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
NS-SOL-SENV03b	Street Cleanliness Index - % Clean		91.2	91	91	91	91	90	91	90	91.0% was the Street Cleansing Index score provided by the independent KSB Assessor
RT-1-BIP-4	Percentage of responsive road repairs completed within timescales		75.43%	93.37%	90.46%	85.88%	60.2%	85%	82.5%	85%	Increased volume of reports combined with reduced resources resulted in lower than expected achievement. Improvement will improve as weather eases and backlog repaired
RT-2-BIP-4	Percentage of all street light repairs completed within 7 days		95%	22.72%	95.07%	85.03%	95.77%	95%	74.6%	95%	A poor 1 st and 3 rd quarter brought down the annual figure, but the Service will endeavour to maintain the 2 nd and 4 th quarter figures going into 2021/22
RT-3-BIP-4	Percentage of traffic light repairs completed within 48 hours		100%	100%	100%	100%	100%	85%	100%	85%	Target achieved
RT-4-BIP-4	Percentage of noticing failures reported to the Road Works Commissioner		1%	3%	4%	1.5%	1%	4%	2.4%	25%	Target set by Scottish Road Works Commissioner
RT-6-BIP-5	Category A Utility Inspection		0%	100%	90.47%	86.53%	95.45%	100%	93.11%	100%	Regrettably a long term absence with the Roads Technicians affected the Services ability to reach the target figure. In order to avoid a repeat the Roads Inspectors will be trained to the Supervisor Street Work Certification to allow them to cover Utility Inspections if required to do so in the future.
											
RT-7-BIP-5	Visitor numbers to Mugdock Country Park		639,859	193,274	377,207	504,010	639,859	620,000	639,859	620,000	

2(b) Absence Management

Percentage Absence (Excluding Covid Related Absence)		
	Roads and Environment	Council (Excluding teachers)
Quarter 1	1.58%	3.37%
Quarter 2	2.33%	4.21%
Quarter 3	4.11%	5.02%
Quarter 4	4.59%	4.63%
Year End	2.81%	4.25%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Mugdock Visitor Development	Attract more visitors to Mugdock by developing new facilities/ experiences in the Park including Facilities: development of business cases for programme of proposed investment and Implement new overspill parking and range of smaller investments			31-Mar-2020	31-Mar-2022	Increase visitor numbers and income generation. Focused capital investment plan for Park in plan - with a business development / visitor attraction focus.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Safe Transportation for all users	Management of the road network and infrastructure and delivery of projects contained within the Local Transport Strategy			01-Mar-2020	01-Mar-2022	Projects targeted from the LTS are ongoing with a view to maintaining and improving safe and sustainable travel options
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Continue to develop the RAMP to reflect requirements for each financial year	The Roads Asset Management Plan manages the maintenance of the road network and infrastructure			01-May-2019	01-Oct-2021	Work continues to develop and update RAMP

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Roads	3,357	4,950	1,593	32%	The main variation within roads is the unachievable capital income
Streetscene	2,734	2,818	84	3%	The main variation within roads is the unachievable income within Care of Gardens.
Transportation	260	260	0	0%	no material variation
Total	6,351	8,028	1,677	21%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Lennox Park Play Area - Project Online Consultation	Online questionnaire directed at Milngavie and Bearsden community to select the community's preferred new play area design for Lennox Park Play Area from five candidates	28 May 2020	Information gathered enabled the Council to determine the most popular play area design which was then constructed
Afton View Play Area - Project Online Consultation	Online questionnaire directed at Kirkintilloch community to select the community's preferred new play area design for Lennox Park Play Area from five candidates	28 May 2020	Information gathered enabled the Council to determine the most popular play area design which was then constructed

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
EDC Winter Maintenance Plan	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 2020	1 st October 2020	31 st March 2021

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Roadworks Inspections	Increase the number of inspections	March 2021
Utility Company Inspections	Increase the number of fixed penalty notices issued	March 2021
Reducing Absence Rates	Continue to engage with HR Business Partners to monitor and manage absence rates within the Service	March 2021

8. Current Delivery Focus

Roads & Environment Service

- ☐ The Service continues to be significantly affected by the ongoing public health situation and as such the current delivery focus is on recovery and a return to normal operations especially in the delivery of frontline services.
- ☐ The Service will continue to maintain and manage the EDC road network to a highest possible standard under the current circumstances to ensure all residents, businesses and visitors continue to have access to employment, training and public services.
- ☐ The Service will endeavour to deliver the Business Improvement Plan where priorities and resources allow.
- ☐ The Service will look to deliver of all Roads and Environment capital investments within budget and timescale utilising the resources available. As above the Service is working to recover and return to full operational activities.
- ☐ 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 and strategies.

Roads Network Operations

- ☐ Continue to deliver an ASSET Management regime to support the identification and prioritisation of Roads and transportation projects that will deliver best value within the Road Network.
- ☐ Continue recovery from the essential and emergency phase and endeavour to return to full operations early in the new financial year.
- ☐ Review and Improve the Winter Plan to reflect feedback, demands and requirements.

Technical & Engineering Services

- ☐ Provide technical advice to support the delivery of key Council projects and provide guidance to external stakeholders and partners.
- ☐ Inspect bridges and instruct repairs
- ☐ Delivery of capital programme
- ☐ 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.
- ☐ Continue the recovery programme to reintroduce additional staff and return to normal operations as soon as possible

- ☐ 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 a suitable food growing strategy in line with statutory requirement including the delivery of new and improved allotment facilities.

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 the 'barns' project to deliver additional event space.

How Good Is Our Service

Health and Social Care Partnership

April 2020 – March 2021

1. Local Delivery Story

This report reflects progress on performance relating to the Council's operational delivery of statutory social work services, which are integrated with NHS services under the strategic governance of the Health and Social Care Partnership (HSCP) Board. Service quality and outcomes associated with these specific social work services are the main focus of this report. The wider objective is that improved customer and organisational outcomes can be achieved through successful integrated planning and collaborative delivery of health and social care functions, under single management, with a combined budget, working to a single set of outcomes and operating to a single Strategic Plan. The impact and performance of these integrated health and social care services overall are reported on a quarterly and annual basis to the HSCP Board and through agreed representation and reporting arrangements, to the Council.

