For meeting on:
22 June 2023

Agenda *2023*

East Dunbartonshire Council

BOOKLET 3

Agenda Item 12

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East Dunbartonshire Council

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A meeting of East Dunbartonshire Council will be held within Tom Johnston Chamber, 12 Strathkelvin Place, Kirkintilloch and via Cisco Webex (Hybrid Meeting) **on Thursday, 22 June 2023 at 5.30 pm** to consider the undernoted business.

(Sgd) Ann Davie
Depute Chief Executive

12 Strathkelvin Place
KIRKINTILLOCH
Glasgow
G66 1XT

Tel: 0141 578 8021

Date: 15 June 2023

Agenda

1a   **Sederunt and Apologies**

1b   **Declarations of Interest** - Members are requested to intimate any declarations of interest in respect of any business to be considered.

1c   **Determination of Exempt Business** – Members are requested to determine that the exempt business be considered with the press and public excluded.

1d   **Provost's Remarks.**

1e   **Any other business which the Provost decides is urgent.**

2a   List of Deeds – 20 April to 14 June 2023. (Copy list is available for members' information).

2b   List of Tenders –20 April to 14 June 2023. (Copy list is available for members' information).

Item No.	Extn No.	Description	Page Nos.
MINUTE FOR APPROVAL			
3.	8021	Minute of Council Meeting, 27 April 2023. (Copy herewith).	**BOOKLET 1**
MINUTES FOR NOTING			
4.	8026	Minute of the Place, Neighbourhood and Corporate Assets Committee, 23 March 2023. (Copy re-issued herewith).	**BOOKLET 1**
5.	8076	Minute of the Education Committee, 30 March 2023. (Copy re-issued herewith).	**BOOKLET 1**
6.	8021	Minute of the Policy and Resources Committee, 6 April 2023. (Copy re-issued herewith).	**BOOKLET 1**
7.	8021	Minute of the Audit and Risk Management Committee, 13 April 2023. (Copy re-issued herewith).	**BOOKLET 1**
REPORTS			
8.	8015	Outstanding Business Statement - Report by Depute Chief Executive. (Copy herewith). **P.T.O.**	**BOOKLET 2**

Item No.	Extn No.	Description	Page Nos.
9.	8015	Review of the Administration Scheme June 2023 - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
10.	0300 123 4510	East Dunbartonshire Forward in Partnership: Strategic Planning Performance Framework Update - Report by Chief Executive. (Copy herewith/**Appendx 5a included within the Exclusion of Public section of the Agenda**).	**BOOKLET 2**
11.	8015	Delegated Powers – 2023 Summer Recess - Report by Chief Executive. (Copy herewith).	**BOOKLET 2**
12.	8237	How Good Is Our Service Performance Reporting 2022-23 - Report by Chief Executive. (**Copy issued under separate cover**).	**BOOKLET 3 1 - 272**
13.	0300 123 4510	Customer Services Annual Report 2022/23 - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
14.	8491	Complaints Handling - Annual Report 2022/2023 – Complaints - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
15.	0300 123 4510	Communications & Engagement Annual Report - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
16.	8164	Statutory Consultation: Proposals for the Relocation of the Secondary Wellbeing Support Service From Donaldson Street to Southbank Road, Kirkintilloch - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
17.	8164	Prescribing the Minimum Annual Number of Learning Hours - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
18.	8818	NHS Greater Glasgow and Clyde Joint Health Protection Plan 2023-2025 - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
19.	8718	Health and Safety Policy Update and Introduction of New Supporting Policies - Report by Depute Chief Executive. (Copy Report herewith/**EIA Appendices 8 – 11 issued under separate cover**).	**BOOKLET 2**
20.	0300 123 4510	Business Improvement Districts - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
21.	0300 123 4510	Business & Regeneration Grants - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
22.	0300 123 4510	UK Levelling Up Fund & Shared Prosperity Fund - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
23.	0300 123 4510	Electric Vehicle Infrastructure Proposed Tariffs - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
24.	8524	Proposed Council Response to Scottish Gvernment Consultation on Draft Planning Guidance for Local Living and 20 Minute Neighbourhoods - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
25.	8624	Lennoxtown High Park Project - Construction Phase Approval - Report by Depute Chief Executive. (Copy herewith). **P.T.O.**	**BOOKLET 2**

Item No.	Extn No.	Description	Page Nos.
26.	8624	Bearsden & Milngavie Primary School Projects - Stage 1 Approval - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
27.	8624	Balmuildy Primary School and Early Years Project - Stage 1 Approval - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
		MOTIONS	
28.		**Kirkintilloch Community Sports Complex** Moved: Councillor Murray Seconded: Councillor Paterson This council condemns the SNP Administration for the failure to complete the lease for the Kirkintilloch Community Sports Complex in line with the Council decision of 15 December 2022.	
29.		**Kirkintilloch Community Sports Complex (2)** Moved: Councillor Low Seconded: Councillor Smith With reference to the motion tabled in the name of Cllr Murray and entitled "Kirkintilloch Community Sports Complex", Council condemns the mover for seeking to politicise the negotiation of a commercial contract, delegated to officers in exercise of the unanimous decision of Council on 15/12/2022, and notes that intervention by any elected member in that negotiation may jeopardise its outcome and is likely to amount to a breach of the Councillors' Code of Conduct.	
		EXCLUSION OF THE PUBLIC It is recommended that the Council pass the following Resolution:- "That under Section 50A (4) of the Local Government (Scotland) Act 1973, as amended, the press and public be excluded from the meeting for the following items of business on the grounds that they may involve the likely disclosure of exempt information as defined in Paragraphs 1, 6, 9 and 11 of Part 1 of Schedule 7A of the Act".	
10.	0300 123 4510	East Dunbartonshire Forward in Partnership: Strategic Planning Performance Framework Update - Report by Chief Executive. (Copy Appendix 5a herewith).	**BOOKLET 2**
30.	8610	Update on the proposed sale of Auchinairn Primary School, Auchinairn - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**
31.	0300 123 4510	Disposal of HRA Stock in Mixed Tenure - Report by Depute Chief Executive. (Copy herewith).	**BOOKLET 2**

EAST DUNBARTONSHIRE COUNCIL

TECHNICAL NOTES

A list of Technical Notes has been appended to the Agenda. (Appendix 1)

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EAST DUNBARTONSHIRE COUNCIL	**22 JUNE 2023**
CE/10/23	**CHIEF EXECUTIVE**
CONTACT OFFICER:	**JOSEPH GREATOREX, TEAM LEADER-CORPORATE PERFORMANCE AND RESEARCH, 0141 578 8237**
SUBJECT TITLE:	**HOW GOOD IS OUR SERVICE PERFORMANCE REPORTING 2022-2023**

1.0   PURPOSE

1.1   The purpose of this Report is to provide Council with the annual performance and progress reports covering the 2022-23 financial year for all Council Strategic Groupings, East Dunbartonshire Health and Social Care Partnership and East Dunbartonshire Leisure and Culture Trust. **(Appendix 1, 2 and 3).**

1.2   The Report covers the performance indicators set out in the Strategic Group Business and Improvement Plans for 2022-25, approved by Council on 31 March 2022. **(CE/01/22).** Additionally the report requests an overview of progress against the improvement priorities outlined in the Business Improvement Plans.

2.0   RECOMMENDATIONS

It is recommended that Council:-

2.1   scrutinise the submitted Strategic Group performance reporting templates set out in **Appendix 1**; and

2.2   requests that progress on any identified improvement activity is reported in the future How Good Is Our Service evaluation reviews, which will be reported over the 2023-24 financial year.

GERRY CORNES
CHIEF EXECUTIVE

3.0 **BACKGROUND/MAIN ISSUES**

3.1 Arrangements for performance management and reporting for strategic groupings require the continuing submission of "How Good is Our Service" self-evaluation reviews on a regular basis, including a consolidated annual review. This arrangement was approved by Council in October 2009 **(CST/261/09/TD).**

3.2 Members are asked to scrutinise the level of performance set out in the corporate reporting templates and to request that progress on any identified improvement activity is incorporated within future How Good Is Our Service evaluation reviews which will be reported to the relevant strategic Committee over the 2023-24 reporting period.

3.3 The "How Good is Our Service" evaluation reviews provide a concise and comprehensive review of service performance and activity covering the following areas:

- Section One – Local Delivery Story
- Section Two– (A)- Prioritised Performance Indicators
- Section Two – (B)- Absence Management
- Section Three – Progress on Business and Improvement Plans
- Section Four – Financial Targets (Based on P10 Projections)
- Section Five – Consultation / Engagement Activity
- Section Six – Policy & Strategy Documents published in the period
- Section Seven – Improvement Priorities
- Section Eight – Current Delivery Focus

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

4.0 **IMPLICATIONS**

The implications for the Council are as undernoted.

4.1 Frontline Service to Customers – Improved Service Delivery through continued effective scrutiny and management of performance

4.2 Workforce (including any significant resource implications) – Impact on future Business Improvement Planning

4.3 Legal Implications – None

4.4 Financial Implications – None

4.5 Procurement – None

4.6 ICT – None

4.7 Corporate Assets – None

4.8 Equalities Implications - None

4.9   Sustainability- None

4.10 Other - None

5.0   **<u>MANAGEMENT OF RISK</u>**

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

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

5.2   Ensuring we are continuing to meet our statutory obligations in regards to performance reporting and Best Value

6.0   **<u>IMPACT</u>**

6.1   **ECONOMIC GROWTH & RECOVERY** - None

6.2   **EMPLOYMENT & SKILLS** - None

6.3   **CHILDREN & YOUNG PEOPLE** - None

6.4   **SAFER & STRONGER COMMUNITIES** - None

6.5   **ADULT HEALTH & WELLBEING** - None

6.6   **OLDER ADULTS, VULNERABLE PEOPLE & CARERS –** None

6.7   **CLIMATE CHANGE** - None

6.8   **STATUTORY DUTY -** This Report forms part of our statutory duty of performance reporting and Best Value as set out in the Local Government acts 1992 and 2003

7.0   **<u>POLICY CHECKLIST</u>**

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

8.0   **<u>APPENDICES</u>**

8.1   **Appendix 1**: East Dunbartonshire Council HGIOS 22/23 Year End Performance Reports

8.2   **Appendix 2**: East Dunbartonshire Health and Social Care HGIOS 22/23 Year End Performance Report

8.3   **Appendix 3**: East Dunbartonshire Leisure and Culture HGIOT 22/23 Year End Performance Report

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How Good Is Our Service

Customer and Business Services

April 2022 – March 2023

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. In 2022/23 they delivered media management through the issue of 145 media releases and 60 photocalls, responded to 284 media enquiries and generated almost £70k in equivalent advertising costs for the coverage generated from media activity. Social media management included the growth and population of content across the Councils social media channels, with an audience size of over 22k on Facebook and 20k on Twitter, and supporting the Customer Service team in responding to customer comments and enquiries. Design activity included the development of an increased number of videos alongside accessible graphics and infographics for digital channels and traditional design outputs.

Consultation and engagement activity focussed on co-ordinating the annual consultation and engagement plan and encouraging services to provide consultation findings reports and outcomes so that the complete 'We asked, you said, we did' approach can be delivered in line with the Consultation and Engagement Strategy.

Accessibility remained a key focus for 2022/23 to ensure that the Council was compliant with Public Sector (Website and Mobile Applications legislation), securing Shaw Trust Accessibility Accreditation for the Council website.

A selection of key highlights for 2022/23 include:

- Produced and delivered a comprehensive communications plan for the opening of the new Boclair Academy including photocalls, releases, social media, videos and the official opening in October 2022.

- Designed a suite of guides for refugees arriving in East Dunbartonshire focusing on local services including a practical welcome to your home document.

- Increased use of video and animations to promote key projects, services and campaigns including Care at Home recruitment, Have your Say budget consultation, the new Allander Leisure centre and consultations

- Delivered communications in support of Local Council election on 6 May, including communications, media management and continuous update of the Council website throughout the election period.

- Activated our Responding to a Significant Death protocol after the news of HM The Queen. This included coordinating flag flying protocols, changes to the homepage of the website, a new webpage consisting of the Provost's statement of condolence and other relevant information, social media messages, Local Proclamation and Bank Holiday messages.

- Delivered communications in relation to the Cost-of-Living crisis including the creation of a dedicated webpage with information on various funding, support and advice that is available throughout East Dunbartonshire, and the promotion of the free swim and gym programme and Warm Spaces.

Corporate Performance and Research

The Corporate Performance and Research team continue to play a lead role in the development of performance and risk management, reporting and statistical support across all Council service areas. In 2022/23 the team managed 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 2022/23 include;

- New monthly reporting arrangements for HGIOS have been implemented, issued through Technical Note and published to the performance pages of the website.

- Year-end performance for 2021/22 was successfully reported in the June committee cycle and the performance pages of the website were updated to include this and the new monthly HGIOS reports including infographic summaries.

- Business Improvement Plans for 2023/24 were agreed at the March 2023 meeting of Council and our Annual Public Performance Report was published to the Council website in March 2023 in line with statutory timescales

- Analysis of our LGBF indicator performance for 2020/21 was conducted and reported to Council. The formal submission of the Council's LGBF return for 2021/22 was also made by the August 2022 deadline.

- The Annual East Dunbartonshire Area profile was completed and was published the Council website in September 2022. Going forward this annual area profile has been replaced with a live web page which is constantly updated as new data comes available to ensure all stats are up to date to assist in the planning and delivery of services

- Work continued to support the accuracy of data held on the Carefirst and CM2000 systems and to provide data and reporting support across social care services, including the Children's Services inspection in Q3 and Q4 of 2022/23.

- The analysis for a number of Council consultations has been carried out, including the Employee Survey 2022, both the community and school-based consultations on the provision of free period products locally and the Budget consultation to inform the 2023/24 Budget setting process

Customer Services

The Customer Services Team continues 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. The Emergency Response Centre continued to operate 24/7 throughout the year, responing to alarm care customer needs in both East and West Dunbartonshire and working closely with social work colleagues introducing new customers to the service. CCTV monitoring also continued 24/7, supporting Police Scotland and Community Safety colleagues in addressing public safety and criminal matters. Reception services were also delviered across Council business facilities leased to tenants.

Key Achievements of the team in 2022/23 included:

- Effectively responding to 146,324 phone calls across the year, within the target average response time of three minutes. This was an increase in calls of 5,283 or just under 4% more compared to the previous year

- Working with Scottish Government and other Council services to ensure the effective processing of National Entitlement Cards for young people (under 22s) to include the flagship free bus travel initiative, processing 8,332 new and replacement applications.

- Supporting 4,827 Alarm Care customers to live independently at home in East Dunbatonshire and West Dunbartonshire Council areas, handling a total of 263,914 Alarm Care calls throughout the year.

- Handling 232 CCTV incidents through public realm CCTV monitoring and providing Police Scotland colleagues with 41 footage downloads in support of public safety and criminal investigations.

- Supporting the ongoing analogue to digital project to replace the alarm care technology in homes and the ERC through needs and operational analysis and data cleansing.

- Supporting the delivery of Registration Services with 5.1 FTE Assistant Registrars in conjunction with the Council Registrar registering 971 births, 2156 deaths and 3,485 marriage and civil partnerships across 2022 (registration data collated by calendar year).

