

How Good Is Our Service

Assets & Facilities

April 2021 – March 2022

1. Local Delivery Story

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

Property Maintenance

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

- The service has continued to face significant 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. Despite this, the service has managed to achieve good and in some cases improved levels of performance across the majority of indicators compared to last year.
- The service has managed to significantly improve levels of performance in the delivery of Gas Servicing with 99.97% of properties having a gas safety check carried out within the anniversary date. This is an increase of over 10% from last year and represents only 1 property failure from Quarter 1 with the remaining 3 Quarters at 100%. Voids performance has improved with 88% of properties being returned within target timescales, an increase of 11% from last year. The service continues to make good progress in this area. Good levels of performance have been maintained in the delivery of emergency repairs with the time taken to complete these repairs improving slightly from 2020/21. The number of repairs appointments kept has shown a slight improvement on 2020/21 at 99.7%. The average number of days to complete non-emergency repairs has slightly increased on last year, however, it still exceeds the annual target. Of the 1597 customer satisfaction surveys completed in 2020/21, 88.9% of tenants said they were very or fairly satisfied with the service provided.
- Property Maintenance has been unable to deliver the Housing/Non Housing Capital Programme this year due to ongoing Covid restrictions, with the exception of the roofing replacement programme which has been ongoing throughout the year.

- The service continues to deliver larger scale works across the education portfolio with significant decoration works having been carried out. Decoration works will continue moving forward as we look to increase capacity to target the completion of a large number of schools in the upcoming year. We are also planning to carry out significant close painting works across the housing stock in 2022 and are currently developing a programme of works for this.
- The service has achieved its target of visiting all housing properties across the estate to install Smoke and Heat alarms in line with current legislation and Government targets. Funding has been secured from Care & Repair Scotland to support the installation of Smoke and Heat Alarms to those residents in East Dunbartonshire eligible to use the service and officers are scheduling the installation of alarms for those who qualify.

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.

- With all pupils returning to Primary and Secondary Schools and Early Year establishments in April, this presented challenges for the service to deliver janitorial, cleaning and catering services due the requirement to adhere to Government guidelines. Resources were reviewed daily to ensure the effective provision of FM services within these establishments.
- A reduced lunchtime menu was in place during the quarter 1 with limited menu choices available during the lunchtime service. A return to the full menu offering was implemented from August. The revised Nutritional regulations became effective from April 2021 and significant work was undertaken, including the sourcing of alternative food products, to ensure the school lunch menu complied with the revised regulations and met all nutritional standards.
- The expansion of free school meals to Primary 4 pupils in August 2021 and Primary 5 pupils from January 2022 was successfully implemented. The service undertook significant planning to ensure the required catering resources, equipment and food supplies were in place to deliver this.

- The uptake of paid and free school meals has been significantly impacted during 2021/22 as a consequence of the pandemic. This has resulted in a dramatically reduced income and target figures not achieved, particularly as pupils were required to self-isolate and therefore not present during the lunchtime service. The uptake of free and paid meals improved during quarter 3 and 4 and work will continue to improve the uptake of school meals, focusing on lower performing schools.
- Snack n Play operated during the Easter, Summer and October holiday periods within six identified Primary Schools and FM supported this with the provision of janitorial, catering and cleaning services. A hot lunch was provided along with day and evening cleaning to ensure a safe environment was provided.

Development & Investment

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

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

Whilst a full return to business as usual following the pandemic has not yet been achieved during 2021/22, the service has continued to make good progress in the delivery of strategic capital projects and in supporting other services across the Council in their on-going recovery. On-going restrictions to the access of tenanted properties has led to a continuing pause of all non-emergency capital works, including kitchen and bathroom replacement.

Volatility in the construction sector, characterised by rising inflation, supply chain / material shortages and labour availability has posted considerable challenges to the delivery of capital projects during the course of the financial year and will continue to do so for the foreseeable future, impacting both cost and programme certainty across the service.

Notable achievements over the period include:

- Continued progress in the construction of the new ASN School, Bocclair Academy, and the Allander Leisure Centre which all remain on-track to achieve their agreed contract handover dates.

- Progress in the development of new pipeline major asset projects including the refurbishment of Brookwood Villa, Twechar Outdoor Pursuits and Housing site and refurbishments of Bearsden and Milngavie Primary Schools.
- Completion of a wide range of capital projects to improve the condition of the school estate, including the installation of new all-weather sports pitches at Lenzie Academy, Hillhead and Torrance Primary Schools, internal refurbishment works at Lenzie Academy, Wester Cleddens Primary School, internal and external redecoration across various schools and roof replacement at Twechar and Craigdhu Primary Schools.
- 87 affordable homes for social rent and shared equity were completed during 2021/22 at the Tom Johnston House site in Kirkintilloch, and 6 at the Blackthorn Grove Site in Lenzie.
- The development of a further 38 new social rented homes at the former Lairdsland School site, Kerr Street, Kirkintilloch is currently under construction, alongside 3 at The Loaning in Kirkintilloch, with completion expected by February 2023.
- Render contracts in Waterside, Braehead Street and at Canniesburn sheltered housing complex have completed during 2021/22. Additional render projects are nearing completion at Wester Greens.

Estates

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

Estates Maintenance ensure the Council remain compliant against legislative requirements across the Operational Estate, including ensuring that all gas and oil boilers are serviced annually. All other plant within the operational estate is subject to annual inspections.






Estates Management manage all aspects of the non-operational estate including the leasing and day-to-day management of the Council's investment property portfolio; acquisitions and disposals; non-domestic rates appeals, applications for wayleaves and/or servitudes and provision of cartographic services.

The Quality Assurance team continues to inspect and report on the overall cleaning standards of the Council's Educational properties to ensure that cleaning standards remain high and consistent across the estate.

2. Prioritised Performance Indicators

Q4 Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
AF-BIP-01	SSHC Indicator 8 - Average length of time taken to complete emergency repairs (No of Hrs)	✅	3.69	3.1	3.3	3.4	3.4	4	3.3	4	Quarter 4 performance continues to exceed our target of 4 hours, comparable to Quarter 3. We continue to monitor this area closely to ensure we attain the highest level of performance.
AF-BIP-03	SSHC Indicator 14 - % of Repairs Appointments Kept	✅	99.6%	99.9%	99.6%	99.2%	99.9%	98.5%	99.7%	98.5%	Performance levels continue to exceed our target of 98.5%, with an increase of 0.7% from Quarter 3. Our objective is to continually achieve high levels of performance in this area.
AF-BIP-04	SSHC Indicator 11 - % of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	⚠️	89%	99.9%	100%	100%	100%	100%	99.97%	100%	We have continued to achieve our target of 100% in Quarter 4. This is supported by the robust measures put in place, ensuring that we continue to achieve this level of performance and maintain compliance across the housing stock.
AF-BIP-05	% Voids returned within timescales	✅	46%	91%	80%	88%	92%	85%	88%	85%	Quarter 4 shows a 4% increase in performance compared to Quarter 3, and continues to exceed our target of 85%. The implementation of improvement measures has had a positive impact and is shown by the upward trend in performance over the last 3 Quarters. We continue to make good progress and are looking at further areas of improvement to enhance performance.


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
AF-BIP-06	% of children taking up nutritious school meals (FM)		N/A	35.5%	35.7%	34.34%	35.36%	45%	35.25%	43.75%	Improvement compared to previous quarter. Work is ongoing to promote health school meals, focusing on schools not achieving the target figure. Challenges remain due to Covid and the requirement for pupils to self-isolate has had a detrimental impact on the uptake of schools meals.
AF-BIP-07	% of children taking up free school meals		N/A	61.34%	68.75%	78.23%	80.2%	80%	72.13%	77.5%	Target achieved and improvement compared to previous quarter. Covid continues to impact on the uptake of school meals. Work ongoing to promote nutritious school meals with a focus on schools not achieving the target.
AF-BIP-08	Number of tonnes of carbon dioxide emitted from Council operations		5,062	3,854	3,167	4,337	5,165	5,000	16,523	20,000	Emissions estimates remain generally as expected for this quarter. Some figures are however estimated at this point, with exact figures not available for Quarter 4 until May/June.
AF-BIP-09	Average length of time taken to complete emergency repairs - Non Housing (No of Hrs)		N/A	2.49	4.48	3.2	3.5	12	3.4	12	203 emergency repairs were identified during the reporting period, with an average resolution timescale of 3 hours 30 minutes. 92 emergency repairs were undertaken via the Property Maintenance Service with the balance completed via external contractors.
AF-BIP-10	Average length of time taken to complete non-emergency repairs - Non Housing (No of Days)		N/A	14	14	16	18	20	15.5	20	597 non-emergency repairs were identified during the reporting period, with an average resolution timescale of 18 hours. 390 non-emergency repairs were undertaken via the Property Maintenance Service with the balance completed via external contractors.


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
AF-BIP-11	% of operational properties that require a gas safety record which had a gas safety check and record completed by the anniversary date – Non Housing	🟢	N/A	100%	100%	100%	100%	100%	100%	100%	100% of Operational assets which required the renewal of their gas safety certification have had this successfully completed over the period. There are 75 Assets in total.
AF-SOL-HSN4B	SSHC Indicator 9 - Average length of time taken to complete non-emergency repairs (No of Days)	🟢	11.77	8.6	10.4	12.6	14.3	12	11.5	12	The average number of days to complete non-emergency repairs for Quarter 4 have increased by 1.7 days. Performance has been impacted as we continue to work through the back log built up during the past 18 months during the Covid pandemic. This has been further impacted by ongoing high levels of sickness and absence and continued issues with availability of some materials. We will continue to monitor this area and assess the impact of recently introduced improvement measures with a view to increasing performance in this area.


2(b) Absence Management


Percentage Absence		
	Assets and Facilities	Council (Excluding teachers)
Quarter 1	4.92%	4.51%
Quarter 2	7.93%	5.78%
Quarter 3	8.93%	7.23%
Quarter 4	7.91%	5.98%


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-2023	31-Mar-2023	Further work is planned to update the existing historic 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 2022/23. This will include a particular emphasis on current energy performance of the school estate.



Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Increase the percentage of Council buildings which are accessible	Complete the development of a Property Accessibility Strategy and Action Plan to ensure that capital investment programmes are effectively targeted to improve accessibility		<div><div>25%</div></div>	31-Mar-2023	31-Mar-2023	Arrangements have been made to update Access Audits for the school estate by 31st August 2022 and thereafter the Council's operational estate, with the aim of having a full suite of Access Audit's available for inform the Corporate Asset Management Plan.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Introduction of an integrated planned preventative maintenance and capital investment plan	Gather asset condition performance data to create an integrated planned preventative maintenance and capital investment plan to ensure appropriate, efficient and effective application of revenue and capital investment budgets		<div><div>10%</div></div>	31-Mar-2023	31-Mar-2023	Limited progress on this action to date. Work to progress this will run parallel to the updating of the Corporate Asset Management Plan.

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-2023	31-Mar-2023	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 2022/23.

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>	31-Dec-2022	31-Dec-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. Some progress has been made in-year through the installation of CO2 monitors across the School Estate which monitor CO2 levels in teaching spaces.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Non-Emergency Repairs	Assessment of the process for completing routine, non-emergency repairs across the housing estate to identify opportunities to further reduce the timescales for the completion of these works		<div><div>25%</div></div>	31-Dec-2022	31-Dec-2022	The average number of days to complete non-emergency repairs is not currently improving as intended. Performance has been impacted during the Covid pandemic, further impacted by ongoing high levels of sickness and absence and continued issues with availability of some materials. As we emerge from the pandemic it is hoped that recently introduced improvement measures will increase performance in this area.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Voids	Continued improvement in void turnaround times.			31-Dec-2022	31-Dec-2022	Excellent progress has been made in meeting in year targets. Some further improvements to be introduced to further improve turnaround times including pre-term inspections.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Facilities Management	12,146	11,447	-699	-6%	The underspend within Facilities management is mainly through underspends in employee costs however this has been offset through lost income on school meals and additional cleaning costs.
Property Maintenance	15,942	17,645	1,703	10%	The main variation within Property Maintenance is for lost income.
Assets	9,572	9,845	273	3%	There are overspends expected within rents, rates, alarms and leases offset through savings in utility costs.
Total	37,660	38,937	1,277	3%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
New ASN School	Ongoing engagement with stakeholders throughout build period for new school	31-Jul-2023	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-2023	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 2022/23.
Tenant Participation (Housing)	Ongoing engagement with Housing Tenants via Tenant Participation Working Group	Ongoing	Ongoing engagement with Tenants to support improvement planning across the wide range of services provided including repairs, maintenance and delivery of elemental improvements.
Lenzie Academy Feasibility Study	Engagement with stakeholders as part of feasibility exercise to assess options for a new school	30-Jun-2022	To support the completion of a feasibility study into the delivery of a new Lenzie Academy and associated bid for LEIP funding.

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Refresh of Corporate Asset Management Plan	Interim refresh of the CAMP to ensure compliance with current legislation and best practice	March 2018	April 2019	February 2023
Continual updating of 10-year Capital Investment plan	Regular updating of document to ensure all political priorities are captured and delivered	Ongoing	Ongoing	Ongoing
Continued delivery of programme of major assets projects	Successful delivery of major asset programme of projects within budget and programme constraints	Ongoing	Various	Various
Accessibility strategy - operational estate	Completion of strategy including identification of all costs to improve accessibility across the operational estate.	June 2017	April 2019	February 2023
Delivery of Council's Accommodation Strategy	Completion of office campus and future deport development	March 2018	June 2019	March 2024
Delivery of the Strategic Housing Investment Plan	Delivery of housing investment and priorities over the 5 year period of the SHIP from 2021-2026	February 2021	April 2021	March 2026

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 2023
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	31st March 2023
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	31st March 2023
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 	31st March 2023

8. Current Delivery Focus

Property Maintenance

- Ensure 100% compliance across housing stock in relation to gas safety inspections
- Continue to improve void performance and ensure effective and efficient measures are in place to achieve this
- Ensure compliance across operational and non-operational assets in relation to electrical safety
- Delivery of Housing/Non Housing Capital Programme
- 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
- Delivery of Smoke & Heat Alarm installations through Care & Repair service

Facilities Management

- Increase the uptake of paid and free school meals
- Reduce absence levels
- Reduce overtime costs
- Improve communication with customers and stakeholders to ensure highest level of service delivery.

Development & Investment

- Lead the management and delivery of both General Services and Housing Capital Programmes, ensuring expenditure commitments are achieved and risks/issues to programme performance are proactively responded to.
- Maximise grant funding income for both Housing and general services capital programmes
- Delivery of major asset projects in line with 10-year capital investment plan
- Increase the supply of affordable housing in East Dunbartonshire by working closely with internal and external stakeholders, such as private sector developers and Registered Social Landlords.
- Improve the condition, suitability and energy efficiency of the school and operational estate through the on-going development and delivery of capital projects.

- Delivery of affordable housing projects and capital investment in the Council's Housing Stock, in line with the Strategic Housing Investment Plan
- ☐ Improve the energy efficiency and overall quality of social housing in East Dunbartonshire, in-line with SHQS/ESSH targets
- ☐ Refresh core asset data for Council asset portfolio
- ☐ Increase occupancy levels across the non-operational estate
- ☐ Delivery efficiencies in relation to the programme of asset rationalisation

Estates

- Assist in the delivery of new frameworks to assist in the repair and maintenance of the Council's non-housing estate
- ☐ Increase occupancy levels across the non-operational estate
- ☐ Increase income through rent reviews and new lets across the non-operational estate
- ☐ Deliver efficiencies in relation to the programme of asset rationalisation
- ☐ Extend quality assurance inspections to all operational assets

How Good Is Our Service

Customer and Business Services

April 2021 – March 2022

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 2021/22 continued to focus 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, delivering front line customer services across multi channels. 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 helping to deliver support and advice to those self isolating in the local community. 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 2021/22 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. Continuing COVID measures in 2021-22 meant that Community Hubs did not open until mid-way through Q2, impacting on call response times as the team adapted to the reintroduction and staffing of face to face services. In response to service delivery challenges, Particularly in relation to call response handling, measures were brought in to review face to face service operating times and introduce additional resources to improve service delivery. Call response times were back on target by Q4. Call levels fluctuated significantly across the year with surges in volumes associated with the reintroduction of services and with the timing of hardship payments, school meal payments and business grant initiatives.

Registration services were delivered throughout the year and in line with Government and NRS (National Registrar Scotland) guidance with death registrations continuing to be carried out remotely (with the team based in Kirkintilloch Community Hub) and birth registrations being carried out in two stages, with an initial telephone appointment followed by a final face to face appointment to complete the signing of the register. 2021-22 also saw an increase in the number of marriages being registered and the number of ceremonies being booked. During 2021-22 all face to face customer services were reintroduced to all four community hubs, with an appointment only service being in place.

The Emergency Response Centre continued to deliver 24/7 alarm response throughout 2021/22, CCTV monitoring and out of hours and emergency calls and emergency response co-ordination as required. Key highlights across the year included:

- ❑ Processing of Clothing grant and Free school meal applications through new digital process
- ❑ Delivery of birth and death registrations across the area including standby cover for Council closure periods.
- ❑ Supporting the implementation of and application process form free travel for young people as part of national steering group and through developing local approach
- ❑ Supporting the delivery of marriages locally through registration of marriage paperwork and supporting ceremonies in the Covid-19 secure marriage facility.

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.

Throughout 2021/22 the team continued provide communications in relation to the impact of the pandemic on Council services, signpost to Scottish Government and NHS Public Health guidance and support and produce information for all communication channels in relation to both the community testing and mass vaccination programmes locally. The 24/7 service ensured communications were issued in a timely manner in line with decisions and circumstances. Regular internal communications advising of latest updates and guidance were also issued and the Employee Zone on the website was further developed throughout the year. An increased focus on video content saw an increase in the number of film and animation content to support key campaigns throughout the year. There was also a focus on ensuring the legislation on accessible online information for public sector websites and digital channels was met. Some key achievements of 2020/21 have included:

- ❑ Further development 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.
- ❑ Production of new Consultation & Engagement Strategy 2021-24 and development of guidance for consultation planning for services for Business Improvement Plans for 2022-23.

- Production of communications materials and 'What to expect at the Polling Station' information video to support the May 2021 Scottish Parliament elections.
- Working with Corporate Performance & Research to develop improved web page for performance information, including publication of monthly case studies and enhanced presentation of key performance data to increase public engagement and understanding.
- Development of an extensive waste campaign, including video, gif and infographic content for digital channels and extensive out of home promotions throughout the area, to support the implementation of increased types of plastic recycle now able to be collected from the kerbside and to drive a further increase in recycling rates across the area.
- Planned and delivered the area-wide 'Your Voice Matters' Budget and Council priorities consultation, using extensive digital collateral and more traditional printed surveys to ensure wide participation, to inform 2022-23 Budget setting process.
- Produces and delivered comprehensive communications plan for the launch of Parent Portal, including direct communication to parents/carers, newsletters, media releases and digital content for web and social media.

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 team managed to fulfil all statutory duties in relation to reporting of performance and provision of data returns in the required timescales, including the additional ongoing reporting requirements required in response to the Covid-19 Pandemic.

A selection of key achievements from the team for 2021/22 include;

- A benchmarking exercise was undertaken on corporate measures of satisfaction in late 2021 resulting in an agreement to undertake a new method of measuring satisfaction at an East Dunbartonshire wide level to be developed and rolled out in 22/23 in conjunction with the Community Planning Partnership.
- Arrangements have been agreed and put in place to transition to Monthly reporting of HGIOS performance from 22/23 onwards allowing for more frequent reporting and management of performance.

- ❑ Completion of the annual renewal of the Councils Insurance arrangements .
- ❑ 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.
- Publication of the Council's annual Public Performance Report in March 2022 in line with statutory timescales, clearly mapping Council performance to our agreed local outcomes and guiding principles in the Local Outcomes Improvement Plan.
- ❑ Publication of the East Dunbartonshire Area profile 2021.

ICT

The ICT Service delivery continued to support the ongoing pandemic situation, while continuing to support the Council's ICT systems to ensure high availability and performance. Key highlights for 2021/22 include:

- ❑ Support to enable employees to work from home through provision of laptops, monitors and peripherals.
- ❑ Configuration of services in preparation for move to Microsoft 365.
- ❑ Supported the Major Assets Team in the infrastructure development of the new Bocclair Academy, Lairdsland Early Years, Balmuildy Primary Refurbishment and Oakburn/Milngavie Early Years.
- ❑ Supported the Business and Digital Change Team in the implementation of the Mavis Valley Booking system and the expansion/upgrade of Cashless Catering in all Schools
- ❑ Implemented secure DMARC email to comply with Government standards.
- ❑ Rolled out Microsoft Edge Browser to replace the Internet Explorer which goes end of life in 2022.

Shared Services

The Shared Services Team continue to support a wide range of Council services. In addition to transactional and admin support activities, the team continued to assist with the Council's response to the Covid -19 pandemic. Examples of some key achievements delivered in 2021/22 are as follows:

- Provided the Local Self-Isolation Assistance Service and National Assistance Helpline to support residents who were self-isolating through COVID, signposting them to the relevant body for support.
- Liaised with transport suppliers for mainstream schools and additional support needs to implement all changes as schools' status changed.
- Worked with the Business and Digital Change Team to implement the new process for Social Security Scotland Child Disability Payments.
- Completed Annual Letting for Academic Year 2021/22 while also opening outdoor lets for football teams after the second lockdown.
- Worked with Business and Digital Change Team to implement the Scottish Milk and Healthy Snack Scheme.
- Supported schools through the retirement of the SEEMIS finance module to a new system.
- Restarted School Transport provision after the second pandemic lockdown.









Revenues and Benefits


The Revenues & Benefits team continued to deliver service effectively throughout a challenging service demand period in 2021/22 including supporting the continued pandemic response. Key achievements include:

- Annual billing completed and 47,500 bills issued, and the response to these handled efficiently and effectively.
- The team processed 2600 claims for Self Isolation Support Grant, approving over 1100 awards totalling over £550K.
- The team processed over 1200 claims for Council Tax reductions (20/21 - 20000) and processed almost 19 000 changes (20/21 - 25,000).
- The team dealt with over 350 Housing Benefit applications (20/21 – 350) and processed almost 6,000 changes (20/21 - 7000).
- Administered the Retail, Hospitality and Leisure NDR relief scheme.
- The Accuracy & Performance Team conducted sample testing across the system reporting 98% accuracy.
- The Scottish Welfare Team dealt with 100% of cases within the Scottish Government Deadlines. The spend for 2021/22 was £580K which was similar to 2020/21.

2. Prioritised Performance Indicators

Quarterly Performance Indicators


Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
CDS-02-BIP-4	Average time (minutes) to answer calls within Customer Services		3.02	2.46	6.44	7.16	2.48	3	4.44	3	Implementation of remedial measures including recruitment to vacancies, additional resources and appointment review for face to face services enabled the team to meet call response time targets in Q4 although the annual out-turn remained over target as a result of the extreme pressures in Q2 and Q3.
CDS-04-BIP-4	ICT Projects Benefit Realisation Success Rate		89%	95%	91%	95%	90%	80%	91%	80%	Projects delivered within budget and on time.
CDS-05-BIP-4	Percentage of ICT reported incidents and minor changes resolved within SLA targets		92.82%	93.19%	86.9%	89.9%	87.1%	90%	88.2%	90%	Just below target due to volume of work on M365 project
CDS-06-BIP-4	Housing Benefit - Average Days to fully process new claims		20	20	17	21	24	25	21	25	Performance within target for fourth quarter
CDS-07-BIP-4	Council Tax Reduction - Average Days to fully process new claims		25	21	21	22	28	25	26	25	Performance out with target due to volume of Self Isolation Grants being processed
CDS-08-BIP-4	Housing Benefit - % of new claims decided within 14 days of receiving all information		96%	97%	96%	100%	97%	95%	97%	95%	Performance ahead of target for the quarter
CDS-09-BIP-4	Housing Benefit - Average days to process change events		3	6	5	6	3	7	4	7	Performance ahead of target for the quarter
CDS-10-BIP-4	Council Tax Reduction - Average days to process change events		7	8	6	10	5	6	7	6	Performance ahead of target for the quarter


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
CDS-12-BIP-4	Public Liability Claims Handling - Average Days To Settle Claims		381	344	287	313	295	215	309	215	56 claims were settled in Q4. Whilst average time to settle has decreased on previous quarter it remains out with the target, claims originating from Personal Injury Lawyers who challenge the insurers stance on the claim can significantly extend the duration of settlement time. This aspect of Insurance Claims Processing timescales is outwith the control of the Council. This indicator is being reviewed with a view to replacement in 2022.


2(b) Absence Management


Percentage Absence		
	Customer & Digital Services	Council (Excuding teachers)
Quarter 1	2.71%	4.51%
Quarter 2	4.43%	5.78%
Quarter 3	5.3%	7.23%
Quarter 4	3.7%	5.98%
Year End	4.01%	5.87%


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, with more regular feedback on performance and building this into individual customer service agent/assistant registrar PDRs		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	This is an ongoing action across the year and feedback on accuracy is provided by the Registrar on completing an audit of the register. All agents/assistant registrars have accuracy in their annual objectives.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Modernise Education ICT Assets	Improve Education ICT service capacity, performance and security. Upgrade the Education ICT infrastructure and endpoints.		<div><div>75%</div></div>	31-Mar-2022	31-Mar-2023	PC Replacement orders for all schools placed and deliveries have come in to schools. Orders placed for Network Equipment however global supply issues mean that the deliveries will now be in 22/23

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improve the Council's ICT Security	Improve the Council's security perimeter defences to accommodate anticipated post-pandemic changes. Ensure that security measures are maintained and kept up to date to minimise cyber security risks. Provide ICT services that continue to be fit for purpose for sharing and working with sensitive information both in the office and remote working.		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	PSN Certificate secured for 21/22. Implemented revised structure with dedicated Security team. Security audit ongoing to establish baseline

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Corporate Planning and Performance Improvement	<p>Revising our Corporate Planning and Performance Framework in line with the high-level aspirations approved by Council in December 2020. These aspirations include</p> <ul style="list-style-type: none"> . Realignment of Corporate Priorities in response to the post Covid-19 landscape . A shift to real time and reactive service planning and associated performance reporting . Improved data gathering and reporting to better inform and engage with communities . Enhanced measurement of Outcomes to Communities . Increased use of benchmarking data in a meaningful way . Improved usage of area based data to inform strategic planning . Enhancing opportunities for scrutiny and governance of Performance Data 		<div><div>70%</div></div>	31-Mar-2022	31-Dec-2022	<p>Progress against the performance improvement action plan continues, over 21/22 the team implemented the following improvements in line with the action plan</p> <ul style="list-style-type: none"> -Transition to monthly HGIOS performance reporting for 2022/23 -Revised BIP Guidance for 2022/23 -Inclusion of a monthly case study on the Council website -A benchmarking exercise around corporate measures of satisfaction was undertaken -an agreed principle to a partnership approach to engagement including a large scale survey exercise was agreed -Increased use of infographics and animations in PPR reporting -Improvements made to the performance pages of the Council Website in line with best practice

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Further review of the indoor 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 2022/23 for lets beginning August 2022.		<div><div>0%</div></div>	31-Mar-2022	31-Mar-2023	Resources were diverted to support the pandemic response. This will be looked at for the letting year 23/24

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
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Implement service level agreements (SLAs) for Shared Services	Develop and implement internal service level agreements for support to other Council services			31-Mar-2022	31-Mar-2023	Resources diverted to support the pandemic response has meant this hasn't been progressed. Work starting in 22/23
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4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Customer Services	2,085	2,065	-20	-1%	A saving on marketing and advertising is expected
Communications & Engagement/ Corporate Performance & Research	810	810	0	0%	No material variation
Revenues & Benefits	1,590	1,270	-320	-25%	There are various variations within Revenues and Benefits which offset to bring the £0.320m variation including within DWP Subsidy, Crisis Grants and cash uplifts.
Shared Services	1,882	1,882	0	0%	No material variation
ICT Services	3,067	2,963	-104	-4%	Underspends within employee costs for vacancies have been offset through security costs, mobile telephones, software and private circuits.
Total					

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Your Voice Matters public consultation on Council Budget and Council Priorities	Comprehensive consultation exercise undertaken across the area with digital content including videos, overview documents and online survey, supported by printed documents and surveys available through leisure centres, libraries, community hubs and halls	Oct 2021	Analysis of consultation responses informed budget setting process for 2022/23

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Consultation & Engagement Strategy 2021–24	The consultation and engagement strategy 2021–24 replaced the previous strategy, outlines the approach taken by Council for all consultation and engagement activity, reinforces the ‘we asked, you said, we did’ approach to ensure feedback of consultation findings and what we do with results is fed back to participants	June 2021	June 2021	March 2024

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
ICT Services	Review of existing Cyber Security policies and procedures including incident management and user awareness.	October 2022
Shared Service	Implement inline payment method option for Blue Badges to streamline customer journey and to facilitate improved administration	October 2022
Revenues & Benefits	Work with external and internal stakeholders to identify vulnerable people who are not receiving the correct benefits and help them to apply for the support.	March 2023
Customer Services	Review of customer demand across all channels to align resources to channels to meet peak demand and identify further process improvements	Ongoing
Consultation & Engagement	Further develop annual consultation and engagement plan to better co-ordinate activity across services and ensure multiple consultation exercises not taking place simultaneously	Q2 2022/23
Performance & Engagement	Development of the area-wide consultation framework with Community Planning partners to better reach all communities with consultation and engagement activity including planned local satisfaction survey	Q3 2022/23

8. Current Delivery Focus

Communications & Engagement

The Communications & Engagement team will continue to deliver the communications and engagement needs of the organisation, providing information in the most appropriate format to raise awareness of Council services, new developments and activities. Communications support is also provided to the Civic Office and activities of the Provost. The key focus for the team for 2022/23 is to:

- Update the Council's Social Media Strategy and guidance for employees, and continue to review and expand the channels we use to ensure wide community reach
- Develop and implement communications plans aligned to major asset projects (new Allander, ASN School, Boclair Academy and Kirkintilloch Community Sports facility) and key Council initiatives to ensure understanding and awareness of these across East Dunbartonshire communities
- Increase the quantity, range and type of video, including filming and developing animation, to expand accessible information to communities
- Continue to update the Council website, ensuring content is accessible in line with legislation 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 services across all channels and review customer demand across each to allocate resources accordingly.

Key projects for the team in 2022/23 include:

- Supporting the telecommunications and operational requirements for the ERC as part of the wider analogue to digital switchover across East Dunbartonshire and nationally
- 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
- Supporting disclosure process for families and households locally hosting refugees in the area
- Delivering the application process locally for free travel for young people through the national initiative launched at the start of the year

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 2022/23 is to:

- ☐ Support the delivery of the new approach to monthly reporting, in line with the performance action plan agreed by Council
- ☐ Continue to co-ordinate regular and transparent performance reporting for management, elected member scrutiny and our communities, further developing infographic, case study and video content approach to improve engagement
- ☐ Support the increasing use of data to inform service development and outreach initiatives
- ☐ Review risk management and update risk registers as service recovery continues following the pandemic
- ☐ 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 and digital transformation programme, by working closely with the business change team to ensure fit for purpose, cost effective solutions are implemented and supported. Key priorities for 2022/23 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.
- ☐ Implementation of a new backup solution in line with the M365 project.
- Ensure effective and efficient support of the Council's ICT systems in line with service level agreements.
- ☐ Support Ukrainian refugee settlement through provision of devices for pupils.

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:

- ☐ Full recovery and reinstatement of Community Letting facilities.
- ☐ 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.
- ☐ Implement new processes in advance of Social Security Scotland taking over Adult Disability Payments.

- ☐ Investigate options for improving Self Directed Support Direct Payments.

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. Key focus for the team is:

- ☐ 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.
- ☐ Monitoring claims on Scottish Welfare Fund as the cost of living crisis impacts.



HOW GOOD IS OUR TRUST?

YEAR END PERFORMANCE REPORT

EAST DUNBARTONSHIRE LEISURE AND CULTURE TRUST

April 2021 - March 2022

1. Overview of Service Delivery 2021/22

The key services areas within EDLC have been impacted by the Covid – 19 pandemic and in line with Scottish Government guidance Leisure Centres, Museums and Libraries which had been closed since November 2020 began to reopen on a phased basis between April and June 2021. Some restrictions still remained in place which limited the numbers that could attend facilities and had an impact on income across the services.

Most of the legal restrictions were lifted on the 9th of August which allowed EDLC to return to a more normal operations which saw a gradual increase in user number and income.

With some of EDLC facilities and services still not operating at full capacity a small number of employees remained on furlough up until July 2021.

The CJRS has provided much needed financial support to EDLC with over £360,000 claimed during 2021 / 2022. EDLC also supported a number of services in partnership with East Dunbartonshire Council. A summary of the work during lock down is detailed below.