The Covid-19 outbreak has continued to impact on a number of the performance metrics covering 2020-21. With the diversion of health and social care resources to support the crisis response during lockdown, the implementation of the vaccine programme and the impact of social distancing on business-as-usual. Service demand and activity also reduced significantly during this period.

The HSCP has business continuity plans which are in place to guide the delivery of essential services. Covid-19 Recovery and Transition Plans were also put in place during wave 1 of the pandemic, which inform the process of guiding service recovery through and out of the pandemic. These plans set out the approach the partnership will take to critical response and transitional post emergency phases of the pandemic. During the ongoing response planning we will be working across service areas in collaboration with partner organisations, service users and the wider community to maintain and re-establish service provision to meet the needs of our residents.

The impact of the pandemic can be seen with the below-target red and amber ratings;

There is one performance measure which is red rated:

- Criminal Justice Community Payback orders; these were suspended nationally as a direct result of direction from the Scottish Government for the reporting year. Resumption of this service will be in line with Covid-19 safe working practices and will therefore be at a much reduced service which will impact significantly on the capacity to meet the target next year.

Four performance measures are amber rated:

- The percentage of first Child Protection review case conferences taking place within 3 months of registration were impacted at the start of the reporting year due to Covid-19, the embedding of new ways of working have seen this return to 100% in Q3 & 4 but the overall annual performance is 91% against a target of 95%.

- The percentage of initial Child Protection Case Conferences taking place within 21 days from receipt of referral; the overall annual performance stands at 88% against a target of 90%. The small number of cases being dealt with each month means that 1 case missing the target has a significant impact on the overall reported performance.
- The percentage of Court report requests allocated to a Social Worker within 2 Working Days of Receipt; the overall annual performance stands at 99.38% against a target of 100%. The small number of cases being dealt with each month means that 1 case missing target has a significant impact on the overall reported performance.
- The overall annual target performance in relation to the balance of Care for looked after children (percentage of children being looked after in the Community) is 87% against a target of 89%. There has been an increased number of children being placed in the community over the reporting year which has resulted in performance improving each quarter albeit just missing the target.

Key Achievements

Key achievements are outlined below that demonstrate improved performance management processes and continuous improvement.

- Delivery of HSCP BIP improvement actions:
 - Strategic Inspection of Adult Services improvement action plan: 10 out of 14 recommendations fully complete and good progress made on the outstanding 4.
 - Ministerial Group Recommendations and Proposals action plan: good progress on rolling action plan.
 - Adult Support and Protection Action Plan completed
 - Review of Strategic Plan completed and agreement on 1 year bridging of existing Strategic Plan, approved by HSCP Board.
- Covid-19 Critical Response, Service Transition and Recovery
 - Business continuity plans have been reviewed following the second wave of the pandemic and are utilised across the HSCP to support teams to continue to deliver services safely in line with public health guidance whilst taking cognisance of ever changing pressures through staff availability.
 - Continued use of Recovery and Transition Plans to inform the process of guiding service recovery through and out of the pandemic.

- Continuation of PPE HUB and monitoring systems to support external providers having difficulty sourcing PPE supplies during the pandemic.
- Maintenance of Assurance Groups to monitor and support Care Homes and other registered care providers through the course of the pandemic.
- Rollout of mass Covid-19 vaccination programme.
- Prioritisation of Public Protection activity and reporting to Scottish Government.
- Development and approval of the new Integrated Children's Services Plan
- East Dunbartonshire HSCP's SDS Implementation Plan 2021-24 was implemented on 1st April 2021 and will be the main driver for ensuring the continued implementation of SDS in East Dunbartonshire over the next three years
- Completion of Ministerial Strategic Group recommendations and proposals to support the integration of health and social care. This has been superseded by the Independent Review of Adult Social Care and the actions and timescales associated with embedding this review have yet to be disseminated from the Scottish Government.

Areas requiring Improvement

Business Improvement Planning, Performance Management and Transformation

- Continued implementation of the remaining HSCP BIP Improvement Actions:
 - Strategic Inspection of Adult Services improvement action plan
 - Ministerial Group Recommendations and Proposals action plan
- Covid-19 Critical response, Transition and Recovery:
 - Continued critical response in line with prevailing levels of community transmission and service impact
 - Recovery and remobilisation of services in line with national and local public health guidance will continue, whenever safe to do so
 - Continued support to people and their Carers, to meet eligible needs during the pandemic

- Delivering sustainable services in the face of increasing demand in a very challenging financial environment.
- Achieving identified efficiency and transformation targets within timescales.
- Development of agreed strategic priorities to support the development of the Strategic Delivery Plan 21/22.
- Preparation of Strategic Plan 2022-25 development programme.

Operational Services

All services will be focusing on implementing their Covid-19 critical response, transition and recovery to inform their way through and out of the pandemic. This will ensure that services continue to be available for people with eligible needs which maximises care in the community; and that digital methods of contact and care are maximised, where this works, and is appropriate for the customer. The focus will be on the recovery of services in line with national and local public health guidance.

Other improvement and development work includes:

Adult and Older People Services

- Continue to ensure that we provide Self Directed Support training to Social Work and Health practitioners to instil confidence and knowledge about the options amongst the workforce. This will include awareness of the SDS Implementation Plan 2021-24. We will also continue to work in partnership with the Third Sector to raise awareness about self-directed support to local communities, customers and carers to ensure that the benefits associated with each option are fully explained and recognised.
- Continue to implement our Assistive Technology Strategy (now referred to within the outcomes of the Digital Health and Care Action Plan), seeking to link traditional telecare with telehealth monitoring and technology enabled care. A communication plan has been developed for this strategy to support increased workforce awareness of the opportunities technology can bring. An Analogue to Digital Project Lead has been appointed.
- Work continues to analyse and manage care home admission pressures, taking into account the potential consequences, both personal and organisational, for decision-making, with the aim to optimise the service model in relation to quality and efficiency. Although there is currently a downturn in the numbers seeking a Care Home placement, the complexity of those being managed in the community continues to rise.
- Continuing to provide multi-disciplinary intensive oversight, support and assurance for all care homes and other registered care providers in the area.








- Continue to pursue achievement of compliance with target timescales for adult protection cases. Performance is regularly scrutinised by the Adult Protection Committee to identify improvement opportunities and these are progressed where possible. An updated national performance reporting framework is anticipated during the coming year and reporting will be adjusted to meet this, if required.
- Taking forward the Allander Leisure and Day Care Centre - to be augmented by informal community based support network and the development of community led partnerships to facility the growth of employability and third and voluntary sector supports.