Revenues and Benefits

The Revenues and Benefits team process the collection of council tax, non Domestic Rates, benefits administration and the Scottish Welfare Fund. During 2022/23 the team also administered Self Isolation Support Grants for low-income workers required to self-isolate due to COVID-19. Assisted the Ukrainian Refugee Support Team and Shared Services in the administration of School Clothing Grants applications. The team were also involved in the provision of initiatives to support the local community in the cost of living crisis.

Key achievements delivered in 2022/23 are as follows:

- Annual billing completed and 47,500 bills issued, and the response to these handled efficiently and effectively.
- Launched 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.
- The team processed claims for Self-Isolation Support Grant until it closed in January 2023. 3200 applications were processed from its inception in October 2020 to closure.
- The team processed over 2000 claims for Council Tax reductions (2021/22 - 1200) and processed almost 16,000 changes (2021/22 - 19,000).
- The team dealt with over 300 Housing Benefit applications (2021/22 – 350) and processed over 4000 changes (21/22 - 6000).
- The Accuracy & Performance Team conducted sample testing across the system reporting 99% accuracy.
- The Scottish Welfare Team dealt with 100% of cases within the Scottish Government Deadlines. The spend for 2022/23 was £650K (2021/22 - £580K) as a result of increased demand due to the cost of living crisis.

ICT Services

The ICT Services team continue 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 migration to Microsoft 365 services. The Infrastructure team worked with the Major Assets team to deliver projects such as the new Boclair Academy and the new Allander Centre. The Security Team monitor the Council's ICT systems and perimeter defences to ensure the security of data and information systems.

Key highlights for 2022/23 are as follows:

- Configuration of services in preparation for move to Microsoft 365.

- Supported the Major Assets Team in the infrastructure development of the new Boclair Academy, Allander and the refurbishment of Southbank House.
- Completed the installation of a new server to allow an upgrade of ICT systems for monitoring infrastructure, network capacity and software licenses
- Completed a Security Improvement Review with our security partner.
- Completed a Multi Factor Authentication proof of concept for use with the Employee Self Service portal.
- Awarded a new Wide Area Network contract which will increase the internet capacity at all schools across the estate.
- Completed the configuration of Microsoft M365 in preparation for the migration to new services.
- Installed and configured new remote access servers which allow users to work outside the office and supports the M365 project.
- Completed testing of the M365 Teams environment to facilitate the migration of users from the temporary environment to the Council tenancy.
- Completed MS Exchange and Outlook testing for the M365 project
- Supported Legal and Democratic Services for the May election, including configuring and issuing new devices to all Elected Members at the Election Count.
- Completed the procurement of additional hardware for the Council's data centre to improve our data storage and backup systems.
- Completed the PSN security accreditation process for 2022/23 and submitted it to the Cabinet Office.
- Configured and tested new ICT services for Boclair Academy including firewall, core switches and Wifi equipment and prepared for the relocation of ICT assets to the new school.
- Supported the Business and Digital Change Team by completing the build of the test system for the new IHMS solution
- Built and configured new hosts for Oracle database systems in preparation for upgrade to latest version. Completed Test Servers for an Oracle Database upgrade for various service areas including Revenues and Benefits, and Planning.
- Supported the Business and Digital Change Team in the upgrade of Uniform System to the latest database version

Shared Services

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

Examples of key achievements delivered in 2022/23 are as follows:

- Completed the transition of Free School Meals and School Clothing Grants administration from Customer Services.
- Administered the Scottish Child Bridging Payments including the final one in December 2022
- Work on Income Maximisation Form exercise with Social Work to determine if clients are liable for a charge from EDC
- Completed the re-assessment of interim funding clients and invoices issued where appropriate

- Concluded the provision of the Local Self-Isolation Assistance Service and National Assistance on 30 April 2022 after two years of providing support and guidance for local residents.
- Completed the financial reassessment of almost 400 care home residents and communicated the results to the families and the care homes.
- Completed the tender process for ASN School Transport and Social Work transport for 2022/23
- Recalculated and invoiced all Early Years parents/carers as a result of the Jubilee Bank holiday and the closure for HM Queen Elizabeth II's state funeral.
- Completed processing for the Scottish Milk and Healthy Snack Scheme including calculating entitlement and communicating the outcomes to applicants.

2. Prioritised Performance Indicators

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
CDS-02-BIP-4	Average time (minutes) to answer calls within Customer Services	✅	2.48	2.5	2.58	2.15	2.05	3	1.57	3	The team continues to manage resources to meet call response times within target, achieving this for the month and quarter.
CDS-05-BIP-4	Percentage of ICT reported incidents and minor changes resolved within SLA targets	⚠️	87.1%	86.75%	86.67%	91.94%	93.96%	90%	89.83%	90%	Performance within target following the appointment of an ICT Support Leader.
CDS-06-BIP-4	Housing Benefit - Average Days to fully process new claims	✅	24	22	21	23	18.1	22	21.1	22	Performance exceeded target for 4th Quarter
CDS-07-BIP-4	Council Tax Reduction - Average Days to fully process new claims	✅	28	34	26	16	23	25	23.9	25	Performance within target for April
CDS-08-BIP-4	Housing Benefit - % of new claims decided within 14 days of receiving all information	✅	97%	92%	97%	99%	95%	95%	95.4%	95%	Performance behind target due to the volume of enquires received after annual billing.
CDS-09-BIP-4	Housing Benefit - Average days to process change events	✅	3	5	7	5	3.3	7	4.4	7	Performance met target for quarter 4
CDS-10-BIP-4	Council Tax Reduction - Average days to process change events	🛑	5	13	15	8	11.5	6	12.5	6	Performance behind target due to the time claimants are taking to return information to complete claims.
CDS-13-BIP-4	Complaints - % of complaints answered within timescale	🛑	55.2%	61.67%	66.25%			100%	62.5%	100%	Performance is behind target but has improved over the same period last year. The complaints team will work with services to improve the performance.

2(b)   Absence Management

Percentage Absence

		Council (Excuding teachers)
Quarter 1	4.44%	**5.91%**
Quarter 2	4.47%	**5.67%**
Quarter 3	4.91%	**7.76%**
Quarter 4	3.77%	**7.58%**
Year End	4.40%	**6.73%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Business Continuity Planning	Working across all services to co-ordinate up to date business continuity plans which are consistent, robust and compliment the partnership plans in place at a regional and local level	▶	0%	31-Dec-2022	31-Dec-2024	Business Continuity was a live situation throughout the pandemic and recovery period and following that, updated Business Continuity Planning will be progressed with SMT. This should be a priority for 2023/24.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Develop and implement an engagement framework for CPP and Council	Work with the Community Planning Partnership to develop a framework for engagement that is representative of the demographics of the area with appropriate outreach approaches to ensure participation across all representative groups	▶	20%	30-Sep-2022	30-Sep-2024	Work remains ongoing in this area and is intended to progress in 2023/24 in line with the planned refresh to the Local Outcomes Improvement Plan

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Implement an annual household survey	Increase customer satisfaction data	▶	33%	31-Oct-2022	31-Oct-2024	A questionnaire and timeline has been prepared for the annual survey and this will be a priority to progress in 2023/24

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in Accessibility for website and mobile use	Improvement in Accessibility for website and mobile use Improve and maintain Accessibility standards on the Council, EDLC and HSCP websites. Continue to work with services to reduce inaccessible documents online including reviewing the use of pdfs and providing guidance to employees on how to	▶	20%	31-Mar-2025	31-Mar-2025	Work continued through 2022/23 to ensure the Council website met Public Sector (Website and mobile Applications) Regulations, with the team working with the Shaw Trust and achieving Shaw Trust Accessibility certification. Engagement continues with Council Services to ensure only Accessible content is published to the website with the publication of PDFs and large documents no

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
	ensure all documents comply. Continue to look at new ways of communicating information in an accessible format which uses simple language, is easier to digest and ultimately improves the user experience for our customers.					longer possible. The designers have increased the volume of graphics and infographics for website and social media to ensure content remains accessible.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in Consultation & Engagement Reporting	Working closely with services to support the implementation, promotion and reporting of consultation activity. Using the newly updated Consultation and Engagement guidance as a foundation to continue to develop improved online consultation functionality, better planning to reduce conflicting consultations and more transparent post-consultation reporting to better highlight our We Asked, You Said, We Did principles.	▶	0%	31-Mar-2025	31-Mar-2025	The Team continues to engage with all service areas on the conclusion of consultation and engagement activity to encourage the preparation of post-consultation reports of findings so that these can be published. Services are reminded of the requirements of the Consultation & Engagement Strategy to report on We asked, You said, We did and to provide an update on the application and outcome resulting from the findings so that these too may be published.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Upgrade Council Tax System	Working with the Business and Digital Change Team to upgrade the main Council Tax system and implement a new Document Management System and new online Council Tax system with improved integration.	▶	70%	31-Oct-2022	31-Jul-2023	Citizens Access Portal live. Test Document Management System complete and signed off. Work continues to put into live production

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improve the Council Wide Area Network	The Wide Area Network contract comes to an end in 2022. Since the contract started the working styles across the Council have changed considerably. The new contract will increase bandwidth at Schools to support online learning.	▶	20%	31-Mar-2023	31-Dec-2023	Contract awarded to Virgin Media. Work on the design and preparation for proof of concept complete. Upgrades to the network are planned from July 2023 onwards.

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.	🛑	40%	31-Mar-2023	31-Mar-2023	Fundamentals completed on M365 tenancy. Migration of all users mailboxes is complete. Work to progress on shared mailboxes and archives.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improve the Council's ICT Security	Improve the Council's security perimeter defences to accommodate anticipated post-pandemic changes. Ensure that security measures are maintained and kept up to date to minimise cyber security risks. Provide ICT services that continue to be fit for purpose for sharing and working with sensitive information both in the office and remote working.	🛑	100%	31-Mar-2023	31-Mar-2023	Cyber Security continues to be effective with systems updated and monitored

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Implement service level agreements (SLAs) for Shared Services	Develop and implement internal service level agreements for support to other Council services	🛑	0%	31-Mar-2023	31-Mar-2023	Due to other priorities, this action will be carried into the improvement plans for 2023/24

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Corporate Risk Management	Review of Corporate and Service level risk registers to reflect current Risk profiles	🛑	50%	31-Mar-2023	31-Mar-2023	While a revised corporate risk register was approved in November 2022, Service level Risk Registers are still outstanding, these should be progressed in 2023/24

4.   Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Communications & engagement	723	792	69	9%	Staff turnover savings were not achievable in year.
Customer Services	2,402	2,717	315	12%	£100k in relation to additional pensioners is due to be funded from reserves, alongside unachievable staff turnover savings and additional overtime to cover vacancies
ICT	3,147	3,427	280	8%	Contract inflation, digitalisation expenditure, In addition staff turnover savings are not expected to be achieved.
Shared Services	1,481	1,625	144	9%	Letting income is not expected to be achieved.
Total					

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Employee Survey	The Team supported the design and delivery of the Employee Survey 2022, based on the survey undertaken in 2019 with additional feedback sought post-pandemic	August 2022	Findings have been collated and will be reported to Council in June 2023, followed by the development of Action Plans for service portfolios to be taken forward by Executive Officers.
Budget Consultation	The Team developed and implemented a Budget Consultation, launching in Q3 2022 to inform the Budget settgin process for 2023/24 in February 2023. The consultation tested public views on the Council priorities of Cost-of-Living crisis and Climate Emergency in addition to seeking views on Council Tax increases and increases to Council fees and charges.	December 2022	Findings were reported Council and feedback in relation to Cost of Living support identified further areas for support which were incorporated in to the 2023.24 Budget. Feedback also informed the approach to Council Tax and rent increases with additional supports introduced accordingly.

6. Policy / Strategy Documents

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Policy or Strategy	No PPPS were approved in the reporting year	N/A	N/A	N/A

7.   Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
CPP Performance & Engagement	Development of the area-wide consultation framework with Community Planning partners to better reach all communities with consultation and engagement activity including planned local satisfaction survey	Q4 2023/24
Consultation & Engagement findings and Outcomes	Further development of the annual Consultation & Engagement Action Plan to ensure Services report on the findings and the outcomes of consultation and engagement activity in line with the 'we asked, you said, we did' model in the Consultation & Engagement Strategy	Q4 2023/24
Improved Accessibility awareness and compliance	Further work with Council Services to increase awareness of Accessiibility obligations under the Public Sector Accessibility (Website and Mobile Applications) Regulations to ensure compliance for all publiched materials and the development of succinct summaries and infographics for digital publication as PDFs are not complaint with the legislation.	Q4 2023/24
Revenues and Benefits	Review processess and resources on Council Tax change events to reduce the average days to process change events	Q2 2023/24
Complaints	Work with Services to improve the response time on Complaints to meet SPSO timescales.	Q4 2023/24
Cyber Security	Continuous improvement and review of existing Cyber Security policies and procedures including incident management and user awareness.	Q3 2023/24

8.   Current Delivery Focus

Communications & Engagement

The Communictions & Engagemnt 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 2023/23 will include:

- Participation in the development and design of the new Council website, ensuring it is accessible in compliance with Public Sector Accessibility Regulations
- Progressing an updated Internal Communications Strategy, ensuring it is inclusive, links with HR led Employee Engagement ambitions and maximises latest technology
- Procuring a new Social Media Management Tool to ensure the effective management and continued decvelopment of the Council's social media channels
- Communications and promotion of the opening of Woodland View School , the Council's state of the art new ASN school in Kirkintilloch, including the first day for pupils in August 2023 and the Official Opening in October 2023
- Communications in support of phase 2 of the Allander LEsiure Centre and co-ordination of the Official Opening on conclusion of phase 2
- Communications and promotion of Phase 2 of the new Allander Leisure Centre and the facilies that will become avaiable at this final stage of the development
- Launch and conslusion of the Provost's inaugural Community Champion Awards
- Support for the Civic Office, including launch nad conclusion of the Provost's Community Champion Awards, supporting the Provost's programme of virtual school visits and preparing for the Year of the Borough 2024

Corporate Performance

The Corporate Performance and Research Team continues to provide guidance and advice on performance reporting and data provision across the organisation.

The key focus of the team for 2023/24 is to:

- Review our Strategic planning and performance arrangements in line with newly revised structures

- Continue to co-ordinate regular and transparent performance reporting for management, elected member scrutiny and our communities, further developing infographic, case study and video content approach to improve engagement
- Ensure all outputs from the team meet accessibility requirements
- Support the increasing use of data to inform service development and outreach initiatives
- Update service level risk registers in line with the newly approved Corporate Risk Register
- Work with our HSCP to ensure the continued provision of adequate performance support that is 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 are responded too and enquiries are resolved.

The key focus for the team for 2023/224 is:

- Building on the quality assurance approach across all channels of customer engagement to support consistency of service across all channels
- Supporting and participating in the analogue to digital telephone upgrade and migration of the ERC to digital technology
- Supporting and participating in the project to upgrade the Council's public realm CCTV, in particular the 24/7 monitoring system for the ERC
- Supporting and participating in the project to implement a new Customer Relationship Management System to improve efficiency and improve range of data available for performance reporting across Customer Service functions

ICT

The ICT Service is focussed on deploying the most appropriate use of technology to support the Council's core business needs and digital transformation programme, by working closely with the business change team to ensure fit for purpose, cost effective solutions are implemented and supported. Key priorities for 2023/24 include:

- Supporting the delivery of Microsoft Office 365 with the Business and Digital Change Team.
- Refresh network infrastructure with the Education and Corporate estate to meet the changing business needs.
- Upgrade of the Council's wide area network to provide additional bandwidth to the Education estate.
- Ensure effective and efficient support of the Council's ICT systems in line with service level agreements.
- Replace/upgrade corporate and educations devices including servers, laptops and desktops.

