



sustainable thriving achieving

**East Dunbartonshire Council**

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# EDUCATION, PEOPLE AND BUSINESS HOW GOOD IS OUR SERVICE 2025/26

Corporate Performance and Research  
EAST DUNBARTONSHIRE COUNCIL

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## **How Good Is Our Service**

### **Customer Services & Organisational Development**

**April 2025– March 2026**

## 1. Local Delivery Story

### Communications & Engagement

The Communications & Engagement team continue to support the management of the Council's reputation through effective communications across digital and traditional channels. The team also provide internal communications for the workforce ensuring that every employee is kept informed and know how to access key information.

In 2025/2026 there was a slight increase in media releases issued at 114 (compared to 112 in 2024/2025) and 50 photocalls arranged (51 the previous year). There were 259 media enquiries – less than the 293 last year, but that figure was a significant increase on 2023/2024 (when 208 enquiries were received). Social media continues to be increasingly important in reaching our residents and in 2025/2026 we saw our total audience rise by over 2200 followers.

The top three most seen posts on Facebook were in relation to a sneak peek look at the new play area planned for Bishopbriggs Park, the upgrade of the specialist BMX track at Langfaulds Park in Bearsden and an Amber Met Office Weather Warning for Storm Floris in August 2025.

The top three posts on X were about the approval of the Council's budget for 2026/27, the Ward 3 by-election results and an emergency road closure.

We have continued to grow our LinkedIn and Instagram accounts during 2025/2026.

The top three posts on LinkedIn were about planning permission being granted for phase 5 of the Bishopbriggs Relief Road, the £31.5m rebuild planned for Balmuildy Primary School in Bishopbriggs taking a step forward and a video of some drone footage of the work going on at Milngavie Primary School.

Instagram's top three posts were about the completion of work to remove RAAC from the roof of Bearsden Community Hub, a video about the introduction of phase two of the Council's Traffic-free Schools project and the start of the pavement parking ban enforcement.

The top three most watched videos on YouTube were our videos about residents having their say on the 2026/27 budget, the live stream of the Council's budget meeting on 5 March 2026 and the opening of Twechar Outdoor Pursuits Centre.

The top videos on Facebook were about a sneak peek of the newly refurbished Campsie Memorial Hall, a guide to what you can recycle in East Dunbartonshire and the return of red squirrels to Mugdock Country Park.

Design activity saw 690 jobs completed which includes videos, posters, signage, infographics and documents whilst 2269 website updates were carried out for the Council, EDLC, HSCP and schools over the year.

Some key achievements include:

- Produced and delivered communications plans for four flagship education projects: major refurbishment of Bearsden Primary (completed June 2025) and Milngavie Primary as well as construction of replacement schools for Balmuildy Primary and Lenzie Academy. Project webpages, media releases, photocalls and social media posts with engaging graphics keep school communities and the wider public updated with progress at these sites.
- Delivered communications plans to promote the enforcement of the Pavement Parking ban with a combination of offline and online messaging including Council Tax letter leaflet insert design and co-ordination, press releases, posters and graphics, telephone messages and social media messaging.
- Supported the planning and delivery of 18 consultations across service areas including creation of videos, posters, online and paper surveys, webpages, social media, press releases, letters, community engagement and post consultation reporting and results.
- Creation of 41 videos including animations to promote key projects, services and campaigns including hedge maintenance, Blue Badge applications, playpark openings, budget and Traffic Free Schools.
- The successful migration of the Council's employee intranet from The Hub to the Employee Zone which included auditing, user testing, manual content migration and implementation of a new structure.
- Supported the Civic Office on key activities including Community Champion Awards, event speeches, school quizzes, Remembrance Day event organisation and Christmas Card competition.

## **Corporate Performance and Research**

The Corporate Performance and Research team continue to play a lead role in the development of strategic planning, performance reporting and statistical support across all Council service areas. In 2025/26 the team continued to fulfil all statutory duties in relation to reporting of performance and provision of data returns in the required timescales.

A selection of key achievements from the team for 2025/26 include:

- All business-as-usual work was completed within timescales, including statutory data returns, annual renewal of the Councils insurance procedures, publication of annual, quarterly and monthly performance reports and bespoke requests for data, area statistics and research.
- Despite the volume of complaints remaining at a record high complaints handling timescales have improved with a reduction in the average amount of time taken to respond to complaints and a slight increase on total number of complaints meeting target timescales.

- Improved management reporting of complaints with a detailed breakdown of complaints statistics broken down by service area being provided to service managers on a quarterly basis
- Revised internal guidance on complaints handling was completed, and an officer toolkit is now available for officers on the Council website. Training on complaints handling has also been made available and delivered.
- Positive progress was made in the implementation of Child Friendly Complaints handling procedures, with Child Friendly complaints handling being included on our CHP and officer training materials. Awareness of the principles and guidance has also been raised to all senior managers at the leadership conference and service management teams.
- Analysis was undertaken of the Councils' Budget Survey with results broken down by different levels of detail s depending to suit different target audiences.
- Annual Local Government Benchmarking performance reports that went to Council in October 2025 and March 2026 indicated that contrary to the national trend the Council's overall performance against our specified benchmarking indicators continues to improve despite reduction in funding for services and increased demand.
- Focused data support was provided to Health and Social Care partnership to assist with the development of new methods of service delivery.
- Dedicated support continued to be provided to the change team to assist with the rollout of Oracle Fusion.
- The undertaking of a benchmarking exercise to assist the Council with budget setting for 2026/2027 and beyond.

## Customer Services

The Customer Services Team continued to deliver day to day Customer Services across digital, telephone and face to face channels, aiming to respond effectively to enquiries at first point of contact and liaising with other Council services in more complex situations. Reception services were also delivered across Council business facilities leased to tenants.

Hub opening hours were revised in April in line with Budget savings, this enables greater flexibility in assigning customer service agents to respond to enquiries via phone which remains the channel with greatest customer demand. Bearsden Hub re-opened in March following the completion of essential repairs, this was welcomed by residents, customers and the customer service team.

The team provided Registration services with 5.1 FTE Assistant Registrars in conjunction with the Council Registrar registering 771 births, 2,205 deaths, 2 still births, 323 marriages and 16 civil partnerships across 2025. This was a total of 3,315 registration events and the customer service agents/assistant registrars carried out 3,152 of these or 95% (registration data is collated by calendar year 2025).

The team were involved in digital transformation projects throughout 2024/25 and this continued into 2025/26, with significant progress made in the development of new digital systems including Hub appointment booking functionality in the Customer Relationship Management (CRM) system. Initially, customer service agents are using this to book hub appointments before being made available to customers for self-service appointment booking on the website. This is part of our approach to increasing digital access to services, ensuring customers have greater choice in how they engage with the Council.

The Emergency Response Centre team continued to operate 24/7 throughout the year, handling community alarm activation calls in both East and West Dunbartonshire. The team handle calls out with normal working hours where the Council is required to respond to urgent or emergency situations such as road traffic incidents, weather related incidents, and emergency repairs for Council tenants. The team also continued to monitor Town Centre CCTV, supporting Police Scotland and Community Safety colleagues in addressing public safety. The project to replace Town Centre CCTV encountered some technical challenges with transmission, however it continues to progress well.

The Community Alarm call handling system was replaced with a new digital platform Chubb Sky Response with East Dunbartonshire Council among the early adopters to undertake a shared procurement process for the system. Development is ongoing with productive collaboration between Local Authority users of the system and the Scottish Digital Office, sharing best practice and knowledge ensuring the system functionality is continually improving. The ERC team continue to have a key role in the analogue to digital programmes being undertaken by both East and West Dunbartonshire Local Authorities, this will be ongoing until the telecom infrastructure suppliers make the final switchover in January 2027.

Ahead of the digital switchover, it is necessary to replace the analogue telecare equipment in the six sheltered housing complexes across the authority, this programme progressed at pace with only one complex to be completed by May 2026. The emergency response centre team ensured customer information was up to date and newly installed digital alarms were successfully connecting to the response centre.

Recruitment was undertaken across the team to fill vacant posts in Customer Services and the Emergency Response Centre. To ensure we are continually improving the service we deliver, refresher training is ongoing for all in the team with a focus on Complaint Handling to provide agents with a greater knowledge and understanding of the Council's complaint handling process.

Key Achievements of the team in 2025/26 included:

- Effectively handled 110,656 calls with an average response time of 7 minutes 48 seconds, in addition the team also handled 18,305 Social Work calls, 1,720 appointments and 9,164 drop-in customers across the Hubs.
- Provided support to residents and Waste Services through changes to waste collection schedules and the very busy seasonal garden waste permit scheme.
- Continued to support the development of primary systems used across the team, including the Customer Relationship Management (CRM) system and the digital call handling platform Chubb Sky Response for community alarms. This includes scheduling Hub appointments in the CRM and improved performance reporting functionality from both the CRM and the Sky Response platform.
- Supported up to 5000 Community Alarm Care customers to live independently at home in East Dunbartonshire and West Dunbartonshire Council areas, handling a total of 227,163 alarm activations throughout the year.
- The Emergency Response Centre team also handled 6,157 out of hours calls with an average time to answer of 35seconds, ensuring the appropriate action was arranged for urgent and emergency situations.
- The Emergency Response Centre team continues to provide support to both East and West Dunbartonshire's analogue to digital programmes, including a key role in the work undertaken to replace analogue telecare equipment in sheltered housing complexes across East Dunbartonshire ensuring vulnerable residents can continue to access vital alarm services.
- Monitoring public realm CCTV and providing Police Scotland colleagues with footage downloads in support of public safety and criminal investigations and supporting the project to replace the CCTV system including the equipment within the emergency response centre.