Children & Families

- Team Managers will continue to maximise the achievement of Review Case Conferences timescales.
- Work continues to redress the balance of care by reviewing out of authority placements and continuing the Foster Carer recruitment campaign.
- Implementation of the new House Project which will improve outcomes for young Care Leavers.

2. Prioritised Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
HSCP-01-BIP-3	% of child care Integrated Comprehensive Assessments (ICA) for Scottish Children’s Reporter Administration (SCRA) completed within target timescales (20 days), as per national target	✔	100%	75%	91%	78%	92%	75%	85%	75%	Performance in this area has improved from the previous quarter and continues to be above target. 13 ICA reports were submitted to SCRA during Q4, 12 of which were within target timescale.
HSCP-02-BIP-3	% of first Child Protection review case conferences taking place within 3 months of registration	⚠	83%	80%	86%	100%	100%	95%	91%	95%	Performance during Q4 has remained high and continues to be above target. 7 first Child Protection Reviews took place during quarter 4 and they were all within timescale.
HSCP-04-BIP-3	% of first Looked After & Accommodated reviews taking place within 4 weeks of the child being accommodated	✔	100%	100%	100%	100%	100%	100%	100%	100%	Performance in Quarter 4 is on target. There were 5 first LAAC Reviews held during the quarter and they all took place within the target timescale.
HSCP-05-BIP-6	% of Adult Protection cases where the required timescales have been met	✔	93%	86.3%	94.1%	94.2%	94.6%	92%	92.3%	92%	This indicator measures quality of case handling processes in Adult Protection. Figure of 94.2% presented for Q3 is based on data collected on the Social Work Carefirst database, including ASP forms on CareAssess. Validation sources include Carefirst observations and the AP mailbox. High performance levels have been sustained after the dip observed in Q1 related to the initial impact of the pandemic on working arrangements.
HSCP-06-BIP-6	% of customers (65+) meeting the target of 6 weeks from completion of community care assessment to service delivery	✔	99.2%	98.9%	100%	97.9%	97%	95%	98.5%	95%	97% of cases met the target, this is based on 102 new cases where 3 did not meet the target.
HSCP-07-BIP-6	% of CJSW Reports submitted to court by due date	✔	100%	100%	98%	100%	95%	95%	98%	95%	Performance in Quarter 4 has declined from the previous quarter but remains on target. 38 reports were submitted to Court during the quarter and 36 were within target timescale.

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
HSCP-08-BIP-6	The % of individuals beginning a work placement within 7 working days of receiving a Community Payback Order		91%	0%	11%	0%	0%	80%	3%	80%	Performance in quarter 4 is below target as a result of the current workplace suspension due to COVID-19. 18 people were due to begin work placements during quarter 4, none of these have started.
HSCP-09-BIP-6	Percentage of people 65+ indicating satisfaction with their social interaction opportunities		100%	100%	90%	98%	93%	95%	95%	95%	Q4 figure of 93% based on a total of 14 reviews.
HSCP-10-BIP-6	Percentage of service users satisfied with their involvement in the design of their care packages		97%	100%	100%	100%	100%	95%	100%	95%	Q4 figure of 100% based on a total of 18 reviews.
HSCP-94-LPI-3	% of initial Child Protection Case Conferences taking place within 21 days from receipt of referral		90%	100%	93%	70%	86%	90%	88%	90%	Performance in Quarter 4 has improved from the previous quarter but remains below target. 7 Initial Child Protection Case Conferences were held during Quarter 4, 6 were within timescale.
HSCP-96-LPI-3	% of Social Work Reports Submitted to Child Protection Case Conference		100%	100%	100%	100%	100%	100%	100%	100%	Social Work report submitted to all Child Protection Case Conferences held during Quarter 4.
HSCP-CS-LPI-3	% of Court report requests allocated to a Social Worker within 2 Working Days of Receipt		99.03%	100%	98.2%	100%	100%	100%	99.38%	100%	Performance in Quarter 4 is above target. 75 report requests were allocated during the quarter, all were within timescale.
HSCP-SOL-CHN9	Balance of Care for looked after children: % of children being looked after in the Community		87%	86%	85%	86%	87%	89%	87%	89%	Performance at the end of quarter 4 has improved from the previous quarter and is slightly below the target figure. There has been an increase in the number of children in community placements and also a slight decrease in the number of children in residential placements. This has resulted in an improvement in the balance of care.


2B Absence


Percentage Absence (Excluding Covid Related Absence)		
	Adult Services	Council (Excluding teachers)
Quarter 1	5.32%	3.37%
Quarter 2	9.53%	4.21%
Quarter 3	9.52%	5.02%
Quarter 4	11.01%	4.63%
Year End	8.37%	4.25%


Percentage Absence (Excluding Covid Related Absence)		
	Children Services & Criminal Justice	Council (Excluding teachers)
Quarter 1	4.76%	3.37%
Quarter 2	6.74%	4.21%
Quarter 3	6.36%	5.02%
Quarter 4	5.11%	4.63%
Year End	5.82%	4.25%


Percentage Absence(Excluding Covid Related Absence)		
	Older People	Council (Excluding teachers)
Quarter 1	7.44%	3.37%
Quarter 2	9.72%	4.21%
Quarter 3	10.31%	5.02%
Quarter 4	10.65%	4.63%
Year End	9.31%	4.25%

3. Progress against stated improvement actions

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Adult Support and Protection Inspection Action Plan	The partnership should make sure that social workers prepare well-balanced, valid chronologies for all adults at risk of harm who require them		<div><div>90%</div></div>	31-Mar-2021	31-June-2021	90% of actions due to be completed by Mar 2020 were completed within timescales. The action which was not completed was "3.1 Measure progress towards meeting interim targets. Review and agree amendments to improvement action plan as required". This was dependent on the annual SW casefile audit for 2019, which was postpond.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Strategic Inspection of Adult Services	Actions to follow on receipt of inspection report		<div><div>90%</div></div>	31-Mar-2021	31-Mar-2021	Work is ongoing and on track to complete all actions within the time scale given.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Audit Scotland External Audit Report	A range of actions in response to external annual audit report		<div><div>90%</div></div>	01-Sep-2019	01-Sep-2019	Work continues to complete the three remaining actions from this audit report.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Internal Audit Actions	A range of actions in response to internal audits		<div><div>75%</div></div>	31-Mar-2021	31-Mar-2021	Work is ongoing and on track to complete all actions within the timescale given.