- OnCourse, a new class management system is now operational for Sports Development classes. In line with this new system, all participants are now paying by Direct Debit for term time classes which run for up to 40 weeks per year.
- Sports Development provided playleaders/coaches to support the Snack and Play programme during the Easter and Summer school holidays this year. Snack & Play is an activity-based play programme with lunch provided, delivered in schools as part of East Dunbartonshire's 'Place' area programme.
- 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. The mass vaccination sites at Allander and Kirkintilloch Leisure Centres ceased operating on the 16th of September. They have been a great success and this has been recognised by NHS and Council partners. With the centres now operating without the Mass Vaccination programme it has had a positive impact on usage in dryside activities such as Badminton, Sports Clubs and additional Fitness classes at Kirkintilloch Leisure Centre.

- The covid – booster programme and flu jabs were being delivered from Kirkintilloch Town Hall. The clinic went live on the 24th of September 2021 and operated four days per week from 8.00am to 8.00pm with over 1400 appointments a day. EDLCT staff have helped with operation of the clinic and the programme is likely to continue into February 2022.
- Although it has been a difficult year for EDLC the employees have continued to work hard on a phased recovery programme which include measures to enable customer and employee confidence in the restoration of existing services or the introduction of new services. This has meant that the direct debit membership figure are over eighty percent of pre – pandemic levels.

Key Achievements

Cultural Services

2021 / 22 has continued to be a challenging year as services gradually began the recovery process from the Coronavirus pandemic.

In line with the changing Scottish Government guidance, and with staff and public health being the main priority, venues were able to re-open to the general public from May 2021, but with COVID mitigations remaining in place for the whole year, which have continued to impact on footfall throughout 2021 /22. This is very much in line with cultural services across Scotland.

Staff anecdotal evidence suggests that users welcomed the return to libraries as a safe and regulated space in which to begin socialising again. 3,136 new members were added during 2021/22 which is more than three times the increase of 666 new members in 2020/21.

Reading Groups began meeting in those libraries which had appropriate spaces, and there are now 16 groups operating out of the eight branches. In branches staff used display spaces to provide a varied series of exhibitions and information designed to attract and retain users.

Branches are returning to their role as centres of civic information and signposting, with specific campaigns, for example, around Covid-recovery with the Distance Aware programme, and partnering with MacMillan in their Improving the Cancer Journey programme, which included staff training and information sessions.

Targeted activities have also resumed, including the Visually Impaired Reading Group, who use audio books for their discussions. A new group supporting neurodiverse adults was established in the William Patrick Library in collaboration with social work colleagues. The MAGSS group is a discussion group for fans of manga, anime, gaming and sci fi.

Digital Offer

The focus on digital services has continued throughout 2021/22, and digital access numbers have continued to rise as a result. Some notable successes are the EDLC heritage.arts Instagram account which averages 300 interactions per quarter and the online collections catalogue attracting over 450 searches per quarter.

Online booking for cultural events and activities was introduced in 2021, providing a more streamlined and accessible way for customers to book and pay for services.

To improve usage of digital devices in libraries a new Online PC booking system was introduced, making it quicker and easier to book sessions and guaranteeing availability of devices for the customers' visit.

The library service re-branded its digital services as Your Digital Library, and online usage continued to increase throughout the year, with no significant drop off as branches re-opened. This suggests that many new users discovered the wide range of online resources that the service offers and these users have been retained. New digital services were introduced during the year, including a full programme of virtual author-events during Book Week Scotland in November 2021.

External funding

External funding has been key to the COVID recovery process and has resulted in a number of projects which have focussed on improving mental health and wellbeing as well as service developments.

An award of £50k from the Museums Galleries Scotland "Summer of Play 2021" grant scheme, provided the opportunity for 44 children and young people to create their own film and produce their own play over a two week period of the school Summer holidays. The final pieces of work were screened and performed to a restricted audience of 93 parents, carers and close family members.

An award of £58k from Museums Galleries Scotland has resulted in the temporary appointment of a specialist curator and 2 part time education workers to catalogue the unique foundry collections of East Dunbartonshire and to engage with local communities on what local heritage and collections means to them. The fund has also supported the relocation of the Foundry collections from Broomhill Depot to a museum standard storage facility at Donaldson Crescent

The Wee Green Library. £34,178 was secured to develop story-telling and book-related activities for children in communities with significant challenges. Activity sessions began in schools and community settings during February and March. The funding will support purchase of new books and resources and an electric van will facilitate the delivery of activities and resources, initially to Place Priority areas.

Adult Community Mental Health. £6,900 was secured from EDVA to develop library services designed to meet the needs of adults not currently using library services. Initial activities have been around groups in branches using board games, with preparatory work for Audio-walks to start in early 2022/23.

Heritage & Arts performance indicators 2021/22

	Q1	Q2	Q3	Q4	2021 / 22
Digital access	8,173	7,323	8,168	9,013	32,677
Number of visits to Council funded or part funded museums	572	1,258	1,962	1,873	5,665
Arts participation	0	839	582	719	2,140
Total	8,745	9,420	10,712	11,605	40,472

Library Services

	Q1	Q2	Q3	Q4	2021/22
Digital access	145,316	145,477	150,521	147,415	588,729
Physical visits	1,418	19,447	47,955	53,644	122,464
Total visits	146,734	164,924	198,476	201,046	711,193

Leisure Centres

The Leisure Centres performance for the year 2021/22 continued to be impacted by the Covid-19 pandemic in respect of the second national lockdown extending into April, continuing mitigations thereafter restricting capacity numbers, and in addition the repurposing of two of the sites into dual operation mass vaccination clinics and leisure centres. This affected operations and capacity to provide a full service, particularly so at Kirkintilloch where the main sports hall and studio were utilised for NHS clinic provision. The vaccination service was highly successful and NHS partners commended the staff teams involved in managing the dual operation service in particular.

Despite these operational challenges, usage grew slowly but steadily at all sites from the end of April 2021 when customers were able to return, initially on a pre-bookable basis thereafter on a walk-in basis later in the year. Membership exceeded projections as strong corporate messaging around safety and Covid mitigations enabled growing customer confidence. By the end of the calendar year membership levels had reached around 70 percent of pre-pandemic levels and 80 percent at the end of the financial year. The Trust is working to close that final gap, which is proving challenging for all operators across the country as people's exercise habits have changed over the last two years and residual reticence among some in relation to indoor activities.

Work continued on the development of the new Allander Leisure Centre and the procurement process for new Gym equipment at all three centres.

The Trust managed outdoor sports facilities performed well in the year. Capital improvements were also made for example a new overspill car park at Huntershill Community Sports Hub to cope with increased visits to the venue. Also at Merkland Outdoor Recreation Centre a new permanent fence was erected around the grass pitch to protect it from unauthorised use and plans for a new gas boiler and refurbishment of the lower changing rooms secured EDC capital funding.

Sports Development

Sports Development began the year with a reduced programme following the return from Covid-19 restrictions. During this period, staff were trained on the new class management system (OnCourse) along with the new booking and Direct Debit process which was then implemented for the return to classes after the Summer Holidays.

Term time classes now run for up to 40 weeks per year with discounts offered to families with more than one child attending or one child attending more than one activity.

Football numbers have not returned to pre-Covid levels, however this is largely due to the loss of the busiest centre with the closure of the sportsdrome at the Allander. This has reduced the football numbers to 38% compared to March 2020 and will continue around this level until the replacement facility opens in 2023. Schools programmes (football and rugby) are now operating and numbers increasing again although they have been slow to return following the relaxing of restrictions.

The Learn to Swim programme is now following the Scottish Swimming framework and all children were mapped over to the new levels in September 2021. The Adult & Child programme was also re-started with classes filling up in January 2022. Overall numbers are increasing with current levels at 65% compared to March 2020, with Adults and Disability classes being reintroduced from May 2022.

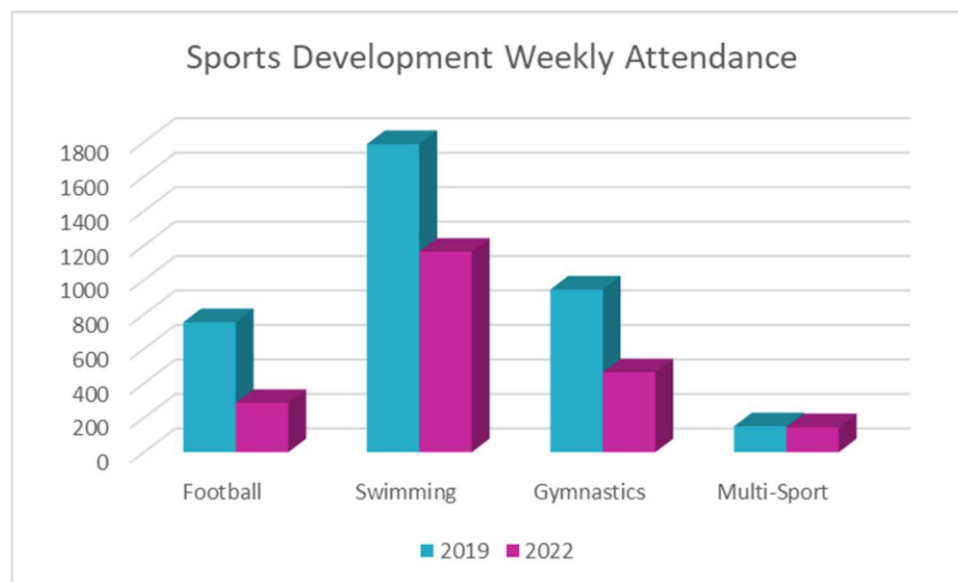
Gymnastics numbers are low at just 49% compared to re-covid levels due to largely to staff shortages. A lack of coaches has meant that the 3rd centre (Kirkintilloch) is not yet operational, coaches and assistant coaches have been advertised however recruitment has been slower due to long term absence.

Multi-Sport classes are doing well and are back up to 96% compared to pre-covid levels and still only operating out of 2 centres. Plans to return to Kirkintilloch are in place for early 2022/23.

The Athlete Performance (strength & conditioning) Programme has not yet returned due to staff shortages, recruitment for additional staff is taking place with the view to return early in the new financial year.

The comparison below details normal attendance pre-covid compared to numbers attending at March 2022.

March 2022 weekly attendance:		Normal weekly attendance for 36 weeks:	
Multi-sport	145	Multi-sport	151
Swimming	1,163	Swimming	1,788
Gymnastics	464	Gymnastics	945
Football	<u>286</u>	Football	<u>755</u>
TOTAL	2,058 per week	TOTAL	3,639 per week
(Figures taken from March 2022 attendance)		(Figures taken from 2019/20 attendance)	



Additional provision by sports development during 2021/22:

- Sports Development provided playleaders/coaches to support the Snack and Play programme during the Easter and Summer school holidays this year. Snack & Play is an activity-based play programme with lunch provided, delivered in schools as part of East Dunbartonshire's 'Place' area programme.
- In partnership with UEFA, the Scottish FA and Disney, Football Development ran the first ever Disney Playmakers Programme in Scotland. This unique programme was designed by leading academics to help facilitate football and sport amongst young girls aged 5 - 8 which used the Disney brand to break down barriers. Courses were offered in Kirkintilloch Leisure Centre and the Leisuredrome, Bishopbriggs with 30 girls attending each centre for 10 weeks.
- Each session was designed around a chapter of Disney's *Incredible's* movie. The girls were involved in the design of these sessions where the coach would then help facilitate their delivery. More information can be found in the below video; <https://youtu.be/TKtXUxa-Zyw>

Active Schools

Active Schools Support within Schools

The Active Schools team have continued to work with Primary, Secondary and ASN schools to support access for children and young people to sport and physical activity opportunities, adapting to the change of restrictions throughout the academic year. This included work with identified vulnerable pupils within the school day.

The reintroduction of extra- curricular sport and physical activity clubs was allowed in October 21, however this happened at differing times and to differing levels depending on the circumstances of each school. A challenge faced across East Dunbartonshire has been identifying volunteers to deliver activities, and tackling this issue has been a focus throughout the year.

Volunteer and Young Leader Training

The team have been rolling out a programme of training opportunities for teachers, volunteers and young leaders, with both virtual and face to face sessions. The following training sessions ran in academic year 21-22:

- Dance Leaders— in person week long course for young people aged 14+, delivered by YDance
- Inclusive Dance- in person course aimed at 16+ and delivered in partnership with YDance
- Netball Future Stars- virtual course aimed at teachers/ volunteers and delivered by Netball Scotland
- Netball Young Leaders- virtual course for young people aged 14+ delivered by Netball Scotland
- Introduction to Boccia- virtual and in person course aimed at volunteers and delivered by Scottish Disability Sport
- Autism Awareness- 1x adult and 1 x young leader virtual course ran in partnership with ED Local Area Coordinators (Social Work)
- Gymnastics Leadership Award- 2 day in person course aimed at S1-S6 young leaders, delivered by Scottish Gymnastics
- Introduction to Football- 1 x Young Leader and 1 x adult course delivered by EDLC Football Development

‘Get Into Summer’- sportscotland funding

As part of the Scottish Governments ‘Get Into Summer’ campaign and £20 million funding stream, sportscotland awarded East Dunbartonshire £35,124. This was additional to the Local Authority funding that was provided directly by the Scottish Government to East Dunbartonshire Council. The purpose of the additional fund was to support access for children and young people to sport and physical activity during the summer period, and then some continued activity delivery until December 21.

The Active Schools team used the fund to provide inclusive activity for vulnerable or under represented children and young people, getting the funding out into local community groups where ever possible. The following projects were funded:

- **Summer of Dance-** YDance and Active Schools partnership that provided free dance session for children and young people across ED. The project prioritized sessions for those with additional support needs, those from areas of poverty and those at transitions stages within education. This is part of a three year partnership with YDance to use dance to engage vulnerable children and young people across ED, as well as develop a network of volunteers to support dance within our schools.
- **Run, Jump and Throw** -Springburn Harriers Athletics Club lead free 5 week block of athletics at Huntershill Sports Hub targeting children in P1-7 from the surrounding area of Auchinairn.
- **Netball in East Dunbartonshire-** multiple sessions delivered by two local Netball clubs, Netball Fever and EDNC. The session were targeting Primary and Secondary aged pupils. The project also worked with Netball Scotland to create volunteering training opportunities to help restart Netball within EDC schools.
- **Outlet Play Forest Schools-** project to support 6 identified vulnerable pupils from a school within the Hillhead area of ED, one of the three PLACE areas within East Dunbartonshire. The project used outdoor play and learning to engage and support children and young people who have been affected by trauma, and struggle to remain and engage with their Education.
- **Milngavie Football Club-** Reconnecting with ASN Families. The funds were used to help the club restart their targeted ASN football sessions at a new venue. The sessions will continue beyond the summer.
- **The Sporting Aces-** the funds were used to help the club purchase new equipment, and continue their work with children and young people with additional support needs throughout the summer and beyond.
- **Summer Excel Programme-** to support the already established Athletics Excel Programme for pupils with additional support needs. The Excel programme ran every Wednesday during the summer holidays. This funding enabled more pupils to participate in the programme,

and also to try using athletics equipment in a supported environment. The funding also introduce more pupils to the club and helped them to reconnect with the community.

The total number of participants across all projects was approximately 390, and all projects targeted participants from one of more of the following:

- ☐ Families from identified PLACE areas in EDC.
- ☐ engaging children and young people with additional support needs
- ☐ vulnerable or at risk pupils
- ☐ girls and young women

All projects funded have plans in place to develop and build on the work achieved, and a report was provided to sportscotland with a full breakdown of costs and feedback from partners.

2. Prioritised Performance Indicators


Q4 Performance Indicators


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
EDLC-BIP-01	Attendances at Leisure Centres	✅	0	67,092	120,819	162,794	205,709	258,264	556,414	478,460	Leisure Centres had limited numbers due to closure at the start of the financial year and restrictions.
EDLC-BIP-02	Attendances at Outdoor Sports Facilities	✅	3,022	0	1,269	29,811	3,826	18,638	127,588	78,375	Outdoor facilities had limited numbers due to some closures at the start of the year.
EDLC-BIP-03	Attendances for Sports Development	🛑	0	860	975	3,634	4,640	18,430	10,109	39,620	Schools slow to return football and rugby programmes following return from covid 19 restrictions. Education now reporting Snack & Play attendances.
EDLC-BIP-04	Number of Visits to Libraries	✅	156,927	146,734	164,924	198,476	201,059	141,600	711,193	519,000	Libraries were closed for 3 months in 2021/22 but usage and digital figures improved quarterly.
EDLC-BIP-05	Number of Visits to Council Funded or Part Funded Museums	⚠️	0	8,745	8,586	10,130	10,881	10,500	38,342	41,100	Museums were closed for 3 months but usage figures in 2021/22 are closer to pre pandemic levels.
EDLC-BIP-06	Sickness Absence Per EDCL Employee	✅	2.49	0.77	3.09	4.16	3.53	1.5	2.89	6	Absence levels target is 1.5 days per quarter per member of EDLC staff. Increased absence levels as staff return from furlough. Absence levels proactively managed and are starting to reduce from the Q3 peak.


2(b) Absence Management


Percentage Absence		
		Council (Excuding teachers)
Quarter 1	1.49%	4.51%
Quarter 2	6.20%	5.78%
Quarter 3	7.85%	7.23%
Quarter 4	6.07%	5.98%
Year End	5.38%	5.87%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Rebuild Direct Debit Membership to pre – covid levels.	The Direct Debit membership equates to over 60% of EDLCT income and it is essential this is rebuilt. Contact made with existing customers who had frozen their membership, marketing campaigns and gym facility improvements.		80%	01- May 2020	08 –Sep 2022	The rebuild of the membership was delayed due to the pandemic but membership has grown to over 80% of pre – covid levels since the legal restrictions ceased in August 2021.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Sports Development on line booking and Payment system.	Implement the online booking and payment system for all Sports development classes.		100%	April / May 2021	16 August 2021	The booking and payment system is now operational and the progress of children can also be checked on line.

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.		60%	31-Aug-2019	10 – March 2023	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.		75%	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 still on schedule despite the impact of the pandemic and materials being in short supply.

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 waiving of final quarter sla 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
Digital Strategy	<p>To ensure our new Digital Strategy meets the needs of both Staff and Customers, work has been ongoing to engage with both these groups.</p> <p>With the help of an external consultant two separate questionnaires were produced. One for each group.</p> <p>A series of 1-2-1 meetings were held with customers across all our venues and 24 customers were asked for their views on EDLCT social media as well as their own Social Media usage. This information will allow us to produce relevant content for our customers as well as driving new subscribers.</p> <p>In addition 16 staff users across our service were interviewed and information gathered on all aspects of their current social media engagement and ideas on improving our operations. This information will allow us to provide a better organised, more relevant and more efficient social media presence</p>	March 2022	This information will allow us to provide a better organised, more relevant and more efficient social media presence

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 sportscotland 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 2021	August 2021	August 2022

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 was scheduled for August 2021. This was implemented on schedule.
Delivery of football pitch Capital projects in conjunction with 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 final confirmation of delivery timescales awaited. Work has taken place on the Kirkintilloch site but Lennoxton estimated to start in September 2022. Projects originally delayed due to pandemic, then procurement challenges and confirmation of revised delivery timescales awaited. Lennoxton (High Park) works start anticipated November 2022 earliest, Luggie Park pitch upgrade to natural grass anticipated late 2022 into early 2023, weather dependent.
Libraries Review	Overall review of current Library provision including smaller branches to be completed.	Delayed due to covid 19 pandemic December 2021

8. Current Delivery Focus

EDLCT continue to work with the Council and other key partners to get our service delivery back to pre – pandemic levels. This has been a phased approach in line with Scottish Government guidance and the move to “Beyond Level 0” during August 2021 has allowed the Trust to offer more services and activities whilst still ensuring appropriate measures are in place to enable customer and employee confidence as we progress towards full resumption of services.

The mass vaccination centres at the Kirkintilloch and Allander Leisure Centres ceased operating on 16th September 2021 which allowed more activities to be reintroduced at both sites including club activity and fitness classes. The covid – booster programme and flu jabs were being delivered from Kirkintilloch Town Hall. The clinic went live on the 24th of September 2021 and operated four days per week from 8.00am to 8.00pm with over 1400 appointments a day. EDLCT staff have helped with operation of the clinic and the programme is likely to continue into June 2022. EDLC will liaise with Council and Greater Glasgow and Clyde Health Board to establish when these will finish so we can plan the resumption of services at the Town Hall.

EDLCT continued to get funding from the Coronavirus Job Retention Scheme up until the end of July 2021 but this was only for a limited number of employees as most services had partially or fully resumed.

The recovery planning process remains the key focus for EDLCT as we continue to work towards building our customer base back to pre – covid levels. Significant progress has already been made in key areas like the Gym membership which is now over 80% of 2019 level.

The planning and delivery of the new Allander Leisure Centre has also been a priority during 2021/2022 with EDLCT staff working closely with the Council and project team to have the facility ready for operation in late October 2022. Other key capital projects including football pitches at Lennoxton and Kirkintilloch and the refurbishment of gym facilities will help enhance the quality of provision across East Dunbartonshire.

How Good Is Our Service

Education

April 2021 – March 2022

1. Local Delivery Story

Education Services

The Education Service delivers learning and support for 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 the main areas detailed below.

Raising Attainment and Achievement

- All schools and the Education Service worked collaboratively to ensure the validity of all provisional results that were submitted to SQA in June 2021. This robust approach was commended by Education Scotland as part of their national scrutiny exercise. Prior to submission, the Scottish Qualifications Authority (SQA) sampled selected courses from every school as part of the national quality assurance process and provided feedback for each school. Performance and overall achievement rates among secondary school pupils continued to be high. Following confirmation of SQA results, work has been done to enable schools to look across their results and compare these with the other schools. National information is available to show attainment across the thirty-two local authorities and this was discussed with head teachers and SQA Co-ordinators.
- For session 21-22, all schools will submit an estimated grade for each pupil for each subject. That estimate is a judgement of a final grade for a National Course based on a review of overall pupil performance, which can be demonstrated by assessment evidence generated in school. The process for this was developed with all schools, during this session, to ensure there is a consistent approach in East Dunbartonshire Council. A key part of this process is continued staff involvement in moderation where staff work together to share the national standards expected of coursework. As a further layer of quality assurance, estimates from each school will be checked within school before they are confirmed to pupils, parents/carers and sent to the SQA.
- The National Qualifications Support site created last session has been updated to keep EDC parents/carers informed about changes regarding SQA and includes support materials for managing stress and anxiety associated with assessments.

- Principal Teachers in Secondary schools have continued to engage with the Curriculum Leaders team to ensure consistency of approach for National Qualifications, assessment tools and moderation activities. Curriculum Leaders have been well supported to cover coursework and assessment for SQA exams this session.
- A bespoke attainment tool was developed for all secondary schools based on Insight data to assist with identification of strengths and future areas for improvement. Professional learning sessions were held with senior leadership teams focussed on how to make the most of the tool to analyse data and inform change in terms of curriculum pathways and interventions to continue to try and support reduction of the poverty related attainment gap. Insight is an online benchmarking tool for secondary schools and local authorities in Scotland.
- Collection of Curriculum for Excellence (CfE) data resumed in primary schools during 2021, but was not a requirement in secondary schools given the need to focus on the Alternative Certification Model following cancellation of the SQA exam diet. As expected, there was a decrease in attainment across early, first and second level in reading, writing, listening and talking and numeracy. This decrease was expected, but minimal due to the high quality of remote learning that was provided during periods of school closures and self-isolation. The Quality Improvement Service worked closely with all Head Teachers to identify areas of learning loss to ensure that planning enabled appropriate support to be put in place to address this.
- The EDC Digital Leaders Team and Curriculum Leaders Team have continued to network effectively. Alongside the digital networks, digital learning continued to expand and almost all primary and secondary schools sustained their investment in Career Long Professional Learning (CLPL) using online platforms to communicate and engage with colleagues and pupils. These CLPL sessions continued to be recorded so that staff could access or revisit content at a time and place of their choosing. The focus has been on four key areas: Collaboration; Management; Learning and Teaching; and Parents. Staff used Teams to: set up online classrooms; share resources; plan and share learning tasks; engage with pupils; provide feedback on learning; and praise achievements.
- Following a successful pilot, all schools were supported to engage with an online system for meeting with and reporting to parents/carers about their child/young person's progress in learning. Feedback was extremely positive and almost all schools will now look to consider a blended model for reporting to parents. Work is underway to review and update guidance for all schools.
- Learning Partnership Groups (LPGs) made up of 6 groups aligned to school attainment and SIMD profiles, have continued to work together to develop learning and teaching approaches. These groups focus on self-evaluation and improvement planning, and due to similar demographics, help to support each other to plan and share practice with the Quality Improvement Team. Quality Improvement Officers have facilitated group discussions 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 professional learning continued to make use of online platforms, supported by professional reading and webinars. The Professional Learning Programme in literacy continues to be highly evaluated. There has been training for support staff in primary and secondary schools focussing on supporting reading and writing at all levels. Feedback was very positive and all staff who attended noted an increase in understanding across both areas.
- Training was provided to Early Years and Primary 1 teachers in early reading, writing, talking and listening. All who attended indicated that it was extremely relevant to them and noted an increase in understanding in at least one of the key areas of focus. Professional learning opportunities have all been positively evaluated, with almost all participants acknowledging an increase in confidence and skills around the topics covered.
- Primary and Early Years Literacy Champions continued to meet with a focus on sharing practice, engaging in professional dialogue and reflecting on their own literacy pedagogy. Feedback from these sessions indicates that almost all attendees highly value the opportunity to participate and feel more confident in sharing what they have learned with colleagues within their own establishments.
- Literacy CLPL and sharing practice sessions were implemented for Nursery Teachers and Childminders. Almost all who completed the sessions rated them highly and found the opportunity to share practice in auditing and developing the literacy environment informative and useful.
- All Primary 1 pupils in East Dunbartonshire were gifted with a Bookbug Bag with all Primary 2/3 pupils provided with a Read, Write and Count Bag funded by the Scottish Book Trust in time for Book Week Scotland. Schools across the Council were involved in a range of innovative ideas to celebrate and promote reading and writing. All secondary schools and most primary schools have signed up for the Reading Schools accreditation programme, which is run by the Scottish Book Trust to encourage the building of a reading culture within schools.
- EDC continues to be involved in the moderation and assessment group within The West Partnership. This development is focussed on the moderation of reading. Early to second level practitioners from two primary schools have attended twilight sessions and been involved in planning, implementing and evaluating a series of reading lessons as well as collecting and annotating learner evidence. Teachers are benefiting from sharing understanding and ideas with colleagues within and outwith EDC and this will positively impact on learners as staff involved reflect on pace, challenge and support as well as progression and next steps in learning.

- The online Numeracy professional learning programme has been a success and continues to be evaluated highly by teachers. All teachers have access to a library of online, self-guided training modules covering all aspects of numeracy from early through to second level. Teachers are being supported to complete a practitioner enquiry and evidence impact on teaching and learning, in line with the General Teaching Council Scotland professional learning model. In collaboration with the Educational Psychology team, the Numeracy research group is working closely with two primary schools to improve motivation for and retention of mathematical knowledge and skills. Three workshops have been undertaken focussing on data analysis to inform practice and measure effectiveness of interventions. Initial results are evidencing improvements in attainment for targeted children.
- The Maths Champion network met online once a month to share good practice and support continuing improvements in teaching and learning. This year, there has been a focus on maths recovery to support pupils with identified learning loss, as well as improved pedagogical practices. Champions also developed resources for Maths Week Scotland - One world, to make links with climate change and COP26.
- All schools were given the opportunity to bid for funding to take forward promotion and development of the 1+2 Languages Policy. All submissions were scrutinised prior to allocation of funding with almost all primary schools and all secondary schools applying for and being successful in their bids for 1+2 funding. All funding has been downloaded to schools so that they can take forward their Modern Languages proposals.
- This session, CLPL in French and Spanish has taken place with a total of fifteen primary teachers participating. This will continue to help support the 1+2 policy, building staff capacity and confidence in the teaching of Modern Languages across early to second level. Online platforms continue to be used in order to build confidence in the delivery of French and Spanish and to enhance learner experience in both these languages.
- One primary teacher undertook the training course in Gaelic Learning in the Primary School (GLPS) funded by Scottish Government and this will support them to deliver Gaelic as Language 3 as part of the 1+2 Languages Policy. In addition to this, a number of teachers have participated in a range of Gaelic CLPL courses. In response to the need to enable more collaborative working and look at how Gaelic can be further developed within EDC, a Gaelic Strategic Group has been established.
- Meadowburn Primary School has been involved in collaborating with Bòrd na Gàidhlig (BnG) as part of their Teaching Campaign, aimed at encouraging people worldwide to consider a career in Gaelic education. This campaign #DèanDiofar highlights the benefits of a career in Gaelic Teaching. The video to promote this was launched in November and Meadowburn Primary School was one of the six schools involved.

- The Confucius Operational Plans (primary and secondary) were completed and submitted to the Confucius Institute. Both plans were approved and commended thus securing continued funding. This funding has been distributed to four primary and three secondary schools. Projects undertaken have included: an interdisciplinary approach to immerse children in the Mandarin language and culture of China, access to digital learning platforms to support Mandarin language skills, further expansion of a Chinese garden to include an outdoor classroom aspect and The Climate Ready Classroom Project.
- The secondary hub at St Ninian's High School was invited to share their good practice at a Confucius Hub Network meeting, which was well received. The primary hub at Clober Primary School was involved in a development called Climate Ready Classrooms where they were one of twelve primary school from Scotland and China who teamed up to learn and exchange knowledge. This involved innovative approaches to climate education.
- Due to Conference of the Parties (COP26), there has been heightened awareness of STEM (Science, Technology, Engineering and Mathematics) and Learning for Sustainability. The EDC Climate Change Challenge was a great success and engagement culminated in an online conference on the last day of COP26. This was hosted by the S6 Sustainability Captains from Turnbull High School with guest speakers from the Glasgow Science Centre and Skills Development Scotland. Throughout the morning, sixty classes were online to hear pupil presentations from Bearsden, Mosshead, Killermont and Lennoxton Primary Schools, and Turnbull High School, Bearsden, Lenzie and Douglas Academies. Engineers and council officers in sustainability, housing, transport and flooding joined the audience. The aim was to engage and educate about the challenges that climate change poses to life in East Dunbartonshire, and how to mitigate against these while working towards developing a sustainable future. This was a highly successful and worthwhile project.
- Turnbull High School won an Education Scotland, Learning for Sustainability award, in the Learning Community category. The awards recognise the amazing achievements of Scotland's people and the settings, schools and communities that have demonstrated passion and commitment to building a socially-just, sustainable and equitable world. Milngavie Primary School was highly commended in the same category.
- Schools across the authority have benefitted from professional learning events and work undertaken with STEM ambassadors. The St Ninian's cluster has benefitted from participation in the SSERC (Scottish Schools Education Research Centre) Primary Cluster Programme in STEM. The Primary STEM leaders programme has been awarded phase 2 funding from Education Scotland to allow the work to continue with three STEM leaders supporting an online STEM Community. STEM provision and teacher confidence has been audited in primary schools with a view to provision of more dedicated support in this area.
- Career Long Professional Learning on play pedagogy and outdoor learning continued to be offered online and was again evaluated well by almost all schools. A working group of school practitioners, educational psychologists and a Quality Improvement Officer are devising a progressive programme of skills based learning in play and enquiry from P1-7. The Quality Improvement Officer is working with the West Partnership to agree the core principles of play and enquiry and further professional learning offers and sharing of good practice will continue to be on offer.

- The outdoor education service continued with delivery of Level 2 of the Cycling Scotland Bike Ability scheme involving almost four hundred young people. There has been continued support for vulnerable pupils in the primary wellbeing support service, young people attending Positive Achievements and bespoke work for some pupils with more complex additional support needs. Work has started to deliver expedition walks for the Duke of Edinburgh Award to young people and to date there have been over three hundred and forty five young people who have taken part in the expedition section which is helping to address the backlog generated through the constraints of the pandemic.

Ensuring Equity

- This year the Pupil Equity Fund (PEF) was allocated to priorities within school plans. Quality Improvement Officers have met with all schools and discussed planning and associated PEF spend to ensure there is a continued and clear focus on learning and support for Health and Wellbeing, leading to positive outcomes for all young people and, in particular, those most vulnerable. Additional funding from Scottish Government has been allocated to core curriculum priorities as determined by funding criteria, which also included supported study funding available for secondary schools to be used to provide with revision classes for those pupils engaging with SQA examinations. All schools are currently undertaking self-evaluation in order to inform next steps to assist with planning for next session.
- A programme of attainment visits to tier 2 and 3 resources is in place and these will enable support and challenge across specialist resources as well as sharing practice in support of consistency across provision. Examples of good practice have been identified from visits undertaken and this will be used to support improvement and enhance provision across localities. Examples of good practice include bespoke packages of support that enable access to learning in the mainstream environment that is both fluid and flexible in responding to need. Strong leadership, effective communication and good collaborative work across the wider school environment have been identified as key factors to the quality of provision. The pupil support group (PSG) forum will provide the opportunity to review individual pupil placements on an annual basis as part of an ongoing programme of monitoring and tracking of pupil progress and development.
- 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. Evaluative evidence of the impact of the CCC training shows that participants increased their knowledge in relation to supporting those affected by trauma. This approach is embedded in the majority of primary schools and further training on the principles of CCC is available as need arises and also for schools piloting the Nurture approach.