- Customer services provided support and assistance to the Civil Contingencies team when a fire in a former school forced the evacuation of nearby residents, including supporting the standing up of a rest centre through the night.
- Supporting the delivery of Registration Services in conjunction with the Council Registrar, the team completed 95% of the registrations undertaken in 2025.

## **HR & Organisational Development**




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



Delivery focus in 2025/26 has included:

- Trades Union engagement continued a weekly basis and has been focused on strategic matters facing the Council, such as service review and redesign to continue to meet the needs of East Dunbartonshire residents within available resources.
- Continuing to support services through discipline, grievance, performance improvement and absence management cases to ensure legal compliance and mitigation of risk.
- Continuous cycle with Job Evaluation and Teacher Job Sizing being processed accordingly. The Council has positively achieved the delivery of real time Job Evaluation and Teacher Job Sizing.
- Introduction of new/ updated Policies – Charter of Commitment, Drug, Alcohol & Substance Misuse, Career Break, Dignity at Work, Sexual Harassment, with continued and planned workstream with TUs to consider other policies.
- Supporting organisational changes and budget decision outcomes across the organisation and in line with Workforce Action Plans developed with Executive Officers.
- Provision of training & development through sourcing and provision of essential training requirements across the workforce, including external training providers where required and delivery of Council training courses across service areas to meet demand and need.

- Promotion of Moodle across the organisation to raise awareness of training resources available. Development of the Council's Moodle e-learning platform to develop and launch EDC policy-based courses.
- Supporting the Oracle Fusion Project Phase 2 to deliver a new HR and Payroll system to replace Itrent. Significant resourcing from the service is supporting the implementation plan and milestones of this project.
- Payroll Services maintained and processed the payover of the various payruns within timescales, with the completion of a series of statutory returns. Also implementing the Local Government Employees and Teachers pay awards.
- Building on the success in April 2025, of migrating over 3000 local government workers to a single monthly payroll. Implemented a revised Overtime claim form and process, allowing for a more efficient process for employees, managers and payroll, reducing time take to process and
- Throughout the year facilitated employee briefing sessions, financial awareness sessions, communications to employees via letters and the employee zone.
- Support the EDACT to embed Trauma Informed Practice across the organisation and the roll out of an e-learning module
- Concluding Discipline and Grievance cases as timely as possible whilst always ensuring early intervention and informal resolution principles apply.
- Working with line managers across Council services in relation to advice, guidance and management of long term and short-term absence in line with the Councils Attendance Management Policy.
- Continued support to employees and line managers across the spectrum of Employee Relations.

## 2. Prioritised Performance Indicators





Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2025/26	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q4 2025/26	2025/26		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
CSOD-BIP-2	Complaints - % of complaints answered within timescale		64.77%	58.89%	72.25%	74.87%	75.98%	100%	70.51%	100%	There has been a trend of improvement in the latter half of the year and overall response times have improved from prior years. Work remains ongoing to meet SPSO target timescales.
CSOD-BIP-4	% of employees who have PDR conversations LGW & Chief Officers		15.76%	5.75%	9.24%	12.55%	15.84%	85%	10.85%	85%	The Council approved the Workforce Strategy in Dec 2023 for 2024/25 onwards, in which PDRs play a key role. Operationally formal PDRs have not taken place in all areas, however, shorter term objective setting conversations have taken place.  HROD undertook a review of approach to PDR with consideration given to future developments of Talent/Career Development modules which will come online in 2026. Review resulted in simplifying the PDR paperwork and whilst ensuring clear links to workforce strategy plans, eLearning and locality based model of delivery. With the new process launched via the Leadership Group. HROD will review reporting and governance
CSOD-BIP-5	% of employees who have PDR conversations Education Non-Teaching	N/A	9.67%	6.11%	22.02%	25.36%	N/A	85%	N/A	85%	This performance indicator has been separated out for Education and runs in-line with the Academic Calendar with Q1 being reflective of July – September.
CSOD-BIP-6	% of employment contracts issued on or before day 1 of employment		51.04%	63.93%	62.67%	50.2%	57.91%	95%	58.68%	95%	Work is continuing on the rationalisation of contract templates for process efficiency as well as work to streamline the recruitment process. The nature of the 4 week notice

Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2025/26	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q4 2025/26	2025/26		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											period in contracts put increase pressure on the employment cycle areas of recruitment and contracts, with services seeking to have a timely replacement resource. Given the continued increase in workload volume across this team in supporting oracle, there remain significant challenges due to the resources that have been available in the team in the last year. It is anticipated the following migration to Oracle improvements within this KPI will be sought.
CSOD-SOL-CORP3B	The percentage of the highest paid 5% employees who are women		61.62%	61.02%	60.56%	61.69%	61.08%	50%	61.09%	50%	Fluctuation will vary by quarter based on turnover within the population group of this indicator. Whilst there is a slight change in the % of women in the top 5%, each quarter remains consistent. This is reflective of previous years, with data being consistent.
CSOD-SOL-CORP6	Sickness absence days per employee		12.03	2.65	5.11	9.09	13.94	9	13.95	9	Across a number of sectors there has been a rise in absence, and the Council is no different. With the completion of Q4 there is a slight increase on the year on year comparison of 2025/26. The impact of Covid related absence is ongoing, particularly as new absence cases related to this are reported. Work continues as to how best support and manage the emergence of this new type of absence and associated impact on WDL/FTE. Improvement in absence remains reduce WDL/FTE.


**2(b) Absence Management - Updated**


<b>Percentage Absence</b>		
	<b>Customer Services and Organisational Development</b>	<b>Council (Excluding teachers)</b>
Quarter 1	2.89%	6.17%
Quarter 2	2.99%	6.22%
Quarter 3	4.21%	5.57%
Quarter 4	5.81%	5.89%
<b>Year End</b>	<b>4.03%</b>	<b>5.93%</b>

### 3. Progress on Business and Improvement Plans


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Insurance Strategy	Develop and improve a strategy outlining the Councils corporate approach to ensuring adequate insurance arrangements are in place		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	24-Mar-2025	31-Mar-2026	The insurance strategy was progressed as internal operational guidance and the action is now complete.
Implementation of Child Friendly Complaints process	Ensure adequate mechanisms are in place for the roll out of the new statutory duties around child friendly complaints. -		<div style="width: 70%;"><div style="width: 70%; background-color: #4f81bd; color: white; text-align: center;">70%</div></div>	31-Mar-2025	31-Mar-2025	Work is ongoing to ensure the implementation of child friendly complaints handling. Awareness has been raised around the principles and best practice at the Council Leadership conference and discussions have been held at management team with various services. CFC principles and best practice have also been signposted to from our complaints handling toolkit and referenced in our CHP. Work remains ongoing in development of training and further guidance across services.
Improvement in post consultation reporting	Continue to look at ways to improve post consultation reporting in line with our commitment to We Asked, You Said, We Did.  Working closely with services to ensure timely updates and effective reporting to ensure residents are aware of progress and decisions as a result of their feedback via consultations. Continue to explore improved ways of communicating and publishing these reports/decisions		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Dec-2026	31-Dec-2026	Work continued throughout 2025/2026 to improve post consultation reporting. New processes including consistent updates and social media posts are now in place
Development of new Intranet	The Communications & Engagement team will continue to support the development of		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2026	31-Mar-2026	Work continued throughout 2025/2026 to move from The Hub to the Employee Zone. The move

	the replacement intranet for the Hub. This includes improving the site structure, migrating content, continuing to implement Accessibility standards, standardising content format, and working with services to ensure pages are kept up to date with current information.					included an audit of the Hub, manual migration of pages, Employee Zone site structure updating and new form creation. The Hub was decommissioned in early 2026 with the intranet fully moving to the Employee Zone.
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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review of Complaints Handling Procedures	Review complaints handling procedures to ensure they are fit for purpose including benchmarking the service across other Local Authorities		<div style="width: 70%;"><div style="width: 70%; background-color: #4f81bd; color: white; text-align: center;">70%</div></div>	31-Dec-2026	31-Mar-2026	Work remains ongoing in this area. A complaints handling toolkit covering all internal processes was developed and launched in October 2025 and training sessions on complaints handling have been delivered in some service areas. Further work on training and guidance is a priority for 2026/27.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Workforce Strategy	Refresh of PDR process and increase in formal recording in line with PI.		<div style="width: 80%;"><div style="width: 80%; background-color: #4f81bd; color: white; text-align: center;">80%</div></div>	31-Mar-2026	31-Mar-2027	The Council approved the Workforce Strategy in Dec 2023 for 2024-27, in which PDRs play a key role. Operationally formal PDRs have not taken place in all areas, however, shorter term objective setting conversations have taken place.  HROD undertook a review of approach to PDR with consideration given to future developments of Talent/Career Development modules which will come online in 2026. Review resulted in simplifying the PDR paperwork and whilst ensuring clear links to workforce strategy plans, eLearning and locality based model of delivery. With the new process launched via the Leadership Group. HROD will review reporting and governance arrangements in relation to PDR compliance.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
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Absence Improvement	Improved performance for sickness absence days per employee	▶		31-Mar-2026	31-Mar-2027	<p>Across a number of sectors there has been a rise in absence, and the Council is no different. With the completion of Q4 there is a slight increase on the year on year comparison of 2025/26.</p> <p>The impact of Covid related absence is ongoing, particularly as new absence cases related to this are reported. Work continues as to how best support and manage the emergence of this new type of absence and associated impact on WDL/FTE. Improvement in absence remains reduce WDL/FTE.Improvement to continue work around the following: Ensure a holistic approach to Managing Absence and Employee Wellbeing Strengthen the Capability of Line Managers to implement the Attendance Management Policy and Associated Procedures for Managing Short and Long-Term Absence Develop a framework for ensuing good mental health and support, providing a resilient workforce.</p>
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#### 4. Financial Targets – (Based on P10 Projections)