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
Community Health & Care Services	37,384	36,200	-1,184	-3%	There is a reduction in the commitment against all types of service package, however, mainly in Residential accommodation and Homecare. Covid-19 has had a substantial impact in this area. Residential placements have seen a significant reduction in number, at the start of the financial year, due to Covid-19 related deaths.
Mental Health, Learning Disability, Addictions & Health Improvement	23,129	21,949	-1,180	-5%	A saving is expected within transport, employee costs and Residential and Supported accommodation and Daycare packages.
Children and Families & Criminal Justice	11,932	12,432	500	4%	Projections are indicating pressures mainly on Children's residential where there is an assumed delay in respect of savings in alternative accommodation options to meet the needs of throughcare and care leavers. This saving is offset by staffing costs and additional income in relation to Children and Young People's Mental Health and Wellbeing. Life Changes Trust Project and Unaccompanied Asylum Seeking Children's Funding Streams.
Social Work Strategic Resources	-15,008	-15,594	-586	4%	The variation on budget expected is in relation to payments to voluntary organisations. There has been a delay, due to Covid-19 in implementing the 3rd Sector grants saving so only 25% of saving has been assumed at this stage. There are also savings expected within employee costs, fleet and additional income. This has been offset with a reduction in disabled adaptations.
Covid-19	0	-965	-965	100%	Additional costs and income in relation to Covid-19 which can be seen within the P10 monitoring report.
Total	57,437	54,022	-3,415	-6%	

5. Stakeholder Engagement Activity

The HSCP and its teams regularly devise and implement a range of engagement, participation and community involvement programmes aimed at different stakeholders. The HSCP utilise various consultation tools and mechanisms to deliver these programmes. Involving patients, service users, carers, their families, local residents and local communities, this is an important part of improving the quality of services provided by the HSCP. Unfortunately, consultative activity has been considerably constrained due to COVID-19 guidelines and the focus of HSCP staff members on delivering frontline care.

The main consultation and engagement activities were therefore undertaken by the Public, Service User and Carer (PSUC) representative group who ran a number of patient and carer experience focus groups, through their established service user and carer meetings, and included presentations from specific HSCP staff covering the following topics throughout the year:

- the Covid-19 pandemic
- Primary Care Mental Health team
- Adults With Incapacity (AWI) and Power of Attorney (POA) info
- HSCP Flu Vaccination Centres
- HSCP Scheme of Integration
- HSCP Primary Care update
- Independent Review of Adult Social Care (The Feeley Review)
- HSCP Covid-19 vaccinations update
- Alcohol and Drugs Recovery Service / Naloxone project, and;
- Scottish Government / COSLA – Planning With People – Community Engagement – Review

In July 2020 the PSUC Group undertook engagement within their networks and with local residents, to gather feedback on their recent experiences with GP's and Primary Care. This resulted in a number of short films being produced to answer some of the recurring questions gathered during their engagement which was further supported with social media campaigns aiming to target members of the public with specific health and wellbeing information.

A monthly Covid-19 information sheet was also established and distributed to patients and carers, and a quarterly newsletter was issued to their sector and community groups.

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
HSCP Strategic Plan	Review and extension of 18-21 Strategic Plan in line with Covid-19 Act. Sets out how integration functions will be delivered, how outcomes will be met and locality arrangements	17-Sept-2020	01-April-2021	31-Mar-2022
Outcome of Strategic Reviews contained within HSCP Transformation Plan 2020-21	Various: once Transformation Plan approved, these will be detailed and monitored in Pentana.		01-Apr-2020	31-Mar-2021
Dementia Strategy 2020-2023	Develop and implement multi-agency strategy to improve outcomes for people with dementia and their carers	26-Mar-2020	01-Apr-2020	31-Mar-2023
Integrated Children Services Plan Draft	Sets out Integrated Children Service Priorities for 2 years Still to be ratified by CPP	01-Apr-2021	01-Apr-2021	31-Mar-2023
EDC Alcohol and Drug Partnership Strategy and Delivery Plan	Develop treatment and recovery services in East Dunbartonshire to improve the lives of people, and their families, who use alcohol and drugs problematically. Aims to improve health by preventing and reducing alcohol and drug use, harm and related deaths. It has a multi-partnership and multi-agency in focus and activity.	25-Mar-2021	01-April-2021	31-Mar-2023
GGC Mental Health Strategy - Update	Mental Health Strategy is a board wide 5 year strategy which has been updated to reflect the moving forward together programme and shifting the balance of care agenda.	25-Mar-2021	01-April-2017	31-Mar-2022
GGC Older People's Mental Health Strategy -Update	Older People's Mental Health Strategy is a board wide strategy which has been updated to reflect the shifting the balance of care agenda. It includes a review of the in-patient bed model for NHS GG&C with the inclusion of pandemic learning and commissioning intentions. Focus is also on early intervention, prevention and healthy lifestyles as well as prevention of early onset dementia and frailty.	25-Mar-2021	01-April-2018	Ongoing Update to be issued in March 2022

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
HSCP Strategic Plan 2018-22	<p>The HSCP Board's Strategic Plan sets out the priorities and improvements to be delivered for the population over a three year period, with a particular focus on the most vulnerable people, including those with disability, long term conditions, mental health disorders, community care needs, palliative care needs and those in need of care and protection</p> <p>The 18-21 Strategic Plan was reviewed and extended in line with Covid Act.</p>	31-Mar-22
HSCP SP 22-25 Development	Preparation of new Strategic Plan in line with statutory requirements.	31-Mar-22
HSCP Delivery Plan 21-22	Strategic annual delivery plan setting out all strategic improvement activities to be delivered within the year.	31-Mar-22
Strategic Inspection of Adult Services	Actions to follow on receipt of inspection report	31-Mar-22
Adult Support and Protection Inspection Action Plan	The partnership should make sure that social workers prepare well-balanced, valid chronologies for all adults at risk of harm who require them	31-Mar-22

8. Current Delivery Focus

- ☐ From March 2021, Covid-19 business continuity implementation, transition and recovery
- ☐ Delivery of statutory services
- ☐ Delivery of HSCP Strategic Plan 2018-22
- ☐ Delivery of HSCP Delivery Plan 21-22
- ☐ Preparation of HSCP Strategic Plan 2022-25
- ☐ Delivery of Strategic Inspection of Adult Services Action Plan
- Deliver of Integrated Children's Services Plan
- ☐ Delivery of Corporate Parenting Plan
- ☐ Delivery of Community Justice Plan
- ☐ Delivery of Local Outcome Improvement Plans
- Delivery of the Scottish Government's MSG Features Supporting Integration Action Plan
- ☐ Delivery of service-specific strategies and associated actions plans



HOW GOOD IS OUR TRUST?