- Nurture Groups have been established in twelve primary schools supported by Educational Psychology and other partner services. All groups are currently supporting a number of children between the ages 4 – 8 years. Nurture teachers are also supporting other young people across the school through individual work and group work. Good progress has been made in each establishment in developing a school-wide nurturing ethos for example: family learning assistants building good connections with families; whole staff training; and one school developing child friendly nurture principles. Initial case examples include young people whose parents are already reporting marked improvement in their behaviour at home and young people who may otherwise not have been able to remain in their mainstream setting. Measures have been taken pre intervention, which include use of specialist tool such as Stirling Wellbeing Scale, Ferre Laevers and Boxall Profiles. These will be re-taken at the end of the session and will form the basis of a report, which will detail full results in terms of impact, process and outcomes. This session, sixty-seven children have been supported through the nurture intervention and others through local interventions such as lego therapy, resilience and relationship building groups. As part of the Nurture Intervention, Family Learning Assistants have received training from the Educational Psychology Service to enable them to work effectively as part of nurture.
- All secondary pupils and children aged 10+ in primary schools continue to have the opportunity to access support from Counselling Service providers. This service initially operated as a pilot until one of the contractors, Lifelink, secured an extended contract ensuring continuity of provision. The service provides both 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. This support is available for pupils throughout holiday periods. In the first half of the current session, 183 pupils accessed the service. Whilst the majority of referrals continue to come from the secondary sector there are proportionally a higher number from primary schools. The most prevalent reason for referral include: emotion regulation; personal/family circumstances; negative coping strategies; and peer group difficulties. Lifelink has extended their counselling support through the launch of a free 24/7 confidential, anonymous text support service. Shout 85258 can support young people who may be experiencing suicidal thoughts, depression, anxiety, abuse, self-harm, for example. Shout will ensure a trained volunteer will text back and forth to provide the support needed.

- The LGBT Charter programme was launched in session 2020-21. It is a school-wide inclusion programme in secondary schools led by a champions group, which 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. Seven secondary schools are currently involved in the programme, six mainstream and one ASN school. Five schools are on track for achieving the Silver Award at the end of this session, one other is on track for Bronze. A key component of achievement of the award is demonstrating policy and practice that is compliant with the Equality Act (2010). All Charter leads coordinated activities to mark LGBT History Month in February 2022 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 Psychological Service, the 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.
- The Additional Support Needs Leadership Forum continues to provide Career Long Professional Learning for all establishments. The ASN forums have covered a range of key topics including: an overview of Children's Rights with a specific focus on Rights within ASN establishments; the launch of the Mental Health Strategy for Education; and an introduction to the revised model of provision of School Counselling from Lifelink. In addition to the Leadership Forum, termly ASN Co-ordinator Support meetings have been introduced this session and provide a forum for the sharing of good practice across schools and partner agencies.
- Linked to the priorities within the NIF plan, the refreshed strategic learning group for Health and Wellbeing and Curriculum Design has been established to audit current practice. The aim of the group is to communicate opportunities to provide a shared understanding to improve outcomes and support recovery. The group collaborate on national and local actions and will be providing updates to schools through a monthly newsletter and online updates through use of Sway.
- Work will continue with the West Partnership focussed on wellbeing for learning. In the secondary sector, the focus will be on sharing practice in Personal and Social Education and in primary schools it will be health & wellbeing. Staff across sectors took part in training sessions to support delivery of the national Relationship and Sexual Health Parenting Education Resource (RSHPE). Early Protective Measures (EPM) is an element of the RSHPE for Early Years. The programme supports staff about how to deliver messages about keeping body safe at appropriate developmental stages. Several schools have taken up the offer of whole staff training.

- Work with Health partners from Greater Glasgow and Clyde is ongoing developing action plans and resources for curricular delivery in Suicide & Self harm, Substance Misuse, Alcohol and Drugs and Tobacco cessation.
- The Care Experience Attainment Fund has supported further engagement with the role of youth development workers (YDW) in all secondary schools. This year YDWs have undertaken a programme of professional development to support the focus of their work with young people. YDWs have worked with more than thirty young people who are care experienced. This work facilitates a range of interventions and programmes with young people to achieve outcomes in: improving health and wellbeing; attendance; engagement in learning; raising attainment in wider learning and achievement; developing interpersonal skills; and developing awareness of employability skills linked to positive destinations.

Skills for Life, Learning and Work

- The 2021 Modern Apprenticeship programme started and all 14 apprentices are progressing well.
- Recruitment for the 2021 GRAD+ graduate positions was completed with 7 graduates starting. The Civil Engineering and Finance positions are still being advertised due to challenges in filling these positions.
- Remote support has been provided to employability and adult learners. This has included support with job search and job applications, access to training and supporting vulnerable learners access other provision e.g. Citizens Advice, food banks and providing access to online learning. An online learning celebration was held in December.
- Free Chromebooks and free myfi for adults were secured and distributed through the Connecting Scotland programme. Case studies have demonstrated significant impacts for those who have been given devices.
- New employability funding has been accessed from the Scottish Government to create twenty-one new 6 months jobs within the council and through the voluntary sector. Sixteen jobs across different council services have now been marketed to those who are identified as long-term unemployed through the Local Employability Partnership.
- A new Employability Grants Programme was launched to enhance local delivery funded through Scottish Government's 'No One Left Behind' and Young Persons Guarantee funding. As part of this, a new youth volunteering programme linked to improving employability has been developed in partnership with EDVA.
- An Employer Recruitment Incentive has helped create over thirty jobs for young people and adults who were unemployed. A new redundancy support service was offered although take up of this service is at the early stages.
- Elections took place in November for the Scottish Youth Parliament. Three new MSYP's were elected. The six unsuccessful candidates have been invited to join the East Dunbartonshire Youth Council. Over 2000 young people voted. Young people have formed a COP26 Champions group and have successfully obtained a £3000 grant. They plan to use this funding to improve recycling in schools.

- Two job fairs were organised in Kirkintilloch, in partnership with the Department of Work and Pensions, with over eighty people and then employers in attendance at each event.
- New youth workers have now been aligned to each secondary school. Youth work is being focussed on employability, youth achievement awards and one to one support for pupils who have barriers to participation.
- Positive Achievements has provided a range of vocational training and education for young people. A residential trip is planned for where young people will undertake part of their Duke of Edinburgh Award.

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.
- This session the Education Service has developed a tool that enables schools and the local authority to interrogate Skills Development Scotland's 16+ Data Hub (positive destinations up to 24 years of age). By sharing information among key partners, schools are providing tailored support to young people when they leave school to help them find positive, sustained destinations after their secondary school education.
- 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 over 50 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.
- 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

- Castlehill Primary School and Nursery follow up visit by Her Majesty's Inspectors of Education (HMIE) has taken place with the outcome published. The purpose of the engagement was to learn how children and their families were supported through the COVID-19 pandemic as well as looking at progress in taking forward recommendations from the original inspection. Commendably for the school, HMIE will not require to make a return visit to the school.
- There is an increase in Requests for Assistance for parenting advice. An increased level of anxiety and parental stress are the main reasons for requests. Over 230 families have been supported over the past 12 months.
- There are now approximately 200 members of the Early Years Professional Learning Team across local authority and funded provider centres. Online Training is provided and in order to ensure sustainability, resources and training materials are uploaded which can be accessed by both Council and Funded Provider Centres via glow.
- Following the very positive thematic visit from Education Scotland to Gartconner Early Years Centre (EYC), there was a joint professional learning session on the Early Years Curriculum. The session was attended by seventy-five practitioners and rated by most attending as either 4/5 out of 5. This will support practitioners in curriculum delivery as well as observing, planning and tracking. It is hoped that by building capacity in this way children will ultimately experience a more progressive and coherent curriculum within early years settings.
- A range of training has been offered including: West Partnership professional learning on UNCRC (United Nations Convention on the Rights of the Child); Education Scotland training on Responding to Trauma; Family and Remote Learning, and Wellbeing Assessments and Supporting Documentation. Managers engaged with self-evaluation. For Outdoor learning there was access to; Out to Play, training for practitioners and outdoor champions. Feedback from training indicates that almost all participants are measuring the impact of training through analysis of either qualitative or quantitative data.
- Engagement has taken place with the Improvement Service to share the council's good practice in approaches to Outdoor Learning and Professional Learning. Two Snack Time chats (bite-sized podcasts on topical early learning and childcare issues) were recorded and shared on the Improvement Service website. This has been a worthwhile opportunity to promote good practice within EDC to a national audience.

- Early Level Support Teachers (ELSTs) work across both council and funded provider Early Years Centres providing individual support and bespoke training. Almost all of the funded provider centres have received support from this team. The supports range from developing robust systems to support meeting the needs of all children, build capacity for staff teams to plan, provide quality learning experiences and create enabling environments. ELSTs also provide support with quality assurance focus meetings.
- Four Professional Learning Communities have taken place this session providing training and engaging in professional dialogue on topics such as Supporting Staff Understanding of Curriculum, Additional Support Needs, Tracking Learning and Assessment and Children's Rights. The highly valued sessions have offered the Early Years Teachers (EYT) with the opportunity to share resources and pedagogical approaches.
- Induction and mentoring resources have been created for Head Teachers to support the Family Learning Assistants across twelve primary schools to ensure they are very clear about their roles and responsibilities and that consistent approaches are being used across all twelve schools. Opportunities have been provided for staff to share ideas and resources. A range of professional learning has also taken place throughout the session, which has included knowledge of child development and enhancing awareness of autism.
- The STEM Transition programme in the Milngavie locality (funded by Education Scotland) continues. The aim being to support children's wellbeing and build relationships with peers through STEM learning. The project also allows schools and centres to develop woodwork in their establishments in support of the development of skills for learning, life and work. Visits have been completed between three Early Years Centres to promote this. Two schools and three centres have invested in woodwork resources with plans to further develop opportunities for children. Clober Early Years Centre was also successful in securing funding from the Glasgow Airport Flight Path Fund. This funding will be used to further enhance the STEM project. Guidance has also been created which will help to inform parents about the educational benefit of woodwork learning.
- A National Childcare Cost Survey is currently being carried out by Ipsos MORI Scotland on behalf of local authorities. It has been sent to all private and third sector funded partner childcare providers except childminders. The results of the survey will support local authorities to have a reliable and up to date understanding of the current costs to local private and third sector providers in delivering early learning and childcare, and a clear idea of the possible factors (beyond inflation) that may impact on costs.

- Lullaby Lane, one of the council's funded providers, has been recognised during Scottish Apprenticeship Week for its work in supporting Modern Apprentices. With experience of supporting and developing the workforce, Lullaby Lane have been short listed as a finalist in the SME (Small and Medium Enterprises) Employer of the Year Award category sponsored by the Scottish Qualifications Authority in this year's Apprenticeship Awards.

Leadership

- One hundred and sixty four Probationers were allocated to East Dunbartonshire Council and began the Teacher Induction Scheme (TIS) in August 2021. Almost all probationers were identified as making satisfactory progress towards meeting the Standard for Full Registration in December 2021 as part of the Interim 1 Profile submission to the General Teaching Council of Scotland (GTCS). Those probationers identified as Cause for Concern have been supported by their school and the Education Service and have Action Plans, which are regularly reviewed. Improved Quality Assurance processes have included learning and teaching support and observations by Quality Improvement Officers/ Probationer Manager for all Cause for Concern Probationers.
- Almost all Probationers have completed a Practitioner Enquiry as part of their Professional Learning and as an expectation of meeting the Standard for Full Registration. Twenty-two Professional Learning sessions, exclusively for Probationers, have been delivered by the Education Service. Almost all Probationers have attended all sessions. Three Professional Learning sessions have been delivered to Probationer Supporters by the Probationer Manager.
- All Primary and Secondary schools offered Student placements. All Secondary schools have supported students between August to December and January to April. Almost all Primary schools have supported students in the same period.
- All schools are supporting staff as part of Professional Review and Development (PRD) processes to complete their Professional Update for Session 2021/2022. The Professional Update Officer for the Local Authority has improved processes for support Supply Teachers to complete Professional Update through signposting to Professional Learning and managing PRDs.
- Two experienced head teachers are currently involved in the Scottish College for Educational Leadership, 'Excellence in Headship', programme and three senior managers are on track to achieve a postgraduate Certificate in Leadership through the, 'Into Headship', programme. Recruitment on the, 'Into Headship', continues with four candidates identified for next session. One Principal teacher is currently undertaking the Education Scotland Middle Leadership programme.








- The 'Aspiring Leadership Programme', includes programmes for senior, middle and teacher leaders. Four Senior Leaders have recently, and very successfully, completed modules to date of the 'Aspiring Leadership Programme'. Thirty Middle leaders have been involved in developing their knowledge and understanding of policy and, as a result of the evaluation of the programme last session, an educational research element was added looking at educational change and parental engagement.
- The highly evaluated EDC Aspire Secondary teacher leadership programme continues with six secondary teacher leaders engaged in practitioner enquiries on themes around digital learning, pupil engagement and pupil voice. The secondary teachers will be offered the current model or to join the West Partnership Improving Our Classrooms model, next session.
- The Archdiocese of Glasgow has created a leadership programme and are working with the Authority to integrate the principles of Catholic Leadership into the EDC Aspire leadership programmes for denominational schools.
- Ten teacher leaders have undertaken the West Partnership Improving Our Classrooms (IOC) module and, with successful completion, will gain 30 Masters Credits from Caledonian University and GTCS recognition. Two schools have taken part in the West Partnership pilot stage of the IOC Whole School Model programme.




School Improvement Programme

- Construction work at Boclair Academy continues to progress very well and is on target for the opening of the new school at the start of next session.
- Work is well underway on the site at Waterside for the new build ASN school and there are plans in place to engage pupils in opportunities centred around the site, in line with all health and safety guidelines. An Interim Parent Council has been formed to focus on the new ASN build and this has involvement of both staff and parents from both schools.
- Feasibility work for Lenzie Academy is ongoing and consultation with staff in the school has commenced.
- The Council approved a new build programme for Balnakeil, along with full refurbishment of Milngavie and Bearsden Primaries.
- Refurbishment work continues in a number of schools and early years centres.
- The results from the Active Travel Strategy, along with the wider public consultation, are being analysed by the Land Planning Policy Officer to inform the Active Travel Strategy.

2. Prioritised Performance Indicators

Annual Indicators

Code	PI Title	2017/18	2018/19	2019/20	2020/21	2021/22			Latest Note
		Value	Value	Value	Value	Value	Target	Status	
ECS-BIP14-60-03	Percentage of pre-5 partnership providers evaluated in Social Care and Social Work Improvement Scotland (SCWIS) inspections as good or better using National Care Standards	100%	100%	100%	100%	100%	100%		All funded partner providers remain on grades good or better. Due to the current situation the Care Inspectorate are only carrying out virtual scrutiny inspections proportionally where there are concerns.
EDU-BIP16-19-10	Difference between SQA tariff scores for SIMD 1 / 2 and SIMD 9 / 10 for school leavers	519	519	519	499	480	480		This PI aims to demonstrate how schools are closing the attainment gap between the most and least disadvantaged children.
EDU-BIP16-19-11	Average achievement for Reading for Curriculum for Excellence across all Primary School stages	89	87	N/A	86	89	90		Achievement of a level for reading across all primary stages continues to be above the national average. Data was collected for all primary stages for session 2020/21.
EDU-BIP16-19-12	Average achievement of Reading for third/fourth level Curriculum for Excellence in Secondary Schools	99	98	N/A	N/A	99	99		Achievement of a level for reading at third and fourth level was not collected for secondary schools this session due to the change in SQA arrangements.
EDU-BIP16-19-13	Average achievement for Maths for Curriculum for Excellence across all Primary School stages	86	86	N/A	85	86	88		Schools achieved above the national average in numeracy and mathematics across early, first and second levels. Data was collected for all primary stages for session 20/21.
EDU-BIP16-19-14	Average achievement of Maths for third/fourth level Curriculum for Excellence in Secondary Schools	96	99	N/A	N/A	99	99		Achievement of a level in numeracy and mathematics at third and fourth levels was not collected for secondary schools this session due to the change in SQA arrangements.
EDU-SOL-CHN2	Cost per secondary school pupil	£7,970.00	£8,090.00	£8,143.00	£7,927.00	N/A	N/A		Data unavailable

Monthly Indicators		Annual Status	Quarters					Annual			
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		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		96.1%	85.5%	85.8%	87.8%	86%	91%	86%	93%	This data is based on 88 Looked After Children and young people, comprising 37 primary, 43 secondary and 8 special school pupils. This number relates to children who have been looked after at home/away from home continuously since 1st August 2021. The primary attendance rate for Looked After Children is 93.2%, the secondary attendance rate is 80.1% and the attendance rate in the special schools is 77.2% In comparison to Q4s of previous years pre lockdown this data shows a decrease in attendance of 1.2%, Q4 in 2020/21 occurred when schools were closed and the Q4 2021 attendance figure indicated online attendance.
EDU-02-BIP-2	Exclusion rates of Looked After Children attending all EDC schools		0	68.1	42.11	36.5	0	55	146	220	There were no exclusions recorded in any EDC schools for Q4.
EDU-04-BIP-2	Number of parents participating in the Triple P programme		66	53	41	68	96	40	258	180	The Supporting Families service continues to see an increase of Requests for Assistance for parenting advice and support from Primary Schools and Early Years Centres and also self- referrals through the parenting mail box. 70 parents have been supported on a 1 to 1 basis this quarter and a further 26 parents supported through a 6 week online virtual group. Virtual groups have been highly evaluated. All parents who have engaged in a parenting intervention have stated they feel less stressed and more confident as a parent. Another Supporting Families worker has been recruited to support the increase in demand.

Monthly Indicators		Annual Status	Quarters					Annual			
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
EDU-05-BIP-2	% of those supported by employability programme into employment	✅	32%	66%	56%	60%	39%	50%	55%	50%	This PI records those going into jobs. This has been supported by the Scottish Government funded Young Persons Guarantee and No One Left Behind programmes. Although figures are lower for Q4 the overall annual target has been met.
EDU-06-BIP-2	% of those supported by employability programme moving into and sustaining employment for 6 months	🛑	75%	78%	71%	63%	72%	70%	67%	91%	This PI records those who have sustained employment who went into work between July and September 2021
EDU-07-BIP-2	Attendance rates in secondary schools (%)	⚠️	99.23%	89.47%	93.1%	89.81%	91.47%	93%	91.1%	93%	The attendance rate for Q4 is 91.47%. This rate has dropped from the previous year's attendance. This decrease can be explained by the recent covid-19 issues.
EDU-08-BIP-2	Attendance rates in primary schools (%)	⚠️	98.73%	95.81%	95.18%	93.57%	95.09%	95%	94.91%	95%	The attendance rate for Q4 is 95.09%. This rate has dropped from the previous year's attendance. This decrease can be explained by the recent covid-19 issues.
EDU-09-BIP-2	Exclusion rates of young people in secondary schools (days lost)	✅	5	16	40.5	77	42	50	175.5	200	The exclusion rate has increased compared to the same recorded period last year. This figure of eighty four openings, which equates to forty two days and relates to twenty nine incidents involving twenty five pupils across seven schools. In all cases there was support provided to return the pupils to school.
EDU-10-BIP-2	Exclusion rates of children in primary schools (days lost)	✅	0	11.5	0	10	13	40	34.5	40	The exclusion rate has increased compared to the same recorded period last year. This figure of twenty six openings, which equates to thirteen days and relates to

Monthly Indicators


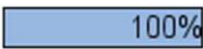
Monthly Indicators		Annual Status	Quarters					Annual			Latest Note
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											six incidents involving four pupils across three schools. In all cases there was support provided to return the pupils to school.

2(b) Absence Management

Percentage Absence		
	Education (Non Teaching)	Council (Excluding teachers)
Quarter 1	3.63%	4.51%
Quarter 2	4.14%	5.78%
Quarter 3	5.99%	7.23%
Quarter 4	4.91%	5.98%
Year End	4.69%	5.87%

Percentage Absence		
	Education (Teacher)	Council (Including teachers)
Quarter 1	1.49%	3.54%
Quarter 2	1.89%	4.49%
Quarter 3	3.47%	6.00%
Quarter 4	2.76%	4.96%
Year End	2.41%	4.75%

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"> Placing the human rights and needs of every child and young person at the centre of education; Improvement in children and young people's health and wellbeing; Closing the attainment gap between the most and least disadvantaged children and young people; Improvement in skills and sustained, positive school-leaver destinations for all young people; and Improvement in attainment, particularly in literacy and numeracy. <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</p>			01-May-2020	31-Mar-2022	<p>All work undertaken has taken account of the requirement for online learning to support pupils when they are required to self-isolate. Highly effective online communities have been sustained sharing approaches to learning and teaching using technology which has in turn supported pupils in their learning.</p> <p>Due to the pandemic, data was not collected last session for levels of achievement for literacy and numeracy. This data was collected for session 2020 – 2021. There was a decrease in attainment across early, first and second level in reading, writing, listening and talking and numeracy. This decrease was expected but minimal due to the high quality of remote learning that was provided during periods of school closures and self-isolation. The Quality Improvement Service worked closely with all Head teachers to identify areas of learning loss to ensure that planning enabled appropriate support to be put in place to address this.</p> <p>Very good progress was made in the area of support for wellbeing which was provided through implementation of the Compassionate, Connected Community training for all schools to develop trauma informed practice. In some primary schools nurture spaces have been established and this programme will continue to be rolled out across sectors.</p> <p>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 exceeded national measures over the last three years.</p>

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
	secondary schools and other community based opportunities.					<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 as well as employability support through a range of funded projects and in-house development work.</p>

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Education	114,988	112,716	-2,272	-2%	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	1,156	1,006	-150	-15%	There is expected employee costs savings.
Total	116,144	113,722	-2,422	-2%	

5. Stakeholder Engagement Activity -

Title	Description	End Date	How the Information gathered has been used to Improve performance
Education Service Vision	Consultation with stakeholders about the detail of the short, medium and long term targets for the Education Service.	March 2023	Consultation will inform the target setting for the Education Service for the coming 5 years
Early Years Consultation	Consultation with stakeholders about the Early Years Strategic Plan – this is a two year mandatory consultation	March 2024	Consultation will inform target setting for the service for the coming two years.
ASN Consultation of naming for new school	Consultation with all stakeholders about the name of the new ASN provision.	March 2023	Consultation will inform decision making about the name of the new school.
ASN	Review of Enhanced Learning Resources and the primary and secondary wellbeing units	March 2023	Consultation will inform future developments to ensure maximum efficiency of provision for vulnerable young people across sectors to complement the new ASN school.
Development of engagement with young people in line with the UNCRC (United Nations Convention for the Rights of the Child)	Develop approaches to consultation and engagement with young people to ensure compliance with the UNCRC	March 2023	Young people will be engaged and consulted on policy development

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcomes	Anticipated Approval Date	Start Date	End Date
Education Service Plan (based on Scottish Government , National Improvement Framework)	Ensure that local priorities are aligned with the five national priorities highlighted in the National Improvement Framework.	April 22	April 22	Ongoing
Strategic Review of Additional Support Needs	Ensure improved provision for children who have additional support needs.	April 22	April 22	Ongoing
Early Years Strategic Plan	Ensure Early Years Strategic Plan aligns with national guidance.	April 22	April 22	Ongoing
No One Left Behind Delivery Plan	Ensure local services align with national policies and local needs with regard to employability within communities.	April 22	April 22	Ongoing

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
<p>Attainment and Wider Achievement for All Children and Young People is raised including improved approaches to digital learning and support for Health and Wellbeing.</p>	<p>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 the impact of effective use of pupil equity funding to improve outcomes for learners in all schools. 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.</p> <p>A new improvement priority in the Achieving Excellence and Equity National Improvement Framework and Improvement Plan 2022 is centred round placing the human rights and needs of every child and young person at the centre of education. This will focus on incorporation of UNCRC to ensure children's rights and pupil voice are fully embedded in practice.</p> <p>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</p>	<p>March 2022 – ongoing</p>

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
	<p>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.</p> <p>All children and young people in primary and secondary schools are supported through inclusive practices to support mental health and wellbeing. There will be development of a mental health and wellbeing strategy in line with National Policy. Children and young people will be supported by nurturing approaches in line with the nurture strategy.</p> <p>There will be development of a Relationships, Behaviour and Learning strategy.</p> <p>All children and young people will continue to be supported through implementation of, 'Including Every Learner Policy Framework'.</p> <p>Children with Autistic Spectrum Disorders will continue to be supported effectively in all educational establishments.</p> <p>Support for increased uptake of physical activity across sectors.</p> <p>Continued provision of the counselling programme across sectors</p> <p>Support for advice with Health and Nutrition</p>	
Improve the quality and provision of early learning and child care -	Continue to develop quality provision for children accessing the increased entitlement to early learning and childcare. Provision of high quality professional learning opportunities to support an improvement in the quality of leadership in both	March 2022 – ongoing

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
	local authority and funded providers' settings. Continue to improve staff knowledge and confidence in effective practice within early years through professional learning.	
Skills for Life, Learning and Work	Improve learning and development opportunities within communities. 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. Link with post school employability skills training through the Local Employability Partnership and No One Left Behind delivery plan.	March 2022 - ongoing

8. Current Delivery Focus

Planning continues to have a focus on digital learning and supporting schools in their recovery planning.

- 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; 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:
 - Placing the human rights and needs of every child and young person at the centre of education
 - Improvement in children and young people's health and wellbeing
 - Closing the attainment gap between the most and least disadvantaged children and young people
 - Improvement in skills and sustained, positive school-leaver destinations for all young people
 - Improvement in attainment, particularly in literacy and numeracy.
- Early Years Strategic Plan – continued development of support for parents. Implement the increased entitlement to early learning and childcare (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 2021 – March 2022

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 2021/22, the teams continued to deliver their core objectives and to incorporate ongoing Covid related deliverables. Covid related challenges have continued to place additional 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. 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 in the second half of the year with the emergence of the Omicron variant to accommodate revised priorities and risks.

Finance continued to provide support to services for tracking Covid related expenditure through the 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.

Progress for 2021/22 has been demonstrated in the following areas:

- 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 Business Rates, Council Tax, Housing and School Places. Much of this work was driven by 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 change. The team completed 95% of the 2021/22 Plan, with 35 out of 37 planned outputs delivered by 31 March 2022. With regards to outputs, the mix of audit assignments differed to those originally planned, with a focus on consultancy engagements in the second half of the 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 the Audit & Risk Management Committee in June 2022.

Corporate Fraud

Throughout 2021/2022, the Corporate Fraud Team continued to provide a counter fraud service to the Council with full details of the results achieved being reported to the Audit & Risk Management Committee. In summary, the main fraud focus of the team was, Business Rates cases, school placing requests and the investigation of potential issues relating to the various Coronavirus Business Support Grant scheme applications. The team also continues its work on Whistleblowing cases, liaising closely with HR where appropriate, provides advice on the design of forms, such as Business Grants and Housing Applications, to minimise fraud risk. The team continues to work closely with Housing, vetting potential tenants prior to application and also provides a vetting service for Licencing.




Finance





The Finance team has been working effectively with Executive Officers and Managers to monitor the in-year position, working towards reporting the year end outturn. The team has recently been working on the year end requirements including the annual accounts. Other key achievements for the team in 2021/22 were:

- Completion of the 2020/21 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,
- Successful completion of the Annual Report on the Treasury Management Strategy Report in the period and submission 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 2021/22 annual accounts.

2. Prioritised Performance Indicators

Q4 Performance Indicators



		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		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.		75%	19%	41%	54%	95%	100%	95%	100%	<p>There was a final year end cumulative achievement of 35 outputs or 95% completion of the 37 outputs planned for the year 2021/22. The work completed in the year supports the provision of the year end audit opinion that informs the Annual Governance Statement in the accounts.</p> <p>The Omicron variant and resulting impact on services, including internal audit, has resulted in some changes to the internal audit plan in the final months of the year. There have been requests for internal audit to provide further support in the business grants process, including appeals. The number of outputs and the type of audit work has therefore varied, with a greater focus on consultancy work that anticipated in the original plan in the final months of the year. However, sufficient assurance has been obtained across a wide range of Council activities in order to be able to provide the year-end audit opinion.</p>
FA-BIP-02	Percentage of productive days worked against the target productive days set in the annual audit plan.		85%	23%	50%	75%	102%	100%	102%	100%	102% of the resources in the Plan for the year were allocated, being marginally ahead due to planning assumptions relating to staff turnover.
FA-BIP-05	No. of audit reports issued within 20 days of completion of field work		93%	100%	100%	100%	100%	95%	100%	95%	Although at times audit work had to be rescheduled around audit and service priorities, on completion of audit fieldwork all audit reports were issued on a timely basis in line with targets.



		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
FA-BIP-08	Percentage of Key Financial Returns Completed on Time		100%	83.3%	100%	100%	100%	100%	94.4%	100%	The Covid response has placed additional pressures on the Team, making achievement of this target challenging. Additional returns were required relating to Covid grants. Nonetheless, the 7 returns due in Q4 were all submitted by deadlines, giving an annual figure of 94.4%.
FA-BIP-09	Percentage of fraud referrals assessed within 5 days.		96.55%	96.15%	96.97%	97.87%	100%	97%	98.21%	97%	In Quarter 4 89 referrals were received and all were assessed within 5 days. Target of 97% has been achieved for the year.
FA-BIP-10	Percentage of fraud investigations commenced with 10 days of assessment.		100%	100%	100%	100%	100%	100%	100%	100%	In Quarter 4 89 referrals were received of which 74 were assessed as suitable for investigation. All investigations commenced within 10 days of assessment for the quarter and for the year.
FA-SOL-CORP7	Council Tax Collection - Percentage of income due received by the end of the year		96.69%	28.82%	56.44%	84.18%	97.45%	97%	97.45%	97%	Collection rate has exceed target and represents achievement of the highest collection rate in recent years. This has been influenced by a number of factors including a number of Low Income Pandemic Payments paid to customers' accounts, a small increase in customers paying by Direct Debit, and a marginal increase in direct deductions from benefits. The Council has performed well relative to other Councils with regards to this metric, with the latest available data for 2020/21 showing East Dunbartonshire Council to have the fourth highest collection rate in Scotland. However, the year ahead is expected to be more challenging due to the economic environment affecting residents' finances, although the Cost of Living Award will help some residents towards paying their bill.



2(b) Absence Management



Percentage Absence		
	Finance	Council (Excuding teachers)
Quarter 1	0.09%	4.51%
Quarter 2	0.09%	5.78%
Quarter 3	0.33%	7.23%
Quarter 4	0.54%	5.98%
Year End	0.27%	5.87%





3. Progress on Business and Improvement Plans

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. This will be part of the digital road map from Business and Digital Change.		<div><div>30%</div></div>	30-Sep-2019	31-Mar-2023	Replacement of Axis Cash Receipting will be approached under the direction of Business and Digital Change in line with the Digital Road Map.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Development of Benchmarking costs model	Further development of benchmarking costs model to improve the accuracy of cost alignment between the prescribed divisions of service.		<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, particularly in the response to the Covid 19 pandemic, and the focus on benchmarking increases. Benchmarking to drive improvements remains challenging due to differences in cost allocation approaches adopted by different Councils making like for like comparisons difficult to achieve.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Participatory Budgeting	<p>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.</p> <p>Directing public budgets is the primary 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>			31-Mar-2021	31-Mar-2022	In 2021, a public consultation on the budget was carried out and a return submitted to the Scottish Government on Participatory Budgeting. In the coming year, Finance will work closely with the Communications and Engagement team to embed the requirement further. Action closed, but continues to be tracked at Section 5. Stakeholder Engagement Activity.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
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 associated risks and controls.			31-Mar-2022	31-Mar-2022	The Kiosks have been removed from Hubs and so this is no longer an option for paying cash. In future, if a customer wishes to pay cash they will be provided with the facility to do this at a Post Office or retail outlet. Awaiting go live when Hubs fully reopen.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Framework for supporting services in tracking Covid-19 related grant funding and related expenditure	Further development of framework for supporting services in tracking Covid-19 related grant funding and related expenditure.			31-Mar-2022	31-Mar-2022	This action is complete. The framework has been developed in conjunction with COSLA and will be subject to review by Audit Scotland as part of annual financial statements audit.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Leases IFRS 16 Compliance	Revision of processes and accounting to comply with the new IFRS 16. The IFRS 16 originally had a required compliance date of the 1st of April 2020, however, this has now been delayed by CIPFA LASAAC to 1 April 2024, meaning that the first set of annual accounts that the new standard will apply to is the 2024/25 financial statements.		<div><div>50%</div></div>	31-Mar-2022	31-Mar-2024	Whilst some significant work has been carried out to identify and record leases, some further work is required, including further engagement with Legal and Procurement to ensure that required processes are embedded across the Council.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Compliance with Financial Management Code	A self-assessment against the recently published CIPFA Financial Management Code will be performed and an action plan developed to ensure compliance.		<div><div>75%</div></div>	31-Mar-2021	31-Mar-2023	Internal audit consultancy work has been scheduled for 2022/23 to support the development of an action plan for any areas where compliance with the Code can be enhanced.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Revenue and Benefits Post Implementation Review	Revenue and Benefits will see through any changes to service delivery suggested through the post implementation benefits realisation review.		<div><div>0%</div></div>	31-Mar-2022	31-Mar-2022	Post implementation review pending. Significant adjustments made during course of year to accommodate requirements of Covid-19 government grants meant that it was not possible to perform the review.
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review of fraud safeguards in business rates process	Review of small business bonus processes in business rates process to reduce the risk of fraud.		<div><div>50%</div></div>	31-Mar-2021	31-Mar-2023	Corporate Fraud have reviewed specific instances of business rates frauds, providing advice on processes where necessary. Internal Audit will build upon this work in 2022/23 through an internal audit of controls in this area to identify any further areas for improvement.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Finance	1,045	1,045	0	0%	No material variation
Revenues	1,590	1,270	-320	-25%	There are variations within Revenues and Benefits that partially offset, leaving a net £0.320m underspend. Including within this are material variations to budget relating to the DWP Subsidy, Crisis Grants and cash uplifts.
Audit	78	78	0	0%	No material variation.
CFO	1339	1,564	225	14%	Insurance costs for 2021/22 are expected to overspend.
Total	4,052	3,957	-95	-2%	

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.	31/03/22	Internal audit utilises feedback received from services to improve the working practices of the Internal audit team.
Fraud engagement	Continued engagement with all services and key stakeholders to ensure continual development of an anti-fraud culture.	31/03/22	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 plan for government includes a commitment that by 2021, Local Authorities have assigned 1% of their budget to 'community choices', their terminology for Participatory Budgeting.	31/03/23	In 2021, a public consultation on the budget was carried out. In the coming year, Finance will work closely with the Communications and Engagement team to embed the requirement further.