Shared Services

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

- Work with the HSCP to ensure continued delivery of administration of the financial packages associated with care for residents.
- Administer transport provision for Education and Social Work.
- Implement new processes in advance of Social Security Scotland taking over Adult Disability Payments.
- Investigate options for improving Self Directed Support Direct Payments.

Revenues and Benefits

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

- Council Tax recovery programme re-instated to business as usual.
- Preparation of data for publication of NDR reliefs.
- Processing Housing Benefit, Council Tax Reduction and Scottish Welfare.
- Supporting residents through the cost of living crisis.
- Migrating services on to the new document management system

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East Dunbartonshire Council

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How Good Is Our Service

Education

April 2022 – March 2023

1. **Local Delivery Story**

The Education Service provides high quality provision across:

- 22 Early Learning and Childcare (ELC) Centres and 23 Partnership Early Learning and Childcare providers
- Thirty-two Primary Schools
- Eight Secondary Schools
- Two ASN Schools (These will merge and transition to a new school in Summer 2023)
- Primary and Secondary Wellbeing Support Services
- Three Primary and Three Secondary Enhanced Learning Resources (ELRs), based in localities across the Council

The purpose of the Education Service is to deliver excellence and equity for all children, young people and families. The shared vision is that all children and young people have the same opportunities to succeed in educational outcomes, wider achievements, positive leaver destinations and life chances.

Strategic priorities are underpinned by National policy: Achieving Excellence and Equity: National Improvement Framework and Improvement Plan (NIF). This complements the three pillars of the Scottish education system: Curriculum for Excellence (CfE); Getting It Right for Every Child (GIRFEC); and Developing the Young Workforce (DYW).

Strategic priorities across all sectors of the Education Service are:

- Placing the human needs and rights of every child and young person at the centre of education
- Improvement in children and young people's health and wellbeing
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in skills and sustained, positive leaver destinations for all young people
- Improvement in attainment, particularly in literacy and numeracy

These priorities are achieved through drivers for improvement:

- School and ELC leadership
- Teacher and practitioner professionalism
- Parent/carer involvement and engagement
- Curriculum and assessment
- School and ELC improvement
- Performance information

The Education Service includes seven teams – Early Years and Suporting Families; Additiona Support Needs (ASN) and Children's Services; Primary and Quality Assurance; Secondary and Provision; Educational Psychology Service (EPS); Skills for Life, Learning and Work; and School Planning and Improvement.

Early Years and Supporting Families: The Council is responsible for provision of high-quality early learning and childcare for all children aged 3 to 5, eligible two-year-old children and under 2s in *'Place'* areas. The implementation of the expansion of early learning and childcare for all eligible children was delivered in August 2021.

Family Learning Champions and Family Learning Assistants provide universal and targeted parenting support across all localities. There is dedicated work in areas of 'Place' to provide bespoke programmes for children and families. The team also provide support to childminders and out of school care providers. A holiday playscheme for children with additional support needs is delivered. The Snack and Play programme operates during school holidays for eligible children and young people from the six priority family types identified as being at the highest risk of experiencing child poverty. Early level support teachers provide guidance and training to all centres, including funded providers. Support Officers monitor and support funded providers to ensure that they are meeting the terms and conditions outlined within the commissioning contract.

ASN and Children's Services: The provision of education for children with Additional Support Needs (ASN) is a statutory requirement in the Education (Additional Support for Learning) (Scotland) Act 2004 amended 2009.

The ASN team leads on the development and implementation of key policies and statutory duties across the Education Service. These include the GIRFEC framework, Child Protection and Safeguarding, Children's Rights, The Promise, Equalities, Diversity, Inclusion and Child Poverty. The team continues to support schools to #KeepThe Promise made to care experienced young people that they will grow up to be loved, safe and respected, through multi-agency working. The team continues to support the implementation programme of United Nations Convention on the Rights of the Child (UNCRC) legislation, to ensure that Children's Rights are respected, protected and fulfilled.

All secondary schools provide support for young people with additional support needs who can access some of their learning in a mainstream setting. Three Enhanced Learning Resources (ELRs) in secondary schools continue to provide support for young people with a broader range of need. This links with provision of three locality ELRs in the primary sector. In addition, Primary and Wellbeing Support Services provide targeted interventions and approaches, with the goal of supporting children and young people to return to mainstream. The wider team includes a range of specialist support services: Sensory Impairment; Language and Communication; Wellbeing Support and the Assistive Technology Teacher.

Primary and Quality Assurance: The team supports all primary schools to deliver excellence and equity through the NIF and the Education Service Plan. This includes leading on planning and reporting for the Scottish Attainment Challenge to provide support across all sectors of the Education Service. The team supports and challenges schools to improve attainment and outcomes for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap.

The team leads on policy development, frameworks and professional learning to support self-evaluation and quality improvement, including statutory requirements.

Primary Quality Improvement Officers (QIOs) lead on Curriculum for Excellence and Career-Long Professional Learning across all sectors (3-18) in all curricular areas, with a particular focus on Literacy, Numeracy and Health & Wellbeing. The Primary team co-ordinates the Teacher Induction Scheme for probationers, Early Career Teacher support, student placements, the Career-Long Professional Learning (CLPL) programme, Professional Review and Development (PRD), Professional Update (PU), Improving Our Schools/Classrooms and Leadership.

Secondary and Provision: The team supports all secondary schools to deliver excellence and equity through the NIF and the Scottish Attainment Challenge. The team supports and challenges schools to improve attainment and outcomes for all young people, with a particular focus on narrowing the poverty-related attainment gap. The team develops frameworks to support self-evaluation for self-improvement in secondary schools, including statutory requirements.

The team works in partnership with Skills Development Scotland (SDS), Developing the Young Workforce (DYW), Skills for Life, Learning and Work Team, Business Partners and schools to ensure there is a continued focus on bespoke learning pathways for young people, which is based on robust evidence of the labour market, and annual participation measures to ensure sustained positive leaver destinations.

The team monitor and support schools in key quality assurance processes including improvement planning, school self-evaluation, curriculum development, learning and teaching and Career-Long Professional Learning.

Educational Psychology Services (EPS): This statutory Service supports the Council in addressing national and local priorities for education through the application of psychological knowledge and skills. This is in partnership with children and families in their local communities, with educational establishments, and at authority level.

EPS has 5 core functions which are evidenced across the 3 levels: consultation, assessment, intervention, training and research. Current work at authority level includes Nurture Intervention (primary, secondary and early years), supporting mental health and wellbeing (suicide and self-harm guidance, mental health training), language and communication friendly environments, Research Professional Support Group (supporting multi-agency partners with research and evaluation), supporting children and young people with social and communication needs (Autism Adviser programme) and Learning through Play.

Skills for Life, Learning and Work: The team leads on the following key areas: Employability; Adult Learning; Young Peoples' Services; Early Careers programmes; and Opportunities for All and No One Left Behind.

The team makes a significant contribution to Community Learning and Development (CLD) and the Developing Scotland's Young Workforce plans for each school. Skills for Learning, Life and Work also leads on the regional approaches to skills and learning provision being developed through the Glasgow and Clyde Valley City Deal Initiative and the Regional Developing the Young Workforce (DYW) group.

School Planning and Improvement: The team supports all sectors of the Education Service. Workforce planning includes probationer placements, the recruitment of permanent supply teachers, staffing provision in all schools (including supply staff) and classification structures in primary schools.

The team manages and supports schools to use information systems and data. This includes the annual Census and attainment data and management of the Seemis Education Management Information System, Groupcall and the Parent's Portal. Close working with the Education Shared Services Team supports school admissions, placing requests and transport.

Service planning is supported through the work of the team in roll projections, accommodation schedules and updating procedure manuals. There is a strategic link with Major Assets and Facilities to support ongoing work across the Education Estates. This includes remedial work across the existing estate and major capital projects, including new builds and refurbishments.

2. Prioritised Performance Indicators

Code	PI Title	Previous Years				Current Year			Latest Note
		2018/19	2019/20	2020/21	2021/22	2022/23			
		Value	Value	Value	Value	Value	Target	Status	
ECS-BIP14-60-03	Percentage of pre-5 partnership providers evaluated in Social Care and Social Work Improvement Scotland (SCWIS) inspections as good or better using National Care Standards	100%	100%	100%	100%	93%	100%	🛑	This performance measurement has decreased from previous years. The Early Years Central Team will continue to support partnership providers through training, focus visits and bespoke support.
EDU-BIP16-19-10	Difference between SQA tariff scores for SIMD 1 / 2 and SIMD 9 / 10 for school leavers	519	519	499	480	580		✅	Difference in S4 is 24.5 tariff points Difference in S5 is 297.5 tariff points Difference in S6 is 322 tariff points
EDU-BIP16-19-11	Average achievement for Reading for Curriculum for Excellence across all Primary School stages	87	N/A	89	89	87	89	⚠️	This performance measurement is below target but remains 10% above the national average.
EDU-BIP16-19-12	Average achievement of Reading for third/fourth level Curriculum for Excellence in Secondary Schools	98	98	99	99	99	99	⚠️	This performance measure is 2% below target but remains 9% above the national average.
EDU-BIP16-19-13	Average achievement for Maths for Curriculum for Excellence across all Primary School stages	86	N/A	86	86	86	86	✅	This performance measurement is 8% above the National average.
EDU-BIP16-19-14	Average achievement of Maths for third/fourth level Curriculum for Excellence in Secondary Schools	99	N/A	99	99	96	99	⚠️	This performance measure is 3% below target but remains 7% above the national average.
EDU-SOL-CHN2	Cost per secondary school pupil	£8,090.00	£8,143.00	£7,927.00		£7988.55	N/A	N/A	No target for this performance indicator.

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Annual 2022/23 Value	Target	Latest Note
EDU-01-BIP-2	Attendance levels of Looked After Children attending all EDC schools	🔺	86%	87.8%	89.1%	84%	85.6%	86.6%	91%	This performance measurement is 4.4% below target.
EDU-02-BIP-2	Exclusion rates of Looked After Children attending all EDC schools	✅	0	0	0	16.13	74.14	3.5 days	40 days	Exclusions for Looked After children are measured in terms of incidents per 1000 pupils, in line with Scottish Government data collection. Q3 relates to 1 incident of 1 day. Q4 relates to 1 incident of 2.5 days.
EDU-04-BIP-2	Number of parents participating in the Triple P programme	✅	96	33	47	84	130	294	160	This performance measurement has improved over each quarter and exceeded the annual target by 134.
EDU-05-BIP-2	% of those supported by employability programme into employment	🔺	39%	41%	46%	50%	43%	45%	50%	The cumulative figure for the year and now includes all participants supported through the Local Employability Partnership's No One left Behind grant funded programme NOTE: some participants may be counted more than once due to being on a number of programmes.
EDU-06-BIP-2	% of those supported by employability programme moving into and sustaining employment for 6 months	✅	72%	84%	100%	70%	80%	83.5%	75%	This figure represents those participants who moved from council provision into employment and who have sustained employment. The figure is indicative with work ongoing to confirm sustainments.
EDU-07-BIP-2	Attendance rates in secondary schools (%)	🔺	91.47%	89.96%	92.95%	88.88%	91.76%	90.88%	92%	This performance measurement is 1.12% below target. Officers will continue to promote and support good attendance in schools.
EDU-08-BIP-2	Attendance rates in primary schools (%)	✅	95.09%	94.09%	96.14%	93.09%	95.06%	94.93%	92%	This performance measure has exceeded the annual target by 2.93%
EDU-09-BIP-2	Exclusion rates of young people in secondary schools (days lost)	🛑	42	10.5	9	64.5	36.5	120.5	40	Officers will continue to support schools to reduce exclusions.
EDU-10-BIP-2	Exclusion rates of children in primary schools (days lost)	🔺	13	5	2.5	10.5	8.5	26.5	25	Officers will continue to support schools to reduce exclusions.

7

2(b)   Absence Management

Percentage Absence		
	Education (Non Teaching)	**Council (Excluding teachers)**
Quarter 1	4.19%	**5.91%**
Quarter 2	3.64%	**5.67%**
Quarter 3	6.29%	**7.76%**
Quarter 4	6.55%	**7.58%**
Year End	5.18%	**6.73%**

Percentage Absence		
	Education (Teacher)	**Council (Including teachers)**
Quarter 1	1.88%	**4.62%**
Quarter 2	1.00%	**4.19%**
Quarter 3	3.36%	**6.36%**
Quarter 4	3.60%	**6.32%**
Year End	2.45%	**5.37%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Raise awareness of human rights and the needs of every child	Develop a learning system which is rights and needs based. Established Pupil Forum groups as a mechanism for pupil voice in order to make improvements in policy for schools and the Education Service. Establish effective multi-agency links through Health and Social Work to ensure pupil voice is influencing the Child's Plan when there is a requirement for integrated approaches to support for learners.	▶	70%	31-Mar-2025	31-Mar-2025	Good progress has been made to date. This improvement activity will continue in 2023/24. The Council created a 3-year multi-agency plan to integrate legislation in policy and practice. Pupil forum established, including 82 children and young people from all schools. Most pupils attended and engaged in pupil forum meetings, building relationships and enjoying opportunities to develop their pupil voice. School leads report that they have a greater understanding of Children's Rights; increased knowledge of how to gather the voice of all children and young people in their own setting; and improved confidence in sharing information with duty bearers in schools. Improvements have been identified for next year. Stakeholder feedback highlighted that a cluster schools' approach would be welcomed, and this will be implemented next session.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in children and young people's health and wellbeing	All children and young people in primary and secondary schools are supported through inclusive practices to support mental health and wellbeing. Children and young people will be supported by nurturing approaches in line with the nurture strategy. Development of a mental health and wellbeing strategy in line with National Policy. Development of a Relationships, Behaviour and Learning strategy. All children and young people continue to be supported through implementation of, 'Including Every Learner Policy Framework'. Professional Learning in de-escalation and interventions is delivered to all school and early years establishments on a rolling programme. Children with Autistic Spectrum Disorders are supported effectively in all educational establishments.	▶	75%	31-Mar-2025	31-Mar-2025	Good progress has been made to date. This improvement activity will continue in 2023/24. Mental Health and Wellbeing Strategy created. All secondary schools participated in "What's the Harm?" training to support staff who are working with children and young people at risk of self-harm. Mental Health Strategy enhanced through Mentors in Violence Prevention (MPV) peer mentoring in all secondary schools. School Counselling Service: There are currently 8 FTE Counsellors in post providing 224 hours of counselling per week. 13 Nurture schools established, each with a trained Nurture teacher and family learning assistant. 70 children participated in the core nurture programme this year. Including Every Learner policy framework very well supported through professional learning and ASN leadership seminars. Autism Adviser model continued to support children and young people with social and communication needs across all sectors. Relationships, Behaviour and Learning Strategy not completed. Due for completion October 2023.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Closing the attainment gap between the most and least disadvantaged	Raise attainment in literacy, numeracy and health and wellbeing through focused targeted interventions and pupil equity funding. Further enhancement of family learning programmes to enhance children's learning and development. Continue to enhance experiences and wellbeing of learners through implementation of Including Every Learner. Promoting positive relationships and managing behaviour that challenges. Secondary schools offer appropriate pathways in the senior phase to continue to sustain positive leaver destinations for identified pupils. Trauma training will be implemented across all education staff (Centre staff and in schools and ELCs).	▶	75%	31-Mar-2025	31-Mar-2025	Good progress has been made to date. This improvement activity will continue in 2023/24. Attainment levels in the Broad General Education (BGE) remain high. At each stage, and across all aspects of literacy and numeracy, attainment is consistently higher than the national average. The development and introduction of a BGE tracking tool has been supported through collaborative professional learning and has provided a highly effective approach to tracking progress and achievement and evaluating the effectiveness of interventions. The use and impact of the tracking tool has been shared with all schools through planned professional learning to support learner progress. Practitioners participated in "Compassionate and Connected Community" trauma informed training for Early Years. Provision of high-quality family learning and parenting programmes, including 275 families supported through bespoke 1:1 support and Triple P programmes. All Council EYC identified Family Champions to provide advice, support and signposting to appropriate agencies. Family champions completed additional training, with 16 successfully completing the level 3 Primary Care -Triple P training. The central Supporting Families Workers mentor and support the Family Champions in their role