YEAR END PERFORMANCE REPORT

EAST DUNBARTONSHIRE LEISURE AND CULTURE TRUST

April 2020 - March 2021

1. Overview of Service Delivery 2020/21

The key services areas within EDLC have been impacted severely by the Covid – 19 pandemic and in line with Scottish Government guidance Leisure Centres, Museums and Libraries have been closed to the general public since 19th March 2020.

With all of EDLC facilities closed to the public an agreement was reached with staff and the joint trade unions to place the majority of EDLC employees on furlough leave and that EDLC would apply to the Corona Virus Job Retention Scheme (CJRS) for financial support whilst facilities and services could not operate.

The CJRS has provided much needed financial support to EDLC with over £2.1M claimed during 2020 / 2021. A number of EDLC employees continued to work from home and also carry out essential building checks over the closure period. EDLC also supported a number of services in partnership with East Dunbartonshire Council. A summary of the work during lock down is detailed below.

- EDLC employees have supported the local school key worker hubs in delivering the snack and learn scheme from the start of lockdown with the support extended to cover the summer holiday period up until schools return on the 11th of August.
- Kirkintilloch Leisure Centre has provided a base to supply PPE distribution and Food packages to the community.
- Building checks have been carried out at all EDLC venues throughout lockdown.
- Delivering an Online Fitness offering including fitness classes, mind & body and physical exercise guidance.
- Libraries offering ebooks, eaudiobooks and eNewspapers for members; virtual reading groups and Bookbug Sessions, online resources to help with family learning at home, and ongoing digital support. Libraries working with EDC to deliver books to shielding individuals.
- Heritage & Arts – Carrying out building audits and collections care, supporting Hubs through cultural activities as part of the Snack and Learn programme for vulnerable children and the children of key workers; and making external funding applications.
- Active Schools Coordinators and Sports Development staff have supported key worker hubs where possible. Those members of the team unable to support due to child care issues have continued working from home further developing existing and new projects. For instance the AS social media campaign #EDActiveAtHome, which highlights activities for children and young people and their families to take part in at home.
- Mass vaccination centres were set up at the Allander and Kirkintilloch Leisure Centres at short notice and have been operating since February 1st 2021. EDLC staff at both site volunteered to work at the vaccination centres and feedback from the GGHB and those attending the clinics has been positive.

This has been a really difficult year for EDLC but the employees continue to work hard on a phased recovery programme which will include measures to enable customer and employee confidence in the restoration of existing services or the introduction of new services. EDLC are planning to reopen, once allowed to do so, in a safe and sustainable manner, working in collaboration with EDC, Trade Unions, national and local partners.

Key Achievements

Cultural Services

In response to the COVID-19 pandemic, 9 staff members, from across Cultural Services, provided direct support for the Snack and Play Programme, for the children of key workers. The team worked with an average of 30 children per day in small groups across multiple School Hubs. Staff designed and delivered classroom based sessions for children to; explore their local heritage, participate in arts and crafts activities, drama, story telling, music, and new media. Staff also encouraged and supported children to participate in the Summer Reading Challenge, which contributed greatly to the success of the revised Challenge for 2020. Activities were tailored to suit participant needs, ensuring they were well planned, engaging and relevant to the participants learning. Feedback from Education partners was that activities were unique and interactive and provided essential creative engagement to complement the leisure programme. This was also a learning experience for the staff, many of whom had never created or delivered this type of activity.

Library Services

With the closure of library buildings for most of the year, digital services played an important role for library members. Key digital statistic are detailed below:

We have seen a significant increase in digital footfall in the past year, with an increase of 118% between 2019/20 and 2020/21. For the year 2019/20 the library service received 265,324 virtual visits, compared with 578,124 for 2020/21. This figure includes e-loans, use of online services, visits to library webpages, and libraries' social media engagement.

Digital loans by quarter, showing comparisons between 2019/20 and 2020/21

Q1 2019/20	21,697	2020/21	83,286	284% increase
Q2 2019/20	33,289	2020/21	83,958	152% increase
Q3 2019/20	42,913	2020/21	94,717	121% increase
Q4 2019/20	58,882	2020/21	108,598	85% increase

Despite physical services being unavailable, the digital services offered to library members, resulted in an increase of 666 new members joining the library service throughout the year. This compares with 3,905 new members the previous year. The lack of school visits factors significantly in the reduction of new memberships, as a considerable number of school pupils normally become a library member following a visit with their school.

As part of a partnership project with East Dunbartonshire Council, the library service selected and delivered over 1000 items to 56 shielding individuals, between May and July 2020. Working in partnership with EDVA, the service is considering a re-brand and re-launch of the previous book delivery service, which will be rolled out during 2021/22, providing a valuable service to those in care facilities and people in our communities who are unable to travel to their local branch due to physical or medical conditions.

In August, a temporary lift in restrictions allowed for the introduction of a 'Connect & Collect' service. This service enabled members to complete a "preference form" which then allowed library staff to select books for the customer to collect on a pre-arranged day and time. 1,399 individual members signed up for Connect & Collect, borrowing a total of 16,993 items, before the service was paused again in November.

Reading Groups continued to be provided with Reading Group Collections, where possible. The groups met virtually, or by telephone, to discuss the books. 337 Reading Group Collections were issued throughout the year.

The annual Summer Reading Challenge was significantly different for 2020, but still achieved notable success, with a total of 255 children signing up in East Dunbartonshire. This was the second highest sign up across all participating Scottish Local Authority library services (the highest being Glasgow Life). East Dunbartonshire represented 22% of total Summer Reading Challenge engagement across the whole of Scotland. Almost 3000 physical items were issued to children as part of the Challenge, along with 2,623 e-loans.

As part of the Summer programme, the library service participated in a national collaborative project, which shared Scottish Book Trust Live Literature-funded authors for digital events. Through this, the service offered 14 author/illustrator sessions online, resulting in a total of 1,795 views.

