

How Good is Our Service 2024/25 – Council Services Assets and Facilities

Prioritised Performance Indicators

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q4 2024/25	2024/25		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
AF-BIP-01	SSHC Indicator 8 - Average length of time taken to complete emergency repairs (No of Hrs)	✔	3.32	3.58	3.32	3.76	3.34	4	3.5	4	Quarter 4 performance continues to exceed our target of 4 hours with an average of 3.34 hours to complete emergency repairs. We continue to monitor this area closely to ensure this level of performance is maintained and enhanced going forward.
AF-BIP-03	SSHC Indicator 14 - % of Repairs Appointments Kept	✔	100%	100%	100%	99.9%	100%	98.5%	99.9%	98.5%	Performance levels for Quarter 4 continue to exceed our target of 98.5%, with 100% of appointments kept over this period. Our objective is to continually achieve high levels of performance in this area and we are confident of maintaining this going forward.
AF-BIP-04	SSHC Indicator 11 - % of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date	✔	100%	100%	100%	100%	100%	100%	100%	100%	Property Maintenance have achieved our target of 100% for Gas Servicing in Quarter 4 with 1121 properties serviced January - March. We continue to consistently achieve our target each month and with robust measures in place to monitor performance we are confident of maintaining this this going forward.
AF-BIP-05	% Voids returned within timescales	✔	84%	81.2%	80.2%	88%	91.7%	85%	85.3%	85%	Voids turnaround time performance for Quarter 4 is 91.7% exceeding our overall target of 85% and we continue to look at ways of maintaining and enhancing performance going forward.


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q4 2024/25	2024/25		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
AF-BIP-08	Number of tonnes of carbon dioxide emitted from Council operations	✔	4,045	2,322	2,139	4,496	3,856	5,000	12,813	20,000	The total tonnes of carbon dioxide emitted from Council operations in Q4 is lower than the same quarter in the last 3 years.
AF-BIP-10	Average length of time taken to complete non-emergency repairs - Non Housing (No of Days)	✔	13	9	10	14	9.8	15	10.7	15	A total number of 180 non-emergency repairs were completed by PM over Quarter 4, with an average time of 9.8 days to complete each repair. This is below the last quarter and still below the target of 15 days.”
AF-BIP-11	% of operational properties that require a gas safety record which had a gas safety check and record completed by the anniversary date – Non Housing	✔	100%	100%	100%	100%	100%	100%	100%	100%	All Gas Safety Checks required within our Operational Estate have been completed prior to their years anniversary over Q4 of 2024/25
AF-BIP-12	% of Secondary school pupils taking up school meals	✔	52.24%	44.5%	49.15%	54.18%	56.55%	45%	51.09%	45%	Target met across Q4 and increased uptake compared to previous quarter. We continue to focus on lower performing school and action plans in place to improve the uptake of school meals.
AF-BIP-13	% of Primary school pupils taking up school meals	✖	69.57%	65.82%	64.34%	67.18%	71.02%	75%	67.09%	75%	Target not achieved in the final quarter of 24/25, however the uptake has increased over the year and our focus remains on improving the uptake in lower performing schools. New menu will be implemented in April 2025, which we hope will increase uptake.
AF-BIP-14	% of locally sourced produce available on school lunch menu	✔	60%	57%	53%	54.33%	52.33%	50%	54.17%	50%	Target exceeded in Q4. The service continues to liaise with suppliers to identify locally sourced products for inclusion in the current lunch menu
AF-SOL-HSN4B	SSHC Indicator 9 - Average length of time taken to complete non-emergency repairs (No of Days)	✔	10	10.5	10.4	12.1	9.89	12	10.7	12	Quarter 4 performance exceeds our target of 12 days with an average turnaround of 9.89 days to complete non - emergency repairs which is an improvement on Quarter 3. We continue to monitor this


		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Q4 2024/25	2024/25		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
											area closely with a view of maintaining and improving performance going forward


Absence Management


Percentage Absence		
	Assets and Facilities	Council (Excluding teachers)
Quarter 1	5.90%	6.31%
Quarter 2	6.36%	6.31%
Quarter 3	8.99%	7.31%
Quarter 4	10.02%	7.64%
Year End	7.64%	6.86%