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in employability skills and sustained, positive school leaver destinations for all young people	Increase the uptake of vocational qualifications available to those in the senior phase. Support all schools to continue to access virtual work placements or attendance at workplaces for this purpose. Sustain the percentage of young people in positive leaver destinations. Ensure that all schools have an approach to the careers education standard in place.	▶	75%	31-Mar-2025	31-Mar-2025	The number of qualifications offered within the SCQF framework continues to grow. Senior Phase - In all categories our pupils are attaining higher or significantly higher than their virtual comparators. Vocational Qualifications in the Senior Phase: Secondary schools continue to develop their curriculum with an increased number of vocational qualifications offered in-house. Enhanced partnership working has increased the level of choice and the uptake of vocational qualifications in the senior phase from 319 in 2021 to 364 in 2022. The Secondary team led a Developing the Young Workforce (DYW) Partnership Seminar. Officers shared a tool that enables schools and the Education Service to interrogate Skills Development Scotland's 16+ Data Hub (positive destinations up to 24 years of age). Through sharing information among key partners, our schools are providing tailored support to young people when they leave school to support them to secure positive, sustained destinations. The 16+ Data Hub tool is now being used by Community Learning to target young people who are economically inactive, have an unconfirmed destination or are currently unemployed. An area of focus moving forward will be to engage with care experienced, free school meal and additional support needs pupils to ensure that career pathway interests are known to the schools, Skills Development and Developing Scotland Young Workforce Teams earlier. This will enable targeted interventions and bespoke supports to be put in place. The Summary Statistics for Initial Leaver Destinations confirms that 98.95% of our school leavers are in a positive destination. This is the highest positive Leaver Initial Destination percentage across Scotland and the highest rate ever recorded.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in attainment in literacy	Continue to raise attainment in writing. Continue to raise attainment and enhance motivation in reading. Improve understanding of standards and expectations within CfE Levels for listening and talking. Develop moderation processes in literacy across levels. Support Secondary Schools to develop enhanced opportunities for literacy across learning. Support Secondary schools to have an effective process for monitoring and tracking literacy in the broad general education. Review and Update the Quality Improvement Policy.	▶	75%	31-Mar-2025	31-Mar-2025	Attainment data in writing indicates a positive upward trend from last years' data. Across early, first and second level, 83% of learners achieved the appropriate level of attainment, compared to 76% nationally. At all stages, attainment is significantly higher than the national average, most notably by 10% at first level. 86% of pupils achieved early level by the end of P1 (national 80%), 80% of pupils achieved first level by the end of P4 (national 70%) and 84% of pupils achieved second level by the end of P7 (national 79%). Pupils attaining third level or better by S3 remains high at 95.5% (national 87%). Quality Assurance and Moderation Support Officer (QAMSO) Programme enabled 11 teachers from 9 schools to complete training in leading assessment and moderation. Having developed a shared understanding of standards and expectations, trained QAMSOs have been leading moderation practice within their own settings, ensuring practitioners have greater confidence in the validity and reliability of teacher professional judgement. The Literacy professional learning programme had a strong focus in improving learning and teaching in writing. A cross sector working party refreshed the Self-evaluation and Quality Improvement policy.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in attainment in numeracy	Continue to raise attainment in numeracy and mathematics across all levels. Develop moderation processes in numeracy and mathematics across all levels. Raising attainment in numeracy in targeted primary schools where there is a negative trend Improve transitions across all sectors through cross sector and cluster working. Attainment and achievement in early primary level will be enhanced by use of play pedagogy. Attainment and achievement in early primary levels will be enhanced by roll out of outdoor learning play pedagogy. Review and Update the Quality Improvement Policy.	▶	70%	31-Mar-2025	31-Mar-2025	Attainment data in numeracy shows that across early, first and second level 86% of learners achieved the appropriate level of attainment, compared to 78% nationally. This performance measurement remains 8% above the National average. 89% of pupils achieved early level by the end of P1 (national 84%), 84% of pupils achieved first level by the end of P4 (national 75%) and 85% of pupils achieved second level by the end of P7 (national 76%). In S3, 96% of pupils achieved third level or beyond (national 89%). Pedagogy for play and enquiry-based learning continues to be supported through the of professional learning programme. The refreshed strategy for effective learning through play and enquiry will be completed in 2023/24.

4.   Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Education	118,292	119,459	1,167	1%	Within Education there are many offsetting variations which include staff savings, school materials, agency costs and income. A full analysis can be found within the P10 Revenue monitoring report.
Skills for Life, Learning and Work	1,755	1,005	-750	-75%	A large carry forward is expected to be requested within Fair work and Employability to ensure that planned work can be maintained.
Total	120,047	120,464	417	0%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Early Years and Out of School Care Provision	Consultation was implemented between 17th August 2022 and 7th September 2022. The purpose of this consultation was to help the Council gather the views of parents and carers regarding Early Learning and Childcare and Out of School Care Services.		Review of Early Years Strategic Plan Review of the deferred entry guidance and the early years admissions policy Review Professional Learning programmes to ensure they meet the needs of staff as well as supporting national and local priorities.

4. Plans, Policies, Programmes and Strategies

The following key policies, programmes and strategies were approved/noted by the Education Committee from April 2022 – March 2023:

- The new Devolved School Management (DSM) policy was approved by the Education Committee in June 2022. This sets out the Local Authority's framework for funding schools, detailing how financial decisions will be delegated to schools, along with systems and processes to ensure accountability and responsibility for all aspects of DSM.
- Child Protection Policy and Procedures (Amended May 2022) were amended to enhance guidance for responding to concerns about children and young people who reside outwith East Dunbartonshire, ensuring that the home authority is notified. A link has been included to provide contact details for the relevant social work department in all 32 local authorities.
- The Mental Health Strategy for Education, 2021-2014, was amended to include specific reference to the Equality Act (2010).
- Almost all secondary schools participate in the LGBT Schools Charter programme. The LGBT Charter empowers individuals to challenge prejudice and proactively create an inclusive environment; it supports schools to achieve equity in education and reduce barriers to learning. The amendment to the East Dunbartonshire Council Mental Health Strategy for Education 2021 – 2024 complies with the Silver LGBT Charter Award.
- Anti-Bullying Policy and Guidance was reviewed and updated to take account of national guidance Respect for All: The National Approach to Anti-Bullying for Scotland's Children and Young People (2017) and Addressing Inclusion: Effectively Challenging Homophobia, Biphobia, and Transphobia (2020).
- Early Years Strategic Plan 2023-2026 was updated and noted by the Education Committee in March 2023. This is a three-year rolling plan outlining key priorities, outcomes, milestones and improvement actions in the following areas: ensuring quality, workforce development, infrastructure/environments and parenting/family learning.
- The refreshed Self-evaluation and Quality Improvement policy was shared with the Education Committee for noting in March 2023. This policy aligns with statutory requirements, National and Local policy and planning. It reflects the Council's ambition to provide the highest quality education for all children and young people, focusing on learning, achievements and outcomes. The policy reflects partnership and collaboration at all levels, underpinned by positive, supportive relationships and collegiate working.
- Guidance for Supporting Children and Young People with English as an Additional Language (EAL) was revised and shared with the Education Committee. This contains an additional section which sets out arrangements for supporting Refugees, Asylum Seekers and People Displaced by Conflict. This section includes information about the Resettlement Team, and about engagement with children or young people who may have experienced trauma as a result of their experiences.
- The Quality Improvement Team refreshed a range of frameworks to support schools and centres with the following:
Standards and Quality Reporting
School Improvement Planning
Self-evaluation for continuous improvement

7. Improvement activities

All improvement activities are set out in the Education Service Plan 2023 – 2026 and Business Improvement Plan 2023- 2026.

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Placing the human rights and needs of every child and young person at the centre of education	Compliance with Child Protection and Safeguarding Policy. Continue to implement refreshed GIRFEC policy. Compliance with Equalities Legislation. Develop a Relationships, Behaviour and Learning framework. Whole Family Wellbeing Fund (WFWF): implement preventative whole family support measures. Continue to implement #The Promise made to care experienced children and young people. Continue to embed Children's Rights in policy and practice.	By March 2025
Improvement in children and young people's health and wellbeing	Continue to implement EDC Mental Health and Wellbeing Strategy. Use Health and Wellbeing data to improve Mental Health in schools. Continue to implement and develop Nurture Strategy. Continue to promote and support attendance. Promote the Including Every Learner policy framework, including inclusive practices and interventions. Continue to implement the School Counselling Programme. Promote statutory guidance on nutritional requirements for food and drink in Schools (Scotland) Regulations 2020. Implement refreshed Play and Outdoor Learning Strategy.	By March 2025

Closing the attainment gap between the most and least disadvantaged	Improve attainment for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap. Implement priorities in the Scottish Attainment Challenge (SAC) Plan. Use funding to improve attainment and outcomes for children and young people impacted by poverty. Implement actions to mitigate against child poverty, including Cost of the School Day. Increase uptake of places for eligible two-year olds in ELC. Continue to implement parenting and family learning programmes. Continue to implement Snack and Play provision during holiday periods.	By March 2025
Improvement in skills and sustained, positive leaver destinations for all young people	Offer appropriate pathways in the Senior Phase for all young people. Support improvement in skills and sustained positive school-leaver destinations for all young people. Increase the uptake of vocational qualifications available to young people in the Senior Phase. Support curriculum mapping to broaden the curriculum offer and progression within the Senior Phase. Enhance partnership working with Skills Development Scotland, Developing the Young Workforce, Community Learning and Schools. Continue to integrate Youth Work to support young people. Sustain the percentage of young people in positive leaver destinations. Deliver an all-age employability service to priority groups.	By March 2025

	Support post school employment and training through No-one Left Behind and Community Learning and Development. Support young people through Positive Achievements. Develop a range of actions to improve the employability of parents with a view to addressing child poverty. Develop and deliver a range of adult learning provision.	
Improvement in attainment	Improve attainment across all levels. Narrow the poverty-related attainment gap. Provide high quality learning, teaching and assessment, focusing on equity for learners. Develop moderation processes across all levels. Improve transitions across all sectors through cross sector and cluster working.	By March 2025

8. Current Delivery Focus

The Service's delivery focus is set out in the Education Service Plan. Key priorities include:

- Improve the health and wellbeing of children and young people, with a focus on mental health outcomes, improving attendance and reducing exclusions.
- Deliver policy framework to support Relationships, Behaviour and Learning.
- Improve attainment for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap
- Utilise the Whole Family Wellbeing Fund (WFWF) to implement a range of whole family preventative support measures (aligned to refreshed Getting It Right for Every Child (GIRFEC) framework.
- Refresh the multi-agency GIRFEC steering group.
- Continue to build on improvements in quality assurance and self-evaluation for continuous improvement.
- Progress the Scottish Attainment Challenge plan to Year 2, with a focus on improving attainment, achievement and outcomes for children and young people impacted by poverty.
- Continue to support schools and centres to deliver high quality learning, teaching and assessment.
- Support curriculum mapping to broaden the curriculum offer and progression within the Senior Phase.
- Enhance partnership working with Skills Development Scotland, Developing the Young Workforce, Community Learning and Schools.
- Continue to integrate Youth Work to support young people, particularly those with care experience.

sustainable thriving achieving

East Dunbartonshire Council

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How Good Is Our Service

Education

April 2022 – March 2023

1. **Local Delivery Story**

The Education Service provides high quality provision across:

- 22 Early Learning and Childcare (ELC) Centres and 23 Partnership Early Learning and Childcare providers
- Thirty-two Primary Schools
- Eight Secondary Schools
- Two ASN Schools (These will merge and transition to a new school in Summer 2023)
- Primary and Secondary Wellbeing Support Services
- Three Primary and Three Secondary Enhanced Learning Resources (ELRs), based in localities across the Council

The purpose of the Education Service is to deliver excellence and equity for all children, young people and families. The shared vision is that all children and young people have the same opportunities to succeed in educational outcomes, wider achievements, positive leaver destinations and life chances.

Strategic priorities are underpinned by National policy: Achieving Excellence and Equity: National Improvement Framework and Improvement Plan (NIF). This complements the three pillars of the Scottish education system: Curriculum for Excellence (CfE); Getting It Right for Every Child (GIRFEC); and Developing the Young Workforce (DYW).

Strategic priorities across all sectors of the Education Service are:

- Placing the human needs and rights of every child and young person at the centre of education
- Improvement in children and young people's health and wellbeing
- Closing the attainment gap between the most and least disadvantaged children and young people
- Improvement in skills and sustained, positive leaver destinations for all young people
- Improvement in attainment, particularly in literacy and numeracy

These priorities are achieved through drivers for improvement:

- School and ELC leadership
- Teacher and practitioner professionalism
- Parent/carer involvement and engagement
- Curriculum and assessment
- School and ELC improvement
- Performance information

The Education Service includes seven teams – Early Years and Suporting Families; Additiona Support Needs (ASN) and Children's Services; Primary and Quality Assurance; Secondary and Provision; Educational Psychology Service (EPS); Skills for Life, Learning and Work; and School Planning and Improvement.

Early Years and Supporting Families: The Council is responsible for provision of high-quality early learning and childcare for all children aged 3 to 5, eligible two-year-old children and under 2s in *'Place'* areas. The implementation of the expansion of early learning and childcare for all eligible children was delivered in August 2021.

Family Learning Champions and Family Learning Assistants provide universal and targeted parenting support across all localities. There is dedicated work in areas of 'Place' to provide bespoke programmes for children and families. The team also provide support to childminders and out of school care providers. A holiday playscheme for children with additional support needs is delivered. The Snack and Play programme operates during school holidays for eligible children and young people from the six priority family types identified as being at the highest risk of experiencing child poverty. Early level support teachers provide guidance and training to all centres, including funded providers. Support Officers monitor and support funded providers to ensure that they are meeting the terms and conditions outlined within the commissioning contract.

ASN and Children's Services: The provision of education for children with Additional Support Needs (ASN) is a statutory requirement in the Education (Additional Support for Learning) (Scotland) Act 2004 amended 2009.

The ASN team leads on the development and implementation of key policies and statutory duties across the Education Service. These include the GIRFEC framework, Child Protection and Safeguarding, Children's Rights, The Promise, Equalities, Diversity, Inclusion and Child Poverty. The team continues to support schools to #KeepThe Promise made to care experienced young people that they will grow up to be loved, safe and respected, through multi-agency working. The team continues to support the implementation programme of United Nations Convention on the Rights of the Child (UNCRC) legislation, to ensure that Children's Rights are respected, protected and fulfilled.