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Financial Update and Budget Strategy	Budget strategy for 2022/23	3 Feb 2022	1 April 2022	31 March 2023
Treasury Management Strategy Report 2021/22	<p>The Treasury Management Strategy for 2021/22 which includes:</p> <ul style="list-style-type: none"> • The Annual Investment Strategy for 2021/22 to 2024/25, • Treasury policy limits, • The list of permitted investments, and • The Council's Prudential and Treasury Management Indicators for the next 3 years. 	17 June 2021	1 April 2021	31 March 2022
Internal Audit Plan	Development of the Internal Audit Plan of work for the financial year 2021/22 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
Education Budgeting System	To work with the Change Team to identify options with regards to the elements of SEEMiS Education System that are no longer available. Internal Audit will provide consultancy support on management of the risks associated with current processes.	March 2023
Anti Bribery Awareness	Corporate Fraud Team to arrange anti bribery training awareness sessions in conjunction with People Development as appropriate.	September 2022
Application Forms Advice	The Corporate Fraud Team will work with the Communication Teams to ensure that all application forms introduced are assessed, prior to introduction, to ensure that the forms are designed to both reduce fraud and be of a standard that would not prevent any enforcement action being taken.	June 2022

8. Current Delivery Focus

- ☐ With the Budget and Period 10 Reporting now completed attentions have been turned towards the financial year end with early engagement meetings being held with Audit Scotland, our external auditors. This work is important to set expectations, manage resources and identify any issues prior to work taking place. The meetings also included consideration of issues identified in prior year with updates being provided and a discussion on fraud risk as this is a requirement of international standards of auditing (ISA 240). No material issues or risks were noted with the process moving forward as planned.
- ☐ Officers have now received Audit Plans for the Council and Mugdock Country Park with these being reviewed and completed with the intention of discharging these through technical notes in the near future.
- ☐ The Treasury team continue to monitor cash flow closely due to the increased financial transactions due to Covid, ensuring that there is liquidity for all Council activities, including all the various Covid grant payments. Additional borrowing continues to be taken in line with the Council's capital programme expenditure.
- ☐ Internal Audit has recently completed the following engagements: Memorials & Headstones Procedures, Financial Assessments Process and Control Self Assessments. In addition, the team have provided consultancy support to Finance relating to Reconciliations in order to help mitigate the impact of vacancies in the team. The Chief Internal Auditor continues to highlight that, despite the pandemic and required changes in the Internal Audit Plan, suitable work will have been completed at the year end to undertake year end assurance processes.
- ☐ In addition to undertaking investigations as a result of referrals received the Corporate Fraud Team undertake vetting of applications for services such as Housing, Education, Licensing and Estates to secure the gateways by preventing fraud or error entering the system.
- ☐ Work has been carried out on the 2022/23 Internal Audit Plan, with areas of focus agreed with Senior Management. The full plan will be presented to the next Audit & Risk Management Committee in June 2022.

How Good Is Our Service

Health and Social Care Partnership

April 2021 – March 2022

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 2021-22, through the ongoing adaptation of health and social care resources to support the pandemic response, the continued implementation of the vaccine programme and the impact of physical distancing in health care settings, on our ability to deliver services.

The HSCP has reviewed 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:

- There has been an increase in the number of Looked After and Accommodated placements across East Dunbartonshire throughout 2021-22. This has resulted in a change in the balance of care for these children with more being looked after in a residential setting. This has resulted in 83% of children being looked after and accommodated within a family home setting against a target of 89%. Work is ongoing to redress the balance of care by reviewing out of authority placements and continuing the Foster Carer recruitment campaign.

Two performance measures are amber rated:

- The percentage of initial Child Protection Case Conferences taking place within 21 days from receipt of referral; the overall annual performance stands at 86% 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.
- Percentage of people 65+ indicating satisfaction with their social interaction opportunities; this percentage is based on 159 reviews and reflects the restrictive impact the Covid-19 pandemic has had on people being able to participate in social interactions.

Key Achievements

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

- Delivery of HSCP BIP improvement actions:
 - Extension of HSCP Strategic Plan 2018-21 to 2022 implemented
 - Strategic Inspection of Adult Services improvement action plan completed
 - Ministerial Group Recommendations and Proposals action plan completed
 - Adult Support and Protection Inspection Action Plan completed
 - HSCP Transformation Plan 2021-22
- Covid-19 Critical Response, Service Transition and Recovery:
 - Business continuity plans have been reviewed 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.
- Establishment of a Care Home Support Team
- Continued rollout of mass Covid-19 vaccination and booster programme.
- Prioritisation of Public Protection activity and reporting to Scottish Government.
- HSCP Strategic Plan 2022-25 has been developed.
- Development of agreed strategic priorities to support the development of the Strategic Delivery Plan for 2022-23.
- Implementation of recommendations and proposals from the Independent Review of Adult Social Care. Actions and timescales associated with embedding this review will be disseminated from the Scottish Government

Business Improvement Planning, Performance Management and Transformation for 2022-23

- Continued implementation of the remaining HSCP BIP Improvement Actions:
 - Implementation of HSCP Strategic Plan 2022-25.
 - HSCP Annual Strategic Delivery Plan 2022-23 (including transformational actions).
 - Strategic Review of Social Supports for Older People
 - Integrated Children's Services Plan implementation.
- 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 and backlogs in some service areas and within partner agencies.
- Achieving identified efficiency and transformation targets within timescales.

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 Digital Health and Care Action Plan (previously known as the Assistive Technology Strategy), seeking to link traditional telecare with telehealth monitoring and technology enabled care. Aiming to maximise the experience of remote technology and implement the Analogue to Digital Telecare Transformation by 2024.
- 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 has been 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.
- ❑ 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.
- ❑ Conduct a strategic review of all formal and informal social supports for older people to inform a five year strategy and commissioning plan, including centre based day care.
- ❑ Refresh the HSCP Carers Strategy.
- ❑ Review of commissioned Mental Health and Alcohol and Drugs services.

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.
- ❑ Delivery of year 2 of House Project which will improve outcomes for young Care Leavers.
- Implement the Children's Services Plan which covers areas such as Community Mental Health and Wellbeing, Keeping Children Safe, Corporate Parenting and Healthy Lifestyles.
- ❑ Implement The Promise with a focus on Family Group Decision Making.
- Implementation of the Children and Young People's Mental Health and Wellbeing Framework.
- ❑ Address the unpaid work services backlog to ensure those sentenced are able to complete their hours and are not breaching any order.

2. Prioritised Performance Indicators


The HSCP monitors improvement and performance through the following performance indicators. The performance indicators incorporate the 'LGBF' indicators allocated to the HSCP and are reported on a quarterly basis

They also highlight the key role played by the HSCP in the organisational change process and the implications of this for both our internal and external stakeholders and how the HSCP will contribute to improving services for the people and communities of East Dunbartonshire.

As a measure of overall performance the HSCP will also continue to monitor progress through the following indicators.

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		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	✔	92%	88%	93%	86%	91%	75%	91%	75%	This is a national target that is reported to (SCRA) and Scottish Government in accordance with time intervals. Aim = to maximise
HSCP-02-BIP-3	% of first Child Protection review case conferences taking place within 3 months of registration	✔	100%	100%	100%	100%	100%	95%	100%	95%	Local standard and timescales set by East Dunbartonshire Child Protection Committee. Aim = to maximise
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%	National performance indicator reported to Scottish Government and monitored by Corporate Parenting Bodies. Aim = to maximise
HSCP-05-BIP-6	% of Adult Protection cases where the required timescales have been met	✔	94.6%	92.3%	87.7%	92.2%	94.9%	92%	92%	92%	This indicator measures the speed with which sequential ASP actions are taken against timescales laid out in local social work procedures. Aim = to maximise
HSCP-06-BIP-6	% of customers (65+) meeting the target of 6 weeks from completion of community care assessment to service delivery	✔	97%	99.2%	100%	96.3%	98.8%	95%	98.7%	95%	The HSCP has a duty to undertake community care assessments for those in need, and are responsible for developing packages of care to meet identified need.

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											The national standard is to operate within a six week period from assessment to service delivery, which encourages efficiency and minimises delays for service-users. Aim = to maximise.
HSCP-07-BIP-6	% of CJSW Reports submitted to court by due date	✅	95%	100%	100%	100%	91%	95%	98%	95%	National Outcomes & Standards (2010) states that the court will receive reports electronically from the appropriate CJSW Service or court team (local to the court), no later than midday on the day before the court hearing.
HSCP-08-BIP-6	The % of individuals beginning a work placement within 7 working days of receiving a Community Payback Order	✅	0%	17%	91%	94%	97%	80%	83%	80%	The CJSW service must take responsibility for individuals subject to a Community Payback Order beginning a work placement within 7 days.
HSCP-09-BIP-6	Percentage of people 65+ indicating satisfaction with their social interaction opportunities	⚠️	93%	87%	98%	85%	94%	95%	91%	95%	Local performance indicator based on a sample of 50 case reviews analysed each quarter.
HSCP-10-BIP-6	Percentage of service users satisfied with their involvement in the design of their care packages	✅	100%	100%	97%	96%	100%	95%	98%	95%	Local performance indicator based on a sample of 50 case reviews analysed each quarter.
HSCP-94-LPI-3	% of initial Child Protection Case Conferences taking place within 21 days from receipt of referral	⚠️	86%	83%	86%	86%	86%	90%	86%	90%	Local standard and timescales set by East Dunbartonshire Child Protection Committee. Aim = to maximise
HSCP-96-LPI-3	% of Social Work Reports Submitted to Child Protection Case Conference	✅	100%	100%	100%	100%	100%	100%	100%	100%	Local standard and timescales set by East Dunbartonshire Child Protection Committee. Aim = to maximise
HSCP-CS-LPI-3	% of Court report requests allocated to a Social Worker within 2 Working Days of Receipt	✅	100%	100%	100%	100%	100%	100%	100%	100%	National Outcomes & Standards (2010) places responsibility on Criminal justice service to provide a fast, fair and flexible service ensuring the offenders have an allocated criminal justice worker within 24

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											hours of the Court imposing the community sentence.
HSCP-SOL-CHN9	Balance of Care for looked after children: % of children being looked after in the Community		86%	86%	83%	82%	83%	89%	83%	89%	National performance indicator reported to Scottish Government and monitored by Corporate Parenting Bodies. Aim = to maximise


2(b) Absence Management

Percentage Absence (Excluding Covid Related Absence)		
	Adult Services	Council (Excluding teachers)
Quarter 1	5.91%	4.40%
Quarter 2	6.99%	5.98%
Quarter 3	7.67%	7.07%
Quarter 4	10.08%	5.98%
Year End	8.21%	5.87%


Percentage Absence (Excluding Covid Related Absence)		
	Children's Services & Criminal Justice	Council (Excluding teachers)
Quarter 1	6.51%	4.40%
Quarter 2	5.10%	5.98%
Quarter 3	7.50%	7.07%
Quarter 4	4.95%	5.98%
Year End	6.16%	5.87%


Percentage Absence (Excluding Covid Related Absence)		
	Older People	Council (Excluding teachers)
Quarter 1	8.76%%	4.40%
Quarter 2	10.63%	5.98%
Quarter 3	13.74%	7.07%
Quarter 4	11.74%	5.98%
Year End	11.42%	5.87%


3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
HSCP Strategic Plan 2018 - 21 (Extended to 2022)	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. A further strategic priority has been added by the HSCP Board for 2021-22 in relation to Covid-19 critical response and transition to recovery and remobilisation.		Completed	31-Mar-2022	31-Mar-2022	The HSCP Board has a statutory duty to publish a Strategic Plan for the period 2022 – 2025

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		Completed	31-Mar-2022	31-Mar-2022	Action Plan arising from external scrutiny of service delivery

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Ministerial Strategic Group Recommendations and Proposals	Action Plan setting out how improvement actions would be taken forward in pursuance of the Ministerial Steering Group recommendations and proposals for action to support the integration of Health and Social Care		Completed	31-Mar-2022	31-Mar-2022	This MSG action plan was in response to the Audit Scotland report of Nov 2018 on integration that highlighted positive progress but also areas of financial planning, governance and strategic planning arrangements, and leadership capacity that required improvement

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
HSCP Transformation Plan	Schedule of priority actions		Completed	31-Mar-2022	31-Mar-2022	Action Plan arising from external scrutiny of service delivery

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		Completed	31-Mar-2022	31-Mar-2022	Chronology Specific Audit completed and presented to SMT and Adult Protection Committee

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Community Health & Care Services	41,824	39,401	-2,423	-6%	There is a reduction in the commitment against all types of service package, however, mainly in Residential accommodation and Homecare. Covid 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 related deaths.
Mental Health, Learning Disability, Addictions & Health Improvement	23,918	22,475	-1,443	-6%	A saving is expected within transport, employee costs and Residential and Supported accommodation and Daycare packages.
Children and Families & Criminal Justice	12,045	12,583	538	4%	Projections are indicating pressures mainly 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.
Social Work Strategic Resources	-14,801	-15,034	-233	2%	A projected underspend can be reported on care and repair due to the home safety advice service budget now having been incorporated into the in-sourced care and repair service more generally. As well as an underspend against disabled adaptations, although work on tenders is currently being carried out and material costs are anticipated to increase, potentially reducing some of this underspend going forward.
Covid	-326	4353	4,679	107%	Additional costs and income in relation to Covid which can be seen within the P10 monitoring report.
Total	62,660	54,022	-8,638	-16%	

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 constrained due to COVID-19 guidelines and the focus of HSCP staff members on delivering frontline care. Strategic planning and service development consultation has been undertaken, however routine service consultation and engagement mechanisms may have been amended by services in line with their Business Continuity Plans.

Our Public, Service User and Carer (PSUC) representative group have continued to be active with consultation and engagement activities through their established service user and carer meetings including:

- ☐ Continuing to produce and distributed their Covid-19 pandemic information updates (now on issue23)
- ☐ Creation of short films (biteables) on accessing GP services
- ☐ Continued with their Power of Attorney (PoA) Programme, through the creation and dissemination of leaflets to all GP practices, Hubs, Libraries and Community Centres along with promotion through social media
- Involvement and participation in the consultation phases with Scottish Government / COSLA – Planning With People – Community Engagement – Review
- ☐ PSUC assistance in sharing of communications updates across East Dunbartonshire communities in relation to the current pressures on GP practice lists
- Communications and engagement promotion with communities across East Dunbartonshire in relation to Improving Cancer Journey – a community cancer care programme
- ☐ Creation and sharing of a PSUC promotional film and recruitment drive for East Dunbartonshire Carers and Service users
- Participation and engagement with local carers groups in relation to the scoping exercise carried across Scotland on Carers 'unmet need'
- ☐ Involvement in the latest Coalition of Carers national involvement campaign (Equal Expert and Valued)
- ☐ Enhancing carer representation on Integration Joint Boards

Title	Description	End Date	How the Information gathered has been used to Improve performance
Strategic Plan 2022-25 Phase 1 Consultation	To update stakeholders on the context of the new plan and seek their views, through a questionnaire, on the proposed themes and enablers for the Strategic Plan	31-Aug-2021	Inform the direction of the Strategic Plan
Strategic Plan 2022-25 Phase 2 Consultation	Seek comments and feedback from stakeholders on the draft Strategic Plan	04-Mar-2022	Shape the final version of the Strategic plan 2022-25
The future of social support for older people in East Dunbartonshire.	Engagement took place with all stakeholders regarding the future provision of both formal and informal social support for older people living in East Dunbartonshire.	31-Oct-2022	The feedback and analysis supported the development of a draft five year Social Support Strategy for Older People which will be consulted on mid-2022.
Options Appraisal Discussion Sessions on the Future of Social Support for Older People in East Dunbartonshire	Options appraisal discussions sessions have been taking place with all stakeholders, following the engagement regarding the future of social support. The feedback and analysis provided opportunity to develop several options for consideration.	10-May-2022	The feedback and preferred option will be included in the draft five year Social Support Strategy for Older People which will be consulted on mid-2022.
Care at Home Service Service User Survey	Questionnaire	01-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Care at Home Services Home Care Reablement Questionnaire	Evaluation of service Questionnaire	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Care at Home Services Home Care Survey	Evaluation of service Questionnaire	01-Mar-2022	Consultation to contribute to evaluation of service quality and

			performance improvement planning
Care at Home Services Home Care 6 Monthly Reviews- Feedback Form	Evaluation of service Questionnaire	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Criminal Justice: Service Recipient Questionnaire	Rolling programme of questionnaire-based feedback to gather service recipient information on their experience of work undertaken by the Unpaid Work team and what impact that had.	31-Mar-2022	Assists Criminal Justice Service to plan future work projects and assess quality and impact of work undertaken
Criminal Justice: Service User Feedback	Rolling programme of questionnaire-based feedback to gather service user information on their experience of involvement with the Criminal Justice service.	31-Mar-2022	Assist Criminal Justice Service to assess quality of work undertaken
Criminal Justice: Annual consultation re: Unpaid Work	Annual consultation with the community to ascertain what their priorities are in respect of what type of unpaid work they would like to be undertaken in their area (legislative requirement)	31-Mar-2022	Assist Criminal Justice Service to plan unpaid work plan for coming year
Service user experience of Children and Families Advice and Response Team	Gather the views of Children and Families who have been referred to and received a service from the Advice and Response Team.	31-Mar-2022	Assists Children & Families Service to assess service quality
Consultation with parents/carers of children/young people who are looked after	Gather the views of the parents of children and young people who are looked after.	31-Mar-2022	Assists Children & Families Service to assess service quality
Transition/Exit Interviews for children/young people moving placement	Gather the views of children and young people who are moving placement.	31-Mar-2022	Assists Children & Families Service to assess service quality

Consultation with children/young people looked after in Ferndale Residential Unit	Gather the views of young people who are looked after in Ferndale Residential Unit.	31-Mar-2022	Assists Children & Families Service to assess service quality
Consultation with young people in the youth justice system	Gather the views of young people who are involved with the Youth Justice System.	31-Mar-2022	Assists Children & Families Service to assess service quality
Consultation with parents/carers of children/young people involved in child protection	Gather the views of parents and carers who attend a child protection case conference.	31-Mar-2022	Assists Children & Families Service to assess service quality
Children and Families Team / 0-5 Drop In Group	Evaluation Questionnaires, Face to Face.	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Consultation with parents/carers/ Social Workers of children/young people receiving services from Ferndale Children's Unit	Gather the views of various stakeholders of the Ferndale Children's Unit.	31-Mar-2022	Assists Children & Families Service to assess service quality
Children and Families Team / First Steps Group	Face to Face, Pre and post group evaluation questionnaire,	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Children and Families Team / Babycafe	Face to Face, Annual service user evaluation questionnaire,	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Children and Families Team / UNICEF Interviews -	1-1 telephone interviews	31-Mar-2022	Consultation to contribute to evaluation of service quality and

Delivered by Breast Feeding Champions			performance improvement planning
Children and Families Team / Starting Solids Event	Face to face, Group work, Post Evaluation Questionnaire	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Children and Families Team / Triple P Parenting Groups	Face to face, Group work, Pre and Post Evaluation Questionnaire	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Children and Families Team / Oral Health Services	Face to face, Group work, Evaluation Questionnaire	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Justice Team Focus Group/ End of CPO Order Survey	Verbal facilitation in focus group, written questionnaires	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team Foster Carers	Evaluation Questionnaire, focus groups, 1-1	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team Adoption Service Clients	Evaluation Questionnaire, telephone interview with Social Work	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team Adoption and Fostering Panel	Evaluation Questionnaire / Group work	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning

Care Planning & Placement Team Foster Carers / Post Adoption	Monitoring / Service Change Proposal Implementation	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Home for Me Service Homecare reablement survey	Questionnaire	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Intermediate Care Service user satisfaction survey	Questionnaire	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Alcohol and Drugs Service Service user evaluation form	Questionnaires, focus groups, interviews	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Alcohol and Drug Service Quality Principles	Questionnaires and focus groups, sometimes 1:1 meetings	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
Mental Health Team (MHT) Service user feedback/evaluation	Questionnaire	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning
JLDT Waist Winners Group	Questionnaire / 1-1	31-Mar-2022	Consultation to contribute to evaluation of service quality and performance improvement planning

Kelvinbank Resource Centre Service User Feedback / evaluation	Questionnaire	31-Mar- 2022	Consultation to contribute to evaluation of service quality and performance improvement planning
OP local area coordinators Service User Feedback / evaluation	Uptake of Local Community Assets Questionnaire	01-Dec- 2021	Consultation to contribute to evaluation of service quality and performance improvement planning

5. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
HSCP Strategic Plan 2022-25	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.	24-Mar-2022	01-Apr-2022	31-Mar-2025
Outcome of Strategic Reviews contained within HSCP Transformation Plan 2020-21	Various: detailed in Pentana.	25-Mar-2021	01-Apr-2021	31-Mar-2022
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	Sets out Integrated Children Service Priorities for 3 years	01-Apr-2020	01-Apr-2020	31-Mar-2023
Mental Health Strategy for Children and Young People	Sets out key priorities and structural processes for 3 years	01-Apr-2021	01-Apr-2021	31-Mar-2024
Mental Health Strategy for Adults	Sets out key priorities and structural processes for 3 years	01-Apr-2021	01-Apr-2021	31-Mar-2024
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-Apr-2021	31-Mar-2023

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Strategic Review of Social Supports for Older People	Conduct a strategic review of all formal and informal social supports for older people to inform a five year strategy and commissioning plan, including centre based day care.	31-Mar-23
Integrated Children's Services Plan Implementation	Implement the Children's Services Plan which covers areas such as Community Mental Health and Wellbeing, Keeping Children Safe, Corporate Parenting and Healthy Lifestyles.	31-Mar-23
Implementation of HSCP Strategic Plan 2022-25	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.	31-Mar-25

8. Current Delivery Focus

- Covid-19 business continuity implementation, transition and recovery
- Delivery of statutory services
- Delivery of HSCP Strategic Plan 2022-25
- Delivery of HSCP Delivery Plan 2022-23
- Delivery of Local Outcome Improvement Plans
- Strategic Review of Social Supports for Older People
- Dementia Strategy 2020-2023
- Mental Health Strategy for Children and Young People
- Mental Health Strategy for Adults
- EDC Alcohol and Drug Partnership Strategy and Delivery Plan
- Delivery of service-specific strategies and associated actions plans

How Good Is Our Service

Housing

April 2021 – March 2022

1. Local Delivery Story

The Housing Service involve and support individuals along with communities through using consultation and scrutiny processes, to develop effectively and efficiently all aspects of local housing, in line with budgets as well as current legislation.

The service consists of the following teams:

Front line

- Housing Operations – Estates, Rents & Tenant Participation
- Homelessness & Prevention – Including Housing Options & Youth Housing

Strategic

- Policy & Performance – Monitoring & Development
- Systems – Processing & Development

Demand for affordable housing throughout East Dunbartonshire remains high.

As at 31st March 2022, the Housing Service:

- ☐ Actively manages 3721 social rented homes, including mainstream accommodation as well as homeless temporary accommodation.
- ☐ Maintains a housing list of 3015 households, made up of existing tenants, homeless applicants and waiting list applicants.
- ☐ Manages 86 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 currently in the process of being reviewed and will be completed during 22/23.

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 assuring 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 Housing Service operates an open and fair allocation policy and maintains nomination agreements with Registered Social Landlords operating throughout East Dunbartonshire. During 22/23, the Housing Service will review the allocations policy to ensure it remains relevant to the current pressures facing local housing.

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.

The ageing housing management software system used to manage the Housing Service's assets is scheduled for replacement over the next three years. The Service is in the process of implementing 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 ready to go live on a phased basis from the summer of 2023 onwards.

Housing Operations – Rents

The Housing Operations Rents Team provide support to new and existing tenants to ensure tenancy sustainment remains high and tenants with complex needs are assisted through joint working.

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. We currently have over 1100 tenants claiming UC with just over 250 of these payments coming direct to the Council. 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 Mobyssoft RentSense, which uses predictive analytics to assist prioritising resources through only identifying tenants requiring contact. The pandemic and continued restrictive engagement and escalation processes has seen rent arrears increase above the targets set, however, with additional resources and an arrears focused approach, the year-end arrears figure has reduced since last year.

Housing Operations – Estates & Tenant Participation

The Housing Operations Estates Team continue to provide a robust and efficient estate management service to tenants and residents of East Dunbartonshire by providing:

- ☐ Anti social behaviour resolution
- ☐ Decant management
- ☐ Abandonment monitoring
- ☐ Tenancy change processing
- ☐ Allocations
- ☐ Concierge and sheltered warden service
- ☐ Area monitoring checks of gardens, open space, fly tipping etc.

During 21/22 there were:

- ☐ 74 new cases of anti-social behaviour
- ☐ 4 SSST conversion notices served
- 35 abandonment notices served – 20 completed and houses taken back, 15 cancelled.
- ☐ 13 decants completed and 2 still ongoing
- ☐ 792 offers/nomination of accommodation were made
- ☐ 355 properties were let (348 general needs lets, 7 sheltered lets):
 - ☐ 97 to existing tenants,
 - ☐ 90 to general waiting list applicants
 - ☐ 168 to homeless households
- ☐ 13 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 as well as consultations on rent levels and a Covid financial survey was issued. An annual tenant satisfaction survey is undertaken, which is reported back to tenants through the above methods of engagement.

	Rent Consultation Year	No of tenants issued to	Responses received	
2020	2021 (current)	3657	409 (11.1%)	*Fewer tenants in due to the increased level.
	2020	3556*	232 (6.4%)	
void	2019	3587	24 (0.67%)	
	2018	3560	44 (1.2%)	
	2017	3555	48 (1.4%)	

Homelessness & Prevention

Due to continuing COVID19 restrictions, the Homelessness and Prevention Team continued working remotely during 2021/22. Homelessness interviews have been delivered via telephone and/or video link and review meetings with support/partner agencies have also been carried out online. Homelessness applications are now electronic and communication with households has been mainly by telephone or email. In person Housing Support has recommenced within shared accommodation.

Homelessness numbers have been significantly lower than pre-pandemic years, although this year there has been an increase of 17% in homelessness numbers since last year. The main reasons for homeless applications occurring has been due to either relationship breakdown or 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 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. The Homelessness team has returned to office working on a rota basis, although face to face interviews have not yet recommenced.

There was an increase in lets to homeless households over the year, in part due to new build completions. This enabled the Team to achieve the Rapid Rehousing target of no homeless households waiting more than three years for an offer of permanent accommodation. 227 homeless households secured accommodation within an EDC or Housing Association property and 21 households were assisted to secure private rented 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), 87 affordable homes for social rent and shared equity were completed during 2021/22 at the Tom Johnston House site in Kirkintilloch, and 6 at the Blackthorn Grove Site in Lenzie. The development of a further 38 new social rented homes at the former Lairdsland School site, Kerr Street, Kirkintilloch is currently under construction, alongside 3 at The Loaning in Kirkintilloch. It is anticipated that these properties will all be complete by February 2023. The Council also purchased a further 3 homes at the former St Agatha's School site in Kirkintilloch which are in the process of being sold for shared equity. The Housing Service will further contribute to increasing the supply of affordable homes by taking possession of a further 26 social rented properties at Blacklands, Lenzie from CALA Homes by June 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. A procurement process is currently being finalised to appoint contractors to undertake design work and deliver housing across a further 14 sites within East Dunbartonshire over the next 5 years, with the capacity to develop up to 350 new homes. Discussions are also underway to purchase homes from a further 3 sites from private market developers.

The SHIP more widely, 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 by all partners. The Service will also strive to increase the number of properties bought on the open market and purchased directly from housing developers via the Planning obligations.

Covid-19 restrictions continued to have a significant impact on our capital replacement programmes throughout 2021/22, as we were unable to enter tenanted properties to carry out capital works. As such, the service had to focus on void properties and external works. When a void property arises we coordinate access between our teams to ensure all required upgrades are carried out. For the new financial year, the removal of Covid-19 restrictions has allowed us to now proceed with Electrical, Kitchen, Bathroom and Heating contracts within occupied properties and we will see progress in catching up on these during 22/23.

Render contracts in Waterside, Braehead Street and at Canniesburn sheltered housing complex have completed during 2021/22. Additional render projects are nearing completion at Wester Greens.

The mixed tenure roofing framework has allowed the replacement of a number of roofs where water ingress was becoming a real problem. Additional properties will be benefitting from a new roof imminently, as contracts have been awarded and site start dates approach.

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/disability through the funding of Care and Repair. The Service also maintains a register of Private Sector Landlords and has a role in determining their fitness and propriety.

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 assignations to tenancies. 4 SSST conversion notices were issued in 21/22.

Awards/Achievements

Over the past year, the Housing Service has successfully:



- Seen homelessness presentations reduce in comparison to pre-pandemic numbers, although there has been an increase in presentations in 2021/22 in comparison to 2020/21 – homelessness assistance was given to 299 households. In addition, 146 Housing Options interviews were carried out by the Team.
- Continued to work 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 from COVID19 experienced.

- ❑ Members of the Team continued to take up training opportunities remotely. Rough Guide to Homelessness Policy, Private Sector and First Tier Tribunal Workshop, Trauma and Child Protection refresher courses were attended by the Team. Currently the Team are working through training on the Housing Options Toolkit produced by the West Housing Options Hub.
- ❑ Successful distribution of Covid-19 Tenant Grant Fund to 90 tenants at risk of homelessness due to rent arrears. This fund assisted tenants in social and private rented sector.
- ❑ Reduced the backlog of homelessness applications.
- ❑ Implemented Year 3 Rapid Rehousing Plan and achieved target, there are no applicants on the homeless list longer than 3 years.
- ❑ Kept Bed & Breakfast numbers low.
- ❑ Used the Private Sector/Rent Deposit Scheme effectively despite fall in number of private rental properties available over the year;
 - 81 households provided with advice re private sector – working with agents in the area
 - 39 viewings arranged
 - 23 housed
- ❑ The Y-people Housing Support service continues to support tenants and applicants, while a Welfare Rights Officer (employed through CAB) provides financial maximisation/benefit advice to households in the EDC area.
- ❑ Completed an annual newsletter to tenants providing information on performance for 2020/21.
- ❑ 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 11.1% of tenants responding, a significant increase on the previous years' survey when the response was 6.4%.
- ❑ Completed the eighth Return on Charter (ARC) to the Scottish Housing Regulator.
- Completed and submitted the Council's second update to the Annual Assurance Statement.
- ❑ Reviewed and consulted on the new Local Housing Strategy objectives and currently in the process of producing the completed document.
- ❑ Completed the Annual Tenant Satisfaction Survey.
- ❑ Progressed the Integrated Housing Management System (IHMS) tender process and appointed the successful contractor (NEC software) in January 2022.
- ❑ Completed the first loft conversion in Bishopbriggs.
- ❑ Progressed the 1-apartment conversions, which will convert 6 x 0 bedroom properties into 6 x 1 bedroom properties. Now at tender stage and will be completed in 22/23.
- ❑ Completed the lock up refurbishment programme.
- ❑ Housing multi agency liaison meetings continue to be 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.