Main Service Divisions	Annual Budget	Net Expenditure projected at P10 ( subject to audit )	Annual Variation ( subject to audit )	% variation	Narrative
Business & People	2,076	1,691	-386	-23%	The variation results form an over achievement of staff turnover savings and underspends on agencies and other bodies.
Communications & Engagement	2,553	2,550	-3	0%	Unmet Staff turnover savings and an overspend on supplies and services have been offset by and over-recovery of income in the year.
Union	179	256	76	30%	Staff turnover savings
<b>Total</b>	<b>4,808</b>	<b>4,497</b>	<b>-312</b>	<b>-7%</b>	

## 5. Stakeholder Engagement

Title	Description	End Date	How the Information gathered has been used to Improve performance
Budget Consultation 2025	The Team developed and implemented a Budget Consultation, launching in November to inform the Budget setting process for 2026/2027 in March 2026. The consultation tested public views on the Council priorities in addition to seeking views on Council Tax increases and increases to Council fees and charges and how the Council could generate additional income.	November 2024	Findings were reported to Council and informed elements of the 2026/27 Budget.
Equally Safe at Work (ESAW)	In partnership with Trade Unions, and in support of the workforce, joined ESAW programme designed to support employers in Scotland prevent violence against women (VAW) and advance gender equality at work. As part of the programme facilitated an employee survey to be returned to Close the Gap	Nov/Dec 2025	The information gathered along with the Employee Focus Groups planned in May 2026, will provide Close the Gap insight into the organisation, which will support the Council Working Group to take forward appropriate actions and plans.

## 6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Policy Update – Charter of Commitment	The Charter of Commitment provides an overarching and standard outline of the roles and responsibilities for all employees, trade unions and elected members of the Council. The changes include a broader and strengthened commitment to improve equality, diversity and inclusion, gender balance, and the prevention of harassment in the workplace. There are also minor updates to reflect current organisational structure. Existing policy updated in agreement with Trade Unions.	November 2025	December 2025	Next Review
Policy Update – Drug, Alcohol & Substance Misuse	The Drug, Alcohol & Substance Misuse Policy has had an additional section added on where to find details on support for employees, as well as minor updates to reflect current organisational structure. Existing policy updated in agreement with Trade Unions.	November 2025	December 2025	Next Review
Policy Update – Career Break	The Career Break Policy is a revision of the preceding Career Break Scheme and has been updated to provide greater clarification on matters such as application and appeals procedures, impact of family leave, communications, and updates to reflect current organisational structure. Policy has been agreed in line with the Partnership at Work Agreement and has been agreed by all the Council’s recognised Trade Unions	November 2025	December 2025	Next Review
Policy Updates - Updated Dignity at Work.	In line with employment law legislation, policy aims to promote a working environment in which employees treat each other fairly and with respect, encourage all employees to play a role in creating and maintaining an environment in which bullying, discrimination, harassment and victimisation are understood to be unacceptable forms of behaviour and identify, where appropriate, the formal processes by which complaints can be raised. Existing policy updated in agreement with Trade Unions.	Feb 2026	March 2026	Next review
Policy Update – Sexual Harassment	This new policy has been developed inline with employment law legislation and aims to give clarity regarding expected behaviours and conduct, outlines the requirement for risk assessments to be undertaken, ensures that appropriate action is taken when there is a report of sexual harassment, and highlights the support available to employees. Policy has been agreed in line with the Partnership at Work Agreement and has been agreed by all the Council’s recognised Trade Unions	Feb 2026	March 2026	Next review

## 7. Improvement activities-

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Increased reporting on PDR completion	Whilst there are a number of PDRs being undertaken, reporting continues to be at a low level. HROD will review recording and monitoring processes to improve the recording and evidence of this activity, which contributes to the Workforce Action plans.	Nov 2026
Complaints Handling Training and Guidance	Development of further training and guidance materials for Council officers, including specifically on Child Friendly complaints handling to be developed and delivered to Council officers on online and in-person platforms	March 31 2027
Review of Performance Management Systems	Review of the Councils performance management software to ensure it remains fit for purpose and looking into potential alternatives.	March 31 2027

## **8. Current Delivery Focus**

### **Communications & Engagement**

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

The key focus for the team for 2026/2027 will include:

- Ensure the Council, HSCP and EDLC websites are up-to-date, accessible, and carry out regular analysis of customer navigation to ensure improvements are ongoing. The team will also continue to update the school websites as and when needed.
- Implementation of effective communication plans for each Major Assets project within the capital programme including project updates, celebration of milestones and reputational management.
- Delivery of design services for the Council, HSCP and EDLC with a focus on increased video creation particularly in promoting digital services that customers can access.
- Support for the Civic Office and co-ordination and delivery of key events including the Community Champion Awards, charity appeals and Remembrance Sunday arrangements.
- Supporting and delivering communications and engagement for the City Deal project and in particular inward investment promotion for the Westerhill Regeneration Area.
- Continuing to grow our social media presence and in line with our social media strategy increase; valuable and effective engagement, use of video to convey key messages, and use of analytics to make data driven decisions. Explore new channels and relevance/effectiveness in reaching our target audience.

### **Corporate Performance**

The Corporate Performance Team continue to provide performance support and guidance across the organisation and to build on the enhanced functionality of the complaints element of the new Customer Relationship Management system to enhance complaints data evaluation and reporting.

The key focus for the team for 2026/27 will include:

- Ensure the team continues to deliver support effectively with less staffing resources
- Continue to develop and implement SPSO Child Friendly Complaints Handling principles
- Provide further training and support materials in complaints handling to Council Officers.
- Work with CRM team to continue to improve CRM System for complaints handling and reporting
- Ensure successful tender for our forthcoming Insurance broker renewal

- Continue to provide support and assistance in regards to the rollout of Oracle fusion systems
- Review performance management systems and procedures to ensure they remain fit for purpose.

## **Customer Services**

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

The key focus for the team for 2026/76 is:

- Building on the quality assurance approach across all channels of customer engagement to support consistency of service across all channels, ensuring the team have the required tools, skills, and knowledge to deliver an excellent service, sharing best practice and supporting team colleagues.
- Continue to focus on improving customer enquiry response times, using existing and emerging digital technology solutions to automate back-office administration tasks and provide customers with greater choice in how they transact with the Council for routine matters.
- Ensure we are prepared for the analogue to digital switchover with all telecare community alarm equipment fully digital, maintaining this vital service for vulnerable customers.
- Support the ongoing development of primary systems including undertaking testing and training as required.

## **HR & Organisational Development**

The Human Resources & Organisational Development Team 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.

The key focus for the team in 2025/26 includes:

- Weekly liaison with the TUs and participation in the monthly Strategic Review Group meetings
- Continued work and implementation for the new Oracle Fusion replacement HR and Payroll system
- Continued review and support in delivery of key Council HR policies
- Support delivery of updated Workforce Strategy and annual Workforce Strategy Action Plans across all strategic portfolios.
- Working with strategic portfolios leadership teams, continue to support organisation change and outcomes agreed in the Council Budget planning process

## **How Good Is Our Service**

### **Finance and Digital Services**

**April 2025 – March 2026**

## 1. Local Delivery Story

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

### Finance

The Finance team has been working with Executive Officers and Managers to monitor the in-year position, working towards reporting the year end outturn. The team has supported the implementation of the new Oracle Fusion system whilst managing other financial management, reporting, external audit and budgeting requirements in the context of limited resources. Key achievements for the team in 2025/2026 were:

- Supporting Mazars on their audit of the 2023/24 annual accounts,
- Local Finance Returns being finalised,
- 2026/27 budget submitted and approved,
- Completion of Scottish Government returns for funding and benchmarking purposes, and
- Preparation work for production of the 2024/25 annual accounts and the 2025/26 annual accounts.

### Revenues and Benefits

The Revenues and Benefits team process the collection of Council Tax, Non Domestic Rates, benefits administration and the Scottish Welfare Fund. Key achievements delivered in 2025/26 were:

- Issued almost 82,000 bills over the year including 49,300 during the annual billing period, and handled the response to these efficiently and effectively.
- Promoted the use of the Citizens Access Portal which allows residents to check the status of their Council Tax account, apply for Single Person Discount, and make changes to Direct Debit instructions.
- Increased the number of e-bills for Council Tax from 2,200 to over 3,200
- Processed almost 110,000 (90,000 24/25) benefit notifications
- Issued 5000 Non Domestic Rate bills

- Dealt with almost 19,000 Council Tax enquiries including letters, application forms for discounts and queries. The team dealt with over 4,500 (3,400 in 24/25) Scottish Welfare Fund applications.
- The Accuracy & Performance Team conducted sample testing across the system reporting 99% accuracy.

### **ICT Services**

The ICT Services team continues to support the Council's information technology assets and systems to ensure high availability and performance in line with agreed service levels. The ICT Services team works closely with the Business and Digital Change Team to deliver the Transformation Programme including the delivery of Oracle Fusion HCM. The Infrastructure team works with the Major Assets team planning and delivering projects. The Security Team monitors the Council's ICT systems and perimeter defences to ensure the security of data and information systems.

Key highlights for 2025/26 are as follows:

- Installed 796 Interactive panels across the school estate.
- Replaced 327 laptops with Windows 11 devices and carried out in place upgrades on a further 700 devices.
- Supported major assets team with additional classrooms at Gartconnner Primary School, the opening of Bearsden Hub and Torrance Community Centre.
- Transitioned Council to new VPN system improving the experience when working remotely.
- Supported the Information Management Team in replacing printers across the estate.
- Replaced Council Firewall with new features which improve security and performance.
- Upgraded the Council's Internet filtering and reporting solution.
- Renewed Council's PSN accreditation.
- Supported Business and Digital Change colleagues in the provision of project delivery across multiple systems

### **Shared Services**

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

Examples of key achievements delivered in 2025/26 are as follows:

- Processed just under 3000 Blue Badges
- Processed almost 1400 Free School Meal and Clothing Grant applications.