All secondary schools provide support for young people with additional support needs who can access some of their learning in a mainstream setting. Three Enhanced Learning Resources (ELRs) in secondary schools continue to provide support for young people with a broader range of need. This links with provision of three locality ELRs in the primary sector. In addition, Primary and Wellbeing Support Services provide targeted interventions and approaches, with the goal of supporting children and young people to return to mainstream. The wider team includes a range of specialist support services: Sensory Impairment; Language and Communication; Wellbeing Support and the Assistive Technology Teacher.

Primary and Quality Assurance: The team supports all primary schools to deliver excellence and equity through the NIF and the Education Service Plan. This includes leading on planning and reporting for the Scottish Attainment Challenge to provide support across all sectors of the Education Service. The team supports and challenges schools to improve attainment and outcomes for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap.

The team leads on policy development, frameworks and professional learning to support self-evaluation and quality improvement, including statutory requirements.

Primary Quality Improvement Officers (QIOs) lead on Curriculum for Excellence and Career-Long Professional Learning across all sectors (3-18) in all curricular areas, with a particular focus on Literacy, Numeracy and Health & Wellbeing. The Primary team co-ordinates the Teacher Induction Scheme for probationers, Early Career Teacher support, student placements, the Career-Long Professional Learning (CLPL) programme, Professional Review and Development (PRD), Professional Update (PU), Improving Our Schools/Classrooms and Leadership.

Secondary and Provision: The team supports all secondary schools to deliver excellence and equity through the NIF and the Scottish Attainment Challenge. The team supports and challenges schools to improve attainment and outcomes for all young people, with a particular focus on narrowing the poverty-related attainment gap. The team develops frameworks to support self-evaluation for self-improvement in secondary schools, including statutory requirements.

The team works in partnership with Skills Development Scotland (SDS), Developing the Young Workforce (DYW), Skills for Life, Learning and Work Team, Business Partners and schools to ensure there is a continued focus on bespoke learning pathways for young people, which is based on robust evidence of the labour market, and annual participation measures to ensure sustained positive leaver destinations.

The team monitor and support schools in key quality assurance processes including improvement planning, school self-evaluation, curriculum development, learning and teaching and Career-Long Professional Learning.

Educational Psychology Services (EPS): This statutory Service supports the Council in addressing national and local priorities for education through the application of psychological knowledge and skills. This is in partnership with children and families in their local communities, with educational establishments, and at authority level.

EPS has 5 core functions which are evidenced across the 3 levels: consultation, assessment, intervention, training and research. Current work at authority level includes Nurture Intervention (primary, secondary and early years), supporting mental health and wellbeing (suicide and self-harm guidance, mental health training), language and communication friendly environments, Research Professional Support Group (supporting multi-agency partners with research and evaluation), supporting children and young people with social and communication needs (Autism Adviser programme) and Learning through Play.

Skills for Life, Learning and Work: The team leads on the following key areas: Employability; Adult Learning; Young Peoples' Services; Early Careers programmes; and Opportunities for All and No One Left Behind.

The team makes a significant contribution to Community Learning and Development (CLD) and the Developing Scotland's Young Workforce plans for each school. Skills for Learning, Life and Work also leads on the regional approaches to skills and learning provision being developed through the Glasgow and Clyde Valley City Deal Initiative and the Regional Developing the Young Workforce (DYW) group.

School Planning and Improvement: The team supports all sectors of the Education Service. Workforce planning includes probationer placements, the recruitment of permanent supply teachers, staffing provision in all schools (including supply staff) and classification structures in primary schools.

The team manages and supports schools to use information systems and data. This includes the annual Census and attainment data and management of the Seemis Education Management Information System, Groupcall and the Parent's Portal. Close working with the Education Shared Services Team supports school admissions, placing requests and transport.

Service planning is supported through the work of the team in roll projections, accommodation schedules and updating procedure manuals. There is a strategic link with Major Assets and Facilities to support ongoing work across the Education Estates. This includes remedial work across the existing estate and major capital projects, including new builds and refurbishments.

2. Prioritised Performance Indicators

Code	PI Title	Previous Years				Current Year			Latest Note
		2018/19	2019/20	2020/21	2021/22	2022/23			
		Value	Value	Value	Value	Value	Target	Status	
ECS-BIP14-60-03	Percentage of pre-5 partnership providers evaluated in Social Care and Social Work Improvement Scotland (SCWIS) inspections as good or better using National Care Standards	100%	100%	100%	100%	93%	100%	🛑	This performance measurement has decreased from previous years. The Early Years Central Team will continue to support partnership providers through training, focus visits and bespoke support.
EDU-BIP16-19-10	Difference between SQA tariff scores for SIMD 1 / 2 and SIMD 9 / 10 for school leavers	519	519	499	480	580		✅	Difference in S4 is 24.5 tariff points Difference in S5 is 297.5 tariff points Difference in S6 is 322 tariff points
EDU-BIP16-19-11	Average achievement for Reading for Curriculum for Excellence across all Primary School stages	87	N/A	89	89	87	89	⚠️	This performance measurement is below target but remains 10% above the national average.
EDU-BIP16-19-12	Average achievement of Reading for third/fourth level Curriculum for Excellence in Secondary Schools	98	98	99	99	99	99	⚠️	This performance measure is 2% below target but remains 9% above the national average.
EDU-BIP16-19-13	Average achievement for Maths for Curriculum for Excellence across all Primary School stages	86	N/A	86	86	86	86	✅	This performance measurement is 8% above the National average.
EDU-BIP16-19-14	Average achievement of Maths for third/fourth level Curriculum for Excellence in Secondary Schools	99	N/A	99	99	96	99	⚠️	This performance measure is 3% below target but remains 7% above the national average.
EDU-SOL-CHN2	Cost per secondary school pupil	£8,090.00	£8,143.00	£7,927.00		£7988.55	N/A	N/A	No target for this performance indicator.

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Annual 2022/23 Value	Target	Latest Note
EDU-01-BIP-2	Attendance levels of Looked After Children attending all EDC schools	🔼	86%	87.8%	89.1%	84%	85.6%	86.6%	91%	This performance measurement is 4.4% below target.
EDU-02-BIP-2	Exclusion rates of Looked After Children attending all EDC schools	✅	0	0	0	16.13	74.14	3.5 days	40 days	Exclusions for Looked After children are measured in terms of incidents per 1000 pupils, in line with Scottish Government data collection. Q3 relates to 1 incident of 1 day. Q4 relates to 1 incident of 2.5 days.
EDU-04-BIP-2	Number of parents participating in the Triple P programme	✅	96	33	47	84	130	294	160	This performance measurement has improved over each quarter and exceeded the annual target by 134.
EDU-05-BIP-2	% of those supported by employability programme into employment	🔼	39%	41%	46%	50%	43%	45%	50%	The cumulative figure for the year and now includes all participants supported through the Local Employability Partnership's No One left Behind grant funded programme NOTE: some participants may be counted more than once due to being on a number of programmes.
EDU-06-BIP-2	% of those supported by employability programme moving into and sustaining employment for 6 months	✅	72%	84%	100%	70%	80%	83.5%	75%	This figure represents those participants who moved from council provision into employment and who have sustained employment. The figure is indicative with work ongoing to confirm sustainments.
EDU-07-BIP-2	Attendance rates in secondary schools (%)	🔼	91.47%	89.96%	92.95%	88.88%	91.76%	90.88%	92%	This performance measurement is 1.12% below target. Officers will continue to promote and support good attendance in schools.
EDU-08-BIP-2	Attendance rates in primary schools (%)	✅	95.09%	94.09%	96.14%	93.09%	95.06%	94.93%	92%	This performance measure has exceeded the annual target by 2.93%
EDU-09-BIP-2	Exclusion rates of young people in secondary schools (days lost)	⬣	42	10.5	9	64.5	36.5	120.5	40	Officers will continue to support schools to reduce exclusions.
EDU-10-BIP-2	Exclusion rates of children in primary schools (days lost)	🔼	13	5	2.5	10.5	8.5	26.5	25	Officers will continue to support schools to reduce exclusions.

7

2(b)   Absence Management

Percentage Absence		
	Education (Non Teaching)	**Council (Excluding teachers)**
Quarter 1	4.19%	**5.91%**
Quarter 2	3.64%	**5.67%**
Quarter 3	6.29%	**7.76%**
Quarter 4	6.55%	**7.58%**
Year End	5.18%	**6.73%**

Percentage Absence		
	Education (Teacher)	**Council (Including teachers)**
Quarter 1	1.88%	**4.62%**
Quarter 2	1.00%	**4.19%**
Quarter 3	3.36%	**6.36%**
Quarter 4	3.60%	**6.32%**
Year End	2.45%	**5.37%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Raise awareness of human rights and the needs of every child	Develop a learning system which is rights and needs based. Established Pupil Forum groups as a mechanism for pupil voice in order to make improvements in policy for schools and the Education Service. Establish effective multi-agency links through Health and Social Work to ensure pupil voice is influencing the Child's Plan when there is a requirement for integrated approaches to support for learners.	▶	70%	31-Mar-2025	31-Mar-2025	Good progress has been made to date. This improvement activity will continue in 2023/24. The Council created a 3-year multi-agency plan to integrate legislation in policy and practice. Pupil forum established, including 82 children and young people from all schools. Most pupils attended and engaged in pupil forum meetings, building relationships and enjoying opportunities to develop their pupil voice. School leads report that they have a greater understanding of Children's Rights; increased knowledge of how to gather the voice of all children and young people in their own setting; and improved confidence in sharing information with duty bearers in schools. Improvements have been identified for next year. Stakeholder feedback highlighted that a cluster schools' approach would be welcomed, and this will be implemented next session.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in children and young people's health and wellbeing	All children and young people in primary and secondary schools are supported through inclusive practices to support mental health and wellbeing. Children and young people will be supported by nurturing approaches in line with the nurture strategy. Development of a mental health and wellbeing strategy in line with National Policy. Development of a Relationships, Behaviour and Learning strategy. All children and young people continue to be supported through implementation of, 'Including Every Learner Policy Framework'. Professional Learning in de-escalation and interventions is delivered to all school and early years establishments on a rolling programme. Children with Autistic Spectrum Disorders are supported effectively in all educational establishments.	▶	75%	31-Mar-2025	31-Mar-2025	Good progress has been made to date. This improvement activity will continue in 2023/24. Mental Health and Wellbeing Strategy created. All secondary schools participated in "What's the Harm?" training to support staff who are working with children and young people at risk of self-harm. Mental Health Strategy enhanced through Mentors in Violence Prevention (MPV) peer mentoring in all secondary schools. School Counselling Service: There are currently 8 FTE Counsellors in post providing 224 hours of counselling per week. 13 Nurture schools established, each with a trained Nurture teacher and family learning assistant. 70 children participated in the core nurture programme this year. Including Every Learner policy framework very well supported through professional learning and ASN leadership seminars. Autism Adviser model continued to support children and young people with social and communication needs across all sectors. Relationships, Behaviour and Learning Strategy not completed. Due for completion October 2023.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Closing the attainment gap between the most and least disadvantaged	Raise attainment in literacy, numeracy and health and wellbeing through focused targeted interventions and pupil equity funding. Further enhancement of family learning programmes to enhance children's learning and development. Continue to enhance experiences and wellbeing of learners through implementation of Including Every Learner. Promoting positive relationships and managing behaviour that challenges. Secondary schools offer appropriate pathways in the senior phase to continue to sustain positive leaver destinations for identified pupils. Trauma training will be implemented across all education staff (Centre staff and in schools and ELCs).	▶	75%	31-Mar-2025	31-Mar-2025	Good progress has been made to date. This improvement activity will continue in 2023/24. Attainment levels in the Broad General Education (BGE) remain high. At each stage, and across all aspects of literacy and numeracy, attainment is consistently higher than the national average. The development and introduction of a BGE tracking tool has been supported through collaborative professional learning and has provided a highly effective approach to tracking progress and achievement and evaluating the effectiveness of interventions. The use and impact of the tracking tool has been shared with all schools through planned professional learning to support learner progress. Practitioners participated in "Compassionate and Connected Community" trauma informed training for Early Years. Provision of high-quality family learning and parenting programmes, including 275 families supported through bespoke 1:1 support and Triple P programmes. All Council EYC identified Family Champions to provide advice, support and signposting to appropriate agencies. Family champions completed additional training, with 16 successfully completing the level 3 Primary Care -Triple P training. The central Supporting Families Workers mentor and support the Family Champions in their role

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in employability skills and sustained, positive school leaver destinations for all young people	Increase the uptake of vocational qualifications available to those in the senior phase. Support all schools to continue to access virtual work placements or attendance at workplaces for this purpose. Sustain the percentage of young people in positive leaver destinations. Ensure that all schools have an approach to the careers education standard in place.	▶	75%	31-Mar-2025	31-Mar-2025	The number of qualifications offered within the SCQF framework continues to grow. Senior Phase - In all categories our pupils are attaining higher or significantly higher than their virtual comparators. Vocational Qualifications in the Senior Phase: Secondary schools continue to develop their curriculum with an increased number of vocational qualifications offered in-house. Enhanced partnership working has increased the level of choice and the uptake of vocational qualifications in the senior phase from 319 in 2021 to 364 in 2022. The Secondary team led a Developing the Young Workforce (DYW) Partnership Seminar. Officers shared a tool that enables schools and the Education Service to interrogate Skills Development Scotland's 16+ Data Hub (positive destinations up to 24 years of age). Through sharing information among key partners, our schools are providing tailored support to young people when they leave school to support them to secure positive, sustained destinations. The 16+ Data Hub tool is now being used by Community Learning to target young people who are economically inactive, have an unconfirmed destination or are currently unemployed. An area of focus moving forward will be to engage with care experienced, free school meal and additional support needs pupils to ensure that career pathway interests are known to the schools, Skills Development and Developing Scotland Young Workforce Teams earlier. This will enable targeted interventions and bespoke supports to be put in place. The Summary Statistics for Initial Leaver Destinations confirms that 98.95% of our school leavers are in a positive destination. This is the highest positive Leaver Initial Destination percentage across Scotland and the highest rate ever recorded.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in attainment in literacy	Continue to raise attainment in writing. Continue to raise attainment and enhance motivation in reading. Improve understanding of standards and expectations within CfE Levels for listening and talking. Develop moderation processes in literacy across levels. Support Secondary Schools to develop enhanced opportunities for literacy across learning. Support Secondary schools to have an effective process for monitoring and tracking literacy in the broad general education. Review and Update the Quality Improvement Policy.	▶	75%	31-Mar-2025	31-Mar-2025	Attainment data in writing indicates a positive upward trend from last years' data. Across early, first and second level, 83% of learners achieved the appropriate level of attainment, compared to 76% nationally. At all stages, attainment is significantly higher than the national average, most notably by 10% at first level. 86% of pupils achieved early level by the end of P1 (national 80%), 80% of pupils achieved first level by the end of P4 (national 70%) and 84% of pupils achieved second level by the end of P7 (national 79%). Pupils attaining third level or better by S3 remains high at 95.5% (national 87%). Quality Assurance and Moderation Support Officer (QAMSO) Programme enabled 11 teachers from 9 schools to complete training in leading assessment and moderation. Having developed a shared understanding of standards and expectations, trained QAMSOs have been leading moderation practice within their own settings, ensuring practitioners have greater confidence in the validity and reliability of teacher professional judgement. The Literacy professional learning programme had a strong focus in improving learning and teaching in writing. A cross sector working party refreshed the Self-evaluation and Quality Improvement policy.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improvement in attainment in numeracy	Continue to raise attainment in numeracy and mathematics across all levels. Develop moderation processes in numeracy and mathematics across all levels. Raising attainment in numeracy in targeted primary schools where there is a negative trend Improve transitions across all sectors through cross sector and cluster working. Attainment and achievement in early primary level will be enhanced by use of play pedagogy. Attainment and achievement in early primary levels will be enhanced by roll out of outdoor learning play pedagogy. Review and Update the Quality Improvement Policy.	▶	70%	31-Mar-2025	31-Mar-2025	Attainment data in numeracy shows that across early, first and second level 86% of learners achieved the appropriate level of attainment, compared to 78% nationally. This performance measurement remains 8% above the National average. 89% of pupils achieved early level by the end of P1 (national 84%), 84% of pupils achieved first level by the end of P4 (national 75%) and 85% of pupils achieved second level by the end of P7 (national 76%). In S3, 96% of pupils achieved third level or beyond (national 89%). Pedagogy for play and enquiry-based learning continues to be supported through the of professional learning programme. The refreshed strategy for effective learning through play and enquiry will be completed in 2023/24.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
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5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Early Years and Out of School Care Provision	Consultation was implemented between 17th August 2022 and 7th September 2022. The purpose of this consultation was to help the Council gather the views of parents and carers regarding Early Learning and Childcare and Out of School Care Services.		Review of Early Years Strategic Plan Review of the deferred entry guidance and the early years admissions policy Review Professional Learning programmes to ensure they meet the needs of staff as well as supporting national and local priorities.