Progress on Business and Improvement Plans


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Increase the percentage of Council buildings which are suitable, in a satisfactory condition and to increase accessibility	Refresh asset condition, suitability and accessibility assessments to ensure that capital investment programmes are effectively targeted to improve performance		<div><div>100%</div></div>	31-Mar-2024	31-Mar-2025	Condition and suitability data up to date in full for the Learning and Corporate Estates, including the production of 30 Year Whole Life Elemental Investment Plans which are used to inform how investment planning is prioritised in the Council's 10 Year Capital Programme. Corporate Asset Management Plan, including the Learning Estate and Corporate Property Asset Management Plans, due for renewal in June 2025.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Introduction of an integrated planned preventative maintenance and capital investment plan	Gather asset condition performance data to create an integrated planned preventative maintenance and capital investment plan to ensure appropriate, efficient and effective application of revenue and capital investment budgets		<div><div>100%</div></div>	31-Mar-2024	31-Mar-2025	30 Year Whole Life Elemental Investment Plans now produced for each asset in the Corporate and Learning Estates. Total planned investment for the Estate will be profiled and prioritised as part of the refresh to the Corporate Asset Management Plan in June 2025.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Full review of all SLA's relating to services delivered in respect of Council assets	<ul style="list-style-type: none"> - Identification of all SLAs currently in operation - Assessment of scope of works contained in SLAs - Monitoring of performance relating to SLAs to ensure service provision is being delivered to agreed standards 		<div><div>40%</div></div>	31-Mar-2024	31-Mar-2025	Further engagement has been undertaken with Streetscene with regards current SLA's and the review of these to ensure that it meets the Service requirements. Work on the current SLA in relation to FM will form part of the work package following the creation of the new Estates & Facilities Service. The new SLA's will consider the recently approved change to cleaning frequency


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Increase the percentage of Council houses which are energy efficient (EESH)	Continued development and delivery of the EESH programme, e.g. introduction of new external render systems to reduce heat loss / improve heat efficiency of homes.		<div><div>90%</div></div>	31-Mar-2024	31-Mar-2025	Reflects the Council's ARC return of May 2024 (89.7%). Data is based on assessment of EESH compliance at end of financial year 23/24. On-going investment in energy efficiency measures remains focus for 25/26.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Increase the percentage of Council houses that meet the Scottish Housing Quality Standard (SHQS)	Continued delivery of elemental improvements in the Council Housing stock, including kitchens, bathrooms, central heating systems, windows and doors.		<div><div>72%</div></div>	31-Mar-2024	31-Mar-2025	Reflects the Council's ARC return of May 2024 (71.5%). Data is based on assessment of SHQS compliance at end of financial year 23/24. On-going cyclical investment in housing stock and progress through the EICR inspection and rewire programme contribute to SHQS improvements.


Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Develop and report on a zero direct emissions target and progressive interim carbon reduction targets for the Council's built assets, through the Climate Action Plan	Progress towards meeting the Scottish Government's targets for all public sector buildings to meet net zero public sector building standards by 2038. Ensure that the Corporate Asset Management Plan supports the action required to conform to decarbonisation targets.		<div><div>90%</div></div>	31-Mar-2024	31-Mar-2024	Work is ongoing to update this data to support the refresh of the Corporate Asset Management Plan which will in turn inform the next update of the Council's 10 year capital investment plan, now due to be completed in June 2025

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Non-Emergency Repairs	Assessment of the process for completing routine, non-emergency repairs across the housing estate to identify opportunities to		<div><div>100%</div></div>	31-Dec-2023	30-Sep-2024	This year has seen a significant improvement in non-emergency repairs performance with the average turnaround being 10.7 days exceeding our annual target of 12 days. We have seen the

	further reduce the timescales for the completion of these works					impact of improvement measures implemented within the section and we anticipate continued positive levels of performance into 2025-26
--	---	--	--	--	--	---

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Voids	Continued improvement in void turnaround times.		<div><div>100%</div></div>	31-Dec-2023	31-Dec-2023	The service continues to exceed our annual target turnaround figure in this area and we anticipate further improvement in performance moving into 2025/26

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improve environmental conditions across the housing and non-housing estates	Installation of real time monitors to capture environmental data		<div><div>100%</div></div>	31-Mar-2025	31-Mar-2025	Assets fitted with CO2 detectors - building performance is analysed with processes in place to ensure CO2 levels are maintained within acceptable levels. Air monitoring sensors are fitted on an ad-hoc basis across an element of the housing stock affected by damp and mould. Review ongoing to determine opportunities to install sensors across entire housing stock.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
School meals	Increase uptake of school meals including use of more locally sourced produce		<div><div>100%</div></div>	31-Mar-2025	31-Mar-2025	The uptake of Primary and Secondary school free meals has increased over the year and although the annual target was not achieved in Primary schools, there was improvement compared to the previous year. The service has achieved the target for locally sourced food products in the school lunch menu. Significant engagement with suppliers has been undertaken to identify and source alternative products as supply chain issues were experienced.