- Processed over 1350 placing requests for Education and dealt with 300 school registrations.
- Administration of the new Independent Review Officer (IRO) process for Social Work
- Supported new overtime process for multiple services and HR/ Payroll colleagues.
- The Residential Team added over 1,100 service agreements to CareFirst for clients moving into care homes or for supported living services within their own homes.
- The Homecare Team added over 4,000 service agreements to CareFirst for clients receiving a homecare service or a direct payment.
- The Direct Payment Audit Team carried out just under 270 audits.
- The Education Maintenance Allowance Team dealt with over 340 applications.

## **Housing Rent Arrears**

### **Rents and Tenant Participation**

For the financial year 2025/26 the rent arrears outcome was £552,544.94, which exceeded the set target of £570,000. This was a decrease of £39,885 against the financial year end outcome for 2024/25 a 6.73% reduction.

This reduction in arrears compares well against the average rent arrear increase of 4.24% across 15 other Local Authorities, who provided year end information to the Scottish Rents Forum, with only 5 others reducing arrears within this group. Within this comparison group the average tenant rent arrears are £609.07, whereas the average tenant rent arrears for EDC tenants are £296.91, which is also the lowest.

The team have continued to reduce rent arrears despite ongoing economic challenges being faced by many tenants, by making the best use of resources available while also delivering on efficiency savings. The maximisation of housing rental income and pursuit of rent arrears continues to be a priority for the service, to safeguard income.

This is achieved through a dedicated team of Officers, whose role is to actively pursue rent arrears and provide advice and support to tenants struggling to pay their rent. This includes issuing letters, home visits, telephone calls, emails, etc, which begin as soon as arrears are accrued on a rent account; providing early intervention advice on rent charges, payment options and discussing rent affordability to new tenants at the time of offer acceptance of their new tenancy; signposting tenants struggling financially to relevant support services to ensure household incomes are maximised; and providing additional support to tenants receiving Universal Credit housing element by having a presence in Kirkintilloch Job Centre every Tuesday morning. Rent arrears procedures are actioned towards tenants in rent arrears, with a firm but fair approach being applied and, where reasonable, serious rent arrear cases are escalated for court action and then eviction.

The Tenant Participation Team continues to provide direct ongoing support to active Tenants and Residents Associations.

### **Rents and Tenant Participation**

## Key Achievements

- Active Tenant Rent Arrears were £552,544.94 which is a decrease of 6.73% on the year end outcome for 2024/25 and compares well against others where there is an overall average increase of 4.24%.
- Housing Officers continue to utilise all avenues to maximise rental income and reduce rent arrears, apply a firm but fair approach when escalating actions against tenants whose rent arrears are increasing, and also provide advice and assistance to tenants who engage and need additional support.
- Weekly Tuesday morning appointments for tenants at Kirkintilloch Job Centre with Housing Officers and Work Coaches to assist those in receipt of the Universal Credit housing element.
- Annual rent setting consultation carried out during December 2025, giving tenants an opportunity to express their views on proposals for a rent increase for 2026/27
- Five Tenant Participation Working Group meetings held in May, August, October 2025, and January, March 2026. This was attended by tenants, tenant representatives, elected members and EDC staff.
- Three Sheltered Housing Forum meetings were held in May, August and November 2025. This was attended by tenants, external services and EDC staff.
- Facilitated an information stall at Kirkintilloch Town Hall in April 2025 promoting Tenant Participation and providing general housing advice at the East Dunbartonshire HSCP & Partners Meet the Services Event.
- Three online issues of the Taking Part newsletter published in April, August and December 2025 with links emailed to all EDC tenants where they have provided their contact email address. Newsletter available on EDC website and advertised on EDC social media platforms.
- Supported 2 Tenants & Residents Associations facilitate an estates walkabout and community litter pick which was attended by tenants, tenant representatives, elected members and EDC staff.

## Business & Digital Change

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

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

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

Key achievements delivered in 2025/26 are as follows:

- The Business Systems Team have successfully maintained 83 Business Systems. This has included 34 system upgrades throughout the year, effectively managing 133 incidents, 5 integrations, completing 2 PSN remedial activities and supported several digital transformation projects throughout the year.
- Replacement HR & Payroll system design stage completed. Key User Training delivered. Multiple iterations of User Acceptance Testing, Data migrations and Parallel Payroll Processing tests in progress.
- Successfully stabilised the housing management solution resolving all go live issues, delivering key letters and reporting capabilities to support business operations, reducing reliance on Smartsheet based processes and progressing plans for Phase two focused on enhanced customer functionality.
- Supported auditors by extracting and providing data from both current and legacy applications, ensuring transparency and accuracy throughout the audit process.
- Delivered multiple CareFirst training sessions strengthening team capacity and improving service delivery, while successfully implementing a key milestone through the introduction of automated payment processes for voluntary organisations within Adult Services.
- Successfully developed and rolled out a Disclosure Scotland application using the Power Platform, streamlining processes in managing disclosure requirements.
- Supported the organisation wide rollout of Windows 11, ensuring a smooth transition for users and maintaining business continuity.
- Our transition to Digital Telecare nears completion – East Dunbartonshire Council now sits at 98% digital devices in the field, with the remaining 4 installations being prioritised by our colleagues in the HSCP.
- Started the modernisation of our Sheltered Housing complexes throughout East Dunbartonshire to digital telecare. Five sites have now been completed, and resident feedback has been excellent. Using dispersed units to give our most vulnerable residents confidence in audio quality and promote longer, safer independent living.
- The CRM platform continues to deliver innovation with internal development – Replacements for our Customer HUB booking system, Mavis Valley Waste booking and Early Years portal are now live. Dozens of other applications/forms have also been developed and launched ranging from Employee Exit documentation to Tree Inspection forms.
- Future developments for the CRM will include a replacement platform for Mugdock Country Park events and resource booking and the replacement of our FOI database.
- Supported the second season of the Garden Waste permit launch.

## **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. The team completed 57% of the 2025/26 Plan, with 17 out of 30 planned outputs delivered by 31 March 2026. A further eight audits were in progress at the year end. With regards to outputs, these were lower than planned due to vacancies in the team resulting in a lower number of audits being completed by the year end. The work performed in the year nonetheless focused on areas of risk for the Council, to enable the provision of the year end audit opinion on controls, governance and risk management. The detail of the work of the team including the annual audit opinion is reported separately to the Audit & Risk Management Committee in June 2026.





## **Corporate Fraud**



Throughout 2025/2026, the Corporate Fraud Team continued to provide a counter fraud service to the Council, and full details of the results achieved will be reported to the Audit & Risk Management Committee.

The team delivers both proactive and reactive services, with a primary focus in the proactive space being on tenancy fraud and school registration fraud. In the reactive space, referrals received from both external and internal sources continue to predominantly focus on Council Tax related issues. The team also continues its work on whistleblowing cases, liaising closely with HR where appropriate, and providing advice to services on fraud prevention. The team have also received data matches from the National Fraud Initiative, this being a data matching exercise coordinated by Audit Scotland and The Cabinet Office. This biennial exercise is nearing its conclusion, with most matches concluded on. The team continues to collaborate closely with a number of services, in particular, Customer Services, Estates, Housing, Revenues and Benefits, providing advice and undertaking vetting of applications to strengthen gateways and prevent fraud from occurring.

### 3. Prioritised Performance Indicators

Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2025/26	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q4 2025/26	2025/26		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
CDS-05-BIP-4	Percentage of ICT reported incidents and minor changes resolved within SLA targets		89.71%	82.59%	75.32%	79.23%	81.87%	90%	75.98%	90%	Performance behind target due to resource pressures across the service. Tickets are allocated and resolved on a priority basis to maintain key services.
CDS-08-BIP-4	Housing Benefit - % of new claims decided within 14 days of receiving all information		94%	91%	93%	98%	94%	96%	94%	96%	Performance behind target for Q4 due to the change to Universal Credit. This has reduced the number of claims and therefore any claims which take excessive time due to resources or waiting on information from the claimant skews the overall statistics.
CDS-09-BIP-4	Housing Benefit - Average days to process change events		2.9	4	8	5	4	6	5	6	Performance ahead of target for Quarter 4.
CDS-10-BIP-4	Council Tax Reduction - Average days to process change events		3.7	4	5	3	3	6	4	6	Performance ahead of target for Q4.
FA-BIP-01	Percentage of finalised audit outputs against the number anticipated in the annual audit plan.		72%	16%	33%	53%	57%	100%	57%	95%	The final outturn was 57% of planned outputs due to resources in the team being lower than planned. Nonetheless, the team has been able to complete audits across a range of areas of risk across the Council and the HSCP in support of the annual audit opinion.
FA-BIP-08	Percentage of Key Financial Returns Completed on Time		42.9%	69.2%	50%	44.4%	85.7%	100%	62.2%	100%	Q4 2025/26: 6 out of 7 returns submitted on time. Reasons for missed deadlines shown in backup spreadsheet against each return: 'Finance Returns Timetable 2025-26.xlsx'.
FA-BIP-09	Percentage of fraud referrals assessed within 5 days.		76.56%	87.64%	100%	100%	98.15%	97%	97.16%	97%	In Qtr4 108 referrals were received of which 106 were assessed within 5 days.