While the main focus for the year was on digital loans, the service still achieved a total of 9,242 issues/renews, through the Childcare Hubs, Reading Groups, Book Delivery Programme and Connect & Collect.

In November, the service held its first virtual Book Week Scotland programme. Funded by the Scottish Book Trust, 7 virtual events were accessed on Facebook and YouTube, reaching 2,560 people on Facebook and 535 views on YouTube.

East Dunbartonshire Library service made a successful collaborative bid, with 18 other Scottish local authority library services, to the Public Libraries Improvement Fund, managed by the Scottish Libraries and Information Council. This collaborative project, 'Investing in our Digital Offer', will provide East Dunbartonshire Library Service with £4,000 to purchase audio-visual equipment and staff training, which will result in higher quality online events from 2021 and beyond.

Heritage & Arts

From April 2020, virtual visits have been included in the KPI's for Heritage & Arts. A new indicator, informed by the LGBF 2018/19. This allows the service to gather and report on virtual enquiries, including: object examinations, catalogue searches on Ad Lib, visits to web pages, access to collections via social media and access to EDC collections hosted on third party websites – Arts UK and SCRAN. Staff have developed new audiences for collections through engaging and well planned virtual content. This resulted in 35,380 virtual visits for 2020/21.

Kirkintilloch Town Hall operated as a Flu and COVID vaccination centre in partnership with the NHS between September 2020 and March 2021. 13,348 vaccinations were administered during this time.

The Lillie Art Gallery and Auld Kirk Museum were able to reopen for a period of 6 weeks from the 10th of October. This short period of opening allowed for three exhibitions from Milton of Campsie Art Club, Glasgow and District Branch of the Embroiderers' Guild exhibition entitled 'Vision 2020' and The Young People's Art Exhibition, entitled 'Future Ideas' highlighting the work of the children and young people who attend Saturday Art Classes as part of the EDC Arts & Events Programme. The venues also hosted the annual Christmas Craft Exhibitions for a period of 3 weeks. During this short period of opening the venues received 815 visitors and generated £4,890 in sales.

As part of our plans for virtual platform expansion, heritage staff instigated a social media take over via Instagram developing creative visual and animated content using museum, archive and local studies collections. Staff also celebrated local anniversaries and took part in virtual national heritage events. Over a 3 month period the account has accumulated 281 followers and gained 1208 interactions, peaking in the month of March 2021 at 494 interactions. Instagram will continue to play a key role in raising our heritage and arts profile, contributing to our virtual museums and heritage collections KPI's.

Archives was successful in securing the 2020 Grant for Business Archives related to Sports for cataloguing the archive collection of the West of Scotland Football Club. The Business Archives Council commented that the East Dunbartonshire cataloguing project would make a real difference, was achievable and realistic, and would lead to further projects and initiatives. The records of the West of Scotland Football Club document the strong links between leisure as a business and the local community.

Archive & Local Studies continued to offer a free 30 minute enquiry service between October 2020 and March 2021. This received a total of 625 research enquiries which were answered remotely by staff working from home.

Leisure Centres

The Leisure Centres performance for the year 2020/21 was severely impacted by the covid - 19 pandemic and requirement to close our facilities from two weeks before the start of the financial year.

On the 14th September Allander, Leisuredrome and Kirkintilloch Leisure Centres re-opened their doors to the public. This re-opening was in line with Scottish Government restrictions and as a result suffered a vastly reduced activity programme across key leisure functions. Group fitness only lasted until the 9th October before further restrictions were implemented and by Friday 20th November East Dunbartonshire had been placed in level 4 restrictions and facilities were closed to the public.

During the closure period Leisure Centres have offered an Online Fitness programme which includes fitness classes, mind & body classes and physical exercise guidance.

Leisuredrome and Huntershill

- It was identified that the Air Handling system within the Leisuredrome gym was not meeting the required air changes for the updated guidance due to Coronavirus. The opportunity was taken to carry out upgrading of this system at the end of August 2020 to allow gym access from 14th September.
- Huntershill Sports Hub had a slightly different opening given the majority of its activities are outdoors and were able to continue. Following the initial lockdown the Sports Hub opened on 12th August 2020 and continued operating until 20th November. It then had a short term resumption of service 12th December to 20th December. Participation in football remained fairly high given the changes in legislation that mostly permitted non-contact training only for those aged 17 years and under. Limited matches were played through the period as these were restricted to under 17 years and local friendlies only.

Athletics also had a slow return but returned to a more normal programme before the level 4 restrictions were introduced on 20th November 2020. Huntershill Sports Hub remained closed between 20th December 2020 and 15th March 2021.

- As many other facilities remained closed Huntershill Sports Hub provided a training venue for Red Star Wheelchair Athletic group who were preparing for the British Championships in September 2020. This included an impressive group of athletes who hold records at Olympic, World and Commonwealth level.

Allander Leisure Centre and Kilmardinny

The Centre has remained closed for most of the year and opened only for the period 14 September to 20 November 2020.

- New booking and online membership system went live from 14 September 2020
- Work commenced on the new Allander Leisure Centre from January 2021 and phase one due to be completed by October 2022.
- Staff have been working at the Vaccination Centre based in the bowls hall which has been operational since 2 February 2021.

Kilmardinny House

The facility remained closed for the whole of financial year 2020/21 and the outside space to the rear of the building has had significant investment to encourage the use of outside space and attract increased bookings for weddings and other events.

Kirkintilloch Leisure Centre

The services from KLC during 2020/21 were significantly impacted by the Coronavirus pandemic. Due to Government restrictions the centre was closed for most of the year and opened only for the period 14 September to 20 November 2020.

- The centre successfully operated as part of the pandemic response, firstly as a PPE & Food Delivery Distribution Hub during the first lockdown and then as a Covid Mass Vaccination Clinic during the second lockdown. The clinic is still running as part of a dual operation arrangement with NHS Greater Glasgow & Clyde.

Sports Development

Sports Development term-time classes for children which normally run for 36 weeks out of the year only ran in a reduced capacity for between 2 and 5 weeks due Covid-19 restrictions this year. The majority of Sports Development staff were furloughed for most of the year, with a small number being flexi-furloughed to enable communication with customers. Coaches returned briefly during October and November when children's activity was permitted for a short time.