4. Plans, Policies, Programmes and Strategies

The following key policies, programmes and strategies were approved/noted by the Education Committee from April 2022 – March 2023:

- The new Devolved School Management (DSM) policy was approved by the Education Committee in June 2022. This sets out the Local Authority's framework for funding schools, detailing how financial decisions will be delegated to schools, along with systems and processes to ensure accountability and responsibility for all aspects of DSM.
- Child Protection Policy and Procedures (Amended May 2022) were amended to enhance guidance for responding to concerns about children and young people who reside outwith East Dunbartonshire, ensuring that the home authority is notified. A link has been included to provide contact details for the relevant social work department in all 32 local authorities.
- The Mental Health Strategy for Education, 2021-2014, was amended to include specific reference to the Equality Act (2010).
- Almost all secondary schools participate in the LGBT Schools Charter programme. The LGBT Charter empowers individuals to challenge prejudice and proactively create an inclusive environment; it supports schools to achieve equity in education and reduce barriers to learning. The amendment to the East Dunbartonshire Council Mental Health Strategy for Education 2021 – 2024 complies with the Silver LGBT Charter Award.
- Anti-Bullying Policy and Guidance was reviewed and updated to take account of national guidance Respect for All: The National Approach to Anti-Bullying for Scotland's Children and Young People (2017) and Addressing Inclusion: Effectively Challenging Homophobia, Biphobia, and Transphobia (2020).
- Early Years Strategic Plan 2023-2026 was updated and noted by the Education Committee in March 2023. This is a three-year rolling plan outlining key priorities, outcomes, milestones and improvement actions in the following areas: ensuring quality, workforce development, infrastructure/environments and parenting/family learning.
- The refreshed Self-evaluation and Quality Improvement policy was shared with the Education Committee for noting in March 2023. This policy aligns with statutory requirements, National and Local policy and planning. It reflects the Council's ambition to provide the highest quality education for all children and young people, focusing on learning, achievements and outcomes. The policy reflects partnership and collaboration at all levels, underpinned by positive, supportive relationships and collegiate working.
- Guidance for Supporting Children and Young People with English as an Additional Language (EAL) was revised and shared with the Education Committee. This contains an additional section which sets out arrangements for supporting Refugees, Asylum Seekers and People Displaced by Conflict. This section includes information about the Resettlement Team, and about engagement with children or young people who may have experienced trauma as a result of their experiences.
- The Quality Improvement Team refreshed a range of frameworks to support schools and centres with the following:
  Standards and Quality Reporting
  School Improvement Planning
  Self-evaluation for continuous improvement

7.   Improvement activities

All improvement activities are set out in the Education Service Plan 2023 – 2026 and Business Improvement Plan 2023- 2026.

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Placing the human rights and needs of every child and young person at the centre of education	Compliance with Child Protection and Safeguarding Policy. Continue to implement refreshed GIRFEC policy. Compliance with Equalities Legislation. Develop a Relationships, Behaviour and Learning framework. Whole Family Wellbeing Fund (WFWF): implement preventative whole family support measures. Continue to implement #The Promise made to care experienced children and young people. Continue to embed Children's Rights in policy and practice.	By March 2025
Improvement in children and young people's health and wellbeing	Continue to implement EDC Mental Health and Wellbeing Strategy. Use Health and Wellbeing data to improve Mental Health in schools. Continue to implement and develop Nurture Strategy. Continue to promote and support attendance. Promote the Including Every Learner policy framework, including inclusive practices and interventions. Continue to implement the School Counselling Programme. Promote statutory guidance on nutritional requirements for food and drink in Schools (Scotland) Regulations 2020. Implement refreshed Play and Outdoor Learning Strategy.	By March 2025

Closing the attainment gap between the most and least disadvantaged	Improve attainment for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap. Implement priorities in the Scottish Attainment Challenge (SAC) Plan. Use funding to improve attainment and outcomes for children and young people impacted by poverty. Implement actions to mitigate against child poverty, including Cost of the School Day. Increase uptake of places for eligible two-year olds in ELC. Continue to implement parenting and family learning programmes. Continue to implement Snack and Play provision during holiday periods.	By March 2025
Improvement in skills and sustained, positive leaver destinations for all young people	Offer appropriate pathways in the Senior Phase for all young people. Support improvement in skills and sustained positive school-leaver destinations for all young people. Increase the uptake of vocational qualifications available to young people in the Senior Phase. Support curriculum mapping to broaden the curriculum offer and progression within the Senior Phase. Enhance partnership working with Skills Development Scotland, Developing the Young Workforce, Community Learning and Schools. Continue to integrate Youth Work to support young people. Sustain the percentage of young people in positive leaver destinations. Deliver an all-age employability service to priority groups.	By March 2025

	Support post school employment and training through No-one Left Behind and Community Learning and Development. Support young people through Positive Achievements. Develop a range of actions to improve the employability of parents with a view to addressing child poverty. Develop and deliver a range of adult learning provision.	
Improvement in attainment	Improve attainment across all levels. Narrow the poverty-related attainment gap. Provide high quality learning, teaching and assessment, focusing on equity for learners. Develop moderation processes across all levels. Improve transitions across all sectors through cross sector and cluster working.	By March 2025

8. Current Delivery Focus

The Service's delivery focus is set out in the Education Service Plan. Key priorities include:

- Improve the health and wellbeing of children and young people, with a focus on mental health outcomes, improving attendance and reducing exclusions.
- Deliver policy framework to support Relationships, Behaviour and Learning.
- Improve attainment for all children and young people, with a particular focus on reducing inequalities and narrowing the poverty-related attainment gap
- Utilise the Whole Family Wellbeing Fund (WFWF) to implement a range of whole family preventative support measures (aligned to refreshed Getting It Right for Every Child (GIRFEC) framework.
- Refresh the multi-agency GIRFEC steering group.
- Continue to build on improvements in quality assurance and self-evaluation for continuous improvement.
- Progress the Scottish Attainment Challenge plan to Year 2, with a focus on improving attainment, achievement and outcomes for children and young people impacted by poverty.
- Continue to support schools and centres to deliver high quality learning, teaching and assessment.
- Support curriculum mapping to broaden the curriculum offer and progression within the Senior Phase.
- Enhance partnership working with Skills Development Scotland, Developing the Young Workforce, Community Learning and Schools.
- Continue to integrate Youth Work to support young people, particularly those with care experience.

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How Good Is Our Service

Finance and Audit

April 2022 – March 2023

1.

Local Delivery Story

Finance and Audit provides support to all services in the Council in the management and safeguarding of resources, covering Finance, Internal Audit and Corporate Fraud. In carrying out these services, we aim to meet statutory obligations, current best practice and provide a responsive and quality service to our internal customers and external stakeholders. The Strategic Grouping contributes to the Corporate Governance of the Council through the Statutory Roles of the S.95 Officer and the team's focus on supporting and strengthening controls and monitoring legislative compliance.

Progress for 2022/23 has been demonstrated in the following areas:

- Delivery of an unqualified set of Annual Accounts and Financial Statements including those for the Council, Mugdock Country Park, Group Entities and Charitable Trusts.

- Completion of a significant Internal Audit Plan of work designed to provide assurance in a number of key areas.

- Significant counter fraud work particularly in relation to Business Rates, Council Tax, Housing and School Places.

- Support for the delivery of the Council's continuing challenging budget setting process.

Finance

The Finance team has been working effectively with Executive Officers and Managers to monitor the in-year position, working towards reporting the year end outturn. The team has recently been working on the year end requirements including the annual accounts. Other key achievements for the team in 2022/23 were:

- Completion of the 2021/22 annual accounts and supporting Audit Scotland on their audit of these,

- Local Finance Returns completed and submitted,

- Completion of Scottish Government returns for funding and benchmarking purposes,

- Support for the Oracle Fusion Implementation Project; and

- Preparation work for production of the 2022/23 annual accounts.

Internal Audit

The Audit Team's work is underpinnned by the Internal Audit Plan which sets out areas of audit focus for the year ahead; however, as a risk based plan this remains flexible when risks change. The team completed 94% of the 2022/23 Plan, with 34 out of 36 planned outputs delivered by 31 March 2023. With regards to outputs, these were marginally lower than planned due to staff absence and competing organisational pressures resulting in a high number of audits being in progress at the year end.   The work performed in the year nonetheless focused on areas of risk for the Council, ro 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 2023.

Corporate Fraud

Throughout 2022/2023, the Corporate Fraud Team continued to provide a counter fraud service to the Council with full details of the results achieved being reported to the Audit & Risk Management Committee. In summary, the main fraud focus of the team was, Business Rates and Council Tax cases, school placing requests and Housing Tenancy fraud. The team also continues its work on Whistleblowing cases, liasing closely with HR where appropriate, and provides advice on the design of forms to minimise fraud risk. The team continues to work closely with Housing, vetting potential tenants prior to application and also provides vetting services for Licencing and for potential commerical tenants.

2. Prioritised Performance Indicators

Q4 Performance Indicators

Code	PI Title	Annual Status 2022/23 Status	Quarters					Quarterly Target Q4 2022/23 Target	Annual 2022/23		Latest Note
			Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value		Value	Target	
FA-BIP-01	Percentage of finalised audit outputs against the number anticipated in the annual audit plan.	🛑	95%	17%	44%	61%	94%	100%	94%	100%	There was a final year end cumulative achievement of 34 outputs or 94% completion of the 36 outputs planned for the year 2022/23, at 100% through the year. Outputs were marginally lower than planned due to staff absence and competing organisational pressures resulting in a high number of audits being in progress at the year end.
FA-BIP-05	No. of audit reports issued within 20 days of completion of field work	✅	100%	100%	100%	100%	100%	95%	100%	95%	None of the reports in 2022/23 were issued outwith the target of 20 days of fieldwork, giving a compliance rate with this Performance Indicator of 100%, against a target of 95%. The target is set at 95% rather than 100% as, at times, a management decision will be taken to prioritise time critical pieces of work, meaning that a finite number of audits may not be issued in accordance with our internal timescales.
FA-BIP-08	Percentage of Key Financial Returns Completed on Time	🛑	100%	92.3%	100%	88.9%	100%	100%	94.9%	100%	7 returns due in Q4 all submitted by deadlines.
FA-BIP-09	Percentage of fraud referrals assessed within 5 days.	✅	100%	100%	100%	100%	100%	97%	100%	97%	306 referrals were received in 2022/23, all of which were assessed within 5 working days

Code	PI Title	Annual Status 2022/23	Quarters Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Quarterly Target Q4 2022/23	Annual 2022/23		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
FA-BIP-10	Percentage of fraud investigations commenced with 10 days of assessment.	✅	100%	100%	100%	100%	100%	100%	100%	100%	265 referrals were assessed as being suitable for investigation. On all occasions the investigation commenced within 10 working days.
FA-SOL-CORP7	Council Tax Collection - Percentage of income due received by the end of the year	✅	97.45%	31.29%	57.86%	84.55%	97.73%	97.45%	97.73%	97%	The increase on last year end is a result of the cost of living payments being credited to customer accounts and an increase in collection.

2(b)   Absence Management

Percentage Absence		
	Finance	**Council (Excuding teachers)**
Quarter 1	2.32%	**5.91%**
Quarter 2	1.87%	**5.67%**
Quarter 3	1.04%	**7.76%**
Quarter 4	4.60%	**7.58%**
Year End	2.48%	**6.73%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Education Budgeting System	To work with the Change Team to identify options with regards to the elements of SEEMiS Education System that are no longer available. Internal Audit will provide consultancy support on management of the risks associated with current processes.	✅	100%	31-Mar-2023	31-Mar-2023	This action has been superseded by the Oracle fusion action. Education Budgeting will be considered as part of the Oracle replacement project.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Development of Council Income Management Systems	To provide support for further movement of Council's income to more accessible and Covid-proof methods to maintain the Council's income and reduce the amount of cash processed with the associated risks and controls.	✅	100%	31-Mar-2022	31-Jul-2022	The Kiosks have been removed from Hubs and so this is no longer an option for paying cash. In future, if a customer wishes to pay cash they will be provided with the facility to do this at a Post Office or retail outlet. Most new procedures are in place with work on systems to be finalised and refresher training to be provided.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Framework for supporting services in tracking Covid-19 related grant funding and related expenditure	Further development of framework for supporting services in tracking Covid-19 related grant funding and related expenditure.	✅	100%	31-Mar-2022	31-Mar-2022	This action is complete. The framework has been developed in conjunction with COSLA and will be subject to review by Audit Scotland as part of annual financial statements audit.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Leases IFRS 16 Compliance	Revision of processes and accounting to comply with the new IFRS 16. The IFRS 16 originally had a required compliance date of the 1st of April 2020, however, this has now been delayed by CIPFA LASAAC to 1 April 2024, meaning that the first set of	▶	50%	31-Mar-2024	31-Mar-2024	Whilst some significant work has been carried out to identify and record leases, some further work is required, including further engagement with Legal and Procurement to ensure that required processes are embedded across the Council.

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| | annual accounts that the new standard will apply to is the 2024/25 financial statements. | | | | | |

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Compliance with Financial Management Code	A self-assessment against the recently published CIPFA Financial Management Code will be performed and an action plan developed to ensure compliance.	✅	100%	31-Mar-2021	31-May-2023	The final action, which was completion of a self assessment by Finance, has been completed by the s.95 Officer (CFO).