Financial Targets – Based on P10 Projections

Main Service Divisions	Annual Budget	Net Expenditure projected at Period 10	Annual Variation projected	% Variation	Narrative
Property Maintenance	-1,459	-1,960	-502	26%	Projected variance relates to Employee Costs. Vacancies & Mat Leave.
Facilities Management	15,853	15,409	-444	-3%	Projected variance relates to Employee Costs (Vacancies & Mat Leave) and Supplies & Services (Essential spend only measures in place for part of the year)
Estates	29,629	32,681	3,052	9%	Overspends of circa £800k for Property Costs + Supplies & Services. The current projected Annual Variation of £3.052m will be reduced by a £2.5m saving that is applied during year-end procedures. This relates to a reprofiling saving for the PPP contract.
Development & Investment	131.098	-72	-203	282%	Reduced uptake of Aids & Adaptations services offered by the Council, so budget not fully spent.
Total	44,155	46,058	1,904	4%	

Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
New Lenzie Academy	Engagement with stakeholders as part of design process for new school	31-Aug-2029	To support the successful delivery of the new school
Tenant Participation (Housing)	Ongoing engagement with Housing Tenants via Tenant Participation Working Group	Ongoing	To support investment in the housing estate to ensure assets are fit for purpose and meet quality and energy efficiency standards (SHQS, Energy Efficiency etc)
New Westerton Primary School	Engagement with stakeholders as part of feasibility process for new school and thereafter as part of design process for new school	Ongoing	To support the feasibility process and thereafter successful delivery of the new school
New Balmuldy Primary School	Engagement with stakeholders as part of design process for new school	Ongoing	To support the successful delivery of the new school
Refurbishment of Bearsden and, Milngavie Primary Schools	Engagement with stakeholders as part of design process and construction planning.	30-Jun-2026	To support the successful delivery of each refurbishment project
Strategic Housing Investment Plan	Consultation on annual update to the Council's Strategic Housing Investment Plan, including regular engagement with other social housing providers locally.	01-Nov-2026	Supports the development of the update to the SHIP.

Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Delivery of the Strategic Housing Investment Plan	Delivery of housing investment and priorities over the 5-year period of the SHIP from 2025/26–2030/31	March 2025	April 2025	March 2031

Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Develop and report on a zero direct emissions target and progressive interim carbon reduction targets for the Council's built assets, through the Climate Action Plan	<p>Progress towards meeting the Scottish Government's targets for all public sector buildings to be entirely decarbonised by 2038.</p> <p>Ensure that the Corporate Asset Management Plan supports the action required to conform to decarbonisation targets.</p>	June 2025
Introduction of an integrated planned preventative maintenance and capital investment plan	Gather asset condition performance data to create an integrated planned preventative maintenance and capital investment plan to ensure appropriate, efficient and effective application of revenue and capital investment budgets	June 2025
Full review of all SLA's relating to services delivered in respect of Council assets	<ul style="list-style-type: none"> - Identification of all SLAs currently in operation - Assessment of scope of works contained in SLAs - Monitoring of performance relating to SLAs to ensure service provision is being delivered to agreed standards 	March 2026
Increase the percentage of Council houses that meet the Scottish Housing Quality Standard (SHQS)	Continued delivery of elemental improvements in the Housing stock, including kitchens, bathrooms, central heating systems, windows and doors.	March 2026

Current Delivery Focus

Property Maintenance

- Ensure 100% compliance across housing stock in relation to gas safety inspections
- Continue to improve void performance and ensure effective and efficient measures are in place to achieve this
- Continue to improve performance in non-emergency repairs turnaround times
- Ensure compliance across operational and non-operational assets in relation to electrical safety
- Delivery of Housing/Non-Housing Capital Programmes – including close painting 2025/26
- Delivery of partial decoration programme to void properties 2025/26
- Delivery of revised PAT Testing programme across non-housing estate 2025/26
- Maintain and Improve communications with customers and stakeholders to ensure highest level of service delivery
- Maintain a robust approach to Health & Safety across the service
- Assess and improve functionality of Total Mobile and the integration with Servitor to enable a more streamlined and efficient service.
- Provide ongoing training to staff to enhance knowledge and understanding
- Delivery of Smoke & Heat Alarm installations through Care & Repair service

Facilities Management

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

Development & Investment

- Lead the management and delivery of both General Services and Housing Capital Programmes, ensuring expenditure commitments are achieved and risks/issues to programme performance are proactively responded to
- Maximise grant funding income for both Housing and general services capital programmes
- Delivery of major asset projects in line with 10-year capital investment plan
- Develop a building decarbonisation strategy for the Learning and Corporate estate, aligning with the Council's Climate Action Plan

- Increase the supply of affordable housing in East Dunbartonshire by working closely with internal and external stakeholders, such as private sector developers and Registered Social Landlords.
- Improve the condition, suitability and energy efficiency of the Learning and Corporate estate through the on-going development and delivery of capital projects.
- Delivery of affordable housing projects and capital investment in the Council's Housing Stock, in line with the Strategic Housing Investment Plan
- Improve the energy efficiency and overall quality of social housing in East Dunbartonshire, in-line with SHQS and emerging energy efficiency targets
- Develop a building decarbonisation strategy for affordable housing stock, aligning with the Council's Climate Action Plan
- Refresh core asset data for Council asset portfolio
- Deliver efficiencies in relation to the programme of asset rationalisation

Estates

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