Outdoor football classes restarted in October, with gymnastics and swimming returning to a restricted timetable in November. Multi-sports classes were due to begin when lockdown was announced.

All schools programmes (football and rugby) were unable to run in 2020/21 due to restricted school access.

The Athlete Performance (strength & conditioning) Programme was also stopped due to restricted numbers in the gym and restricted access to indoor hall space.

The comparison below details normal attendance compared to numbers attending the limited classes which took place in October – November 2020.

Normal weekly attendance for 36 weeks:		2020 weekly attendance for 2 - 5 weeks:	
Multi-sport	151	Multi-sport	0
Swimming	1,788	Swimming	790 (3 weeks)
Gymnastics	945	Gymnastics	318 (2 weeks)
Football	<u>3,755</u>	Football	<u>310</u> (5 weeks)
TOTAL	3,639 per week	TOTAL	1,418 per week
(Figures taken from 2019/20 attendance)		(Figures taken from Oct/Nov 2020 attendance, prior to lockdown)	

Additional provision by sports development during 2020/21:

- From March to August, Sports Development staff and coaches supported the operation of Hubs for Vulnerable and Key Workers' Children (by adapting the Snack & Play model) from 8am – 6pm during school holidays and 3pm – 6pm during term time. This programme operated with Education across 7 primary schools providing a range of activities in line with current Scottish Government and Education guidance.
- The Snack and Play programme returned during the October school holidays this year in 4 primary schools. Snack & Play is an activity-based play programme with lunch provided, delivered in schools as part of East Dunbartonshire's 'Place' area programme.

Active Schools

The ED Active Schools team have had restricted access to all schools within East Dunbartonshire since the end of March 2020. This dramatically altered the work of the team, and the ability to provide activity.

This impact is also reflected nationally with no Active Schools Data collected by **sportscotland** throughout 2020-21. Similarly there is no comparable performance indicator data for this year, instead qualitative information is provided as examples of the continued support provided by the team to ED schools and local community throughout 2020-21.

- **Young Leader Training**- this academic year all training has been provided online. The courses were aimed at existing Young Leaders or targeted identified pupils. The courses were chosen to help develop their skills further and prepare them for delivering sessions when lockdown is eased. The following courses have been run between September 2020 and April 2021:

1 x Y-Dance Refresher Course- aimed at existing Dance Leaders, and delivered by YDance

2 x Autism Awareness course- delivered in partnership with EDC Social Work Department.

1 x Introduction to Coaching- delivered by Sports Scotland and aimed at S4 pupils.

1 x Badminton ASN Course- delivered by Scottish Disability Sport and Badminton Scotland.

- **AS Social Media Channels**- On the 1st February the AS teams new Facebook and Twitter accounts were launched. The accounts aim to develop the teams online content, and reach a wider audience within the schools and local community. The accounts are:

<https://twitter.com/EDActiveSchools>

<https://www.facebook.com/EDActiveSchools>

The team will also be launching the ED Active Schools Instagram account in August 2021. This account will be aimed at engaging young people within the secondary schools, who are less likely to engage through Twitter or FB.

- **Online activity sessions-** The AS team worked with EDLC Community Fitness to provide Active Schools funded online fitness sessions for a range of children and young people. The sessions mirror the successful FaceBook live sessions run by EDLC Community Fitness, with the following additional sessions added to the programme:

Teen Fit- fitness sessions aimed at 14+

Family Fit- fitness sessions aimed at the whole family

The team also worked with a parent Volunteer who provided free online sessions for primary aged children that promoted mindfulness and yoga.

Throughout the pandemic the team have also provided online content in the form of short videos, activity ideas and links to other partners, to encourage sport and physical activity uptake at home. This was particularly important during the first lockdown in March- June 21 when young people were unable to attend school.

- **Vulnerable Young People- engagement in sport and physical activity**

In November 2020 the Active Schools Team were granted permission by EDC Education Department to provide in person support for identified vulnerable or at risk young people. The project aimed to use sport and physical activity as a tool to improve the physical, social and emotional wellbeing of young people who were seen as the most vulnerable within their school setting.

This project was developed as a direct response to requests from schools for assistance, and although this sits outside the normal role of the Active School Coordinators the team were delighted to have the opportunity to work with schools to support these young people. A decision was made to focus this support on primary and ASN schools. This was due to the capacity of the team and taking into consideration necessary infection control measures.







At that time 13 primary schools had requested support and the team were at a various stages of planning when the project was halted due to the reintroduction of COVID 19 restrictions.

In April, with the easing of restrictions approval was granted by EDC Education department for the Active Schools team to pick up on this work. At the time of writing the team were approved for 6 individual school projects to go ahead, with an additional 5 schools in the planning stages. All projects differ greatly in their aims and structure, working with young people who have a wide range of needs and backgrounds.

Approval for each school project has been given based on extensive risk assessment and a robust planning process. This work will continue for the remainder of the academic year, with a commitment to continue this type of targeted support into academic year 2021-22.

2. Prioritised Performance Indicators





Q4 Performance Indicators


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q4 2020/21	2020/21		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
EDLC-BIP-01	Attendances at Leisure Centres		241,989	0	8,999	24,573	0	258,264	33,572	1,000.800	All Leisure Centres were closed for most of the year due to Covid - 19 pandemic so usage numbers reflect this.
EDLC-BIP-02	Attendances at Outdoor Sports Facilities		18,638	0	1,269	29,811	3,826	18,638	37,928	87,107	Changes in guidance for outdoor activities meant that usage levels dropped again over the quarter.
EDLC-BIP-03	Attendances for Sports Development		20,478	5,776	4,134	120	0	20,880	10,030	72,000	All classes cancelled as facilities closed due to covid 19 restrictions.
EDLC-BIP-04	Number of Visits to Libraries		208,341	131,393	140,171	151,926	156.93	189,700	580,217	700,000	Libraries remain closed but digital visits continue to increase every quarter.
EDLC-BIP-05	Number of Visits to Council Funded or Part Funded Museums		7,708	0	509	306	0	9,192	815	38,300	Facilities were closed during this quarter due to tightening of restriction levels during the covid - 19 pandemic.
EDLC-BIP-06	Sickness Absence Per EDCL Employee		2.49	1.38	0.94	1.03	0.9	1.5	0.9	6	Absence levels target is 1.5 days per quarter per member of EDLC staff. This has improved to 0.9 as a high percentage of staff were on furlough and there were fewer long term absences.