FA-BIP-10	Percentage of fraud investigations commenced within 10 days of assessment		95%	100%	100%	100%	100%	100%	100%	100%	100%	In Qtr4 108 referrals were received of which 95 required further investigation, all of which commenced within 10 days of assessment.
FDS-06-BIP-4	Housing Benefit - Average Days to fully process new claims		21	26	26	20	23	22	23	22		Performance behind target for Q4 due to preparations for annual billing.
FDS-07-BIP-4	Council Tax Reduction - Average Days to fully process new claims		20	25	30	19	19	25	22	25		Performance ahead of target for Q4.
FDS-BIP-03	Rent Arrears - Active accounts (Monetary value)		£592,429.95	£921,771.83	£1,059,486.67	£1,033,558.23	£552,544.94	£570,000.00	£552,544.94	£570,000.00		For the financial year 2025/26 the rent arrears outcome was £552,544.94, which exceeded the set target of £570,000. This was a decrease of £39,885 against the financial year end outcome for 2024/25, a 6.73% reduction. The team have continued to reduce rent arrears despite ongoing economic challenges being faced by many tenants, by making the best use of resources available while also delivering on efficiency savings. The maximisation of housing rental income and pursuit of rent arrears continues to be a priority for the service, to safeguard income. This is achieved through a dedicated team of Officers, whose role is to actively pursue rent arrears and provide advice and support to tenants struggling to pay their rent. This includes issuing letters, home visits, telephone calls, emails, etc, which begin as soon as arrears are accrued on a rent account; providing early intervention advice on rent charges, payment options and discussing rent affordability to new tenants at the time of offer acceptance of their new tenancy; signposting tenants struggling financially to relevant support services to ensure household incomes are maximised; and providing additional support to tenants receiving Universal Credit housing element by having a presence in Kirkintilloch Job Centre every Tuesday morning. Rent arrears procedures are actioned towards tenants in rent arrears, with a firm but fair approach being applied and, where reasonable, serious rent arrear cases are escalated for court action and then eviction.


FDS-SOL-CORP7	Council Tax Collection - Percentage of income due received by the end of the year		96.96%	28.2%	55.25%	82.43%	96.7%	96.96%	96.7%	96.96%	The collection rate is marginally behind target for 25/26. The number of accounts moving to 12 monthly payments has increased every year reflecting the ongoing cost of living issues and the increase in Council Tax for this year. Collection rates continue to be closely monitored with the Council's Recovery and Enforcement Procedures being applied and individuals being signposted to the exemptions and discounts available as appropriate.
OT-BIP19-09	% Delivery of projects committed in the transformation programme within scheduled timescales		88%	71%	43%	43%	43%	75%	52.33%	75%	Below the level expected for Quarter 4, reflecting emerging priorities that are being actively managed.


## 2(b) Absence Management


Percentage Absence		
	Finance and Digital Services	Council (Excluding teachers)
Quarter 1	4.87%	6.17%
Quarter 2	5.02%	6.22%
Quarter 3	3.29%	5.57%
Quarter 4	4.08%	5.89%
<b>Year End</b>	4.29%	<b>5.93%</b>

#### 4. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review the Council's ICT Security policies and controls	Review ICT Security policies and controls in line with latest guidance from National Cyber Security Centre. The rereview will help ensure that security measures are maintained and updated to mitigate against cyber security risks. The new policies will take into account updated technologies and new work styles to further secure the Council's data and information systems.		<div style="width: 95%;"><div style="width: 95%; background-color: #4f81bd; color: white; text-align: center;">95%</div></div>	31-Mar-2024	31-Mar-2026	The revised Acceptable Use Policy has been reviewed by Hr and Legal Services. The policy will be put before Policy and Resources in May.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review of Letting Policy	Review the current Letting Policy to ensure that it balances the demands of stakeholders. This will include review of pricing, availability and community benefits to ensure that the policy reflects the current economic environment.		<div style="width: 90%;"><div style="width: 90%; background-color: #4f81bd; color: white; text-align: center;">90%</div></div>	31-Mar-2024	01-Aug-2025	The Letting Policy has been reviewed and updated. There are some minor points to be clarified by SLT.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Migration of ICT systems to Microsoft M365	ICT Services will support the Business and Digital Change Team in the implementation of Microsoft M365 including implementing new collaboration suite, the migration of email and supporting infrastructure from on premise to cloud based services.		<div style="width: 90%;"><div style="width: 90%; background-color: #4f81bd; color: white; text-align: center;">90%</div></div>	31-Mar-2024	31-Oct-2026	Work is progressing on the migration of the final Notes database. Scheduled to be in place before October.

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		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2024	31-Aug-2025	The work to produce the figures required for the 2024/25 accounts has been completed and reviewed. This will be subject to audit and further revisions, as with all accounts items, to reflect

	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.					changes including movements in interest rates and new leases agreed.
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#### 4. Financial Targets (Based on P10 Projections)

Main Service Divisions	Annual Budget	Net Expenditure Projected at P10	Annual Variation	% variation	Narrative
	£'000	£'000	£'000		
Finance	1,135	1,085	-50	-5%	Unfilled vacancies in the year have resulted in an underspend.
Revenues & benefits	2,141	2,363	221	9%	An overspend has arisen due to a number of factors: Un achieved Staff turnover Savings, increased demand for external printing, additional pressure on the Girobank Agency , reduced pressure on Benefit payments and increased pressure on Crisis grants.
Audit & Fraud	298	315	17	5%	Under achieved staff turnover savings have resulted in an overspend in the year.
CFO (including insurance)	1,977	2,073	96	5%	Unmet staff turnover savings and additional pressures on Insurance have resulted in an overspend.
Organisational & Business Change	1,320	1,317	-4	0%	An over achievement of Staff turnover savings has resulted in a small underspend in the year.
ICT	4,063	3,801	-261	-7%	unfilled vacancies have resulted in an over achievement of Staff turnover savings and along with a net underspend in Administration costs a net underspend is anticipated.
Shared Services	2,313	1,987	-326	-16%	An over achievement in Staff turnover savings along with an over recovery of Lets Income have resulted in a net projected underspend in this area.
Leisure & Culture	5,209	5,226	17	0%	An overspend is anticipated in this area.
<b>Total</b>	<b>18,455</b>	<b>18,166</b>	<b>-289</b>	<b>-2%</b>	

## 5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Digital development engagement	Seek out opportunities for innovation and transformation through digital development	March 2026	Consultation ongoing
Once for Scotland approach	Focuses on improving collaboration, sharing resources and simplifying processes to ensure consistent and efficient service delivery	March 2026	Consultation ongoing
Annual Council House Rent	Consultation with tenants on the proposed annual rent review in line with Housing (Scotland) Act 2001.	01-Apr-27	Consultation ongoing
Tenant Participation Working Group	Main consultative forum with meetings held 5 times per year. In line with legislation and good practice re tenant participation. The Housing Service facilitates regular meetings to consult with and/or bring to the attention of TPWG members, any proposed changes to service and/or provide information on service performance. TPWG will now be presented with HGIOS, annual & quarterly indicators at meetings.	01-Apr-27	Consultation ongoing
Audit feedback forms	Feedback link provided to all internal audit clients.	31-Mar-26	Feedback received has been reviewed for quality improvement purposes, to ensure that Internal Audit is offering a client focussed service.
Fraud engagement	Continued engagement with all services and key stakeholders	31-Mar-26	Corporate Fraud continues to provide advice and support including training to teams within the Council on an ongoing basis.
Participatory Budgeting	To obtain residents' views on budget priorities.	Ongoing	Consultation ongoing

## 5. Plans, Policies, Programmes and Strategies

<b>PPPS</b>	<b>Intended Outcome</b>	<b>Date Approved</b>	<b>Start Date</b>	<b>End Date</b>
Internal Audit Plan	Development of the Internal Audit Plan of work for the financial year 2025/26.	13 March 2025	1 April 2025	31 March 2026

## 7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Revenue monitoring reports	Release revenue monitoring reports to service managers through closing periods according to the agreed calendar	July 2026
Implementing the Council Budget Decision for Internal Audit	The draft SLA to be finalised and agreed with relevant Councils, IT access and working arrangements established.	30 June 2026
Improve Wi-fi in schools to accomodate new Interactive Panels	Install new wireless access points in weak signal areas	July 2026
CCTV Upgrade	Installation of line at William Patrick Library to route signals back to ERC	July 2026

## **8. Current Delivery Focus**

### **Finance**

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

### **Internal Audit**

- The current focus is on finalising and implementing the Service Level Agreement with Inverclyde and West Dunbartonshire for a shared Chief Internal Auditor post. The Internal Audit team has also been focussing on finishing the 2025/26 audit plan, with audits for the Council and the HSCP underway. Work nearing completion includes Council Tax refunds and Charging for Green Waste .

### **Corporate Fraud**

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

### **Revenues and Benefits**

- Revenues and Benefits are focussed on the normal service delivery for Council Tax, NDR, Benefits and Scottish Welfare Fund.

### **ICT Services**

- ICT are focussed on planning the capital programme for 2026/27 including updating the end-of-life programme for software and hardware across the estate.
- The Infrastructure Team are continue to progress the CCTV upgrade, and install printers in conjunction with Information Management.

- The ICT Security team continues to monitor the estate and perimeter defences alongside ongoing improvements to ensure that our systems and data are protected.

### **Shared Services**

- Continue to provide support across multiple service areas of the Council. The Transport Team are liaising with procurement colleagues to deliver the 2026/27 transport requirements for Education and Social Work.

### **Housing Rent Arrears and Tenant Participation**

- Continue to maximise rental income and aim to reduce rent arrears further while providing advice and support to tenants who engage and are struggling to pay their rent.
- Ensuring there continues to be opportunities to engage with tenants and encouraging them to get involved and have their say in relation to housing related issues.