- Housed 5 through care applicants through the House Project scheme in conjunction with the Throughcare Team.
- Taken on the Concierge service from Facilities management to assist with asset management at Burns Court as well as fly tipping throughout the area.
- Taken on the Sheltered warden service from HSCP and look to progress this service and integrate it with the concierge service to provide a robust and efficient service to our older sheltered tenants.



2. Prioritised Performance Indicators



Q4 Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		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)		135	120.62	89.53	58	75	60	75	60	Timescale has gone up since Q3 but there have been a few long term voids returned - void numbers are lower and only 64 void properties are being carried over to the new financial year. The aim is to see the timescales reduce into Q1 and Q2 of 22/23 however, with the new way of reporting, less properties will be off rent charge and therefore void timescales may increase slightly.
HOU-BIP-03	Rent Arrears - Active accounts (Monetary value)		£1,075,252.98	£1,241,901.81	£1,408,215.33	£1,464,674.66	£1,074,474.55	£950,000.00	£1,074,474.55	£950,000.00	<p>The annual target was not achieved. This was a challenging target given the ongoing pandemic challenges as well as the changing economic climate. The maximisation of rental income and pursuit of rent arrears continues to be a priority for the Housing Service. Since the onset of the pandemic the rent arrear figure has increased.</p> <p>Continued challenges faced by Officers include, restrictive engagement methods of contact with no face to face meetings/visits currently able to take place with tenants who do not pay and/or engage.</p>

											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. Notice of Proceedings, a pre court requirement, are being served and during quarter 4 the Housing Service further progressed the restarting of legal action against tenants in serious rent arrears. Evictions have also now resumed where decree has been awarded against tenants. Increasing utility costs, as well as the cost of living is having further impact on many tenants income and is discussed with tenants when support/advice is being provided.
HOU-BIP-04	Rent loss due to void properties - Monetary Value		£255,798.20	£68,585.00	£110,344.73	£154,818.78	£208,081.56	£130,000.00	£208,081.56	£130,000.00	The void back log caused by the pandemic continues to clear and the void rent loss (vrl) figure has started to show this - the quarter 4 vrl figure is £53,262.78 this is an increase on the quarter 3 figure. The aim is for this figure to continue to fall as the backlog is worked through, however through further consultation with the Housing consultant it has been highlighted that our recording of off rent properties at void stage is not in line with the regulators guidance. This could mean that the VRL figure increases in 22/23 as we adjust our ways of reporting and recording off rent properties. This reported figure is a cumulative figure.
HOU-BIP-05	Percentage of homeless decisions		99%	98.5%	98%	97%	100%	100%	100%	100%	The Council aim to investigate homelessness applications within the 28 days however, complex cases can take longer.

	made within 28 days										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 an email, therefore the team has relied on new procedures for mail etc. It is unlikely due to the current waiting times on the homelessness list for settled accommodation, that an applicant would miss out on an offer of settled accommodation if/when an investigation takes slightly longer than the recommended 28 days.
HOU-BIP-06	Number of new affordable houses completed in the year		0	0	0	60	28	35	88	70	Yearly target met as 88 properties completed this year.
HOU-BIP-07	Percentage of new tenancies sustained for more than a year, by source of let		94.4%	85.8%	94.3%	96.6%	100%	90%	95.1%	90%	All lets from 1st Jan 2021 to 31st March 21 all sustained for over 1 year.
HOU-BIP-08	Percentage of Antisocial behaviour cases reported and resolved		83%	48%	27%	75%	82%	95%	91%	95%	22 cases received in the quarter and 18 of those cases resolved - anti social behaviour cases can take a while to resolve, as in many cases mediation or close working with the community safety team is required and it can take time to reach a resolution.
HOU-BIP-09	Percentage of tenancy offers refused during the year		38%	29.03%	32.24%	29.7%	41%	30%	37.13%	30%	Above target for the year - 571 offers made with 212 refusals






											An extra 187 offers made this year due to the volume of new build properties becoming available.
HOU-BIP-10	Number of cases waiting less than 3 years for permanent housing as % of the total number		99%	97%	97%	99%	100%	80%	100%	80%	<p>Considerably above target due to RRTP widening offers to all areas of EDC, which has speeded up the offer of permanent accommodation for areas with low turnover of Council accommodation. It should also be noted, that there has been an increase in allocations during 2021/22 due to the Council's new build programme.</p> <p>At the end of 2021/22, there were no applicants on the homelessness list awaiting the offer of settled accommodation longer than 3 years. The RRTP target by year 4 (2022/23) is that no households will wait longer than 3 years for settled accommodation. This target has been achieved.</p>
HOU-BIP-11	Total number of accepted homeless cases		87	73	81	49	60	100	263	400	<p>Lower homeless numbers have been evident during the pandemic, which has reduced the backlog of homeless cases, as more residents have stayed in situ. Although numbers are slightly higher than the previous year, they still remain relatively low in comparison to pre-covid (approx. 400 applications per year). It is expected that homelessness numbers may increase as COVID19 restrictions are further relaxed/lifted, particularly in the private rented sector.</p>





HOU-BIP-12	Total No. Nominations - EDC		31	32	35	40	28	13	116	52	Nomination figures remain on target.
HOU-SOL-HSN1B	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year		13.02%	11.29%	12.62%	14.4%	12.77%	12%	12.77%	12%	<p>Since the onset of the pandemic arrears have increased. Challenges faced when Officers are working on maximising rental income include the restrictive engagement methods of 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. Notice of Proceedings, a pre court requirement, are being served and during quarter 4 the Housing Service further progressed the restarting of legal action against tenants in serious rent arrears. Evictions have also now resumed where decree has been awarded against tenants. Increasing utility costs, as well as the cost of living is having further impact on many tenants income and is discussed with tenants when support/advice is being provided.</p> <p>The gross rent arrears at year end were £1,897,115.83 (this includes active and former rent arrears) and the annual rent due was £14,854,817.31.</p>

2(b) Absence Management

Percentage Absence		
	Housing	Council (Excuding teachers)
Quarter 1	4.46%	4.51%
Quarter 2	0.57%	5.78%
Quarter 3	3.10%	7.23%
Quarter 4	0.97%	5.98%
Year End	2.3%	5.87%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Homelessness	Reduce the length of time that homeless cases are waiting for permanent housing.		<div><div>100%</div></div>	01-Apr-2021	04-Apr-2022	There are now no homeless applicants waiting more than 3 years for permanent suitable accommodation.
New Build Development	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>80%</div></div>	01-Apr-2021	05-Apr-2023	Procurement framework is almost complete for new build development through Hub West Scotland this will alleviate the procurement issues. Continuing to set ambitious targets on an annual basis through the SHIP and external partners continue to deliver a high volume of housing but there was some shortfall in Scottish Government Grant expenditure across the Council area as a whole in 21/22.
Rent Arrears	Utilising Mobyssoft, contact with jobcentre and the legal system to reduce exposure to bad debtors.		<div><div>65%</div></div>	01-Apr-2021	01-Apr-2023	Continued use of mobyssoft is assisting with the focused work on arrears, good working relationships have been forged with the job centre and now that Covid restrictions have eased, legal action has commenced.
Void Performance	Use the Smartsheet system and continued joint working with Property Maintenance to identify further deficiencies in the void turnaround process.		<div><div>75%</div></div>	01-Apr-2021	05-Apr-2023	Joint working with Property Maintenance and continued use of the smartsheets is assisting in the void monitoring across the board. Further work is starting to evidence off rent charge periods in line with the ARC indicator. Focused work on this area will continue through 22/23.
Housing Capital Investment - Capital Program	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>	01-Apr-2021	03-Apr-2023	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 22/23.

Housing Capital Investment - EESSH	Improve procurement processes to ensure tenders for work are achieved timeously. Work with PMS to ensure capacity aligns with demand.			01-Apr-2021	03-Apr-2023	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 21/22 and this will have a significant impact on EESSH compliance by December 2022.
Housing Allocations Policy	Review existing allocations policies. Undertake a review of housing need. Establish a new comprehensive policy which matches housing need locally.			01-Apr-2021	03-Apr-2023	The review process will begin on completion of the Local Housing Strategy document. Anticipated start date of June 2022.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
General Fund	£595,000	£785,000	£190,000	31.9%	Under-recovery of rental income and overspends within furniture and fittings are offset by small underspends on demand led Bed and Breakfast provision, employee costs, payments to other bodies and operational expenses.
Total	£595,000	£785,000	£190,000	31.9%	

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	To ensure that rents are set, in consultation with tenants, at an affordable level while ensuring investment in existing and new build properties progresses. The response rate for this consultation was 11.1% of all Council tenants compared to the consultation in the previous year, which was 6.4%. 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.
Scottish Social Housing Charter (SSHC)	The Scottish Housing Regulator(SHR) safeguards the interests of all customers of Social Landlords. The SHR developed the charter to monitor the landlords performance.	May 2021	The Annual Return on this Charter (ARC) provides a comprehensive overview of the Housing Service performance during 20/21. Outcomes on homelessness and SHQS in particular have been used to adjust working practices and address any shortcomings.
Annual Assurance Statement	Additional requirement of the SSHC to provide customers with the assurance that the Council is meeting its statutory obligations.	October 2021	The Assurance Statement, approved by Committee, highlights areas where improvements need to be made to further enhance the housing and repairs service.
Tenant Satisfaction Survey	Consultation with a sample of tenants on the service provided by East Dunbartonshire Council.	March 2021	The findings of the survey are made available in an easy to access format and are included in the Tenant Participation Newsletter. They are presented to the Tenant Participation Working Group (TPWG) and Elected Members, to provide them with information on the levels of customer satisfaction with

			housing and repairs services. Any service 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 5 times per year.	March 2022	<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 and have been since September 2020. Meeting attendance has remained high despite using a different platform.</p>
Taking Part Newsletter	Newsletter is issued 3 times per year which provides information and updates on Housing and other Council services.	December 2021	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 at during the forthcoming financial year.

6. Plans, Policies, Programmes and Strategies

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 2027
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 2022 (subject to consultation) ongoing
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 last annual update was October 2021
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 review done next review in 3yrs
Tenant Participation Strategy Review	This strategy sets out how East Dunbartonshire Council delivers tenant participation allowing tenants to participate in housing related decisions		September 2021	December 2022
Housing Contribution Statement (HSCP)	The Housing Contribution Statement provides a link between the strategic planning process at a local level with that of social care. The Housing Contribution Statement is now an integral part of the HSCP commissioning plan and sets out the role and contribution of the Housing sector.		October 2021	January 2022

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.</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 and put back on rent charge as required to ensure void rent loss is kept to a minimum and off charge days are evidenced.</p>	During 2022/23 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 residual 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 2022/23 Financial year
Homelessness Prevention approaches/processes to be reviewed and revised where appropriate	<p>During 2021/22, 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 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</p>	During 2022/23 Financial year

	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. A further review of the Temporary accommodation strategy will be considered during 2022/23.	
Integrated Housing Management System (IHMS)	The current IHMS is Saffron and urgently requires replaced. The antiquated system is a barrier to compliance with the annual assurance statement. The tender process is complete and a new contractor (NEC) has been appointed – migration and implementation will progress throughout 22/23 with an anticipated phase 1 go live date of summer 2023.	During 2022/23 Financial year

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.
- ☐ Carry out an annual review of the Common Housing Register (CHR) applications
- ☐ Provide a robust estate management service to customers through the concierge and the sheltered wardens.

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.

Policy, Performance & Systems Team

- ☐ 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.
- ☐ Monitor performance across all aspects of the Housing Service

How Good Is Our Service

Land Planning & Development

April 2021 – March 2022

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 2021/22 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, climate change and biodiversity 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 Team** develop and deliver the commitments of the Council's City Deal Project – East Dunbartonshire Place & Growth Programme. This will delivery transport and connectivity improvements, economic regeneration and investment, place making and town centre renewal in the Bishopbriggs/Westerhill area.
- **Business Support** team deliver programmes and services to support business and facilitate sustainable economic growth and business development. This includes the delivery of projects from the Economic Development Strategy and Economic Recovery Plan and direct proactive engagement with on-going support to local businesses, through Business Gateway to encourage and support new start business, business growth, and sustainability job creation and inward investment.
- **The Traffic and Transport team** lead on the delivery of the Local Transport, Active Travel Strategies and the Parking Strategy as well as the development and delivery of key transportation infrastructure programmes, initiatives and projects which incorporate place making principles for the development of sustainable places, town centre first principles, economic growth and reduction of inequalities. All projects are externally funded and delivered in partnership with organisations such as Strathclyde Partnership for Transport, Transport Scotland and Paths for All to encourage and support a change in travel behaviour, healthier communities and improved access to employment.

The Council's Land Planning & Development delivery story for 2021-22 and its contribution towards local outcomes is summarised in the below paragraphs:

- During 2021-22, the Land Planning Policy Team have progressed a number of policies and strategies. Key achievements have therefore been: PNCA Committee approved commencement of the production a **Circular Economy Strategy** for East Dunbartonshire in August 2021. Producing a Circular Economy Strategy will ensure that the Council can develop an evidenced approach to the Circular Economy both internally for Council services and in supporting local businesses. The work programme and engagement programme was approved and linkage to the Climate Action Plan included. Engagement with local businesses has commenced, with survey having been conducted in October 2021 to find out what businesses are already doing to become more sustainable, what their plans are for the future, and how the Council and partners can support any circular ambitions. An ambassador group, including representatives from the local business community, has been assembled to inform development of the draft strategy.

- Following submission to the DPEA on 15 June 2021 of the Proposed Local Development Plan 2 and associated documentation, Reporters were appointed on 29 September 2021 for the **Examination of LDP2**. Scottish Ministers appointed Keith Bray BSc (Hons) MRTPI and Gordon Reid BSc (Hons) MRTPI to carry out the examination of the above proposed plan in accordance with Section 19 of the Town and Country Planning Scotland Act 1997 (as amended). The Land Planning Policy Team has responded to 14 Further Information Requests and the examination is ongoing.
- A public consultation on updates to draft **planning guidance** to accompany the proposed Local Development Plan 2 was undertaken from 19 November 2021 to 14 January 2022.
- The **Active Travel Discussion** closed on 28 September 2021. The engagement activities included an Ideas Map to capture residents' ideas for walking and cycling improvements across the area. A video featuring Lee Craigie, Active Nation Commissioner for Scotland and a series of videos made on the theme of 'Explore, Enjoy East Dunbartonshire' promoting the Active Travel Discussion and local tourism efforts have been successful with significant online viewing. Significant social media and press activity also took place. The engagement gathered 2,997 responses across the ideas map, schools and early years survey, online sessions and emails. A report of engagement will be produced for Elected Members to consider in the coming months.
- In October and November 2021, there was a period of consultation on the Council's **Draft Parking Management Plan**. A total of 274 responses were received and a Report of Consultation was produced. The consultation reflected broad support for the principle of traffic-free schools, temporary road closures around schools at busy times which encourages active travel as a means of getting to and from school by making streets safer for all. Following the approval of the Parking Management Plan, several locations for pilot traffic-free school schemes will be selected.
- In preparing the upcoming second Active Travel Strategy, officers recently completed a **full audit of East Dunbartonshire's off-road active travel network**. This audit has been informing the production of the Active Travel Strategy, giving a clear picture of the advantages and disadvantages, the links, gaps and issues with the area's active travel network.
- Following completion of a Climate Conversation early engagement exercise, completed in May 2021, Council agreed the Report of Consultation and commencement of a programme for the preparation of a **Climate Action Plan (CAP)** in June 2021. The Plan will set a date for achievement of net zero greenhouse gas emissions for both the Council and the area as a whole and set out a strategy to adapt and increase resilience to the increasing impacts of climate change. The Climate Action Plan will guide Council action to meet new statutory responsibilities in relation to climate change and the Sustainability Policy Team has co-ordinated cross-Council work to progress the Plan during 2021-22.

PNCA Committee agreed the governance framework for development of the CAP, including the establishment of a Climate Change Member Officer Group to oversee development of the Plan and the first meeting of the Group was held in February 2022. A range of Early Actions Measures, setting out advance work that will be carried out during 2022-23 across Council services to support the preparation of the Climate Action Plan was agreed by Council in March 2022. Once approved, the Climate Action Plan will replace the climate change aspect of the existing Sustainability and Climate Change Framework and Action Plan.

- Work on the delivery of the **Sustainability & Climate Change Framework & Action Plan** continued during the year and a delivery report was provided to PNCA Committee in September 2021. Collaborative work involving teams across the Council and with external partners resulted in a number of successes including action to end the use of single-use plastic ; action to take forward peatland regeneration in East Dunbartonshire; and establishment of a new 'Learning for Sustainability' group to support sustainability in schools and significantly expand outdoor learning.
- Work has commenced on the preparation of a **Local Heat & Energy Efficiency Strategy (LHEES)** which conforms with Scottish Government guidance and which will ensure the Council is in compliance with emerging legislation on energy efficiency and heat decarbonisation. A pilot LHEES project was undertaken during 2020-21 and completed in May 2021. This examined opportunities for and implications of achieving net zero emissions in two pilot areas in Bearsden and Milngavie and considered how the findings could be scaled up to the whole of East Dunbartonshire. The findings of this work are now being used to take forward the preparation of an East Dunbartonshire-wide LHEES. The first 3 stages of this 8-stage project were completed during the year.
- The Sustainability Policy team has worked with Scottish Power Energy Networks and E.ON during the year to progress the **Re-Heat Project** which will introduce low-carbon electrified heat and smart control to around 50 homes in East Dunbartonshire. This will support early progress on delivery of LHEES objectives by helping reduce emissions and address fuel poverty issues. The team also worked with Greenspace Scotland during the year to identify opportunities for renewable heat to be sourced from urban greenspaces, as part of the **Green Heat in Greenspaces** project. The outcomes of this project will be used to support the development of interventions to meet net zero in the LHEES.
- The Sustainability Policy Team have been involved in a number of collaborative projects during the year, including the development of **Clyde Climate Forest**, which is currently developing a strategy to increase the urban tree canopy cover across the City Region including within East Dunbartonshire. The Council supported the development of the **Glasgow City Region Adaptation Strategy and Action Plan**, which was published in June 2021 and which provides a framework for the development of local adaptation initiatives in East Dunbartonshire.

Work on these initiatives continued during 2021-22 and will be incorporated as local actions within the Strategy and Action Plan, and in the CAP in due course.

- The Sustainability Policy Team continued to progress work on corporate carbon reduction during the year, in accordance with the Carbon Management Plan. Analysis during the year established that Council emissions had fallen by 52% between 2012/13 and 2020/21, with a 15% decrease since 2019/20. The Team prepared a **Carbon Management Report** which was agreed by PNCA Committee in November 2021, which sets out achievements and challenges to date and worked with teams across the Council to prepare and submit the Council's statutory Public Sector Climate Change Duties report to the Scottish Government, setting out progress across all Council functions in meeting our duties. A new Carbon Management Plan was prepared during the year and agreed by Council in March 2022. This sets a target for a 27% reduction in Council emissions by March 2023, compared with 2019/20.
The Sustainability Policy Team commenced work during the year on the preparation of a new **Greenspace Strategy** for East Dunbartonshire. This commenced with an early engagement exercise which will inform the preparation of the Strategy which will replace the existing Open Space and Green Network Strategies and closely integrate with the emerging Climate Action Plan. It will also incorporate a Play Sufficiency Action Plan in accordance with new legislation and guidance.
- The Place & Business Development Service has through 2021-22 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. Projects progressed during the reporting period include design work for **Regent Gardens and Union Street**, Kirkintilloch, successful funding application for the **Twechar Outdoor Pursuits and Training Centre** and construction of the Milngavie BIB **West Highland Way public realm** project.
- The City Deal 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. The team continues with a range of work to ensure the delivery of the Council's City Deal project, including the preparation of the different stages of business cases (in-line with City Deal & HM Greenbook requirements) which are required to unlock the funding from the region. Expert technical services have been procured to support a range of work which has been well progressed in this period. Including: initial **town centre public realm improvement feasibility and early design**; **business incubation space feasibility**; initial **transport modelling**; and work to procure relevant expertise to **design the Westerhill Development Road** and undertake the **Westerhill Masterplan**.

- The Business Support Team took a lead coordinating and public facing role in the delivery of a programme of almost £30m of **COVID – 19 business grants** over 2020/21 and 2021/22. 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. 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. 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. Post Covid & Brexit conditions affected business confidence leading to both a reduction in start-up and growth. A focus on delivering COVID-19 Business support remained through 2021/22 with a number of Scottish Government schemes requiring delivered up to year end. The team through the year, looking ahead to 2022/23, have been developing new business support products designed to help businesses having severe difficulties in recovery, sustainability or diversification.

2. Prioritised Performance Indicators

Q4 Performance Indicators


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LPD-BIP-02	Average time (weeks) to deal with major development applications	🤔	0	0	46	N/A	N/A	16	N/A	16	Data awaiting Scottish Government review
LPD-BIP-03	Average time taken to respond to building warrant applications (working days)	✅	19.73	19	25.12	15.47	15.15	20	18.68	20	The team have been focused on clearing the backlog of applications and an improved performance figure has been achieved. However it is worth highlighting that the team have experienced failed recruitment for the vacant post and there is due to be further vacancies which will be reported in Q1 for 2022/2023. This will result in an impact in terms of the average time taken to respond to Building Warrant applications increasing. Recruitment will be a focus for the team which is a recognised National problem for the Building Standards profession across Scotland.
LPD-BIP-04	Percentage of LPD documents that comply with SEA legislation	✅	100%	100%	100%	100%	100%	100%	100%	100%	On target, no issues.
LPD-BIP-07	Town centre footfall across network	🛑	1,411,778	506,080	1,086,226	1,709,372	2,253,320	3,000,000	2,253,320	3,000,000	Value off target due to continuing impacts from Covid-19. Estimation made for Kirkintilloch in September as data was not accessible. September sensor upgrade in Bishopbriggs resulted in increased footfall of approximately 13,000.
LPD-BIP-08	Percentage of Town Centre retail vacancies vs total number of town centre retail units	✅	9.78%	7.63%	7.63%	6%	6%	9%	6%	9%	Value remaining below local target this quarter.


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LPD-BIP-09	Amount of funding generated	✔️	£1,549,000.00	£20,000.00	£145,000.00	£0.00	£225,000.00	£100,000.00	£390,000.00	£200,000.00	Vacant Derelict Land Funding achieved. Overall target exceeded for the year
LPD-BIP-10	Number of new start businesses supported by local authority funded business support activities (including Business Gateway) and other LOA partners	🛑	32	52	21	76	86	70	235	280	Target exceeded in second half of the year although not enough to reach the annual target. Positive level of engagement with start up businesses over last quarter as COVID-19 restrictions begin to lift.
LPD-BIP-11	The number of jobs created through business support programmes	🛑	34	52	32	16	37	60	137	240	Due to market uncertainty availability of new jobs is limited despite a variety of financial incentives. Companies are delaying taking on staff or are hiring on a part time basis only until the market improves.
LPD-BIP-12	Business survival rates percentage for new start businesses 12 months after initial intervention	❓	N/A	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	🛑	55	44	52	82	109	100	287	400	Increased engagement with interventions on previous quarters, perhaps showing more confidence in development as begin to move out of main pandemic period.
LPD-BIP-14	Percentage of external funding spent compared to that received	🛑	49%	10%	13.5%	35%	44%	85%	44%	85%	Delays in progression of projects experienced for number of reasons, including available resource, provided lower % of spend that targeted. Alternative funding sources for future years secured which have allowed projects to continue for delivery/expenditure in next financial year.


2(b) Absence Management



Percentage Absence		
	Land Planning & Development	Council (Excuding teachers)
Quarter 1	0.88%	4.51%
Quarter 2	2.99%	5.78%
Quarter 3	4.73%	7.23%
Quarter 4	3.26%	5.98%
Year End	2.97%	5.87%

3. Progress on Business and Improvement Plans

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 and Action Plan to deliver improved resilience to the impacts of climate change in a way that supports other corporate objectives including equalities, risk management and projection/enhancement of the local natural environment.		<div><div>25%</div></div>	31-Mar-2021	28-Feb-2022	Progress on a Climate Change Adaptation Strategy was delayed due to Covid and focusing of resources on the finalisation of the City Region Adaptation Strategy & Action Plan, published in June 2021. Work on adaptation is progressing and will now be included in the Climate Action Plan. The Draft Climate Action Plan is due for completion in early 2023.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Support the local economy in recovery activities related to COVID-19.	Ongoing work to ensure an Economic Recovery Plan is in place and projects delivered to increase local economic recovery and resilience, including delivery of grants programme.		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	The first version of East Dunbartonshire's Economic Recovery Plan was put in place in August 2020, with a further update published in March 2021. The short-term actions identified in the Plan to provide immediate support to businesses and residents, including grants, have now been delivered. The medium and long term actions (many of which are updated versions of the Economic Development Strategy actions, refreshed to reflect the changes to both the economy and economic policy priorities since 2017) continue to be delivered through development of further strategies and projects.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Support vitality of town centres and improve safety for all road users	Development and delivery of a Parking Management Plan		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	Final Plan to be reported to PNCA and delivery ongoing, traffic-free schools pilot scheme selection process ongoing.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Develop a preferred pathway to achieving corporate zero direct emissions and reduced indirect emissions of greenhouse gases and a net zero target for East Dunbartonshire as a whole	Enable the Council to meet its statutory duties in relation to reporting on its target date for achieving zero emissions of greenhouse gases target and how we are aligning our spending plans and use of resources to contribute to reducing emissions and deliver our emissions reduction targets. Key elements include replacement of the existing Carbon Management Plan, production of a plan for local heat and energy efficiency, and integration of targets for zero emissions with the Council's Corporate Asset Management Plan. Area wide elements include the Circular Economy Strategy and Active Travel Strategy.			31-Mar-2022	31-Mar-2022	The framework for the preparation of a Climate Action Plan was successfully completed in 2021-22, including governance arrangements and technical support. Development of the preferred pathway is in progress and the process of defining the pathway is on schedule for completion in late 2022 as shown in the LP&D BIP 2022-23. The Carbon Management Plan has been revised with amended targets and actions to March 2023, as approved by Council in March 2022. The Plan will be superseded by the Climate Action Plan in 2023. A Pilot LHEES was completed on schedule in Spring 2022 and the full LHEES for East Dunbartonshire is now in preparation. Targets for zero emissions will require to be integrated with the CAMP as it is revised.

4. Financial Targets

Land Planning & Development	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Total	1,027	1,047	20	2%	Land Planning & Development has received lower than anticipated income within Building Warrants, Planning Income and Letters of Comfort offset by savings in employee costs.

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Ongoing work with Kirkintilloch Community Council	Supporting engagement, consultation and priority setting for community led, and partnership activity in the town centre	31-Mar-2022 (ongoing)	Used to inform projects, and longer term refreshed town centre strategy for the area
Consultation and work with community and local groups in Lennoxtown	Regular engagement and consultation to with Campsie Memorial Hall trust.	31-Mar-2022 (ongoing)	Regular engagement and consultation to inform a community business plan for increase use of the Campsie Memorial Hall and support funding bids for a proposed extension to the hall.
Consultation with key stakeholders in Twechar - Twechar Community Action for Twechar canalside redevelopment.	Work closely and engage with TCA as part of the work to deliver canalside outdoor pursuits project.	31-Mar-2022 (ongoing)	Work closely and engage with TCA as part of the work required to inform the for the Canalside development project.
Consultation with businesses and landowners as part of the City Deal Project	Working with local community, landowners and key businesses in relation to the Westerhill area and for Bishopbriggs Town Centre.	31-Mar-2022 (ongoing)	Work required to support the development of outline business cases and the masterplan for the Westerhill area.
Consultation with businesses and landowners as part of the Kirkintilloch Gateway Masterplan.	Working with local community, landowners and key businesses to inform new Masterplan for this area.	31-Mar-2022 (ongoing)	Landowner engagement throughout process to help form consensus for land use and layout. Community consultation undertaken to gain feedback on draft layouts and proposals.

			All helping inform a final Masterplan for presentation to PNCA Committee in 2022/23.
Historic Environment Designations Review	Consultation on the technical findings of a Local Historic Environment Designations Review by specialist consultants. This is evidence to support the forthcoming policies in LDP2.	31-May-22	The consultation provided an opportunity for stakeholders to provide local information on the local historic environment designations which has resulted in amendments and improvements to the technical review findings. The review will inform an update to the current Historic Environment Planning Guidance and additionally the consultants' recommendations for changes to the designations will be considered through preparation of the next local development plan,
Planning Guidance	Stakeholder engagement on updates to draft Supplementary Guidance and Planning Guidance to accompany and support the forthcoming LDP2.	14-Jan-22	The engagement has provided an essential check to ensure that the guidance meets stakeholder expectations in providing information to explain and support the policies within LDP2 and has resulted in amendments and improvements to the guidance.
Active Travel Discussion	Consultation on active travel involving an interactive, online map, twelve online sessions (three for each area in East	28-Sep-21	Over 1,000 ideas were submitted to the map from 301 participants. These ideas will be put through several stages of options appraisal to inform the policies and actions of the Active Travel

	Dunbartonshire) and a survey of students, parents and school staff.		Strategy. The school survey shed light on attitudes towards and barriers to the uptake of active travel for school journeys. The results of the school survey will be published in an Evidence Report which will support the Active Travel Strategy.
Consultation with businesses as part of early engagement activities to inform the development of the Circular Economy Strategy	<p>A Circular Economy survey was conducted with local businesses in October 2021.</p> <p>An ambassador group was also set up with representatives from the local business community, to act as a sounding board throughout development of the draft strategy and a live suggestion box is available on the Circular Economy page of the Council website to invite ideas for the strategy.</p>	<p>Business Survey – October 2021</p> <p>Ambassador Group and online suggestion box - ongoing</p>	The survey results became part of the Background Report for the Circular Economy Strategy and helped to identify the priorities on which the Strategy should focus.
Climate Conversation	A range of online surveys and online events, comprising presentations, interactive features including whiteboards and polls, question and answer sessions and discussions were held during March-May 2021, to inform the development of the Climate Action Plan, Local Heat & Energy Efficiency Strategy, Circular Economy Strategy and Active Travel Strategy	2 May 2021	<p>209 people participated in the Climate Conversation. A Report of Consultation was produced and presented to Council in June 2021.</p> <p>The feedback received during the exercise is informing the development of the Climate Action Plan, Local Heat & Energy Efficiency Strategy, Circular Economy Strategy and Active Travel Strategy</p>

	Specific surveys targeted the views of young people, Council employees and businesses.		
Greenspace Strategy – pre-preparation early engagement	<p>A series of four online engagement events were held online during August and September 2021. Run collaboratively by Sustainability Policy, Greenspace and Glasgow & Clyde Valley Green Network Partnership, the sessions were structured to maximise feedback to support development of the Greenspace Strategy.</p> <p>An innovative ideas map was also used to gather thoughts and suggestions on the three main themes of the Strategy and online surveys on play provision were used to understand the specific needs of children and young people, and to gather views from parents and organisations who work with young people.</p>	28 September 2021	The comments and views received are now being used to support and inform the development of the Greenspace Strategy.