2(b) Absence Management

Percentage Absence		
		Council (Excuding teachers)
Quarter 1	2.33%	3.37%
Quarter 2	1.99%	4.21%
Quarter 3	2.13%	5.02%
Quarter 4	0.38%	4.63%
Year End	1.71%	4.25%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Dimension - Member Management System	The objective of Dimension is to provide a robust, reliable centrally hosted solution, which will enable sites to operate on an individual basis but with the added advantage of managing the member data estate wide without the loss of autonomy or service locally, where relationships are managed. The centralisation of BACS provides an immediate cost saving whilst providing the central control of monthly DD's.		<div><div>100%</div></div>	31-Oct-2019	31-Oct-2019	Project Completed
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Full review of Gym membership Options	Carry out a full review of the existing membership options for EDLC Gyms including a detailed competitor analysis. Aim to rationalise the membership options to make it easier for customers and employees.		<div><div>100%</div></div>	30-Apr-2019	30-Apr-2019	Project completed
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Kiosk Self Service Replacements	Replace all self-service units across Leisure Centres		<div><div>100%</div></div>	26-Apr-2019	26-Apr-2019	Project completed.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review delivery of Library services across East Dunbartonshire Council.	Overall review of current Library provision including smaller branches.		<div><div>60%</div></div>	31-Aug-2019	31-Dec-2021	Additional funding was made available in 2020 – 2021 to continue the operation of the small Library Whilst the overall service review was undertaken including community consultation. Community consultation process has been delayed and will take place when services resume and consultation activities can be facilitated.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Allander Leisure Centre Replacement	Work in partnership with East Dunbartonshire Council to deliver a new Leisure Facility which meets the needs of the community and provide additional revenue opportunities for EDLCT.		<div><div>45%</div></div>	31-Jul-2022	31-Oct-2022	Work on site began in January 2021 and the delivery of the first phase is due on October 2022. The current programme is on schedule.

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
Leisure Centres and central costs	2,715,100	2,544,500	170,600	6.28%	HMRC job retention scheme monies and reduction of final quarter service level agreement and utility charges by EDC favourably offset loss of income due to pandemic.
Libraries	1,756,900	1,446,400	310,500	17.67%	Vacancies not filled due to pandemic and supplies budgets not used.
Sports Development	238,300	617,500	-379,200	-159%	Minimal income. Payroll costs higher due to snack and play during the pandemic.
Heritage and Arts	457,100	438,900	18,200	4%	Saving on supplies budgets due to pandemic.
Active Schools	165,300	138,900	26,400	16%	Saving on supplies budgets due to school closures during pandemic.
Total	5,332,700	5,186,200	146,500		

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
N/A	Any scheduled consultation / engagement activities including the Libraries provision was delayed due to the covid – 19 pandemic. Once facilities and services are operating again these activities will be resumed across EDLC services and some in person consultation events will be facilitated.	N/A	N/A

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Partnership Agreement with Sportscotland	This Partnership Agreement is a commitment between East Dunbartonshire Council and sport scotland to identify, plan and deliver shared priorities for sport and physical activity, and to secure an in-principle commitment to resources and working together over the period April 2019 – March 2023.	01 – April 2019	01 –April 2019	31-March-2023
Active Schools Annual Plan	<p>The Active Schools Annual Plan sets out how the Active Schools team will deliver on the National Outcomes which are:</p> <ul style="list-style-type: none"> ▪ To increase the number of children and young people participating in school and community sport. ▪ To increase capacity through the recruitment, retention and development of a network of volunteers to deliver sport in schools and the wider community. <p>The key targets are reported through the on line monitoring tool for Active Schools.</p>	July 2019	August 2020	August 2021

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Sports Development Booking System	Development of On Course software to allow online booking for swimming lessons has now been expanded to include all sports development courses. Training/ build planned for March/April 2021 following on after Dimension Go Live date.	Project delayed due to pandemic and completion now scheduled for August 2021.
Delivery of football pitch Capital projects in conjunction with EDC Major Assets Team	Work with Major Assets Team to minimise any further delays in the delivery of projects at Lennoxton and Kirkintilloch.	Projects Delayed due to pandemic and confirmation of delivery timescales awaited.
Libraries Review	Overall review of current Library provision including smaller branches to be completed.	Delayed due to covid 19 pandemic and completion now scheduled for December 2021

8. Current Delivery Focus

EDLCT have been working with the Council and other key partners to recommence a range of services and activities in line with Scottish Government Guidance. This has been a phased approach with some activities able to commence earlier than others such as outdoor sports including football and tennis. It is worth noting that since the original lockdown in March 2020 EDLC facilities have only operated for nine weeks much of which was under Level 3 restrictions meaning severely limited access to facilities. Despite significant efforts by staff to make facilities safe for use upon reopening the ongoing restrictions have severely impacted on our operation to date and will continue to do so going forward.

Leisure Centres have been able to reopen for swimming and gym sessions during April which has allowed some usage of the facilities albeit on a limited basis. As restrictions ease more activities will be able to recommence and EDLC management are focussing on ensuring that all necessary measures are in place to enable employee and customer confidence in the restoration of existing services or the introduction of new services.

The mass vaccination sites continue to operate well at the Allander and Kirkintilloch Leisure Centres with the Risk assessments being updated to take account of dual use since reopening of the centres on the 26th of April. It is likely these will continue to operate beyond the Summer and we will liaise with EDC and Greater Glasgow and Clyde Health Board to establish when these are likely to conclude.

After consultation with the Council and Trades Unions, a decision was made to apply for the Coronavirus Job Retention Scheme and to furlough staff where no work was available for them. Whilst this has helped with the financial position of EDLC we are now in the process of bringing staff back from furlough as services come back on stream.

The recovery planning process and new service delivery models remain the key focus for the organisation and these will be adapted as restrictions levels change. A number of services which have been added to our offer including enhanced digital services and on line fitness will continue to be available to customers.

Updated Budget projection models are in place and will continue to reflect the current opening guidance from Scottish Government and partner organisations, including sportscotland and the Scottish Library information Council. Income and membership levels for EDLCT facilities are significantly lower than pre-pandemic levels and it will be a key focus to grow them over the next financial year.

The delivery of Capital projects including pitches in Kirkintilloch and Lennoxton and the new Allander Leisure Centre will help enhance the range and quality of facilities available across East Dunbartonshire Council.