### **Business & Digital Change**

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

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

## **How Good Is Our Service**

### **Legal and Regulatory Services**

**April 2025 – March 2026**

## 1. Local Delivery Story

### Strategic Commissioning

During 2025/26, and set within the context of increasing demand and expectations, unprecedented financial pressures and workforce challenges, the Strategic Commissioning Service continued to strengthen its role in shaping effective, evidenced based services to meet the needs and outcomes of vulnerable individuals across our local communities. Informed by the provision of advanced technical commissioning expertise and commercial acumen and underpinned by a robust strategic & financial risk based approach, the Service was instrumental in progressing and supporting delivery of the HSCP's Transformation and budget savings priorities. Crucially, this dedicated support ensured the HSCP was best placed to make informed decisions about investment and disinvestment opportunities across the commissioned landscape whilst ensuring the delivery of a balanced budget.

The demands on the Service cannot be underestimated. External forces over recent years including the Pandemic, cost of living crisis, Brexit and on-going workforce issues caused a fundamental shift in the market and necessitated the HSCP to recalibrate its strategic and financial priorities. The consequential impact resulted in the need for a shift in the resources and skills base across the Service. Accordingly, a revised service structure was developed, approved and is pending implementation. In the meantime, the Service continues to pool limited resources and existing skills base to respond to daily demands and changing priorities. Despite the challenges set out, the Service remained focussed & committed and continued to prioritise workstreams accordingly - thus ensuring delivery of a consistent, efficient and highly valued service.

### Overview of Progress

- Demonstrated strong strategic leadership – maintained strategic focus, aligning commissioning priorities with organisational objectives, national policy and local needs.
- Led on and supported effective service design and delivery via established and/or new relations with key stakeholders.
- Built on and strengthened collaborative approaches which enabled the Service to respond flexibly to emerging needs and support integrated approaches across sectors.
- Developed enhanced analytical capabilities to ensure commissioning decisions were informed by clear evidence of impact and demand which in turn help strengthened the HSCP's strategic and financial decision making.
- Improved coordination between partners and commissioned providers
- Increased focus on outcomes and value for money

- Enhanced strategic oversight & governance across commissioned services.

More specifically the Service:

- Established a planning framework geared towards improving and strengthening oversight and governance across a key service area.
- Aligned to the HSCP's budget savings agenda, identified significant budget savings to support the HSCP deliver a balanced budget.
- Aligned to Un-scheduled Care priorities, successfully transitioned individuals placed in long stay hospital settings, into more appropriate / homely community settings.
- Played an integral role in the progression of strategic reviews & provided added value by providing project management, budget management & commercial expertise.
- Aligned to The Health and Care (Staffing) (Scotland) Act 2019, supported the HSCP to comply with the Acts annual reporting requirements.
- Reviewed financial frameworks underpinning strategic reviews to ensure accuracy & alignment with the HSCP's medium term financial plan.
- Completed market analysis across key service areas to inform and improve strategic and financial decision making.
- Strengthened links with Housing Colleagues regarding current & future housing options whilst ensuring strategic alignment with the SHIP (Strategic Housing Investment Plan)
- Collaborated with GGC Board wide colleagues to design a service delivery model capable of supporting cross boundary complex needs.
- Played an integral role in supporting progression of multi-agency inpatient redesign approach geared towards alleviating acute and community pressures.
- Successfully negotiated an out of area service extension & established a robust person-centred transitional pathway to support an individual back to the local community. The partnership approach demonstrates the value of working collaboratively with providers to ensure statutory obligations and strategic and operational priorities are met.
- Aligned to the HSCP's Transformation Programme, scoped and appraised future modelling options to inform and advance strategic reviews.
- Established long term commissioning arrangements to support delivery of the Mental Health and Alcohol & Drugs Service Review outcomes.
- Intervened across the commissioned market to manage and support any emerging sustainability issues.

- Provided leadership to the market during periods of bad / stormy weather - including co-ordinating contingency plans, RAG's & identifying alternative temporary support arrangements.
- Aligned to the HSCP's Strategic Plan, led on and supported delivery of key priorities detailed within the Annual Delivery Plan
- Aligned to national policy, implemented the 2025/26 Scottish Living Wage Uplift
- Aligned to national agreement, implemented the 2025/26 National Care Home Contract Uplift for care home staff and nursing staff rates in accordance with Agenda for Change
- Aligned to the Fair Access Policy for Adults, established a comprehensive 2025/26 Schedule of Rates
- Act as the key strategic interface between the HSCP, partners and providers.
- Aligned to the Coming Home Report, established a collaborative approach with a local provider to develop a bespoke core and cluster service model for complex needs.
- Generated significant management, service and cost efficiencies via the transfer of invoices to an automated pay system.

## **Legal Services**

Legal Services is split into three teams – City Deal, Commercial and Litigation & Licensing.

The Legal Services City Deal Team provides support to the Council's City Deal teams in delivering projects as part of the wider Glasgow City Region City Deal's regeneration. This includes advising on and supporting the negotiation of the range of legal agreements required for the construction phase of both the Westerhill Development Road project and Bishopbriggs Town Centre Civic Space project including contracts for land acquisition, a range of professional consultancy services and construction.

For the Commercial Team, support continues to be provided in furtherance of Council priorities as well as "business as usual" work. The team continues to work closely with the Procurement Service in ensuring contracts are put in place so the wider Council can continue to provide services to customers. Work includes contracts, grants, planning agreements, data protection and conveyancing including open market purchases.

Contracts and construction work included contract for refurbishment works at Torrance Community Centre, contract for refurbishment works at Milngavie Primary School, the design and build development agreement and ancillary documents for the new Balmuildy Primary School and Early Years centre, significant pre construction work for AHIP2 project, supporting contract work for Oracle Fusion, contracts awarded for emergency demolition of Campsie View School, contracts for demolition of Merkland School, Auchinairn School and Lister Petter Building, contract awarded for Installation & Maintenance of Electrical Vehicle

Chargers, award for Lennoxton Main Street IPC Works, various data sharing agreements to deliver key services including with public sector partners like Police Scotland,

As well as ongoing conveyancing and lease work, property and planning work included discharge of title burden at Huntershill House for £20,000 plus an overage provision for potential additional payment various section 75 agreements to obtain contributions towards affordable housing, education, open space and primary healthcare.

The team has also continued to ensure a quick turn around in supporting Services to apply for grants from both the Scottish and UK Governments including providing advice to ensure the Council meets its Fair Work First obligations. In addition, the team continues to assist the Housing Service with the purchase of residential housing (both new build and open market), existing shared equity homes (together with the sale of shared equity homes) and purchasing of affordable home units from developers to increase the provision of affordable housing within East Dunbartonshire and securing affordable housing via section 75 agreements. Quite often, open market purchases transactions are completed in very short timescales in order to ensure a property is secured.

The team also supported services with implementation of Traffic Regulation Orders including many that generated significant public interest such as orders for on-street parking, 20mph speed limit orders, orders for the A807 project and restriction of traffic for schools during pick-up and drop-off times.

The team also supported the development, as part of the Artificial Intelligence Working Group, of the Council's Artificial Intelligence Policy which was adopted by Council as policy in March 2026.

Throughout the last year, the Litigation and Licensing Team continues to support the Council's services in the management of various complex matters both at the pre-litigation stage and during litigation. Main areas of work including housing, Education including ASN Tribunals, Social Work, employment and general litigation.

Non-litigation work by the team includes support to HR and Services in relation to employment matters and advising on education matters including participation as a core member of the Equally Safe at Work Group to facilitate working towards Bronze level accreditation for the Council, supporting the review of sexual harassment policy and dignity at work policy. The Council continues to receive a disproportionately high number of placing request appeals which results in several weeks of appeal hearings. Work included supporting Social Work in relation to adults with incapacity and permanence planning, obtaining a Permanence Orders, resolving an appeal to the Sheriff Appeal Court in relation to a housing matter, successfully defending an appeal to the Secretary of State against a decision by the Council to revoke a licence for storing fireworks, successfully obtained a dismissal for a court case where an application sought compensation for the refusal to grant a licensing application, resolution of a long running case to

remove equipment from land to support an AHIP2 project, dismissal of a case which sought to challenge the Council's Fair Access Policy. The team has also coordinated the response to a notice from the Scottish Covid Inquiry which asked for a signification amount of information.

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

The team has also been focusing on assisting the taxi and private hire trade. This has included consultation and engagement with stakeholders on new stances, a review of booking office licences which has resulted in new conditions, and work to review the regulation of testing centres. Work was also carried out to encourage an increase in taxi operator numbers in the area. In addition, the team continues to provide a supportive and proactive service to local community groups making applications for Public Entertainment Licences. Often applications are received at short notice prior to the date of a proposed event, and the applicant is inexperienced in the application process. The team has worked with these groups to ensure that community events go ahead with appropriate safety measures in place and in accordance with Council policy. The team continues to receive praise from community groups, including community councils, for support with events.

A significant amount of work from the whole of Legal Services has been dedicated to the provision of support and advice to quasi-judicial boards including the Civic Government Appeals Board; the Licensing Board; Non-Domestic Rates Appeal Board; HR Appeals Board; Housing Appeals Board and the Local Review Body. This has included supporting the Licensing Board in revoking licences of those deemed not to be fit and proper.

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

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

## **Corporate Governance/Democratic Services**

The Corporate Governance Service provides Democratic Services, Technical Support for Registration Services, Civil Contingencies, support for the East Dunbartonshire Children's Panel as the North Strathclyde Area Support and Community Council Support. and. In addition, Democratic Services delivers the successful management of all electoral events in East Dunbartonshire and regularly reviews the alignment of polling districts to constituency and ward boundaries as required by the Boundary Commission and Boundaries Scotland.