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
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 currently undergoing examination; once this is complete the plan can be adopted, subject to making any modifications as directed by the Reporter. The overarching timetable for LDP2 is set out in the Development Plan Scheme.	August 2020	2018	2022
Supplementary Guidance updates: Design & Placemaking, Developer Contributions, Green Infrastructure & Green Network and new Supplementary Guidance on Frontiers of the Roman Empire Antonine Wall	To provide detailed policy and information to support the LDP2 and forms a statutory part of it. To update and redesignate existing supplementary guidance and update the existing planning guidance on the Antonine Wall and give it Supplementary Guidance status, in line with a commitment in LDP2.	2011, 2017, 2018	Updates started in 2020	2022
Economic Development Strategy	3 year Strategy for the delivery of Local Outcome 1, with actions designed to set out a pathway towards economic growth and a stronger, more resilient local economy. Produced in collaboration with East Dunbartonshire Economic Partnership.	2013, 2017	2016	2020
Economic Recovery Plan	Identifies the impacts and key issues for East Dunbartonshire's economy as a result of the COVID19 pandemic and sets out actions the Council and Community Planning partners are delivering in response, under four priority areas: Business; People; Community and Environment. This Plan also adopts	2020, 2021	2020	Until development of next EDS

	and updates ongoing actions from the Economic Development Strategy in response to changing economic conditions.			
Circular Economy Strategy	Development of approach to the circular economy for East Dunbartonshire through work with businesses and internal services.	2021	2021	2023
Parking Management Plan	Operational plan to guide parking related operations and decisions carried out across services.	2021	2022	Ongoing, will be updated as required.
Active Travel Strategy	Second strategy to set out projects required to continue to deliver enhanced active travel provision and uptake in East Dunbartonshire.	2023	2023	2030
Climate Action Plan (incorporating Climate Change Adaptation Strategy)	The Plan will set a pathway to achieve net zero emissions at corporate and area-wide level, set the target date by which zero emissions will be achieved along with interim targets, and establish a strategy to adapt and improve resilience to the future impacts of climate change	Approval of consultative draft expected early 2023	2021	2023
Local Heat & Energy Efficiency Strategy	To identify priorities for improving energy efficiency delivering renewable heat and identification of Heat Network Zones in East Dunbartonshire. Will be prepared in alignment with the Climate Action Plan.	Pilot approved May 2021 Approval of consultative draft expected early 2023	2021	2023

Carbon Management Plan	To update existing plan which expired in 2020 and provide a target for corporate emissions reduction to March 2023 and a framework for achieving that reduction	November 2021	2021	2021
Greenspace Strategy	To update the Open Space Strategy and provide a strategic framework and vision for open space, with identification of priorities and a delivery plan for improvements. To revise the Green Network Strategy and provide a strategic vision and specific actions for improvement of habitat and green active travel networks. To provide a Play Sufficiency Plan to ensure appropriate provision of play facilities in all communities.	Approval of consultative draft expected early 2023	2021	2023
Food Growing Strategy	To reduce food inequalities and contribute to the improvement of local and global sustainability by identifying opportunities for allotments and community growing spaces and by setting out a series of supporting actions	January 2019 (Draft)	2018	TBC

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Increase the number of Business Gateway and start up and growth companies	Due to a 2 year period which has been dominated by delivery of Scottish Government COVID-19 Business Support Grant schemes, normal business support activity including Business Gateway has been affected. Normal Business Support services are to be reinstated with a focus on supporting start up and growth companies through Business Gateway. Nationally Business Gateway service delivery is being reviewed and improvement actions and indicators related to Business Gateway may be subject to change.	31 March 2023
Adoption of Local Development Plan 2	Every Planning Authority is required to ensure that LDP's are updated every 5 years – the current LDP became 5 years old in February 2022. The LPP Team submitted the Proposed LDP2 for examination in June 2021. The examination by Reporters on the behalf of the Scottish Government is ongoing; once concluded the LPP Team will need to ensure formal adoption of LDP2 as soon as possible.	Dependent on completion of LDP examination and other regulatory factors, however the Scottish Government's expectation is that plans should be adopted within 3 months of conclusion of examination. Based on recent updates from the Reporter it is anticipated that the Plan will be adopted in the second half of 2022.
Improving Performance Targets and service to Building Standards 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>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>	31 March 2023

	<p>The Building Standards team have not benefited from a full complement of staff throughout the majority of 2021-2022. During Q3 and 4 the team have had vacancies which have been subject to failed recruitment and further posts are due to become vacant moving into the first quarter of 2022-2023. There is concern at a National level in terms of ongoing recruitment pressures especially of surveyors with 5 plus years experience. Ongoing recruitment challenges will make it difficult to ensure that the team are able to meet Key Performance Outcomes (KPO's) and progress applications/enquiries within statutory deadlines. 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>	
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8. Current Delivery Focus

Place and Business Development

- ☐ Continued work to support delivery of approved Place Plans, Economic Development Strategy/Local Economic Recovery Plan and Town Centre Strategies.
- ☐ Continued work with Kirkintilloch Community Council as part of wider town centre regeneration.
- ☐ Preparing the Kirkintilloch Canal Festival 5 year event business plan.
- ☐ Continued ongoing support for the Milngavie Business Improvement District in its second term and work with other community organisations to foster collaboration in the town.
- ☐ Continued innovation and work in development of actions into projects as part of ongoing delivery of the Local Transport Strategy and Active Travel Strategy.
- ☐ Continued innovation in development of travel behaviour change projects.
- ☐ Continued improvement of service to meet Business Gateway national and EDC local delivery targets.
- ☐ Increased focus on collaborative initiatives to maximise business support capability.
- ☐ Developing Outline Business Case (s) for the City Deal programme, including work to set up and plan for the various workstreams associated with the development of the project.

Sustainability Policy

- ☐ Working with a wide range of corporate and external partners and stakeholders to prepare the Climate Action Plan.
- ☐ Preparation of a Local Heat and Energy Efficiency Strategy focusing on opportunities to improve energy efficiency and identify key locations for heat networks, with a particular focus on how to improve energy efficiency and reduce emissions from our housing stock.
- ☐ 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.

Land Planning Policy and GIS

- 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.
- Responding to Reporter requests regarding the Proposed Local Development Plan 2 examination and ensuring that the plan can be adopted as soon as possible after conclusion of the examination.
- Continuing to update the suite of guidance accompanying the Local Development Plan.
- Annual monitoring of housing land, business & employment land, and vacant and derelict land.
- Responding to consultations regarding ongoing planning reform and ensuring preparedness for beginning work on LDP3 (to be produced under new planning system in accordance with the Planning (Scotland) Act 2019).
- 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.
- Ensure support for Development Applications' software is maintained and enhanced.

Development Applications

- Working with HR Business Partner and Early Career Programme Lead to develop relationships with universities to assist with ongoing and long term recruitment concerns within Building Standards.
- 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.
- Improving performance within our dedicated Validation team in order to reduce delays at the start of the application processing.
- Continuing to work in partnership with Legal Services to reduce timescales for preparation of legal 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

Legal and Democratic Services

April 2021 – March 2022

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, Commercial and City Deal 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 continued to support 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 although the frequency of these meetings has changed in response to the ebb and flow of the virus and the consequences for the management of vaccine delivery. 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. Throughout the year, the Team continued to monitor the national position and infection rates so that additional resources could be deployed if necessary and so as to keep up to date with changes in restriction levels where those changes might 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, which continued to be followed pending the relaxation of some regulatory requirements.

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 and which enables them to comply with public health guidance as it exists from time to time. The magnitude of the reintroduction of such ceremonies is significant given the number of events which have been cancelled, and/or re-arranged several times over the course of the past 2 years

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 were “switched back on”, and supported 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 Scottish Parliament Election on 6th May 2021 began in September 2020. 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. In conclusion a successful election was conducted in East Dunbartonshire and feedback from candidates, agents and the general public was very positive in terms of how the election was conducted and the safe environment provided for voters to participate. Further, this work was carried forward into the preparations for the Local Government elections, for which planning commenced in September 2021

The COVID-19 pandemic had a significant impact on the Council's usual governance meetings, which remained on a virtual platform. Both Members and officers continued to adapt well. Live streaming of meetings increased community engagement and viewing figures continued to be 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 continued 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 continued to be office based 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 assisted 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 was 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 and continued to support colleagues in HR with assistance in logging calls from employees reporting COVID. The Teams continued 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 continued 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 continued to remotely support Elected Members.

Legal Services

The COVID pandemic continued to have a significant impact on the work of Legal Services. Throughout the pandemic, officers within Legal Services have supported the other areas of service delivery as required in reacting to the legal consequences of the pandemic. In addition the Team was involved in negotiating new and unanticipated contracts which were required in response to COVID in particular in relation to the receipt and giving of grants.

Indeed one busy area of work continues to be in relation to the various grant offers (both covid related and non) 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 demanding - 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.

As a result of COVID many contracts and transactions were suspended and as to the Council entered the post pandemic recovery period those contracts and transactions were resurrected. This has proved challenging as at times the desire to progress matters has created a bottleneck effect.

The team has worked closely with the procurement team and much resource has been spent in considering and drafting a set of contract standing orders and a set of contract terms and conditions to facilitate the expediency of the procurement process going forward. This was in addition to the continued work of drafting and documenting numerous contracts with suppliers of goods, works and services to the Council.

Many of the Team's resources have and continue to be dedicated to supporting the Major Assets services through its various capital projects. Assistance has been given respect of projects such as Lenzie Academy, Bearsden, Milngavie and Balmudie primary schools in addition to ongoing support for the Kirintilloch Community Sports Complex and ASN School Project. 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 including the second phase of the Affordable Housing Investment Programme and with the purchase and sale of new build housing, open market purchases and shared equity buy-backs to increase the provision of affordable housing within East Dunbartonshire. .

On top of this, the Commercial team has carried out its “business as usual” activities, where required, in support of Council priorities. These include land transactions, planning agreements and commercial agreements, which seek to improve the Council’s position.

In respect of litigation, the Scottish Court and Tribunal Service restarted all civil court business early in the year but the progression of court and tribunal work continued to be impacted by COVID. Although some “in person” hearings have taken place (primarily in relation to social work matters), the majority of other civil court and tribunal work, such as housing and education cases, continued to be conducted remotely by way of video and telephone conference calls. The courts imposed additional procedural requirements on solicitors conducting cases which had not existed pre COVID and which increased their workload. Throughout the last year the Team continued to support the Council’s services in the management of various complex matters at the pre-litigation stage, in an effort to mitigate effects on the Council. In addition, the team prepared for and attended a public inquiry in relation to a compulsory purchase order, the first one which had been promoted by the Council in some time and which was particularly complex.

A significant amount of work has been dedicated to the provision of support and advice to quasi-judicial boards including the Civic Government Appeals Board and the Licensing Board which were conducted remotely. Applicants for licences and their representatives engaged remotely including joining virtual boards, which were streamed live on YouTube, where appropriate. The Team has taken forward policies to the Licensing Board, including a review of the Council’s Statement of Gambling principles and a Supplementary Statement of Licensing Policy on staff returning home following the conclusion of their work in the later hours. This has involved a comprehensive review of relevant policies, consultation with partners, stakeholders and the public prior to presentation to the Licensing Board. Work is ongoing in relation to the review of various other licensing policies. The team also played a significant role in assisting colleagues in Housing to develop a policy on Short Term Lets in advance of the legislative changes coming into effect in October 2022. The draft policy will be presented to Members for approval in 2022/23.

Throughout the pandemic, the team provided close support to colleagues in social work in respect of sensitive and often emergency matters involving children, families and vulnerable adults and has seen an increase in urgency and volume. This has included providing and collating information in respect of a major national Inquiry. The Team also participated in a Short Life Working Group to review the Council’s Adults with Incapacity procedures following a national report by the Mental Welfare Commission into hospital discharges during the pandemic. Members of the team continue to act as legal advisor to the Council’s Adoption and Permanence Panel.

In addition to the above, the Team was heavily involved in supporting 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 represented the Council's interests in respect of various employment issues, including disputes which made their way to tribunal.

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 but due to the nature of the work of the team, there are many matters on which the team is working which are confidential and sensitive in nature, and so are not suited to detailed public reporting.

2. Prioritised Performance Indicators

Q4 Performance Indicators





		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LDS-BIP-01a	% of Contract acceptances completed within 7 days of full instructions	✔	80%	100%	100%	100%	100%	100%	100%	100%	2 form requests, 5 award letters received and issued in April
LDS-BIP-02	Percentage of Committee / Council Action sheets issued within 24 hours	⚠	100%	100%	87.5%	100%	100%	100%	96.9%	100%	Action sheets continue to be issued within 24 hours to ensure that officers are aware of decisions and are able to commence actions as soon as possible
LDS-BIP-03	Percentage of Reports checked by Monitoring Officer within 3 days	✔	100%	92%	94%	97%	100%	90%	95.75%	90%	All reports presented to the CSMO within the prescribed reporting timetable were checked within 3 working days. This is part of the governance arrangements of the Council and provides assurance that the Council is acting within its powers
LDS-BIP-04	Number of hours of members training delivered	✖	2	0	0	2	0	3	2	12	It was not possible to carry out Members training during Q4 due to work necessary to plan for the election and new Council, however comprehensive training of all new members will be carried out in Q1 of the new reporting year.
LDS-BIP-05	Percentage of FOI requests allocated to the correct named officer within 24 hours of receipt	✖	95%	67.1%	12%	93.4%	63%	95%	53%	95%	of the 369 freedom of information requests this quarter 138 were not allocated within the 24 hour timeframe. this is reflective of unprecedented workloads combined with 50% vacancies. These have now been filled with new staff starting in May.
LDS-BIP-06	Number of data protection spot checks carried out	✖	N/A	N/A	N/A	1	1	4	2	16	On visiting the legal and democratic offices the Information and records manager performed a spot check. there were no concerns
LDS-BIP-07	Percentage of Taxi licence	⚠	100%	100%	98.59%	100%	98.78%	100%	99.32%	100%	Legal Services received 81 taxi licence

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
	applications approved or refused by Legal Services within 5 days of receipt of the complete application										applications during Q4. 80 applications were approved. 1 application was refused. 80 applications were processed within 5 days of receipt of the complete application. 1 application was processed outwith this period due to administrative error.
LDS-BIP-08	Number of Information Management Liaison Officer (IMLO) Meetings		2	0	1	1	1	1	3	4	IMLO meetings are now established on a quarterly basis and work is continuing to develop the IMLO network as information management contacts within each service of the Council
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%	23 grants were dealt within 7 days in this quarter
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		N/A	N/A	N/A	100%	100%	90%	100%	90%	2 purchases - offers issued with 5 days and both settled by financial year end


2(b) Absence Management


Percentage Absence		
	Legal and Democratic Services	Council (Excluding teachers)
Quarter 1	2.08%	4.51%
Quarter 2	4.95%	5.78%
Quarter 3	5.08%	7.23%
Quarter 4	1.59%	5.98%
Year End	3.54%	5.87%

3. Progress on Business and Improvement Plans

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>100%</div></div>	31-Dec-2021	31-Dec-2021	Report to be submitted to Council on 31st March 2022
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Information Records Management Strategy	Continued development of effective and robust records management practices which incorporate measures to facilitate and assure compliance with FOI, data protection and other information management obligations		<div><div>45%</div></div>	31-Mar-2022	31-Mar-2023	Work on this is on track as various policies are reviewed on a rolling basis and this improvement action is included annually. The outstanding work relates to undertakings from Information Asset Owners and an overhaul of records etc which will facilitate the Council's move to M365
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Information Records Management - FOI Toolkit	Phase 2 – Focus on building on success by delivering improved quality - including revised toolkits for services, improved administrative procedures. Continued development to ensure consistent, effective and efficient responses to FOI, EIR and Data Protection Enquiries		<div><div>25%</div></div>	31-Mar-2021	31-Mar-2023	Work on this is off schedule due to other challenges which the Team has had to address. However, it is still anticipated that the complete refresh of the FOI toolkit will be complete by the end of 2022/23
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Self Service Arrangements	To review the various types of current legal support provided across the Council in order to identify opportunities for the introduction of self-service arrangements where it is safe to do so from a risk management perspective		<div><div>50%</div></div>	31-Mar-2020	31-Mar-2023	This is an ongoing, rolling process, phase 1 of which was completed in 2019/20. It will continue to appear in future BIPS as opportunities continue to be developed. In relation to the current situation then some limited self service arrangements have been put in place to test the

						concept. Over the coming year, these will be further developed and new arrangements put in place in relation to transactions where it will release greater resource
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Legal Engagement and Risk Management	Development of structured engagement arrangements with strategic leads in order to deliver the provision of proactive guidance and support to the Council in highlighting and managing, assessing and, where appropriate, mitigating legal risks		<div><div>60%</div></div>	31-Mar-2020	31-Mar-2023	This action was previously completed. Over the course of the pandemic there has been a turnover in staff and so it is proposed to revisit alignments. Preparations for this are in hand and the roll out of new strategic alignments will be in place by the end of Q2 2022/23

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>40%</div></div>	31-Mar-2020	31-Mar-2023	This action has been delayed by the pandemic and the demands places on the service as a consequence. Work has been done to identify services in scope and commence development of the specification. Once this is finalised, the tender process will commence with a view to having a framework in place by the end of the calendar year.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Corporate Governance	1,234	1,135	-99	-9%	There is additional income expected within Registration with Covid regulations lifting (after lost income adjustment) and printing.
Legal Services	1,506	1,590	84	5%	Income levels for Legal & democratic are below budget for work for other departments, due to the need to realign resources to support work in responding to the pandemic and recovery. This has been offset through underspends in employee costs, additional capital amounts and agency.
Total	2,740	2,725	-15	-1%	

5. Stakeholder Engagement & Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Revised Statement of Licencing Principles under the Gambling Act 2005	The Licensing Board's Policy in relation to the regulation of Gambling within East Dunbartonshire was reviewed during this year of the Council. This included engagement with partners (including Police Scotland, NHS Greater Glasgow & Clyde) and other stakeholders including the trade.	n/a	The responses received were used to inform the final version of the Policy which was approved by the Licensing Board on 4 February 2022.
Supplementary Statement of Licensing Policy relating to staff returning home following the conclusion of their work in the later hours.	The Licensing Board's Statement of Principles relating to liquor licensing was reviewed during this year of the Council. This included engagement with partners (including Police Scotland, NHS Greater Glasgow & Clyde) and other stakeholders including the trade.		The responses received were used to inform the final version of the addition to the Policy which was approved by the Licensing Board

6. Plans Policies Programmes & Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
2021 Review of the Council's Governance Arrangements	A regular review of the Council's governance arrangements, including of virtual meetings and the impact of remote working on the Council's decision-making was undertaken and reported to Council in June 2021. Updated Standing Orders and other elements of the Administrative Scheme came into force on 1 st August 2021.	Mar 2021	Mar 21	Aug 21
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, was completed in advance of an inspection by the Investigatory Powers Commissioner's Office. The submission of the policy to Committee was delayed by the impact of COVID on the Council's Committee meeting schedule but it will be submitted to an early meeting of the Audit & Risk Management Committee following a training session for Members. Thereafter there will be a period of awareness raising, provision of guidance manuals, updated training, and regular comprehensive reporting to Committee.	Mar 21	Mar 21	Aug 22
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, to complete the modernisation of taxi licensing in East Dunbartonshire, was postponed due to the impact of COVID on the demands placed on the team and also the impact on the taxi trade. It is intended that this will be progressed during 2022/23.	October 2019	Aug 22	Mar 23
Modernisation of other licensing policies and procedures governed by the Civic Government (Scotland) Act 1982	A comprehensive review of other (non taxi/PEL) licensing policies and procedures which are governed by the Civic Government (Scotland) Act 1982, was postponed due to the impact of COVID on the demands placed on the team and also the impact on the activities to be reviewed. It is intended that this will be progressed during 2022/23.	June 2019	Aug 22	Sept 23

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Information Records Management Strategy	Continued development of effective and robust records management practices which incorporate measures to facilitate and assure compliance with FOI, data protection and other information management obligations	This work is essentially a rolling review of various information management processes and procedure to ensure statutory compliance and best practice. The next phase of this is scheduled for completion during 2022/23
Self Service Arrangements	To review the various types of current legal support provided across the Council in order to identify opportunities for the introduction of self-service arrangements where it is safe to do so from a risk management perspective	New areas of self service work are being identified. Prior to implementation, a new self service arrangement requires the development of joint procedures and templates, followed by training. It is anticipated that new areas will be established and operational by March 2023.
External Legal 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.	This work will be progressed throughout 2022/23 with the new framework anticipated to be in place by 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 supplemented by an External Legal Services Framework to ensure that the Council has access to expert, cost effective and comprehensive 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
- Maintain the standard of performance on the delivery of all legal services but in particular contract acceptances, open market purchases, processing of Public Entertainment Licenses and progression of applications under the Adults with Incapacity (Scotland) Act 2000.

Democratic Services

- Carry out an annual 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 post Local Government Elections (LGE) – 5th May 2022
- Continue planning for impact of Boundary Commission of Scotland - Review of UK Parliamentary Constituencies
- 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

- ☐ Review of membership of External Organisations
- ☐ Continue planning for successful delivery of Placing Request Appeals Session 2022/2023

How Good Is Our Service

Neighbourhood Services

April 2021 – March 2022

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 5,000,000 assorted household bins on an annual basis, providing residual, recycling, food, garden and special waste collections on behalf of the Authority. The team also manage the waste and recycling collections from over 500 of our local commercial premises.

Waste Services are also responsible for the disposal and management of over 10,000 annual tonnes of materials from our Household Waste Recycling Centre. This site has seen a significant rise in both materials and number of visitors in the past two years. In order to keep our visitors and staff safe, an online booking system was introduced in August 2021 which has received positive feedback, having improved the overall customer experience and allowed operational planning to take place.

The Waste service have continued to work with our Clyde Valley partners through the course of the year on the new treatment and disposal contract for all residual household waste. This year seen East Dunbartonshire process 23,515 tonnes of waste through this contract, ensuring our waste undergoes treatment for recycling extraction prior to being sent through an Energy from Waste process.

Key Achievements

- Successful delivery of the Clyde Valley Residual Waste contract, diverting 23,515 tonnes of general waste for ongoing treatment.
- Delivery of Statutory front line Waste services throughout the challenges encountered as a result of the pandemic.
- Implementation of an online booking system at our Mavis Valley Household Waste Recycling Centre.
- Ongoing partnership work with Zero Waste Scotland and Waste Managers Network for the review of the Waste Charter and implementation of the imminent Deposit return Scheme in Scotland.
- Improved our overall coverage of recycling at our flatted properties to 90%.
- Reviewed the recycling availability at our educational premises to ensure compliance and improve our recycling availability.
- Provided assisted waste and recycling collection to over 4,000 of our elderly and infirm residents on a weekly basis.
- Progressed 14 of our Waste Operatives through heavy good drivers training to support the service and allow for service succession planning.
- Procured a new recycling contractor to process and manage over 5000 tonnes of our dry mixed recycling of cans, glass and plastics.

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 continued to experience 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 80 assets in the financial year 2021/22 through Capital purchase, with a further 60 vehicles and items of plant outstanding delivery.

The items have been delayed due to significant challenges with lead times and supply chain problems, caused by the global shortage of key components. The Fleet team have worked with service users and officers from procurement in order to specify, tender and procure further vehicles and associated items of specialist plant, suitable for service users' needs and to coincide with Lease contracts terminating for the coming financial year.






In addition to 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.
- Five yearly review and successful renewal of the Councils Goods Vehicle Operators Licence with the Scottish Traffic Commissioner.
- Support Council services in the distribution and transportation of essential supplies for vulnerable individuals throughout the pandemic.
- Mobilise and plan for the restart of Day Services for vulnerable groups including ASN School Transport and associated activities including early years meals etc.
- Assist across all service areas in the mobilisation of front line response to include the fitting out and refurbishment of a Mobile Testing Bus for HSCP. This work also included the 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 and a 97% first time pass rate for annual tests.
- Introduction of new Fleet to include 80 new vehicles and associated items of plant to include a new Gritting Fleet, in addition to a range of cars, vans, trucks and specialised plant for Roads, Social work, Greenspace and Streetscene.

2. Prioritised Performance Indicators


Q4 Performance Indicators


Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
NS-BIP17-01	Percentage of Fleet Utilisation		69.53%	75.84%	75.71%	75.86%	79.2%	70%	76.65%	70%	Utilisation has increased over this period.
NS-BIP17-03	Percentage of special uplifts completed within 10 working days		31%	65%	46%	51%	60%	80%	54%	80%	As a result of fluctuations in staffing levels as a result of the pandemic and priority been placed on kerbside domestic collections, special collections performance levels have dropped.
NS-BIP17-04	% of municipal waste collected by the authority which is recycled		43.63%	60.5%	62.06%	61.25%	60.92%	55%	61.93%	55%	Recycling Performance continues to track above target for the year
NS-BIP17-05	Percentage of Vehicles Passing DVSA Annual Test First Time		100%	100%	89.47%	100%	100%	90%	97.37%	90%	No Test Failures were recorded for the period
NS-BIP17-06	Percentage of Vehicle repairs completed within 48 hours of being defected		83.8%	89.04%	93.4%	88.5%	87%	80%	89.49%	80%	Performance is ahead of target for the Quarter


2(b) Absence Management


Percentage Absence		
	Neighbourhood Services	Council (Excluding teachers)
Quarter 1	4.95%	4.51%
Quarter 2	5.06%	5.78%
Quarter 3	5.66%	7.23%
Quarter 4	4.01%	5.98%
Year End	4.92%	5.87%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review Fleet Capital Replacement Programme	Review and reprofile Fleet assets Capital programme to account for reduction in funding, prioritise and update to match available funding in subsequent years.		<div><div>100%</div></div>	01-Apr-2022	01-Apr-2022	Future replacements will be considered in line with available budgets, taking account of prevailing market conditions and cost pressures due to global demand for zero / low carbon technology.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review & Update Fleet Asset Management Plan	Consider impact of changes to working practices across the Council and review fleet replacement programme to account for future vehicle and plant requirements.		<div><div>50%</div></div>	31-Mar-2022	31-Mar-2022	A significant number of fleet assets have been replaced in recent years however work is still required to take account of changes in working practices, centred around the Covid Pandemic response, including home working, Accommodation and Depot Strategies and use of Zero Carbon vehicles and Infrastructure demands across the Councils Estate.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review Neighbourhood Services Waste and Recycling Operations	Consider Impact of Covid response on service and look to return services, cost and performance to pre pandemic levels. Consider options for improvement and efficiencies on return to routine operations.		<div><div>50%</div></div>	31-Mar-2023	31-Mar-2023	Whilst the service has continued to operate within Covid guidelines and restrictions throughout the year, work has is ongoing to enhance the services provided to customers. The team have worked in conjunction with new contractors for enhanced plastics recycling across the authority as well as diverting further materials from landfill through the Clyde Valley Waste Treatment contract. Officers have continued to work with residents for increased recycling for flatted properties and in August of 21/22 Introduced a new booking system for residents in order to improve the efficiency and safety for staff and residents at the Mavis Valley Household Waste and Recycling Centre. Work is now underway on a campaign to increase food waste collections and participation across the Council.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Investigate feasibility for increased Electric vehicle adoption including charging hubs at key locations.	Working with Major Assets Team, Transport Scotland and Energy savings trust to secure additional funding for additional vehicles and Infrastructure to increase greener fleet.		<div><div>60%</div></div>	01-Sep-2022	01-Sep-2022	The Council Introduced a further 18 Fully Electric vehicles onto the Fleet in 21/22, The vehicles were funded via Transport Scotland grants on a three year lease. Further work is required in order to improve Infrastructure and Grid Capacity at Council Depots and offices before a concerted shift to full EV adoption can be taken forward.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Fleet	3,469	3,825	356	9%	The biggest pressure for the service is expected to be unachievable staff turnover savings and increased hires in relation to Covid.
NS EO	118	118	0	0%	no material variation
Waste	7,901	8,006	105	1%	There are many varying variations within the service of which the main overspend is through a Gate Fee increase within an imposed gate fee.
Total	11,488	11,949	461	4%	

5. Stakeholder Engagement Activity

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

6. Plans, Policies, Programmes and Strategies

N/A	No Policy or Strategy Documents were approved for Neighbourhood Services in 2021/22
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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 2023
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 2023
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 2023

8. Current Delivery Focus

Waste Management

- Ongoing service response and transition back to routine operations as Pandemic working arrangements ease.
- Manage service demands and work with contractors for the enhanced treatment and processing of waste & recycling arising throughout the period.
- The service is continuing works to implement new recycling contracts in order to maximise returns for materials collected in addition to minimising costs associated with disposal and transport to and from contractor premises.
- Continue communication work in order to enhance recycling services and increase food waste participation and recycling across the authority.
- Progress work with the Councils major asset team for the project to facilitate a new dual road and other enhancements 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 as we transition back to full operations following the Pandemic response.
- Ongoing delivery of the Fleet Replacement programme in line with the Asset Management Plan, including the procurement of new vehicles plant and equipment for Social Services, Property maintenance, Greenspace & Streetscene, Roads Maintenance, Waste Operations and associated defleet activities.
- Preparation of tenders and specifications for the 22/23 replacement period. This work includes specifying replacement cars, vans, trucks, mowers and construction plant for Council Services.

- Review of both service and pool fleet operations for the procurement of additional electric vehicles and in conjunction with the Councils Major assets team, the upgrade to infrastructure to accommodate Electric vehicles across the Council estate.
- Work in conjunction with the Councils Sustainability and Policy team in order to deliver a Plan for the decarbonisation of the Councils Vehicle and Plant Fleet in the lead up to government deadlines.

How Good Is Our Service

Place & Community Planning

April 2021 – March 2022

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 the following teams within the strategic grouping:

- ☐ **Community Protection Service involving the teams of Environmental Health, Trading Standards and Community Safety**
- ☐ **Community Planning and Partnerships**
- ☐ **Community Testing**

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 2021-22 service delivery 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 included 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.

- 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 (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 2021-22 reporting period the Covid-19 response activity referred to above was delivered in tandem with a range of essential work activity (both on-going and resuming) that was more in keeping with the normal day to day duties and priorities of the Community Protection Service. The Service continued to actively engage in the local Co-Production arrangement with Police Scotland, with regular tasking meetings being held to coordinate activity. This 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 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 terms of business as usual activity the Environmental Health Team has been engaged in the delivery of essential public health services throughout the reporting period in order to protect the community from hazards in the environment and to regulate and facilitate the growth of responsible businesses. Local activity in relation to Official Food Controls was fully recommenced in October 2021 line with a nationally agreed recovery process. A programme of activity to meet all statutory obligations in relation to environmental regulation has also been delivered by the team. In a similar vein, officers from Trading Standards have been 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. Whilst programmes of planned inspections by the team at local businesses are only just resuming now, the pandemic resulted in an increased workload throughout the reporting period in areas such as consumer advice provision, scam prevention, and product safety and fair trading enforcement. Officers have been delivering consumer advice services to local residents, dealing with contractual disputes and performance issues that have often arisen as a result of the pandemic and providing effective casework in relation to increased numbers of travel, scam and home improvement related complaints. Joint enforcement work by Trading Standards and Police Scotland on scam and doorstep crime issues has continued via Operation Skipjack, with focus on the protection of our vulnerable and elderly populations from financial harm.

The Community Safety Team has continued to undertake a broad range of frontline work for the benefit of local communities throughout the reporting period. Officers from this team have therefore been very much engaged in the delivery of services in relation to antisocial behaviour, youth disorder, neighbour disputes, environmental incivilities, dog control, decriminalised parking enforcement, fly-tipping, mediation and pest control. The Covid-19 pandemic undoubtedly had a negative impact in terms of a number of community safety issues, with demand for certain services continuing to spike during the course of 2021-22. The team has continued to work closely with a range of colleagues and key partners to successfully deliver appropriate interventions and to make our local communities safer.

Community Planning and Partnerships

The Community Planning & Partnership Team 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 operationally deliver the resettlement programme.

The team continues to work with Strategic Partners such as Citizens Advice Bureau, Twechar Healthy Living initiative, EDVA 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 Community Development Workers have continued to support community groups, and in conjunction with EDVA and HSCP have undertaken a comprehensive engagement on the review of locality plans for our four most deprived communities of Auchinairn, Hillhead & Harestanes, Lennoxton and Twechar.

Officers have progressed 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 2021-24 Plan, and also in progressing the Fairness and Equalities Agenda.

- ☐ Progression of Community Learning and Development (CLD) for 2021-2024 approved at Council meeting
- ☐ Council approved the Equalities Mainstreaming and Outcome Report 2017-2021, and for agreed the Equality Outcomes 2021-2025
- ☐ Officers continue to develop actions relating to outcomes in our Local Outcomes improvement plan (LOIP), via online engagement with community groups and partners.
- ☐ Members of the team continue to support capacity building of key anchor organisations including community councils.
- ☐ Resettlement Officer continues to offer full-time support to our resettled families, including providing access to essential services and supporting integration into their local community.
- ☐ Preparation underway for accepting further refugees persons into East Dunbartonshire in line with council approvals
- ☐ The team continue to support annual reporting and delivery on the Child Poverty Action Plan

In terms of the corporate COVID response, then officers from Community Planning continued to be involved in delivery of the cross-council Shielding and Caring for People work-stream. 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 Community Response Groups set up at the early stages of the pandemic are now also being supported into forming constituted formal bodies that it is hoped are sustainable going forward.

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) and including sign posting to access to self-isolation grants and other funding.

Community Testing

Established summer of 2021 then this team was created in response to request from Scottish Government to support the COVID response and duties placed on local authorities, working closely with Greater Glasgow & Clyde NHS Board and also with ED HSCP.

Asymptomatic Testing Centre was initially established in Auchinairn providing lateral flow testing for COVID, and provision of a Mobile Testing Unit at Leisuredrome car park Bishopbriggs for PCR testing. Through the year this evolved and location for Asymptomatic was moved to War Memorial Hall, and a Community Testing bus set up that could take this facility to our town centres and to our communities in order to be accessible by all. The Mobile Testing Unit was later moved to Huntershill and a further set up by Scottish Government at Milngavie Train Station car park. Distribution of lateral flow kits was also provided across the authority from public building and town centres by the Community Testing Team. During this timeframe then the requirement to test both symptomatic and asymptomatic individuals was embedded in the detailed COVID response requirements for managing the pandemic and so the local authority stepped up with an all encompassing response to these requirements.

A key part of pandemic public health response and recovery is vaccination, which has allowed the degree of 'normality' that we enjoy today and local authorities have played an important role in this through setting up of Mass Vaccination Centres.


Mass vaccination was established at Allander and Kirkintilloch leisure centres in the initial phases and then moved to Kirkintilloch and Milngavie town halls where the clinics continue today. Initial roll out involved Covid vaccinations, and also boosters for the different demographics, most recently young persons and children. The annual flu boosters have also been provided in advance of winter months.