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Revenue and Benefits Post Implementation Review	Revenue and Benefits will see through any changes to service delivery suggested through the post implementation benefits realisation review.	✅	100%	31-Mar-2022	31-Mar-2023	This action has been superseded by the 'East Dunbartonshire Forward in Partnership' approach approved by Council in June 2022. 'The Organisation & Workforce for the Future' paper outlined the strategy and Transformative agenda for developing the organisation and workforce of the future to enable Council to respond to current and future challenges and to ensure it is aligned to deliver Council's strategic priorities.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review of fraud safeguards in business rates process	Review of small business bonus processes in business rates process to reduce the risk of fraud.	✅	100%	31-Mar-2021	31-Mar-2023	Action has been completed with Corporate Fraud having made suggestions regarding amending the SBB application form. The Business Rates team have included these where practical and the approach has been validated by recent internal audit work.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Finance	765	765	0	0%	No variation expected.
Revenues	1,668	1,589	-79	-5%	There are multiple variations within Revenues and Benefits which in total offset resulting in the £0.079m variation including Rent Rebates & Allowances, DWP Subsidy, Crisis Grants and cash uplifts.
Audit	250	250	0	0%	No variation expected.
CFO	1,516	1,823	307	17%	Insurance costs for 2022/23 are expected to overspend. This is due to the increase in insurance costs and claims paid.
Total	**4,199**	**4,427**	**228**	**5%**	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Audit feedback forms	Feedback forms given to all internal audit clients.	31/03/23	Internal audit utilises feedback received from services to improve the working practices of the Internal audit team.
Fraud engagement	Continued engagement with all services and key stakeholders to ensure continual development of an anti-fraud culture.	31/03/23	Corporate Fraud have engaged with services in the year, to ensure awareness of fraud risks and to help with the embedding of fraud prevention and detection controls.
Budget consultation	To gauge public opinion on the revised strategic priorities and to inform the 2023/24 Budget setting process, the Council's 'Have YOUR Say' Budget Consultation was launched on Monday 14 November 2022 and ran for four weeks until Sunday 11 December 2022.	31/03/23	The views expressed by members of the public were shared with elected members and informed the 2023/24 budget setting process.

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Financial Update and Budget Strategy	Budget strategy for 2023/24	23 Feb 2023	1 April 2023	31 March 2024
Treasury Management Strategy Report 2022/23	The Treasury Management Strategy for 2022/23 which includes: • The Annual Investment Strategy for 2022/23 to 2025/26, • Treasury policy limits, • The list of permitted investments, and • The Council's Prudential and Treasury Management Indicators for the next 3 years.	23 June 2022	1 April 2022	31 March 2023
Internal Audit Plan	Development of the Internal Audit Plan of work for the financial year 2022/23.	15 June 2022	1 April 2023	31 March 2023

7.   Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Upgrade of Systems including Oracle Fusion	Finance will work with external partners and other services to support the implementation of the Oracle Fusion general ledger replacement. The Income Management System will also be upgraded.	31-Mar-2024
Leases IFRS 16 Compliance	Revision of processes and accounting to comply with the new IFRS 16. The IFRS 16 originally had a required compliance date of the 1st of April 2020, however, this has now been delayed by CIPFA LASAAC to 1 April 2024, meaning that the first set of annual accounts that the new standard will apply to is the 2024/25 financial statements.	31-Mar-2024
Support in Closing Financial Gap	Finance will provide support in the development of a suite of measures to close the financial gap, in line with the Council's transformative strategy. It is planned to eradicate the gap between expenditure and funding over a planned number of financial years. This work will be undertaken in line with the 'East Dunbartonshire Forward in Partnership' approach as agreed by Council at its meeting in June 2022.	31-Mar-2026 with interim actions and Reporting in as part of the cycle of Strategic Planning and Performance Monitoring.

8.   Current Delivery Focus

- With the Budget and Period 10 Reporting now completed attentions have been turned towards the financial year end with early engagement meetings being held with Mazars, our new 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.

- 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 have been focussing on finishing the 2022/23 audit plan, with audits for the Council and the HSCP underway. Work recently completed includes Trading Standards, Homelessness and Anti-Social Behaviour audits. Work nearing completion includes ICT Back Ups and HSCP Bad Debts.

- Work has commenced on the 2023/24 Internal Audit Plan, which was agreed at Audit & Risk Management Committee in April 2023.

- 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.

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How Good Is Our Service

Housing

April 2022 – March 2023

1. **Local Delivery Story**

As at year end 2022/23, the Housing Service:

- Has 62 members of staff:
    - Estates   19
    - Strategy & Systems   9   (1 maternity leave)
    - Rents   13
    - Homelessness   16
    - Management   5

- Actively manages 3783 social rented properties, 3730 of these are mainstream accommodation and 53 are used for Homeless Temporary Accommodation. The service also manages 67 Lead Tenancies which are rented from either private landlords (48) or Housing Associations (19), to assist with accommodating homeless households.

- At present, the Housing list for East Dunbartonshire has 3509 applications, made up of the following:

General Waiting list 2690 applicants waiting (27 currently on offer)
(Applicants who have somewhere to stay i.e., they are owner occupiers, a tenant of a private let, stay care of family etc. This queue allows the applicant to choose which area, house type etc. they would like to move to).

Transfer waiting list 585 applicants (29 currently on offer)
(Council or Housing Association tenants who are looking to move to another Council or Housing Association property, either for a different size, or, for a different area. This queue allows the tenant to choose which area, house type etc. they would like to move to).

Priority waiting list   226 applicants (49 currently on offer)
(Homeless)
(Applicants who have no accommodation or will have nowhere to stay within the next 2 months. This queue does not allow the applicant to choose area or house type).

Priority waiting list   8 applicants (4 currently on offer)
(Urgent medical)

(Applicants who are unable to remain in their current home due to their medical condition. This queue allows the applicant to choose which area, house type etc. they would like to move to).

- 277 properties have been let:
40 New Builds
    - 26 at Silver Birch, Lenzie
    - 9 at Rose Dene Drive, Bearsden
    - 2 at Blackthorn Grove, Lenzie
    - 3 at The Loaning, Kirkintilloch
207 mainstream (191 general needs, 16 sheltered)
9 buy back   (Bought from the open market)
20 HRH-HRA (temporary accommodation converted back to permanent)

- The 277 lets went to the following queues:
- 66 transfer list
- 62 waiting list
- 149 homeless priority list

Strategy, Systems and Performance

- Submitted Annual Return on Charter (ARC) to the Scottish Housing Regulator by the deadline of 31st May 2022.
- Facilitated 4 consultant days with ARC consultant, Christine Dugan, 2 days in November 2022 to verify the first 2 quarters data from estates and then 2 further days at the end of January 2023 to verify repairs and gas safety data.
- Solution Design documents for the Allocations, Rents and Estates modules of the new Integrated Housing Management System (IHMS) were signed off.
- Worked closely with the Change Team to progress process mapping across all areas of Housing for the new IHMS. Also worked with NEC consultant to produce solution design documents for the new IHMS system. Progress continued, with functional testing progressing well in the estate's module. The build phase of the rents, allocations and housing advice modules are now complete. A few issues have been flagged during testing of these modules and are being worked on.
- Annual Assurance Statement updated and approved at Committee in October 2022. This was submitted to the Scottish Housing Regulator on 31st October 2022, EDC Housing are almost fully compliant but fall on a couple of indicators due to the age of the Housing Management System, this will be rectified with the implementation of the new IHMS.

- Performance Monitoring Officers developed automated sheets and dashboards to ensure a more robust method to monitor all housing performance. Developed a tenant's database to allow for a more streamlined communication process between the Housing Department and tenants.
- Performance Monitoring Officers are completing year end monthly and quarterly performance statistics to allow the service to use the ARC as a working document throughout the year and proactively work on Housing performance.
- The new Tenant Participation Strategy 2023 – 2028 has been produced and was approved at the PNCA Committee on 26th January 2023.
- Draft Local Housing Strategy consultation process finished, and final draft has been sent to the Scottish government for peer review, with strategy returning to a later PNCA committee seeking approval to adopt/implement once complete. This is estimated to be around the end of June 2023 for final report with report going to PNCA around August/September 2023.
- Short Term Lets Policy completed and approved at P&R committee at the end of August 2022.
- Housing Service is on the Digital Telecare Project Board, to ensure the successful transition of analogue telecare to digital telecare throughout the sheltered complexes.
- Submitted HSAR (Housing Statistical Annual Return) to the Scottish Government in June 2022.
- Two letters sent out to all tenants detailing Cost of Living payments (3 x £49). Set up database to collect all tenants' information – as of end of March 2023 we have had information submitted from 3320 tenants.
- A staff consultation day was held on 23rd March to gather feedback from the Housing Service on the Allocations Policy review.
- CHR (Common Housing Register) review letters were sent out to approximately 3200 applicants, asking them to submit any changes in circumstance to the Housing team by 14th April.

Areas of focus

- IHMS progression – 3-year project.
- CHR Housing Application waiting list review.
- Performance Monitoring/ARC.
- Allocations Policy Review.
- Finalising and implementing the Local Housing Strategy.

Housing Operations – Estates

Key Achievements

- Anti-social cases:

Q1 - 37 received and 34 of these were resolved by end of quarter (91%).
Q2 - 39 received and all 39 were resolved by the end of the quarter (100%).
Q3 - 18 received and all 18 were resolved by the end of the quarter (100%).
Q4 - 20 received and all 20 were resolved by the end of the quarter (100%)
Yr end - 114 received and all 114 were resolved by the end of the quarter (100%).

- 121 nominations provided to Registered Social Landlords for consideration, in terms of the allocation of their stock.
- Percentage of tenancy sustainment is on target at 93%.
- Of the 354 new tenants in 22/23, 328 sustained their tenancy for the first year.
- Of the 26 tenants that did not sustain:
- 4 applicants were housed from the Transfer queue
- 5 applicants were from the general waiting list
- 17 applicants were from the homeless priority queue
- Housed 4 Ukrainian refugee families in May 2022.
- The team undertook Child Protection training.
- All Housing Officers undertook training provided by Police Scotland - session was to raise awareness around Serious Organised Crime/ Drug dealing/ Cannabis cultivations/ Human trafficking signs/County Lines/Cuckooing/Fraud and signposting for reporting.
- Housing Staff attended an awareness/training session in respect of Immigration Intelligence.
- Housing Staff attended Anti-Social Training run by Scotland's Housing Network.
- Attendance at monthly Housing Liaison meeting to discuss cases with social work, Anti-social team and Police Scotland.
- An internal Anti-Social Audit was completed.
- Allocations review began in March 2023.

Areas of focus

- Improve void re-let times through joint working with void team.
- Following internal audit of Anti-social Behaviour procedure – action plan points to progress.
- Identify further training needs for team.

Housing Operations – Rents and Tenant Participation

Key Achievements

- At year end 22/23 Active Tenant Rent Arrears were £992,948.19 which is a decrease from year end 21/22 (£1,074,474.55). This outcome met the target of £1,000,050.00.
- As the pandemic restrictions have eased, Housing Officers are now utilising all methods of contact available in relation to rent arrears, providing advice and assistance to tenants to maximise rental income and reduce rent arrears.
- The Rents team adhere to the rent arrears procedures to maximise rental income and reduce arrears. In doing so, tenants in serious rent arrears can have actions escalated to include having a Notice of Proceedings served, a pre-court action requirement, legal action raised against them and then evicted, should decree be granted.
- Adapted escalation procedures in line with the threshold set within the Cost of Living (Tenant Protection) (Scotland) Act 2022, where a moratorium on evictions, prohibits evictions for tenants in rent arrears below £2,250.
- During the last financial year there were:
- 44 Notice of Proceedings served,
- 18 Court Actions raised, and
- 5 tenants evicted.
    - All legal actions involve tenants who are in serious rent arrears, however, advice and support is always provided throughout the escalation processes.
- 142 tenants assisted and successfully awarded payment from Hardship Fund towards rent payments, totalling £99,652.65.
- In January 2023, the service introduced pre tenancy rent advice to discuss rent charges and payments options with applicants who have been offered and accepted a new tenancy. This pro-active approach is aimed at reducing early tenancy rent arrears and tenancy sustainment.
- Team provided significant time/resources, along with support, to the change team and NEC with the development of the IHMS.
- New Tenant Participation Strategy 2023 to 2028 approved and implemented.
- Three issues of Taking Part newsletter issued to all tenants.
- Rent setting consultation survey carried out with all EDC tenants during December 2022 and January 2023.

Areas of focus

- At year end 22/23 Former Tenant Arrears are £769,042.00 which is an increase from the previous year end (£669,375.26).
- Team continues to work on active Tenant rent arrears and former rent arrears to bring this figure down.
- Reducing active tenant rent arrears will continue to be a priority for the Housing Service.

Homelessness and Prevention

Key Achievements:

- 98% of homeless decisions were made within recommended 28 days. 50% of these decisions were made within the first 14 days (this is the lowest in the last 4 years).
- 423 homeless presentations (this is the highest number of presentations since 2017/18).
- Cases accepted for permanent housing – 329.
- 214 households assisted during out of hours (this is a decrease from 2021/22 and 2020/21).
- 61 of the 135 housing support referrals were homeless applicants (45%). Decrease in overall number but increase in % of homeless applicants.
- 224 households placed in temporary accommodation; 4 of which in bed and breakfast (Quarter 4 only – first stop closed).
- 2023/23 – Average days – all 154 days (234 self-contained 67 First stop and 2 bed and breakfast). Slightly higher than last year (151 days 0 in bed and breakfast).
- 27 households in temporary accommodation assisted via the hardship fund (£44,848.00 spent).
- 149 homeless households assisted via the tenancy furniture Grant Scheme - 312 items.
- 24 appeals offer appeals received. 3 of these (13%) were upheld and 21 (87%) were not upheld.
- 40 households received housing options; 88% of cases resolved at housing option stage.
- 0 applicants waiting more than 3 years for offer of settled accommodation. Only 1 applicant awaiting offer longer than 2 years.
- Project 101 carried out a social media push to assist young tenants with support needs and tenancy sustainment and weekly cooking lessons have been taking place.
- Housing Options event for Ukraine families and hosts took place on 25th July with approximately 40 people in attendance.