Democratic Services supports the Council's decision-making process and in 2025/26 serviced approximately 92 Committees, Boards, Panels, Fora & Working Groups. Many of these were held in a Hybrid format with Members & Officers attending in-person and joining on-line as well as meetings which were fully in person or fully on-line. Members of the public were able to observe in person or via the Council's YouTube live stream.

Democratic Services spent the late 2025 and early 2026 preparing for an unscheduled Council by-election which took place on 29 January 2026, with the Count taking place at the close of poll.

Democratic Services has also spent a large part of 2025/26 developing arrangements and preparing for the Scottish Parliamentary Election for the Strathkelvin and Bearsden Constituency and the West Scotland Region scheduled for 7 May 2026. The Notice of Election was published on 16 March 2026, and the Notice of Poll was published on 1 April 2026. The Team worked closely with colleagues in West Dunbartonshire Council as Ward 1- Milngavie and Ward – 2 – Bearsden North form part of the Clydebank and Milngavie Constituency. Officers also worked closely with the Regional Returning Officer at Renfrewshire Council. The Count for the Constituency and Regional ballots took place on Friday, 8 May 2026.

During 2025/26, Democratic Services managed the Committee process for the consideration and determination of approximately 66 Placing Request Appeals. The majority of these Appeals Committees were held in June 2025. In addition to servicing the appeal hearings, Democratic Services issues the papers for the appeals, minutes the hearing and then issues determination letters.

Democratic Services continued to support the East Dunbartonshire Children's Panel and North Strathclyde Area Support Team with Panel Member and Panel Practice Advisor recruitment for the local and regional area, and Panel Member reappointments. The Team also continued to support Community Councils and process annual grants.

Democratic Services continued to lead the Council's civil contingency response to weather related incidents, with Amber and Red weather warnings and other incidents, developing and maintaining plans and policies, co-ordinating the cascade of national briefings and information and liaising with and co-ordinating services across the Council. This work also includes responding to incidents (e.g. fire at the former Campsie View School, discover of unknown chemicals in Lenzie etc). In addition, it undertakes the Council's work in relation to counter terrorism activities under PREVENT and CONTEST and represents the Council at various meetings etc in support of this. The Team is also an active participant in various civil contingency groups and networks including the Local Resilience Partnership, and other similar bodies.

The Technical Officer – Registration Services and the Customer Services /Assistant Registrars continued to provide outstanding service to the general public, registering 812 births, 2,284 deaths, 330 marriages (of which 310 were conducted by the Council) and 20 Civil Partnerships were conducted/ registered and 1 still-birth in 2025/26, and supported registration services in neighbouring local authorities. These services, which support citizens through significant life events and time of great change, have increased in importance to residents, particularly post pandemic, and also as proof of identity to secure access to a variety of benefits. In addition to the above, the Service arranged and administered regular Citizenship Ceremonies throughout the year, which is the final step in becoming a British citizen. The ceremony is a formal occasion that welcomes those who wish to attain full citizenship of the UK.

The service continues to support the Civic Office and in 2025/6 ensured that many wedding anniversaries, significant birthdays, investitures and local organisations reaching key milestones, were able to celebrate in the company of the Provost and Depute Provost. Significant support is also provided to the Lord Lieutenant of Dunbartonshire's Office.

The Members Support and Strategic Leadership Support Teams have continued to provide support across both Members and senior leaders in the organisation. In addition, the SLT Support Team plays a key role in supporting service delivery and also supports the democratic decision-making process by carrying out key tasks in the preparation of committee reports. The Team is also a key part of the wider Elections Team and so played an important role in the 20 January 2026 Council-By Election. The Members Support team remains available to provide support to Members which is, as far as possible, tailored to the needs and work styles of different Members.

The Information management team supports the wider Council with data protection matters including subject access requests and freedom of information requests. The team also manages mail, printing and records management. For 2025/26, 93.8% of freedom of information requests (including environmental information requests) were completed on time and 93.6% of subject access requests were answered on time. This is very high completion rates compared to other public bodies and in response to an increasing volume of requests.

## **Corporate Procurement**

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

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

The work of the team in support of the Fusion Implementation cannot be underestimated. The Corporate Procurement Team is the centralised support for those dealing with ordering goods/works/service and the management of the Council's payees. This has been a huge commitment and demand on the resources of the Team, the ongoing implementation and quarterly upgrades of Oracle Fusion have been delivered without additional resources and in addition to business as usual work. The entire Corporate Procurement Service has been involved in this work, often going above and beyond to juggle the demands of the implementation and the need to maintain business as usual.

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






### **Overview of Progress**






- Various tender workstreams to support organisational objectives and business as usual workstreams via contract entries in the contract register 2025/2026.
- Completed the Quarterly upgrades of the new Financial Management System.
- Continued to support as Lead Subject matter Expert resources to the Oracle Fusion upgrade project.
- Supported the ongoing implementation process for the Integrated Housing Management System.
- Supported contractual arrangements for capital projects.
- Support and progress key City Deal tender workstreams.
- Supported Educational Estate upgrades & remedial work packages.
- Secured contractual support for key corporate Business Systems to ensure continued service delivery to support




Digital Workforce approaches.

- Publication of Annual Procurement Report for 2025-26.
- Preparation of the Annual Procurement Strategy for 2026-2027.
- Supported key transformational projects such as Fusion Phase 2 HCM, IHMS, etc.
- Continuous approach to capacity and resource management.
- Completed procurements and awarded contracts for a programme of works to improve the overall health of the Council's Business Systems assets including IDOX, GIS, etc.
- Supporting flexible Social Care contracting to secure continued delivery of care to those most vulnerable.
- Application and support through Scottish Procurement Policy Notes to support prompt payments, contractual reviews and assessment of provider claims via contractual opportunities.
- Systematically reviewed prompt payment of third-party goods, services and works.
- Ensured processing of payments of Business grants to local businesses.
- Continued review of opportunities to support payment processing improvements through the increased usage of invoice scanning and e-invoicing.
- Testing for upgrade to Redwood i-Supplier Portal for Council Suppliers and Contractors to provide real time information on purchase order information and invoice payment updates
- Testing Fusion upgrade functionality, developing training documentation and communications for Redwood Self Service procurement ahead of roll out early 2026-2027 to approximately 700 system users.

#### 4. Prioritised Performance Indicators

Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2025/26	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q4 2025/26	2025/26		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LDS-BIP-02	Percentage of Committee / Council Action sheets issued within 24 hours		100%	100%	100%	100%	100%	100%	100%	100%	All Action Sheets were issued within 24 hours of the meeting.
LDS-BIP-03	Percentage of Reports checked by Monitoring Officer within 3 days		97%	98.2%	100%	93.5%	96.4%	95%	97.03%	95%	The review of reports is an important part of the Council's governance and assurance arrangements. It ensures that reports are comprehensive and include all relevant information around finances, risks etc and also ensures that Members have all available information to hand when making decisions
LDS-BIP-04	Number of hours of members training delivered		0	4	0	1	1	2	6	8	The annual figure for Members training in 2025/26 is less than the target. There are a number of factors which have impacted on this including the By-election in January and work in preparation for the Scottish Parliament elections. Training was delivered to Members/groups of Members in relation to the Civic Government Appeals Board, Non Domestic Rates Appeals Board, and the Planning Local Review Body
LDS-BIP-05	Percentage of FOI requests allocated to the correct named officer within 24 hours of receipt		94.6%	18%	88%	97.1%	97%	95%	71%	95%	Performance on this indicator was not as good as previous years. 29% of FOIs were not allocated within 24 hours and this was due to a number of factors including late receipt from other services, awaiting guidance from Managers on the correct allocation, the sheer volume in allocations and some training needs within Information Management. In one instance, the Council's ICT security systems isolated the request as perceived phishing.
LDS-BIP-06	Number of data protection spot checks carried out		4	0	6	2	8	4	16	16	8 spot checks were carried out in the last quarter of the year. Additional checks were done to address the lack of checks earlier in the year as a result of competing

Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2025/26	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q4 2025/26	2025/26		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											demands. Spot checks were conducted in a variety of primary and secondary schools and corporate offices.
LDS-BIP-08	Number of Information Management Liaison Officer (IMLO) Meetings		3	0	1	4	2	1	7	4	The number of IMLO meetings conducted in year exceeded the target and these meetings are part of the Council's response to the increasing complexity of information requests. An additional session was added to give an overview of Environmental Information Requests with Q&A
LDS-BIP-10	Open Market Purchase by Internal Legal Services- Number of Offers to buy completed within 5 days of receipt of full instructions and authorisation		100%	92%	100%	100%	100%	100%	95%	100%	The reduction in performance is based on a relatively small number of offers being issued after the 5 day deadline.
LDS-BIP-11	Percentage of Public Entertainment Licence applications approved or refused by Legal Services within 5 days of receipt of the complete application, together with all documentation and completed consultation responses.		100%	100%	100%	100%	100%	100%	100%	100%	There were 5 applications for Public Entertainment Licences determined by Legal Services in Q4 2025/26. All were granted within 5 days of receipt of the complete application, together with all documentation and completed consultation responses. None were refused.  Across the year, performance remained high.
LDS-BIP-12	Percentage of applications for guardianship orders and intervention orders under AWI legislation prepared within 10 days of receipt of full instructions and fully completed statutory reports.		100%	100%	100%	100%	100%	100%	100%	100%	There were 3 applications for guardianship orders made under AWI legislation in Q4 2025/6. All were submitted within 10 days of receipt of full instructions and fully completed statutory reports.  Across the year performance remained high.
LRS-BIP-01a	% of Contract acceptances completed within 7 days of full instructions		100%	100%	100%	100%	100%	100%	100%	100%	12 form reviews and 7 award letters were completed in March alone. All were processed within the timescales.









Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2025/26	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q4 2025/26	2025/26		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											Performance across the year remained high.
LRS-BIP-07	Percentage of Taxi licence applications approved or refused by Legal Services within 5 days of receipt of the complete application		100%	98.3%	96%	99.04%	100%	100%	96%	96%	There were 8 taxi licence applications determined by Legal Services in March 2026. All were granted within 5 days of receipt of the complete application. None were refused.  Performance across this indicator remains high.
LRS-BIP-09	Number of Housing Improvement and Repairs Grants Processed and authorised within 7 days of receiving full instructions		18%	100%	87%	100%	100%	90%	96%	90%	Performance across this indicator remains high.
OT-SOL-CORP8	Invoice Payments - Percentage of invoices paid within 30 days %		57.32%	83.53%	79.38%	80.75%	81.82%	92%	81.82%	92%	As the ongoing implementation and upgrade of the Fusion system progresses, additional reporting functionality is now available to identify opportunities to apply continuous improvement and review actions required. the current KPI does not show the complete picture as invoices are now (and for some time) being processed in real time, with no back log awaiting input to the system.  The majority of invoice payments which are delayed require input from other services and communications have been issued to advise the relevant services of the actions required to manage invoice holds/delay to payments. The system already issues notifications requiring action and escalates through line management. Where there is a delay in actioning any of these notifications by the requesting service, this impact on the ability to pay the invoice


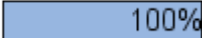
Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2025/26	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q4 2025/26	2025/26		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											<p>within the relevant terms as the governance within the system requires receipting, authorisation etc before payment.</p> <p>A focus for the 26-27 year will include regular reporting to Service management teams which sets out "housekeeping" issues/delays, and the impact on payments and the wider performance indicator related to their service areas.</p> <p>The 25-26 KPI shows a significant improvement from 24-25.</p>

**2(b) Absence Management**

<b>Percentage Absence</b>		
	<b>Legal and Regulatory Services</b>	<b>Council (Excluding teachers)</b>
Quarter 1	2.78%	6.17%
Quarter 2	0.83%	6.22%
Quarter 3	1.40%	5.57%
Quarter 4	0.99%	5.89%
<b>Year End</b>	1.51%	<b>5.93%</b>

## Progress on Business and Improvement Plans

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			31-Mar-2024	31-Mar-2026	This is a rolling improvement target which forms part of each year's Improvement Actions. The changes to the strategy targeted for 2025/26 were completed.
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			31-Mar-2024	31-Mar-2026	This is a rolling programme and the activities scheduled for this year have been completed. Further activities will be scheduled for 2026/27
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			31-Mar-2024	31-Mar-2026	This is a rolling process and the activities planned for this year have been completed. Further activities will be programmed for 2026/27
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			31-Mar-2024	31-Mar-2026	This is a rolling process and the activities planned for this year have been completed. Further activities will be programmed for 2026/27

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.			31-Mar-2024	31-Mar-2026	The Council has rights under a multi council framework set up by Edinburgh City Council, thereby discharging this Improvement Action

#### 4. Financial Targets (Based on P10 Projections)

Main Service Divisions	Annual Budget	Net Expenditure Projected at P10	Annual Variation	% variation	Narrative
	£'000	£'000	£'000		
Corporate Governance	-124	0	125	36518%	The variation is the result of Under Recovery of Income for registration and licence fees and the cost of by-election within the year. This was offset slightly by a partial achievement of Staff turnover savings.
Legal Services	1,334	1,762	429	24%	The variation is the result of Unmet staff turnover savings on overspends on External Printing.
Support Services	964	958	-6	-1%	The variation is caused by unmet Staff Turnover Savings, and underspends on supplies and services and administration costs.
Corporate Procurement	778	691	-87	-13%	The variation is the result of an overachievement of Staff Turnover savings as a result of vacancies and an under recovery of income.
<b>Total</b>	<b>2,951</b>	<b>3,411</b>	<b>460</b>	<b>13%</b>	

## 5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
HSCP / Social Work Services Provider Forums	Rolling engagement with providers across each sector in relation to operational, strategic and financial matters	On-going / rolling programme	<ul style="list-style-type: none"> <li>• Service design &amp; quality improvement.</li> <li>• Oversight /assurance across registered services.</li> <li>• Individual / service outcomes</li> <li>• Inform / enhance strategic &amp; financial decision making.</li> <li>• Support &amp; strengthen collaborative commissioning approach</li> </ul>
Contract Management Monitoring / Audit visits	Visiting providers/services/service users/carers re service performance, outcomes delivered, compliance, assurance	On-going / rolling programme	<ul style="list-style-type: none"> <li>• Service design &amp; quality improvement.</li> <li>• Performance Oversight /assurance across registered services</li> <li>• Individual / service outcomes</li> <li>• Inform / enhance strategic &amp; financial decision making.</li> <li>• Support &amp; strengthen collaborative commissioning</li> </ul>

			approach.
Taxi Fares	Engaging with the taxi trade to determine if there was any widespread desire for a restructure of taxi fares	September 2025	The trade was written to, and engagement session were held. It was determined there was no significant appetite for a restructure.
Licensed Hours for World Cup	Licensing trade and stakeholders were consulted in relation to a possible general extension of licensed hours to accommodate screening of world cup matches.	Outcome of consultation reported to Licensing Board in April 2026	This information was used to make determination in April 2026.
Taxi Stances	Various consultations with both the trade, stakeholders and the public in relation to development of taxi stances throughout the region	On-going	Decision has been made on some taxi stances in the area, while work is ongoing for other areas.
Gambling: Statement of Principles	Consultation with stakeholders and public in relation to refreshing the Statement of Principles.	February 2026	Consultation was used to develop new Statement of Principles which was published in February 2026.

## 5. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
HSCP Strategic Plan	Sets out the HSCP's vision & strategic priorities over the next five years to meet current and future needs and outcomes	27/03/2025	01/04/2025	31/03/2030
Learning Disability Strategy	Sets out the vision and priorities for Learning Disability Services over the next five years	28/03/2024	01/04/2024	31/03/2029
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. Work continues to review improvements to policy and conditions.	June 2019	August 2022	Ongoing
CCTV Policy	Review of CCTV policy to create a unified policy covering all CCTV used by the Council.	01/04/25	01/04/25	Ongoing
AI Policy	Policy to regulate the use of AI by the Council. Work is now focussed on developing operational guidance on the application of the Policy.	05/03/26	06/03/26	ongoing

## 7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Identification / exploration of more efficient and sustainable service delivery models external social work services.	Explore more flexible and sustainable models of support that are flexible and responsive to fluctuating needs and deliver value for money	On-going
Review and refresh Direct Payments Contracts Process	Develop streamlined / more efficient pathway for processing / issuing of DP contracts	Autumn 2026
SCT Contract monitoring approach to be reviewed - underpinned by risk-based approach.	Review current approach via revised risk based approach to ensure high risk /high cost areas of business are targeted	Summer 2026
Monitoring & reporting of commissioned spend to budget movement.	Review current arrangements to help improve and strengthen monitoring and reporting of spend to budget across commissioned services	Completed
Strengthen engagement / consultation approach with service users and carers regarding service performance.	Review and update current framework / approach for for engagement / consultation in line with underpinning legislation	Completed
Self Service Arrangements	Continue to identify opportunities for the introduction of arrangements to support Services and improve efficiency	Ongoing
Improvements of administering FOIs	Revising toolkit of services and procuring new information management system/database	December 2026

## 8. Current Delivery Focus

### Strategic Commissioning Team

- Continue to support the HSCP to progress and deliver key transformation and budget savings priorities.
- Explore & implement local contracting / framework arrangements to replace outdated, inflexible & costly arrangements.
- Implement Scottish Living Wage Uplift for 26/27.
- Implement National Care Home Contract Uplift for 26/27.
- Implement Schedule of Rates for 26/27.
- Manage and support the market - intervening if/where required to support sustainability issues.
- Review and refresh Direct Payments arrangements.
- Continue to support and progress key financial reviews and any related actions.
- Review contract monitoring approach – underpinned by a refreshed risk-based approach.
- Comply with monitoring and reporting procedures aligned to the Health and Care (Staffing) (Scotland) Act 2019
- Continue to progress market risk assessment workstream - aligned to contracts / uncommissioned spend & commissioning governance
- Support implementation of the Unscheduled Care commissioning plan
- Identification / exploration of more efficient and sustainable models of support
- Build on and capitalise on the collaborative commissioning approach with key partners / providers

### Corporate Procurement

- Continued improvement and engagement across Services to build on improvements in Key Performance payment indicators
- Implement review and revision to Governance Frameworks and align Contract Standing Orders with key Organisational control and governance policies and strategies
- Manage financial reporting information for publication on Scottish Governments Observatory
- Implement Fusion Redwood system upgrades across, Self Service Procurement, Purchasing, Contracts and I-Supplier portal
- Manage demands on Technical Procurement workstreams through implementation of revised structure
- Continue to monitor non-contracted spend and identify efficiencies and savings across multiple portfolios
- Continue to support all Services to identify contract efficiencies and renewals
- Continue to implement contract management processes and procedures across key contracts and suppliers

## **Legal Services**

- Significant focus on the continued modernisation of civic licensing.
- Further development of AI Policy guidance
- Implementation of new FOI database and review of policies
- Continued support of the Council's capital projects including Lenzie Academy, AHIP2 and refurbishment of school estate.

## **Corporate Governance**

- Complete implementation of new Managed Print Contract.
- Further development of the use of Modern.gov
- Planning and preparation for the Scottish Local Government Elections in May 2027