The Community Testing Team continues to support national public health work and respond to the requests of Scottish Government and also of NHS Board in relation to testing programme and requirements and vaccination roll out.

2. Prioritised Performance Indicators

Q4 Performance Indicators


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		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	🔍	N/A	N/A	N/A	N/A	N/A	40	N/A	40	Service delivery in this area still suspended as a result of the coronavirus pandemic - no age restricted sales test purchasing activity undertaken during Quarter 4 2021-22. Matter being kept under review so that normal programmed activity in this area of consumer protection work can be resumed 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	✅	151	136	192	267	312	120	312	120	Target exceeded during Quarter 4 2021-22.
PCP-BIP-11	Percentage Of Environmental Health High Risk Food Safety Inspections and Public Health Service Request Responses Delivered Within Target Timescales	✅	N/A	N/A	N/A	95%	87%	85%	91%	85%	Reporting under this prioritised indicator recommenced in October 2021 with programmed food safety inspections once again being carried out in line with a nationally agreed recovery process and service delivery activity in relation to the fielding of non-Covid related public health service requests reaching near normal levels. Target exceeded during the quarter 4 2021/22 reporting period.
PCP-BIP-12	Number Of Targeted Co-Production Initiatives Jointly Delivered By The Community Protection Service And Police Scotland	🔍	N/A	N/A	N/A	N/A	N/A	48	N/A	48	Service delivery levels in this area continue to be negatively impacted by the coronavirus pandemic.


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											A range of essential and reactive / tasked activity is being undertaken on a joint basis, but recording under this prioritised indicator will remain suspended until such time as normal levels of joint Co-Production work resume and meaningful comparisons can once again be made.
PCP-BIP-13	Number Of Interventions By Environmental Health And Trading Standards Under The Emergency Health Protection Regulations Made In Response To Coronavirus		3,371	1,011	1,082	1,217	1,230	N/A	1,230	N/A	Records total number of interventions by officers from the Environmental Health and Trading Standards Team under the emergency health protection regulations that set out restrictions and requirements which apply in Scotland as a result of coronavirus. Local authority enforcement generally relates to the requirements which pertain to the closure of premises and other restrictions on businesses. Data includes all business advice requests, complaints, proactive interventions and follow ups during the reporting period in question.


2(b) Absence Management

Percentage Absence		
	Place & Community Planning	Council (Excuding teachers)
Quarter 1	2.17%	4.51%
Quarter 2	1.85%	5.78%
Quarter 3	3.37%	7.23%
Quarter 4	3.27%	5.98%
Year End	2.69%	5.87%


3. Progress on Business and Improvement Plan


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-2022	31-Mar-2022	Delivery of effective services in relation to relevant Trading Standards and Licensing enforcement matters during the 2021-22 period. Priorities for service changed radically throughout the course of the reporting year in light of the Covid-19 pandemic, with the team delivering essential services and contributing heavily to the Council's Covid-19 public health response through the enforcement of emergency health protection legislation.


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-2022	31-Mar-2022	Delivery of effective services in relation to relevant Environmental Health enforcement matters during the 2021-22 period. Priorities for the service changed radically and on an ongoing basis throughout the course of the reporting year - in light of the Covid-19 pandemic and the frontline public health remit of the team. Throughout the course of the year the team delivered an essential and broad public health response, with a significant proportion of the activity being delivered in conjunction with the GG&C Health Board and contributing towards to the Council's wider Covid-19 pandemic response.

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-2022	31-Mar-2022	Delivery of effective services to meet duties placed upon the Council in relation to a wide range of Community Safety matters during the 2021-22 period. Relevant Business Improvement Plan actions implemented where feasible and service delivery activity adjusted to take account of Covid-19 pandemic implications.

						Positive performance reported in relation to a broad range of work activities that have been delivered in line with relevant LOIP local outcomes.
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Effective Co-ordination And Delivery Of 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-2022	31-Mar-2022	Local Co-Production activity between Community Protection and Police Scotland tailored and adjusted to take account of the implications of the Covid-19 pandemic. Continued focus on effective tasking throughout the course of the 2021-22 period, with joint work activity delivered in relation to the enforcement of emergency health protection Covid-19 Regulations and other essential or emerging matters (e.g. bogus callers, fly-tipping, mobile CCTV deployment, and antisocial behaviour and youth disorder).

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Local Provision Of A Full Range Of Case And Outbreak Management Duties By Environmental Health In Relation To The Covid-19 Pandemic	Delivery Of Contact Tracing Work And Case / Cluster Investigation Work Across A Range Of Settings, Involving Effective Liaison With GGC Health Board Colleagues And Attendance At PAG's And IMT's Where Required		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	Effective delivery of Covid-19 case and outbreak management responses by the Environmental Health Team throughout the course of the 2021-22 reporting period as part of the Council's wider overall pandemic response.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Environmental Health And Trading Standards Enforcement Of Emergency Health Protection Regulations Made In Response To Covid-19	Enforcement Of Emergency Health Protection Regulations Made In Response To The Serious And Imminent Threat To Public Health Which Is Posed By The Incidence And Spread Of Coronavirus In Scotland. These Regulations, Amongst Other Things, Set Out Restrictions And Requirements Which Apply In Scotland As A Result Of Coronavirus. Local Authority Enforcement Relates To The Requirements		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	Full programme of enforcement activity and advice provision delivered by Environmental Health and Trading Standards throughout the course of 2021-22, with both teams adapting and responding effectively to deliver a wide range of interventions under the emergency health protection legislation put in place to limit the incidence and spread of coronavirus in Scotland.

	Which Pertain To The Closure Of Premises And Other Restrictions On Businesses.					
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4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Community Planning Partnerships	2,579	2,629	50	2%	The main area of overspend expected within Community Planning Partnerships is through additional costs for civic and government licences and lost sale fees and charges.
Economic Development	965	913	-52	-6%	Monies have been repaid on community grants from previous years that were unable to be spent £0.040m, along with a low uptake on grant requests in year.
Total	3,544	3,542	-2	0%	

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	Completed via attendance at on-line meetings where feasible during the course the coronavirus pandemic - with some face to face meetings also resuming towards the end of the 2021-22 reporting year.	01-Apr-2021	31-Mar-2022
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/ Locality Plans and actions.	01-Apr-2021	31 March 2022
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.	01 April 2021	31 March 2022

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Food Service Plan 2021-22	In line with statutory responsibilities under the Food Safety legislation, East Dunbartonshire Council is required to annually document and implement a Food Service Plan. The Environmental Health Team deliver this work, with the protection of public health being the overriding aim. Committee approval of will be sought at an appropriate point for 2021-22 Food Service Plan - timescales dependent upon resumption of LA delivery of Official Controls relating to food safety after suspension owing to Covid-19.	11-Nov-2021	01-Apr-2021	31-Mar-2022
Child Poverty Actions Plan	To set out information on what the Council is already doing, had achieved during year, and all new commitments for the year ahead to reduce child poverty in the local area.	Dec 2021	1-April 2021	31 March 2022

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
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 2022/23 year. Ensure that any implications resulting from on-going Covid-19 work are properly built into the service planning and performance processes.	June 2022
Intergrating new approaches to working effectively	Providing support to staff in implementation of any new approaches to working, such as the incorporation of a hybrid model of office and home working which is capable of meeting the needs of the service and customers	September 2022
Balancing the priorities of the Community Protection Service	Provide support to businesses and the community for Covid-19 recovery whilst integrating the resumption of other duties and new legislation in line with statutory requirements.	On-going
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	On-going
Ensure meeting requirements of the Equalities and Fairness Agenda	Progress the Equalities Outcomes Agenda of the Mainstreaming Report	On-going Approved Sept 2021

8. Current Delivery Focus

Community Protection

- ☐ Continued delivery of effective services on a flexible basis in order to meet all statutory requirements and duties in relation to public health, community safety, consumer protection and licensing matters.
- ☐ Continued delivery of local Co-Production activity between Community Protection and Police Scotland, with particular focus on effective tasking processes and the delivery of joint action plans and work to protect the communities of East Dunbartonshire.
- ☐ Delivery of Business Improvement Plan activity relating to Community Protection - actions being implemented in accordance with set targets in order to deliver effective services in line with relevant corporate outcomes and with positive performance being reported.
- ☐ Delivery of regulatory services that assist with economic recovery and that are designed to support local businesses and communities in the route out of the pandemic.
- Provision of a resilient Environmental Health Service with ability to adapt to any new Covid-19 situations from a public health point of view – service also retains a Covid-19 resilience for the purposes of any further variants appearing that require a public health response.
- ☐ Assisting in the resettlement of Ukrainian refugees fleeing war through provision of housing visits and assessments.
- ☐ Continued delivery of field responses in relation to all essential environmental health matters (e.g. public health service requests on environmental protection matters, food safety interventions and air quality monitoring).
- ☐ Continuation of work to fully implement the Official Food Controls Recovery Plan with normal programmes of food safety inspection activity now resumed.
- ☐ 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.
- ☐ Appropriate regulatory contribution to major asset projects and regulatory input to local planning developments
- ☐ Preparation of the latest Annual Progress Report on standards of Air Quality within East Dunbartonshire.
- ☐ Implementation of a new animal welfare licensing system - meeting the requirements of new Regulations and extending the scope of the existing system for animal boarding.
- ☐ Delivery of field responses in relation to all community safety matters (e.g. pest control, fly-tipping, antisocial behaviour and youth disorder, control of dogs and CCTV deployment).
- ☐ Continued development of effective and efficient service delivery in relation to all Decriminalised Parking Enforcement with delivery of targeted enforcement activity in priority areas.

- Effective deployment of mobile CCTV cameras to prevent crimes and aid detection, with particular emphasis on jointly agreed deployment between East Dunbartonshire Council and Police Scotland.
- Delivery of essential patrols in relation to environmental incivility breaches as well as antisocial behaviour and youth disorder patrols in and around identified issue areas.
- On-going delivery of a service in terms of neighbour complaints/disputes, with advice to residents and others by the most appropriate means available and with regular liaison with colleagues in other services including Housing, Social Work and Police Scotland.
- Recommencement of 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) that have been significantly hampered by the Covid-19 pandemic.
- Delivery of effective field responses in relation to all trading standards and licensing matters (e.g. doorstep crime, animal health and welfare, petroleum and fireworks).
- Continued Trading Standards focus on supporting the local business community – assisting with Covid-19 pandemic recovery and any implications from the United Kingdom leaving the European Union.
- Recommencement of Trading Standards and Licensing routine inspection and project work.
- Development and introduction of a Trusted Trader Scheme for East Dunbartonshire by Trading Standards with an anticipated launch in summer 2022.
- Continued focus on working in partnership with Police Scotland, Social Work, Care and Repair, NHS and the third sector, with a number of initiatives planned with partners to help educate and protect vulnerable consumers from domestic doorstep crime and scams.
- Continuing delivery of consumer advice services to local residents in light of and in emerging from the pandemic – dealing with contractual disputes and performance issues that have arisen and providing effective assistance and casework.
- Developing local use of the new IDB intelligence database to ensure that local Trading Standards Services are targeted to areas of greatest priority / risk in order to improve consumer protection.

Community Planning and Partnerships

- Review if the Local Outcome Improvement Plan to be progressed over 2022 during COVID recovery.
- Review of the Community Asset Transfer Policy to be carried out as required by Committee during 2021.
- Refresh and review of the Locality/ place Plans post COVID to focus on issues of poverty and inequality in the 4 identified Place areas. Consultation and engagement exercise, working with HSCP and EDVA partners to be carried out.
- Provision of a progress and Gaelic Plan monitoring report.

- Provision of a British Sign Language monitoring report.
- Review of the Equalities Impact Assessment to be performed in accordance with Public Sector Equalities Duties review.
- Development of a formal Participation Request Policy required and to be processes.
- In line with statute then a Child Poverty Year 5 Report and Action Plan to be provided, following approval of Year 4. Close working with Improvement Service on Child Poverty through Year 4 planned.
- Finalise and have approval for the Community Learning and Development Plan 2021-24 and progress delivery.
- Coordinate the resettlement programme and humanitarian response across the local authority for refugees in line with council approvals.
- Progress the Strategic Partnership Agreements working closely with key partners in delivery.
- Progress the community grants scheme rounds providing support, assistance and funding through a 'Covid recovery lens.'
- Working in partnership focus on delivery of community development and capacity building in our priority areas.
- Progress the 'Empowered' agenda of violence against women and support 16 days of action locally.

Community Testing

- Work to Scottish Government and Greater Glasgow & Clyde NHS Board agenda in delivery of a public health response in both testing and vaccination provision across East Dunbartonshire.
- Coordinate and deliver community testing – symptomatic and asymptomatic- as required across local authority. Implement the transitional testing step down plan as required in line with government requirements.
- Oversee the Care for People support, engaging with third sector and partners, including community response and support.
- Coordinate the delivery of vaccination clinics including organising operational arrangements of buildings, facilities and stewards for customer interactions and queue management.

How Good Is Our Service

Organisational Transformation

April 2021 – March 2022

1. Local Delivery Story

The strategic grouping of Organisational Transformation comprises Business & Digital Change, 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 continued to present 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 2021/2022. 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

- Invested in our ICT infrastructure (network switches, wireless access point expansion and our data centre)
- Increased the capacity of our corporate and school networks and expanded the corporate and schools wi-fi networks
- Delivered the Corporate desktop replacement programme
- Delivered the schools device replacement programme

- Working in collaboration with 28 Local Authorities and the Digital Office for Scottish Government, we are an early adopter for a shared Alarm Receiving Centre (ARC) Cloud solution. This will provide us with an expedited and simplified path for our transition from analogue to digital telecare.
- Successful completion of our envisioning and implementation engagement demonstrating how M365 services can meet the strategic business needs of the Council. Also procured services of Microsoft Gold partner to support our technical foundation programme of work which is now nearing completion. A high-level deployment plan was also developed.
- Delivered Parents Portal across the school estate enabling online access to a range of school-related services.
- Delivered internally developed solution for Supply teacher bookings and Timesheet submission
- Developed partnership agreement with Aberdeenshire and Moray Council for access to Road Traffic Management information system (CRASH) to help inform future traffic management decisions
- Introduced a new Employability Management Information system (EMIS) which provides an integrated solution for employability programmes
- Launched a new booking system for Mavis Valley Household Waste and Recycling Centre
- Supported the roll out of the Scottish Milk and Healthy Snack Scheme which replaced the UK Nursery Milk Scheme from 1st August 2021
- Introduced a series of alternative measures to replace functionality lost as a result of the retiral of the SEEMiS Finance module
- Supported the Digital Office in the launch of free bus travel scheme for under 23's
- Completed procurement for a new eLearning platform for all of council's training requirements
- Commenced a proof of concept project for the Internet of Things (IOT) to monitor water quality in Council buildings
- Completed the procurement and implementation of new Committee Management System
- Completed the procurement of a new Integrated Housing Management System, the first phase of the project will be launched in 2023
- Extended the contract to our Managed Stores provider for 1 year for a managed stores service for Property Maintenance, Greenspace & Streetscene and Roads. A business case is in development to proceed to full tender in 2022.
- Developed a Business Case for a new Customer Relationship Management System and carried out discovery work to inform the procurement of a new system later in 2022.
- Developed a Business case for our new Content Management System (EDC website)
- Review of current CCTV estate and developed Business case and procurement route to market for required upgrades
- Online form development has continued with seven new application forms moved online to further enhance our online

services and improve the customer journey

Business Systems (Maintenance and Development)

- Successful migration of the Criminal Justice Services Line of Business System (LCSMI) to a new Scottish National hosted service.
- Development of a new DWP Housing Benefit interface which transfers housing benefit award data to the national DWP HBIS database enabling more effective HMRC comparisons by the pensions team.
- Development of a new interface between the Council Tax and E-Business Suite systems has been developed which facilitates more efficient production of low-income cheque generation.
- Maintained and developed the Councils Business Application Register integrating contract details providing additional financial analytics, invaluable to inform information needs of strategic plans and developments.
- Completed upgrades to the Council's Planning Public Access Portal & the Enterprise Mobility Solution, Total Mobile.
- Upgraded the Council's Financial Management System's underpinning database to a more current version.
- Commenced development of a new interface between the Council's database of ICT network users and the HR management system which will improve the efficiency of the starters and leavers process and provide effective management information across both ICT and HR employee data.
- Maintained the business applications security and supportability by deploying and working with services to test and release interim updates for many key systems including the councils HR Management, Financial Management, Council Tax, Social Case Management.
- Support the Council's Business Systems resolving incidents and requests minimising operational service impact and maintaining availability of systems underpinning services delivered by the council.

Areas Requiring Improvement

- Development of a new Agile Project Management Toolkit
- Progression of the wider Council Website and associated digital platform for customer relationship management (CRM)
- Delivery of new SEEMiS Early Years and Schools modules has been delayed by developer. Progression of implementation will be delayed until completion of development by SEEMiS
- Delivery of replacement SEEMiS modules for Wellbeing and Pastoral Notes will be delivered on timeline associated to deliver new SEEMiS modules for Early Years and Schools

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

Overview of Progress

- ☐ Various tender workstreams to support organisational objectives and business as usual workstreams
- ☐ Supported implementation process for a new Integrated Housing Management System
- ☐ Supported transition to Collaborative Care at Home & Supported Living Contract for the Commissioning team
- ☐ Tendered outsourced transport and taxi contracts
- ☐ Provided Scottish Family Bridging Payments & Free School meal Support Cash First to eligible Families
- ☐ 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 Strategy for 2022-2023
- ☐ Continuous approach to recruitment and retention requirements
- ☐ Revision of Contract Standing Orders presented to Council and approved
- ☐ Completed procurements and awarded contracts for a programme of works to improve the overall health of the Councils Business Systems assets including; Council Tax, Planning & Building Control, Property Maintenance & Job Costings systems.

- ☐ Supporting flexible Social Care contracting to secure continued delivery of care to those most vulnerable
- ☐ 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
- ☐ Provision of Cash First approach for the payment of Scottish Family Bridging Payment & Free School Meals on a quarterly basis
- ☐ 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 following revision to Contract Standing Orders, implementation date 1st August 2022
- ☐ Review and update of Iproc Hierarchy to meet needs of flexible organisational approach
- ☐ Breach reporting

Health & Safety Team

The Council's Health & Safety function performs a strategic role across all services including the HSCP and EDLCT, working cooperatively with them. Governance frameworks support the regular engagement, review and refresh of Health & Safety standards and practice. The strategic nature of the frameworks translates to operational implementation, support and compliance in the safe systems of work and risk based delivery of activities and services and taking forward proactive initiatives in partnership with Trades Union colleagues.

A robust health and safety culture across the Council is nourished through training delivery to enable competence and a comprehensive Health Surveillance program. This is subsequently supported by having a management system, to support consistency across the organisation. Fire Safety risk management for all council's premises is included in the H&S function and supports its fire prevention strategy. The role of the team is pivotal in the delivery of COVID response and recovery through risk management process for services as well as individual employees.

Overview of Progress

- ☐ Developed and implemented training packages to help support services such as Building Manager and Duty Holder training to upkeep their engagement with health and safety legislation and duties within the role.
- ☐ Work with service to help review and develop risk assessments and method statements from both our direct labour work force and our external contractors.
- ☐ H&S site inspections identified positive and adverse examples of working practices, providing recommendations and establishing action plans with service managers.
- ☐ Developed and implemented a Gas safety management system including a framework for domestic and non-domestic gas management.
- ☐ Monitoring, investigation and review of incidents where required to ensure compliance with legislation. In addition, provision of accident statistics to highlight accident trends.
- ☐ Continued support and development of EDC Contractor client chain through coaching, training and up-skill H&S awareness to meet with council policies and management controls.
- ☐ Continued to lead and support the Health & Safety Committee Structure ensuring governance and escalation for quick resolution of Health & Safety concerns
- ☐ Ventilation program for schools project, now in place for all educational establishments, assisting in the procurement, creation of program dashboard, its set-up, monitoring and reporting.
- ☐ The Health and Safety Management System, including Gas, Asbestos, Occupational Health, and Workplace Hazards policies.
- ☐ Baseline Occupational Health Surveillance data now in place and supporting HAVS plan and the creation of the Hearing Conservation program

Areas requiring improvement

- ☐ Continued development of H&S reporting, to increase awareness of health and safety in the workplace through

- training and compliance visits.
- Health Surveillance management and implementation of programs based on results working in conjunction with services and individuals affected.
- Support high risk services in compliance of health, safety and fire safety in scheduled and future projects by teams working together to maintain and enforce safety and health standards of works carried out by both, council's teams and contractors
- Statistical information input/output for purposeful use. Reporting to 1st Tier, the team will report specifically on Fire Safety and Health Surveillance in designated quarters.
- The team played a vital part by assessing and managing the risk of Coronavirus for all services including Education and HSCP, supporting them through the different phases of recovery and now routine measures with risk assessments and outbreak investigations.
- The team continued to support vaccination and testing sites for all H&S arrangements.
- Worked alongside the HR team and external Occupational Health provider, supporting the development of individual risk assessments for those in the High Risk list.
- The local government elections was assisted by the H&S Team in all planning, site considerations for polling places and count venue including the electoral office's safe operations.

Strategic Commissioning Team

The Strategic Commissioning Team's overarching responsibility is to support the HSCP develop and deliver its Strategic Plan, Priorities and Transformation Agenda. On a daily basis, the Team has continued to pro-actively lead and manage the commissioned market, guiding and supporting providers through the final stages of covid recovery, re-mobilisation, minimising service disruption, protecting service continuity, ensuring services remain safe and secure whilst ensuring on-going and future sustainability.

Overview of Progress

- Implemented revised team structure and recruited two new Team Leader posts – enhancing the teams overall capacity
- Provide enhanced daily monitoring across key service sectors and assurances via HSCP's Adults Services Oversight Group
- Supported development and implementation of the HSCP's Strategic Plan (2022/ 2025) and underpinning Delivery Plan

- Continue to support and progress HSCP's Transformation Agenda
- Supported development of Older People's Social Support Strategy (2023/2025) & established supporting financial framework
- ☐ Implemented extended contractual arrangements for two building based day care services
- ☐ Implemented extension of Care at Home contractual arrangements
- ☐ Supported development of Project Lead Post to progress delivery of the Mental Health & Alcohol & Drugs strategic review
- ☐ Implemented Scottish Living Wage uplifts
- ☐ Facilitated Provider Sustainability claims and prompt payments
- ☐ Supported financial year end reconciliations
- ☐ Delivered period monitoring reports to support service and financial oversight of Care and Support services
- ☐ Developed Schedule of Rates underpinning Fair Access Policy
- ☐ Strengthened the collaborative approach via the establishment of Sector Leads across Care at Home and Care Home Sectors
- ☐ Completed audits across care homes as part of national Assurance requirements
- ☐ Completed review of baseline hours across west locality / supported accommodation services
- ☐ Continue to support and progress annual Transitions programme
- ☐ Continued engagement and consultation with the market to help inform future priorities and service delivery models
- ☐ Monitored providers provision /access to Personal Protective Equipment
- ☐ Reported daily into HSCP Flash and Oversight meetings
- ☐ Implemented enhance monitoring across key service sectors
- ☐ Facilitated Provider Sustainability claims and payments
- ☐ Introduced monthly invoicing to support cash flow
- Reviewed providers business continuity plans and aligned to HSCP's Plan
- ☐ Implemented and monitored TURAS reporting across care homes
- ☐ Co-ordinated and facilitated testing sites and vaccinations for providers
- ☐ Worked in partnership with Public Health and Care Inspectorate re distribution of advice / guidance/ updates for providers
- ☐ Supported risk assessment of services to help determine safe distances / accessibility
- ☐ Re-provisioned services if/where required to support front line services
- ☐ Adopted lessons learnt approach to help inform future planning / service re-design

Areas Requiring Improvement

- ☐ Review of monitoring arrangements for Care and Support Services
- ☐ Review of Provider Engagement & Consultation arrangements
- ☐ Increase number of audits completed each year
- ☐ Review of invoice payment process

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.
- ☐ Continued to provide 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.
- ☐ Trades Unions engagement continued on a weekly basis and has been focused on strategic issues such as targeted vaccination updates, risk assessments in returning services to capacity following lock down and required actions to respond to the relaxation of COVID restrictions.
- ☐ Over the past 2 years, there has been an increase in the number of adverts by over 30%, most of which can be attributed to the increased number of posts across the Council in relation to COVID and the growth in structures following service reviews. With the increase in number of posts being advertised, the number of appointments has doubled over the same 2 year period. With services requiring a timely turnaround on candidates being started, this put demands on the recruitment and appointments process, with the team working with managers and services to address.
- ☐ Support the review and implementation of resourcing processes to facilitate volume recruitment for essential frontline

- services, such as the winter pressure fund.
- 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, aligning with the recovery process, progress towards implementing service reviews such as Facilities Management, Commissioning Team and IT Services, with completion near on Education Review
- The Job Evaluation Team has achieved 'real time' job evaluation and continue to support the organisational review process through timely evaluations.
- The Job Evaluation Team continues to Job Size all promoted teaching posts in line with the Scottish Negotiating Committee for Teachers Handbook relating to Job Sizing and Local Negotiating Committee for Teachers Education Procedure 2/29 on Job Sizing.
- 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 progression of essential training requirements with revised delivery methods where applicable to ensure essential skills and qualifications are maintained.
- Building on previous success, retained Gold criteria for Healthy Work Lives Award to improve employee health and wellbeing.
- The development and launch of an on-line form in January 22, which takes the reporting of COVID absences away from the need for telephone contact for all cases, continues to bring efficiencies to this process, which in turn have allowed resources to be redirected to support HR case management.
- 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.
- People Development team has delivered/supported the facilitation of over 100 learning events where course delivery methods were adapted due to the Pandemic.
- Job Evaluation Team Leader sits on the Joint Technical Working Group (JTWG) at CoSLA responsible for reviewing the national Scottish Joint Council for Local Government Employees Job Evaluation Scheme to ensure it is fit for purpose and complies with the Equality Act 2010. Job Evaluation Team Leader is also Chair of the CoSLA Job Evaluation User Group which ensures a consistent understanding and application of the Job Evaluation Scheme across all Council's.
- The Job Evaluation Team has achieved 'real time' job evaluation and continue to support the organisational review process through timely evaluations.

- The Job Evaluation Team has finalised the equalisation of DHT's within the primary schools in line with national update.
- Implementation for the Local Government Employee's and Teachers pay awards.
- ☐ Continued cross organisational partnership working.
- Through joint working of colleagues from across the Organisation Transformation directorate, work has progressed in relation to implementing a new e-learning platform for the Council's, with a new system being available in 2022/23.
- ☐ Moving and Handling (M&H) training is a key requirement within Education and the HSCP. With in-house delivery model developed, a number of sessions have been successfully delivered during 2021/22, continuing into 2022/23.
- ☐ Review of learning materials for Discipline and Grievance training to supervisors / managers. These sessions will be delivered in a meaningful context in relation to the Council, outlining the roles and responsibility of both the manager and the employee, and the support available from HR&OD. The revised training material is being piloted at present and will then be rolled out across Council services.
- Through application the Council has been accepted to join the Equally Safe at Work (ESAW) programme. ESAW was developed to support the implementation of 'Equally Safe, Scotland's national strategy to prevent and eradicate violence against women and girls'. The strategy, which is jointly owned by Scottish Government and COSLA, recognises that violence against women is a cause and consequence of wider gender inequality. Addressing gender inequality in the workplace is therefore a fundamental step in preventing violence against women.
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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.
- ☐ 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 practices 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.




- Review of Performance Development Review (PDR) templates supporting the workforce strategy objectives of effectively identifying development needs for talent management and succession planning.
- Review of the Attendance Management, to ensure 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

Quarterly Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
OT-BIP-01	% of employees who have PDR conversations LGW & Chief Officers		49.93%	21.76%	24.47%	27.34%	28.71%	85%	25.57%	85%	Over 2021/22 activities across all services have continued to be prioritised in response to Covid 19. Operationally formal PDRs have not been a priority in some areas and whilst shorter term objective setting conversations may have taken place, in the continued response to the Pandemic. Further targeted work is still required around the PDR paperwork and process structure with clearer links to workforce strategy plans. Work will continue into 2022/23 in relation to PDR processes across all strategic services.
OT-BIP19-07	Percentage of fire Risk Assessments Completed to Schedule		96%	20%	25%	51%	77%	100%		100%	Recruitment process has been challenging due to changes in Fire Safety risk assessor competency. Currently one post continues to be vacant.
OT-BIP19-09	% Delivery of projects committed in the transformation programme within scheduled timescales		75%	75%	75%	75%	75%	75%	75%	75%	Project delivery has continued to make progress within the period. Close monitoring of key milestones and stages is being managed and is in line with projections
OT-BIP19-11	% of employees who have PDR conversations Education Non-Teaching		N/A	46.25%	25.33%	14.56%	19.05%	85%	26.3%	85%	<p>* This performance indicator has been separated out for Education and runs in-line with the Academic Calendar with Q1 being reflective of July – September.</p> <p>Activity in Education Services has continued to be prioritised around the continued delivery of service during this Pandemic. Therefore operationally formal PDRs have</p>




		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											not been a priority in some educational settings and areas. Whilst the normal planning processes around Education Services will have been maintained objective setting conversations may have taken place with individuals as an alternative to a formal PDR. Further targeted work is still required around the PDR paperwork and process structure with clearer links to workforce strategy plans. Work will continue into 2022/23 in relation to PDR processes across all strategic services.
OT-BIP19-12	% of planned Health Surveillance undertaken		N/A	82%	85%	89%	91%	100%	91%	100%	Overall 91% Audiometry - 86% Respiratory - 87% Skin - 87% HAVS T1 Questionnaire 85% HAVS T2 Questionnaire 100% HAVS T3 Consultation 100% HAVS T4 Consultation 100% Nightshift Questionnaires 81% Completed by service: Greenspace & Streetscene 100% Roads 93% PM 96% Waste 90%
OT-BIP19-14	% of employment contracts issued on or before day 1 of employment		N/A	33.87%	66.37%	44%	35.5%	95%	39.85%	95%	For 2021/22 this performance Indicator has been amended (previously OT – BIP 19 - 10) to reflect the percentage of contracts issued on day 1 or before of employment rather than within 4 weeks. An exercise has taken place to rationalise contract templates for process efficiency and implemented and work will continue to be undertaken in 2022/23to embed this work further. It is important to note that

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											comparison of contract volume continues to increase year on year. Given the continued increase in workload volume, growth across the Council, Covid19 recovery funding in certain areas resulting in additional posts being created and resource issues within the team at present there remain significant challenges and under review.
OT-SOL-CORP3B	The percentage of the highest paid 5% employees who are women		59.36%	63.44%	59.38%	59.9%	59.59%	50%	59.7%	50%	Whilst there was a decrease in the % of women in the top 5%, between Q1 and Q2, the remainder of the quarters remained consistent. Fluctuation will vary by quarter based on turnover within the population group of this indicator.
OT-SOL-CORP6	Sickness absence days per employee		6.8	1.89	4.08	7.24	9.81	9	9.81	9	There has been a reduction in absence from Q3, however absence levels are above the target of 9.00 WDL/FTE with 9.81 WDL/FTE for year ending 21/22 and further improvement in absence remains evident to prevent a further rise in absence figures. Whilst it remains relevant to acknowledge the on-going impact of the Pandemic has had on absence figures continued absence scrutiny and actions are a key focus for Q1 22/23.
OT-SOL-CORP8	Invoice Payments - Percentage of invoices paid within 30 days %		94.44%	95.03%	93.3%	93.52%	93.44%	90%	93.44%	92%	Performance remains consistent with ongoing review of opportunities to support maximisation of Digital Workstreams. Additional payments are currently being processed via the Procurement Support team to enable payments to be made within legislative timelines and requirements

2(b) Absence Management

Percentage Absence		
	Organisational Transformation	Council (Excluding teachers)
Quarter 1	1.66%	4.51%
Quarter 2	4.79%	5.78%
Quarter 3	1.41%	7.23%
Quarter 4	1.00%	5.98%
Year End	2.24%	5.87%

Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Workforce Strategy	% of employees who have PD conversations LGW & Chief Officers		<div><div>90%</div></div>	31-Mar-2022	31-Mar-2023	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. 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. Considerations are being given to efficiencies and revised ways of working following remote working, which will assist in shaping the next phase of the Workforce Strategy.
Absence Improvement	Improved performance for sickness absence days per employee		<div><div>90%</div></div>	31-Mar-2022	31-Mar-2023	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. Further improvement activity will continue into 22/23 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.
Maximising the capabilities of Digital Solutions	Maximising the functionality of Council systems including improvement, replacement and review. Areas of priority include i-Trent, CRM, remote and mobile		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	The B & DC Team has continued to maximise the functionality of Council systems including improvement, replacement and review throughout the year. Areas of priority have included i-Trent,

	working solutions and other opportunities presented by workflow reviews					CRM, remote and mobile working solutions and other transformational opportunities as defined within the Transformation Programme
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4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Business & People Change	3,624	3,590	-34	-1%	The main variation within business & people change relates to employee costs through vacancies, offset with overspends on printing, agency and consultants.
Corporate Procurement	687	611	-76	-12%	The main variation within corporate procurement relates to employee costs through vacancies.
Union	154	154	0	0%	no material variation expected
Total	4,465	4,355	-110	-3%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Digital Development engagement with HSCP	Service level management engagement ensuring the digital needs of the services are met in line with LOIP outcomes	March 2023	Continuous engagement with the Digital Strategy Board, informing projects such as the Digital Maturity Assessment, Analogue to Digital transition for telecare, Single Desktop and other remote working technology and hardware. A new focus on Workforce Development, embracing and facilitating digital opportunities for all.
Transformation Programme	Update the Council's Transformation Programme to enable the successful delivery of sustainable services that satisfy best value.	March 2023	Engagement with services will identify key priority areas for Transformation. Key focus on: Innovation and modernisation, enhanced customer experience, maximising our resources and increasing efficiencies and productivity
Smart Working for the Future	To engage with all EDC employees on the development of Smart working principles and approach.	December 2022	This work is ongoing at present. Consideration is being given to post pandemic recover and the workforce of the future, which will be the subject of future reports to Council in line with other strategic papers.
Employee Survey	Survey of all employees focused on understanding feedback across themes and workforce areas	December 2022	The survey will inform Council wide and Service specific action plans to improve levels of employee engagement. Consideration is being given to post

			pandemic recovery and workforce of the future. The survey will form a key part of this work
Employee Wellbeing Forum	Wellbeing focused forum on recovery and priorities for supporting the workforce	Ongoing	Prioritisation of wellbeing supports Identification and informing the policy development priorities for the future in recovery and sustaining wellbeing in the future. Continue to retrain Gold Award for Healthy Working Lives
Trade Union Engagement	Regular engagement with Trades Unions in accordance with the Council's Partnership at Work Agreement	Ongoing	Engagement has continued throughout the pandemic and has enabled progress through early discussion e.g. in relation to safe working systems as services were reintroduced and measures taken in response to local infections spikes etc.
H&S Engagement	H&S Committee Structure Trade Unions, EDC Employees, SMT	Ongoing	H&S actions taken from meetings to be addressed Trade Union engagement through Health and Safety Committee Structure which sees a clear commitment in all safety and health matters, with a tiered progression and escalation of issues where these arise from service managers, executive officers and CMT. Statistical data is presented, analysed and purposefully used to inform next steps.

Provider Forums	Rolling Provider engagement & consultation events	Ongoing	<ul style="list-style-type: none"> • Providers worked collaboratively to mitigate service disruption • Aligned business continuity plans / RAG's to in-house CAH services • Informs wider policy/planning decisions including Options Appraisal for Older People Strategy
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6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Anticipated Date of Approval	Start Date	End Date
Digital Strategy – Progress Reporting	Review of the Council's Digital Strategy based on the revised Scottish Government Strategy and Audit Scotland publications. Maximise efficiency by building the digital foundations, developing digital skills and delivering more efficient public services aligned to the councils Local Outcome Improvement Plan.	March 2021	March 2021	May 2024
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. This work was rightly postponed as a result of the pandemic but is currently being progressed as part of a wider workstream looking at the post recovery position and the organisation of the future.	June 2018	June 2018	December 2022
Wellbeing at Work Policy/ Strategy	<p>Further development of the Wellbeing at Work Strategy for implementation for the targeted management and support of mental and physical health in the workforce.</p> <p>With such a diverse workforce, throughout the year the Council has raised awareness of a number of health and wellbeing campaigns, outlining support available to all employees. This activity remains ongoing and is key to the Healthy Working Lives agenda in supporting the Councils workforce.</p>	December 2019	March 2021	Ongoing
Policy Review and Development Timetable	<p>Review HR related policies and procedures which will include relevant benchmarking and update in line with latest legislation and improvement plans.</p> <p>Focus has been on returning services post pandemic and service</p>		Ongoing	March 2023

	redesign. Whilst there has been development in employment policy and guidance notes, in 2022/23, there will be a greater focus on the policy timetable / updates.			
Annual Procurement Strategy	Update and publish Annual Procurement Strategy, on 1 st April each year, in line with Scottish Government legislative reporting requirements	n/a	February Each Year	April Each Year
Annual Procurement Report	Update and publish Annual Procurement Report, on 31 st August each year, in line with Scottish Government legislative reporting requirements. Publication dates can be adjusted in line with Council Governance and reporting requirements to ensure transparency and accuracy of information being publicised	n/a	May Each Year	August Each Year
Council Contract Standing Orders	Update and align Council Contract Standing Orders to further develop Procurement Governance arrangements	March 2022	August Each Year	December Each Year
Contract Management Guidance and Handbook	Consolidation of Contract Management principles, standards, guidance and protocols to support ongoing implementation of Contract Management		April 2021	April 2023
Transformation Programme	Update the Council's Transformation Programme to enable the delivery of sustainable services, driving transformation, change and modernisation across all services within the council.	June 2021	April 2021	March 2023
HSCP Strategic Commissioning & Market Facilitation Plan	Plan reviewed and aligned to HSCP's Strategy Plan 2022/2025 – commissioning actions to be agreed and implemented in line with overarching strategy / delivery plan	March 2022	April 2022	March 2025

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
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.	March 2023
Health Surveillance Year 1 cycle to improve risk management of services and improve and promote health and safety at work (after baseline)	Restart statutory Health Surveillance cycle with appointments for identified employees across services ranging from Audiometry, Spirometry, HAVS, Skin and Nightshift Baseline Health Surveillance of identified employees has been achieved in 2021/2022. The repeated cycle will inform improvement changes to service risk management and target individual reassessments to further control employees' health.	31 March 2023, repeat annually thereafter
Absence Improvement	Improved performance for sickness absence days per employee There was a reduction in absence from Q3, however absence levels were above the target of 9.00 WDL/FTE with 9.81 WDL/FTE for year ending 21/22 and further improvement in absence remains evident to prevent a further rise in absence figures. It remains relevant to acknowledge the on-going impact of the Pandemic has had on absence figures continued absence scrutiny and actions are a key focus for Q1 22/23	March 2023

	<p>Improvement to continue work around the following :</p> <ul style="list-style-type: none"> • Ensure a Holistic Approach to Managing Absence and Employee Wellbeing • Strengthen the Capability of Line Managers to implement the Wellbeing at Work Policy and Associated Procedures for Managing Short and Long-Term Absence • Develop a framework for ensuing good mental health • Data driven targeted improvement actions <p>Support the workforce in the recovery from Covid-19</p>	
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8. Current Delivery Focus

Business & Digital Change

- ☐ Leading the development and delivery of a refreshed Transformation Programme for 2022/2023
- ☐ Alignment to EDC Digital Strategy and the National Digital Strategy; A changing nation: how Scotland will thrive in a digital world
- ☐ Continue to support, maintain and develop our Business Systems

Corporate Procurement

- ☐ Support Strategic Priorities
- ☐ Support the Transformation Programme for 2021/2022, 2022-2023
- ☐ 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
- ☐ Continue to support and develop Procurement Governance for implementation of revised governance from 1st August 2022

Health & Safety Team

- ☐ Continued focus and prioritisation on inspections, site visits and training as being a key part of health and safety management, continuing to work towards improving compliance and improve reporting of near miss incidents and safety observations.
- ☐ Support the implementation of targeted campaigns throughout the year to highlight health, safety and wellbeing. These campaigns will be directly related to the high risk categories compiled from the accident statistics, in particular Violence in the workplace.
- ☐ Promote a robust safety and health culture and processes through planned training and on-site visits for inspection, audit and review to support the delivery of health and safety information, instruction and training to services and specifically high-risk activities.

Strategic Commissioning Team

- ☐ Finalise implementation of new structure
- ☐ Continue to support providers through covid recovery/re-mobilisation
- ☐ Support progression of HSCP Strategic Plan priorities
- ☐ Finalise Older People Strategy and progress commissioning priorities
- ☐ Support progression of Transformation priorities
- ☐ Finalise Provider sustainability payments
- ☐ Review commissioning priorities / spend
- ☐ Support development of GGC Board wide Learning Disability Commissioning Strategy
- ☐ Support development of Unscheduled Care Action Plan
- ☐ Review commissioned services across East and West Localities
- ☐ Support progression of Care at Home Block Contracts
- ☐ Implement Schedule of Rates

HR&OD

- 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 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.
- ☐ Review of resources and processes across the recruitment lifecycles to support increased performance of contracts issued before day 1 of employment.
- ☐ Development of new e-learning training offerings in line with the Leadership competencies and workforce Strategy requirements.

How Good Is Our Service

Roads & Environment

April 2021 – March 2022

1. Local Delivery Story

The Roads & 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 which in turn are sub-divided into several sections dealing with various specialisms

1. Roads Network Operations
 - a. Roads Operations (including reactive repairs, resurfacing and drainage maintenance)
 - b. Roads Technical/Inspection
 - c. Street Lighting Operations (including reactive repairs, resurfacing and drainage maintenance)
 - d. Street Lighting Technical/Inspection
 - e. Roads Asset Management
2. Roads Technical & Engineering
 - a. Road Works Control & Traffic
 - b. Roads Development
 - c. Road Safety
 - d. Flood Risk (including drainage design)
 - e. Structure (including bridges design, inspection & repair)
3. Streetscene Technical Support
 - a. Bereavement
 - b. Arboriculture
 - c. Greenspace Development & Projects
 - d. Technical Support
 - e. Operations Programming

4. Streetscene Operations
 - a. Grounds maintenance
 - b. Play Area Inspection & Repair
 - c. Street cleansing
 - d. Cemetery operations
5. Mugdock Country Park
 - a. Countryside Rangers
 - b. Development Officer
 - c. Wardens
 - d. Customer Service

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 2021/22 Winter Season (October to April). With the impact of the COVID 19 pandemic and the subsequent effect of available resources the Roads Network Team had seen a significant impacts on the delivery of the Roads Resurfacing programme the previous year, but worked hard to deliver an improved position albeit not a full operational programme. Despite impacts to the service the team have continued to deliver our core operations throughout the pandemic with an emphasis on essential/emergency works with a focus on returning to business as usual inline with Scottish Government, Council H&S and Industry guidance:

- ☐ 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 with a focus on increasing the number of staff able to return to business as usual activities, including surface defect repairs, resurfacing, 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 reported weather events over the winter period.
- The Street Lighting Team successfully delivered the installation of the Christmas Decorations with the reintroduction of some public events organised by Community Groups supported by the technical and operational teams. In addition the installation of Mobile CCTV camera to assist Police Scotland was completed as requested.
- The Roads Operations Team assisted with the Management of queues attending the Mass and Targeted Vaccination Centres across East Dunbartonshire.
- The Road Network Team were able to progress with resurfacing works utilising internal and external resources to increase the work undertaken although it is noted that the full programme was not completed, but the team made a great effort to do what they could between August to March once restrictions started to ease.

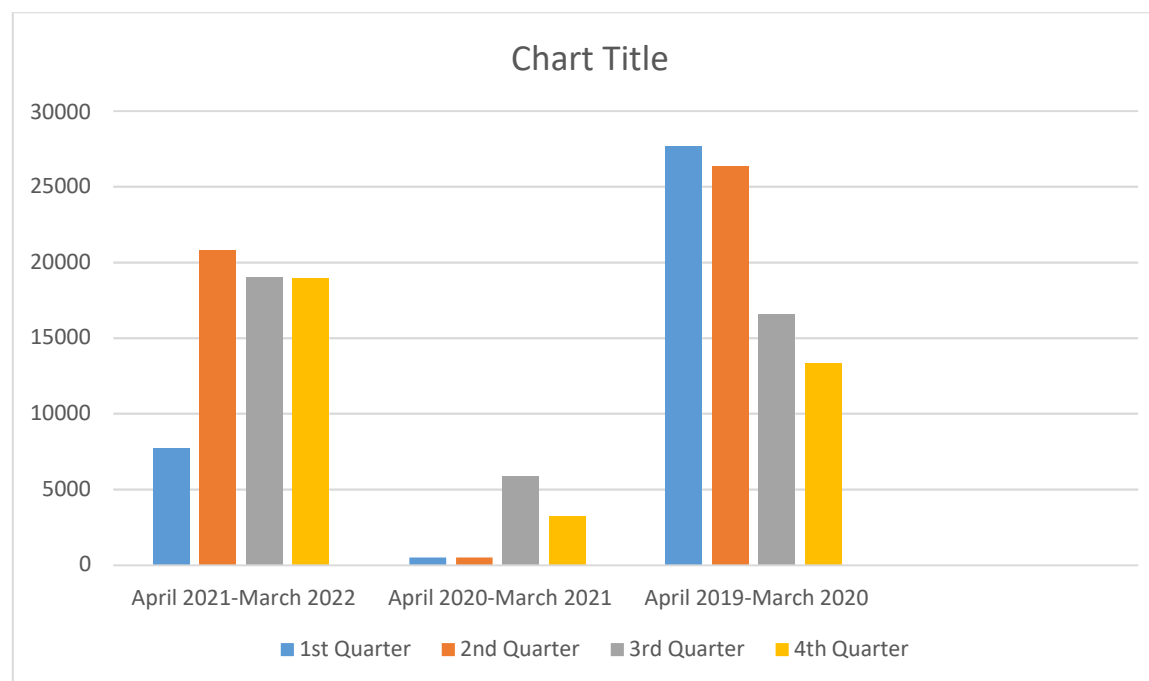
Resurfacing Projects (completed)

Council Ward	Carriageway Resurfacing 2021/22	Quarter	Date Completed
Kirkintilloch East & North Twechar	Shirva Road	1	18/06/21
Lenzie & Kirkintilloch South	Easter Garngaber Road	1	25/06/21
Bishopbriggs South	Lennox Crescent Phase 1	1	02/07/21
Kirkintilloch East & North Twechar	Newdyke Road	2	06/07/21
Bearsden South	Switchback Road	2	16/07/21
Lenzie & Kirkintilloch South	Auchinloch Road	2	23/07/21
Bishopbriggs North & Campsie	Birdston Road	2	06/08/21
Bishopbriggs North & Campsie	Balmuildy Road	2	27/08/21
Bearsden South	Canniesburn Road	2	03/09/21
Milngavie	Stockiemuir Road	2	10/09/21
Milngavie	Balvie Road	2	18/09/21
Kirkintilloch East & North Twechar	Union Street	2	24/09/21
Bearsden South	Speirs Road (Phase 1)	3	08/10/21
Milngavie	Station Road	3	15/10/21
Bearsden North	Montrose Drive	3	22/10/21
Bishopbriggs South	Lennox Crescent Phase 1	3	29/10/21
Bearsden North	Loyal Gardens	3	05/11/21

Council Ward	Carriageway Resurfacing 2021/22	Quarter	Date Completed
Bishopbriggs North & Campsie	Cadder Road	3	12/11/21
Bishopbriggs South	Auchinairn Road	3	19/11/21
Bishopbriggs North & Campsie	Birkhill Avenue	3	26/11/21
Milngavie	North Dumgoyne Ave	3	03/12/21
Milngavie	Mosspark Road	3	10/12/21
Bearsden South	Larchfield Road	3	17/12/21
Milngavie	Cloberfield Gardens	3	23/12/21
Lenzie & Kirkintilloch South	Mill Way	4	10/01/22
Lenzie & Kirkintilloch South	Duntiblae Road	4	12/01/22
Bearsden South	Killermont Road	4	17/01/22
Milngavie	Hunter Roundabout	4	05/02/22
Bishopbriggs South	Torr Road	4	14/02/22
Bishopbriggs North & Campsie	Glenburn Gardens	4	21/02/22
Milngavie	Bleachfield	4	28/02/22
Milngavie	Buchanan Drive	4	14/03/22
Milngavie	Auchenhowie Rd	4	21/03/22

In 2021/22 the Service completed resurfacing projects totalling approximately 7,700m² of carriageways in quarter one, 20,800m² in quarter two, 19,020m² in quarter three and 18,945m² in quarter four.

Below chart compares our last three years carriageway resurfacing performance in each quarter:



Road Technical & 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 were carried out in partnership with Scottish Water, necessitated the closure of Glasgow Road. These works were to protect the mains water supply to Glasgow and repair the structure holding up Glasgow Road, which had been undermined.
- ☐ Torrance Bridge, emergency repairs to expansion joints and abutments.

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:

- ☐ Implementation of the first average speed camera system within East Dunbartonshire at Auchinairn Road, Bishopbriggs.
- ☐ Installation of traffic calming on Newdyke Road Kirkintilloch.
- ☐ 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.
- ☐ 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.

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:

- ☐ Ensuring indicators for the Scottish Road Works Commissioner are all green.
- ☐ A number of new road adoptions including several in the Woodilee Estate.
- ☐ Booking the roads capital programme onto the road network.

The Roads Drainage & 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:

- ☐ Customer engagement and remedial action following flood events.
- ☐ Culverting works at Bencloich Road, Lennoxton.
- ☐ Drainage upgrades including Auchenhowie Road and Canniesburn Road in Bearsden.
- ☐ Park Burn Flood Protection Works to de-silt, re-profile and regrade the section from Southbank Road Kirkintilloch to the open section of Burn to the rear of Westergreens Road. This work proved salmon spawning has extended beyond previously recognised limits and shows how clean the water is.

- Glazert River bank collapse - temporary remedial action to make safe the collapsed banking area including the existing Strathkelvin Path which is at risk.
- CCTV drainage survey of various locations in EDC were carried out to investigate causes of local ponding issues.
- Flood prevention at Golf View was completed. The area is cordoned off until the grass grows

Greenspace & Streetscene

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

During 2021/22 the Greenspace & Streetscene Teams completed the under noted tasks;

- Summer Maintenance programme completed, with assistance provided to Cemeteries when required. Cyclical grass cutting of open spaces, schools, housing estates, leisure trust and estates properties.
- Cemetery operations, maintenance and administration. Cemetery extension work progressed for extension to Cadder Cemetery.
- Recommenced the maintenance of Housing Lead Tenancy properties following a cessation of works caused by the pandemic
- Street cleansing operations; clearing of Fly tipping and fly posting along with excess waste at local recycling sites and mechanical street sweeping of adopted footways and carriageways utilising internal and external resources.
- Completion of contractor herbicide spraying through local authority. Road sweeping contract management. Invasive non –native species eradication programme completed.
- Contract management of countryside verge and hedge cutting.
- Removal of litter from Burn clearances/checking and clearing of culvert grills.
- Winter Maintenance Programme completed, with assistance provided to Roads for winter gritting.
- Pitch renovation works completed during the Summer for Education and Leisure Trust pitches, with autumn herbicide instructed. Pitches verti draining completed.








- ❑ Ongoing response to COVID-19 implemented, for frontline and technical support staff and alignment of duties in according to government guidance.
- ❑ Graffiti removal from Council assets as required with priority given to offensive graffiti as it is reported.
- Bedding areas – spring and summer display of beds and hanging baskets completed.
- ❑ Cutting of grass bankings that form the flood defense bankings around various locations.
- ❑ Tendering process completed for the road verge grass maintenance of the Kirkintilloch Link Road and BRR4 plus associated roundabouts completed and awarded.
- ❑ Play area inspections and repairs programme in 2021/22 completed. Play area safety surfacing repairs carried out at 18 sites repaired (wet pour), 6 sites with matta tiles; emergency wetpour repair at Langmuir North & Parkburn. Annual independent play area and equipment inspection completed. New equipment installed at 5 locations (Croft Road, Balmore; Langfaulds Field, Bearsden; Leisuredrome, Bishopbriggs, Thornwood Avenue, Lenzie; Lennox Crescent, Bishopbriggs.
- ❑ Public online consultations regarding potential upgrades at Woodhead Park, Meadowburn Park and Doune Crescent along with Woodhead Park and Westerton Play area.
- ❑ King George V Park Zipline project completed.
- ❑ 2021 War Memorial maintenance project delivered.
- ❑ Kirkintilloch skatepark maintenance project completed.
- ❑ Upgrade of Woodhead Park Play Area, Bishopbriggs completed.
- ❑ Upgrade of Meadowburn North Play Area, Bishopbriggs completed.
- ❑ Major Planning application submitted and approved regarding Green Infrastructure improvements at Etive & Woodhill Parks. Works procured through Scottish Procurement Portal titled Climate Ready Park.
- ❑ Ongoing project development work with SEPA and EDC Civils teams in relation to naturalisation of the Glazert Water and Kelvin Tributaries. Detailed design work for the Galzert ongoing, with minute of agreement drafting developed for the Kelvin Tribs.
- ❑ Craigfoot Allotment, designs near completion, currently costing exercise underway.
- ❑ Reactive response to Storm damaged trees and emergency tree works. Tree surveys carried out in Etive Park, and instruction issued for negative tree survey of Bishopbriggs Public Park and Roman Park, Bearsden. Picus topographical survey employed to over mature tree/The Gruffalo, Kilmardinny Loch.
- ❑ Contract awarded for restoration of Peel Park bandstand, works to commence end May 2022.
- ❑ Nature Restoration works carried out at Lenzie Moss; Millersneuk Marsh; Colquhoun Park, Whitefield Pond; West Balgrochan Marsh; Merkland, Lenzie; Kilmardinny Loch, Bearsden. Kilmardinny Loch and Cairnhill Woods.
- ❑ Queens Jubilee Tree Planting event, Woodhead Park.

- ☐ Negative tree survey commissioned for Whitehill Woods, Bearsden, dangerous trees removed at Cairnhill Woods. Tree surveys carried out at Bishopbriggs Public Park and Roman Park in October 2021. Priority 1 works carried out in January and March as result of recommendations of report.
- ☐ Boundary fencing at Merkland pitch completed.
- ☐ Drainage works at Mosshead open space.
- ☐ Digitisation of open space sites for Bishopbriggs (Grounds Maintenance System, asset management) continuing.
- ☐ School Bulb judging competition completed for local Schools liaising with Education Services and individual schools.
- ☐ 3 Local Environmental Audit Management Scheme inspection completed in partnership with Keep Scotland Beautiful (KSB)
- ☐ Kilmardinny Path upgrade works ongoing with installation of carved benches.
- ☐ Procurement of pathway and boardwalk upgrade at Lenzie Moss. Pathwork completed at Allan Glen Path, Bishopbriggs. Completion of Afton View path upgrade work.
- ☐ Kilmardinny House venue external lighting completed. Tar path upgrade instructed.
- ☐ Wildflower creation and spring bulb planting on road verges and open spaces (meadow turfing, Bencloich Road, Lennoxton, Colquhoun Park, Bearsden; yellow rattle sowed in all meadows. Wildflower displays on major roundabouts. Weed wiping Tantra bed and Meadowburn steps. Butterfly Conservation Helping Hands undertaking community wildflower meadow management at Whitefield Pond. Cut and bale of wildflower meadows and roundabouts at end of season.
- ☐ Repair of Milngavie Pond Fountain Pump.
- ☐ New wood carvings delivered and repainting programme at Kilmardinny Loch and Bishopbriggs Public Park.
- ☐ Colquhoun Park Path upgrade and fence relocation, plus installation of benches. Typha and scrub removal.
- ☐ Campsie Church Cemetery wall repairs completed (Phase 1).
- ☐ Two additions Installation of drains section X and Y Cadder cemetery and Alteration to levels of concrete strip foundation Old Aisle cemetery.
- ☐ Emergency drainage works carried out, Cadder Cemetery, installation of sump.
- ☐ Order raised for production and installation of plaques relation to the restoration of the Beatrice Clugston memorial, Old Aisle.
- ☐ Liaison with Scottish Water regarding the Burncrooks pipe project, in relation to tree planting mitigation, ground reinstatement and habitat creation.
- ☐ Assistance and equipment provided to community groups for clean-ups.
- ☐ Planning consultee on matters relating to open space, biodiversity and play.

Mugdock Country Park

- ☐ Mugdock Strategy consultation and development work ongoing to inform programme of improvements 2022-2027.
- ☐ Minute of Agreement with Stirling Council finalised.
- ☐ Funding from NatureScot enabled additional patrols over summer weekends and new funding has been requested for 2022.
- Event programme restarted, with 30 events and seasonal trails from Oct 21 – Feb 22 attended by 786 visitors to the park. In addition the annual Panto was seen by 1,690 visitors and 20 schools .
- ☐ Forest School sessions undertaken with Milngavie Primary, Lennoxton Primary, Balfron High, Mosshead Primary, Meadowburn Primary, Balmuldy Primary participating in Shelter building, Tree ID, Whittling, Minibeast hunting, Nature walks, Orienteering, Natural Craft and Fire building Countryside Ranger events for local community/uniformed groups, 35 young people attended sessions on Nature games and Storytelling.
- ☐ A Wellbeing Week took place in February 22 and included taster sessions for Yoga, Qigong, Pilates, Forest bathing and Mindfulness.
- ☐ Development projects include replacing the BBQs, improving the Walled Garden, renovating the Theatre, relocating the Visitor Centre & Gift Shop and completing the Campsie Room for hire.
- ☐ Liaison with Scottish Water regarding the Burncrooks pipe project, in relation to tree planting mitigation, ground reinstatement and habitat creation.
- ☐ Ongoing work for BT Community Fibre Partnership improved wi-fi facilities.
- ☐ Yard clearance works.
- Room and Land Hire – 2 BBQ sites (hired 1x per day), filming and private fitness hires.
- Native tree replanting – 60 holly and 40 hazel saplings.
- Invasive species control – removal of rhododendron and Mugdock Loch and Craigend Avenue.
- ☐ Fencing repairs (quarry, play area).
- ☐ Seasonal window displays in the courtyard.
- ☐ New thematic trails set up around the Park and sold in the Visitor Centre.
- ☐ Observatory under development with the Astronomical Society of Glasgow at the north end of the Park.


2. Prioritised Performance Indicators


Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q4 2021/22	2021/22		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
NS-SOL-SENV03b	Street Cleanliness Index - % Clean		91	89.9	92.9	90.7	90.7	90	91.05	90	Regrettably the Q4 figure was not available at the time of writing the report so have repeated the Q3 figure
RT-1-BIP-4	Percentage of responsive road repairs completed within timescales		60.2%	54.08%	57%	46%	46.82%	85%	50.97%	85%	A notable increase in reporting over the final quarter combined with ongoing resource issues have meant that the Service have been unable to achieve their target for the fourth quarter or the year as a whole. The Service will look to address this going forward into 2022/23
RT-2-BIP-4	Percentage of all street light repairs completed within 7 days		95.77%	95%	93%	47.68%	50.77%	95%	71.61%	95%	Regrettably the figures quoted are subject to change as the Service has a backlog of completed work to register. However, even with the additional completed works the Service will not achieve the 95% target figure as the Service is currently operating a 50% capacity due to two vacancies in the four person team.
RT-3-BIP-4	Percentage of traffic light repairs completed within 48 hours		100%	100%	100%	100%	100%	85%	100%	85%	Target achieved and exceeded each quarter
RT-4-BIP-4	Percentage of noticing failures reported to the Road Works Commissioner		1%	0%	0%	0%	0%	4%	0%	4%	Information recorded by the Scottish Road Works Commissioners Office via the Scottish Road Works Register
RT-6-BIP-5	Category A Utility Inspection		95.45%	91%	71.8%	72.8%	92%	100%	81.9%	100%	Regrettably target not achieved and this was in relation to staffing and resource levels over the course of the year.
RT-7-BIP-5	Visitor numbers to Mugdock Country Park		639,859	195,000	393,000	596,339	790,407	620,000	790,407	620,000	Target achieved and exceeded. The increase in visitor numbers highlights the importance of the Country Park as a visitor attraction and need for quality green-space to allow visitors to exercise and enjoy the environment.


2(b) Absence Management


Percentage Absence		
	Roads and Environment	Council (Excluding teachers)
Quarter 1	4.24%	4.51%
Quarter 2	6.23%	5.78%
Quarter 3	6.05%	7.23%
Quarter 4	3.86%	5.98%
Year End	5.09%	5.87%

3. Progress on Business and Improvement Plans


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Manage Roads Assets	Inspect, manage and maintain bridges, structures, drainage and traffic signals to reduce risk to the road network.		<div><div>100%</div></div>	24-Mar-2022	31-Mar-2022	


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improved Work Programming	Modernise grounds maintenance and open space asset information and develop digitised operational work programmes		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	Work ongoing to improve work programming within a grounds maintenance and street cleansing environment under the management of Streetscene Technical Support and Operations Team. This links to the development of the GMS module within the RMS/LMS Asset Management Systems provided by WDM. The Service is currently developing a business case to migrate the current system to the web based system. It is hoped that this will provide efficiencies by making better use of data and handheld technology in the field.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Cemetery Electronic Booking System	Continue to modernise and improve the Cemetery records systems in line with new legislation.		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	The Gower Electronic Booking System for Cemeteries is now in use by the Bereavement Officer and work is ongoing with the supplier to develop the system further to make best use of its functionality.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Roads & Environment Capital Projects	Delivery of all Roads & Environment internal and external capital investments within designated timescales.		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	Regrettably due to the restrictions placed on the Roads Network Operations Team during the pandemic associated with welfare facilities and the transportation of staff the Service was unable to complete the full programme of planned capital works.

						Any outstanding works will be carried forward into the new financial year and the programme reprioritised accordingly. In addition, the Service will work to renew frameworks to make greater use of external contractors to maximise productivity during the coming year.
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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		<div><div>100%</div></div>	01-Mar-2022	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		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	Work continues to develop and update RAMP

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Support vitality of town centres and improve safety for all road users	Development and delivery of further of the Parking Strategy		<div><div>100%</div></div>	31-Mar-2022	31-Mar-2022	The team continue to work with internal partners to develop a meaningful parking document that supports all road users

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Roads	4,527	4,655	128	3%	The main variation within roads is the additional expected electricity costs offset through savings in other areas.
Streetscene	2,935	2,792	-143	-5%	The main variation within Streetscene is for additional income within cemeteries and vacancy savings.
Transportation	267	267	0	0%	no material variation
Total	7,729	7,714	-15	0%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Green Infrastructure Project – Woodhill & Etive Park	Pre-application consultation on climate change adaptation proposal for two open spaces within Bishopbriggs	13 August 2021	Information gathered informed final designs
Woodhead Play Park upgrade	Consultation and public voting in regard to play park upgrade	17 October 2021	Information gathered used to prioritise site design and select winning design
Meadowburn Play Park upgrade	Consultation and public voting in regard to play park upgrade	17 October 2021	Information gathered used to prioritise site design and select winning design
Doune Park Play Park upgrade	Consultation and public voting in regard to play park upgrade	17 October 2021	Information gathered used to prioritise site design and select winning design
Gavin's Mill Flood Prevention	Assisting the owners of Gavin's Mill to prevent flooding	Ongoing	Part of a wider investigation into catchment area flooding.
Flood Risk Management Plans	Update to flood risk management plans through SEPA	Dec 2021	It will be used to target resources to those areas most at flood risk

Road Safety Framework Local Partnership Forum - West	Local area partnership engaged in development of Transport Scotland Road Safety Framework 2030	Ongoing	Funding will be provided to ensure the Council meets targets set by the framework to reduce traffic accidents.
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6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
EDC Winter Maintenance Policy 2021/22	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 2021	17 th April 2022

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Road Network Operations – reactive repairs	Increase the percentage of responsive road repairs completed within timescales	April 2022 to March 2023
Roads Network Operations – resurfacing programme	Endeavour to complete the programmed work for 2022/23 in line with available capital budget and resources	April 2022 to March 2023
Roads Network Operations – reactive street lighting repairs	Increase the percentage of all street light repairs completed within 7 days	April 2022 to March 2023
Roads Operations - utility company inspections	Increase the number of category A Utility Inspection completed	April 2022 to March 2023
Reducing Absence Rates	Continue to engage with HR Business Partners to monitor and manage absence rates within the Service	April 2022 to March 2023

8. Current Delivery Focus

Roads & Environment Service

- ☐ The Service continues to work towards a business as usual position with a return to pre-pandemic working patterns and full deployment of safe win line with relevant H&S advice.
- ☐ The Service will continue to manage and maintain the Councils adopted carriageway and footway network to a highest possible standard in line with budgets and available resources.
- ☐ The Service will endeavour to deliver on Business Improvement Plan commitments where priorities and resources allow.
- ☐ The Service will look to deliver of all Roads and Environment capital investments within budget and timescale utilising the resources available.
- ☐ Continue with sound financial planning to ensure the delivery of all revenue savings targets.
- ☐ Continue to ensure projects are delivered in line with approved policies, strategies and budgets.

Roads Network Operations

- ☐ Continue to deliver an Asset Management based approach to support the identification and prioritisation of Roads and Street Lighting projects that will deliver best outcomes for communities utilising the adopted Road Network.
- ☐ Continue recovery with a view to increasing the number of individual resurfacing projects, improving the adopted road network as an asset in the new financial year.
- ☐ Review and Improve the Winter Plan to reflect feedback, demands and requirements for 2022/23.

Technical & Engineering Services

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

Streetscene Operations

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

Streetscene Technical Support

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

Mugdock Country Park

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