2. Prioritised Performance Indicators

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
HOU-BIP-01	Average length of time taken to re-let properties in the last year (days)	✅	75	69.1	48.1	56.6	65.2	60	59.4	60	Following consultation at the end of Q2, we moved onto a new way of reporting in 22/23 meaning less properties would be off rent charge. We expected void timescales to slightly increase as a result. This showed in two out of the three months in Q1. However, timescale improved into Q2 and Q3 and average length of time taken to re-let properties was below target for Q2 and Q3. In Q4 the re-let time was slightly above target. No void works are undertaken at the 2-week Christmas and New Year closure; therefore, this has an effect on Q4 figures as teams work to catch up with void turnover. Unless there are any long-term voids due to major repair issues, we would expect to remain below target going forward with continued joint working with the Repairs Service.
HOU-BIP-03	Rent Arrears - Active accounts (Monetary value)	✅	£1,074,474.55	£1,283,052.00	£1,509,937.56	£1,407,050.72	£992,948.19	£1,000,050.00	£992,948.19	£1,000,050.00	Direct debits totalling £84,188.56 were received on Saturday 1st April 2023. This amount was deducted from £1,077,136.75. Therefore, for the financial year 2022/23 the rent arrears outcome was £992,948.19 against the set target of £1,000,050. This was a decrease of £81,526.36 against the financial year end outcome for 2021/22. This outcome has been achieved despite the current economic challenges being faced due to the ongoing cost of living crisis.
HOU-BIP-04	Rent loss due to void properties - Monetary Value	🛑	£208,081.56	£45,394.83	£39,340.79	£35,573.16	£39,520.97	£32,500.00	£160,669.79	£130,000.00	Although the void rent loss total is still out with target, we have managed to reduce the rent loss total from the end of last year by £48,000. We will continue to work

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
											closely with the Void team in 23/24 to reduce the rent loss even further to ensure that we fall within the target set.
HOU-BIP-08	Percentage of Antisocial behaviour cases reported and resolved	✅	82%	91%	100%	100%	100%	80%	100%	80%	114 antisocial complaints were received 22/23. 100% of these were resolved. This remains above target. Staff work alongside the Antisocial Behaviour team and Police Scotland to resolve cases within timescale. Staff also attended training sessions with Police Scotland.
HOU-BIP-09	Percentage of tenancy offers refused during the year	⚠️	41%	32%	44%	42%	29%	30%	37%	30%	439 offers were made in 22/23. 161 of these offers were refused. This is slightly above target.
HOU-BIP-10	Number of cases waiting less than 3 years for permanent housing as % of the total number	✅	100%	100%	100%	100%	100%	90%	100%	90%	At the end of 22/23 there were no applicants on the homelessness list awaiting offer of settled accommodation longer than 3 years. The RRTP target by year 4 (22/23) is that no households will wait longer than 3 years for settled accommodation. This target has been achieved. Summary of settled accommodation offers during 22/23 • 276 Council lets – 152 to homeless list (55% against target of 50%) • 84 RSL/HA lets – 34 to homeless list (40%) • 17 private lets secured via the Rent Deposit Guarantee/Private Sector Scheme

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
											• 5 referrals to Knowes Housing association – 2 offers made (1 housed and 1 refused by applicant) Due to the cost-of-living crisis, many landlords in the private sector have sold their properties. This has an impact on the Council's housing option approaches and provision of temporary accommodation. It is envisaged that this will pose further challenges to the Council in terms and allocations/provision of temporary accommodation.
HOU-BIP-11	Total number of accepted homeless cases	⚠️	60	86	80			75	329	300	Homelessness numbers in the area are significantly higher than previous years. This has been a direct impact of COVID19 recovery, Ukrainian crisis (relationship breakdown with hosts) and change in legislation (abolition of local connection).
HOU-BIP-12	Total No. Nominations - EDC	✅	28	25	35	26	35	21	121	90	Nominations to Housing Associations remain above target. 121 nominations for both new build and current housing association stock throughout the district have been made in 22/23.

2(b)   Absence Management

Percentage Absence		
	Housing	**Council (Excluding teachers)**
Quarter 1	2.18%	**5.91%**
Quarter 2	0.63%	**5.67%**
Quarter 3	1.72%	**7.76%**
Quarter 4	4.43%	**7.58%**
Year End	2.29%	**6.73%**

3. Progress on Business and Improvement Plans
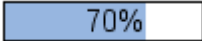
Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Rent Arrears	Utilising Mobysoft, contact with jobcentre and the legal system to reduce exposure to bad debtors.	▶	60%	01-Apr-2023	01-Apr-2024	22/23 Rent Arrears target met. Extra resources have been taken on over the last 2 years to assist with income maximisation and to focus on reducing active and former rent arrears. Job Centre appointments resuming during April 2023.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Void Performance	Use the Smartsheet system to identify further deficiencies in the void turnaround process.	▶	65%	01-Apr-2023	01-Apr-2024	Void performance is almost back to pre-covid levels, the Housing team continue to work closely with the void team to ensure joint working and to ensure properties are returned as soon as possible at void stage.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Homelessness	Reduce the length of time that homeless cases are waiting for permanent housing.	▶	80%	01-Apr-2023	01-Apr-2024	Homelessness continues to be a top priority for the Housing Department. All applications are being assessed with a decision being made within 28 days and no applicant is now waiting longer than 2 years for permanent accommodation. We will continue to progress the Rapid Rehousing Transition plan and strive to reduce the time homeless applicants are waiting for permanent accommodation.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Void Rent Loss	Reduce the length of time that properties are void to maximise rental income.	▶	80%	01-Apr-2023	01-Apr-2024	The void rent loss totals have been steadily decreasing over the last 3 years and are now almost back at pre covid levels. The Housing team and the Void team continue to work closely

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
						together to return void properties back as fit to re-let as quickly as possible.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Update Integrated Housing Management System	Update the current outdated system to improve service delivery.	▶	70%	01-Apr-2023	31-Dec-2023	The implementation of the new IHMS is progressing well and go live is set for September 2023. This date may change due to unexpected delays in user acceptance training and data migration.

4.

Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure Projected at P12	Annual Variation	% variation	Narrative
HRA	1,005	853	-152	-18%	Many housing budgets are reactive and are based on demand which fluctuates throughout the year.

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Annual Council House Rent	Consultation with tenants on the proposed annual rent review in line with Housing Scotland Act (2001).	March 2023	To ensure that rents are set, in consultation with tenants, at an affordable level while ensuring investment in existing and new build properties progresses. The response rate for this consultation was 8.11% of all Council tenants compared to the consultation in the previous year, which was 11.1%. This was due to tenants being able to complete the questionnaire via a QR code online and an incentive was offered to all tenants who completed the questionnaire.
Scottish Social Housing Charter (SSHC)	The Scottish Housing Regulator (SHR) safeguards the interests of all customers of Social Landlords. The SHR developed the charter to monitor the landlord's performance.	May 2023	The Annual Return on Charter (ARC) provides a comprehensive overview of the Housing Service's performance throughout the year. Outcomes on homelessness and SHQS have been used to adjust working practices and address any shortcomings.
Annual Assurance Statement	Additional requirement of the SSHC to provide customers with the assurance that the Council is meeting its statutory obligations.	October 2023	The Assurance Statement, approved by Committee, highlights areas where improvements need to be made to further enhance the housing and repairs service.
Common Housing Register (CHR) review	Applicants on Housing waiting list contacted by mail asking them to respond, advising if they wish to remain on the waiting list and if so, to advise of any change in circumstances which would affect their application.	May 2023	The responses received from the CHR review, ensure that the information held on the waiting list is as accurate as possible. This ensures that when allocating properties, the most current information is available to the Allocation Officers. It also ensures that any applicants who no longer require to be housed are removed.

Title	Description	End Date	How the Information gathered has been used to Improve performance
Tenant Participation Working Group (TPWG)	Forum to update a group of tenant representatives on the work of the housing service. The group meets 5 times per year.	March 2023	TPWG members may raise questions and vote on matters relating to service improvements, rent levels, asset management and participate in the consultation process. TPWG meetings continue to be held 5 times per year. In person meetings were resumed in March 2023.
Taking Part Newsletter	Newsletter is issued 3 times per year, providing information and updates on Housing and other Council services.	December 2022	The December issue in particular, includes the rent consultation survey, which allows tenants to participate in the decision making process on what the rent level will be set at during the forthcoming financial year.

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
LHS Review of current Strategy/ Implementation of new Strategy required	The LHS outlines how the service will deliver on priority outcomes, actions and identified challenges.		January 2021	April 2028
Develop Anti-social Behaviour Policy	This introduces a new policy in relation to antisocial behaviour in and around a locality and links to the changes introduced in the 2014 Act. This requires a period of consultation to be undertaken prior to approval of policy/procedures.		January 2019	December 2023 (subject to consultation) ongoing
Strategic Housing Investment Plan (SHIP)	This sets the objectives for new build affordable housing over a 5-year time frame.	February 2021	February 2021	February 2025
Hardship Fund Policy	This policy sets out how tenants in rent arrears due to the impact of the pandemic can be supported to maintain rental payments.	February 2021	April 2021	Complete November 2022
Tenant Participation Strategy Review	This strategy sets out how East Dunbartonshire Council delivers tenant participation, allowing and encouraging tenants to participate in housing related decisions.		September 2021	Complete January 2023
Housing Contribution	The Housing Contribution Statement provides a link between		October 2021	Complete December 2021 (review 2026/2027)

Statement (HSCP)	the strategic planning process at a local level with that of social care. The Housing Contribution Statement is now an integral part of the HSCP commissioning plan and sets out the role and contribution of the Housing sector.			

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Review the performance of re-letting properties in relation to number of days and standard, along with reduction in void timescales and void rent loss.	Further reduce time taken to turnaround void properties in line with developed procedures. Increased resources and a new framework for overdue voids will assist in improving perfomance and will be regularly monitored. Continue to prioritise turnaround on void properties to provide for tempoarary accomodation and ensure a quicker turnover. This will also mitigate some use of B&B. Regular monitoring of void properties to ensure they are taken off rent and put back on rent charge, as required, to ensure void rent loss is kept to a minimum and off charge days are evidenced.	During 2023/24 Financial year
Continue to reduce arrears within the context of welfare reform roll outs and ongoing challenging economic conditions.	Continue to implement Rent Account Management Procedures and mitigate the effects of Welfare Reform/Universal Credit and the residual impact of the Covid-19 pandemic. This will be achieved through: - Working to improve communications with DWP re Universal Credit cases. - Continuing to discuss rent charges and payment options, promoting direct debit mandates to all new tenants in advance of and at their sign-up interview; where required, also supporting new tenants to apply for the housing element of Universal Credit. - Continuing to work with Revenues & Benefits to ensure all Discretionary Housing Payment applications have been submitted. - Continuing to work with tenants to ensure manageable payment arrangements are put in place.	During 2023/24 Financial year

Homelessness Prevention approaches/processes to be reviewed and revised where appropriate.	Homelessness numbers during 2022/23 were the highest they have been in 5 years.
	
	Key priorities for 2023/24 include:
	
	   - Rapid Rehousing Transition Plan actions (year 5 of 5).
	   - Ensure temporary accommodation provision meets the new standards published by the Scottish Government during April 2023.
	
	Monitor impact on homelessness numbers/temporary accommodation, as a direct result of legislative changes i.e. homes for Ukraine, Afghanistan resettlement and abolition of local connection.
		During 2023/24 Financial year

Integrated Housing Management System (IHMS).	The current IHMS is Saffron and urgently requires replaced. The antiquated system is a barrier to compliance with the Annual Assurance Statement. Implementation will progress throughout 23/24 with an anticipated phase 1 go live date of October 2023.	During 2023/24 Financial year

8. Current Delivery Focus

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

Housing Operations

- Work to reduce the amount of time taken to re-let properties, as well as reduce rent loss through lack of occupancy and non-payment.
- Mitigating the impacts of welfare reforms on the sustainability of the housing service through preventative measures and civil legal intervention where necessary.
- Carry out an annual review of the Common Housing Register (CHR) applications (ongoing).
- Provide a robust estate management service to customers through the provision of concierge and sheltered wardens.

Homelessness & Prevention Team

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

Policy, Performance & Systems Team

- Implement a new Integrated Housing Management System, to better manage existing assets on behalf of tenants (ongoing).
- Implement the new Local Housing Strategy for East Dunbartonshire.
- Review and update the current allocations policy (ongoing).
- Monitor performance across all aspects of the Housing Service in line with the ARC indicators set by the Scottish Housing Regulator.

How Good Is Our Service

Legal and Democratic Services

April 2022 – March 2023

1. Local Delivery Story

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

Legal Services

Legal Services is split into four teams – City Deal, Commercial, Litigation & Licensing and Support. The Support team provides support to the other Legal Services teams but also carries out work in its own right. This has included supporting other services with the putting in place of road traffic management orders and the quick turnover of housing repair grants to support vulnerable people in East Dunbartonshire.

The Legal Services City Deal Team provides support to the Council's City Deal project team in delivering projects as part of the wider Glasgow City Region City Deal's regeneration. In recent months, each of the City Deal projects has moved firmly into the design stage with design contracts being signed for both the Westerhill Development Road and Bishopbriggs Town Centre at the end of 2022 and the signing of the next stage design contract for the A803 project shortly anticipated. A range of strategic services, including transport modelling and surveying services, have also been procured to support the development of the projects. Legal Services continues to support the wider City Deal team with the provision of advice in relation to ongoing contract management and project specific challenges.

For the Commercial Team, as part of the post Covid-19 pandemic recovery, there was a focus on completing transactions which had been put on hold during the pandemic in order to prioritise essential services. This included the conclusion of suspensive missives for the sale of Parkburn Pavilion, with a requirement that the purchaser obtain planning permission, and completion of the Section 75 agreement for the restoration of the former Gartshore Colliery. 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.

The team has also continued 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. This has included quick completion on complex contracts, including contracts for the provision of Council wide IT systems and services for finance, procurement and payroll. There has also been a significant amount of resource allocated to support Social Care Commissioning in ensuring contracts are agreed for the cost of living uplifts for care sector workers and general contracts

with care providers. This has remained a challenging period for this sector in ensuring services are provided to some of the most vulnerable in society. This was in addition to the team's general continued work of putting in place numerous contracts with suppliers of goods, works and services to the Council.

Many of the team's resources have been, and continue to be, dedicated to supporting the Major Assets through its various capital projects. This has included completing contracts for: the refurbishment of Brookwood Villa; pre-construction services for the refurbishment of both Bearsden and Milngavie Primary Schools; the new Twechar Outdoor Pursuits Centre and Housing Development and providing ongoing support for the Kirkintilloch Community Sports Complex and the East Dunbartonshire Additional Support Needs School projects. Due to the nature of these contracts (in terms of complexity, scale and value), they are particularly time and resource intensive. In tandem with this, the team collaborated with the Housing Service in respect of delivery of its many capital projects including the second phase of the Affordable Housing Investment Programme and with the purchase of residential housing (both new build and open market) and existing shared equity homes (together with the sale of shared equity homes) to increase the provision of affordable housing within East Dunbartonshire. On top of this, the Commercial Team has carried out its "business as usual" activities, where required, in support of Council priorities.

In respect of Litigation and Licensing team, this year has seen an increase in the amount of "in person" hearings with the Scottish Courts and Tribunals Service. However, many hearings were still conducted remotely by way of video and telephone conference calls. Throughout the last year, the team continued to support the Council's services in the management of various complex matters at the pre-litigation stage, in an effort to mitigate effects on the Council. In addition, the team supported the Chief Officer of East Dunbartonshire Health and Social Care Partnership (HSCP) in giving evidence to the Scottish Child Abuse Inquiry. 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 and Education colleagues, including training on report writing for permanence cases for children in need of a stable and secure family life. The Team also participated in a Short Life Working Group to review the Council's Adults with Incapacity procedures which included a presentation to the HSCP Leadership on the outcome of the review. Members of the team continue to act as legal advisors to the Council's Adoption and Permanence Panel. The team has continued to represent the Council's interests in respect of various litigation including housing, judicial reviews, education and employment.

The team has also been focusing on assisting the licensing trade as part of the post pandemic recovery. This has included: carrying out a review of taxi fares; beginning a consultation on new stances; and initiating a campaign to encourage more taxi operators. The team continues to provide a supportive and encouraging 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 undertook a key role, together with colleagues in Housing, in the working group which developed the Council's policy on Short Term Lets and has provided ongoing support and advice in relation to implementation of the policy.

The team has also begun work on preparing the new Statement of Licensing Policy for the Licensing Board. To encourage participation from the community and key stakeholders, an informal consultation was carried out initially to seek views on what the community and stakeholders would like to see in the new policy. This was followed by an information gathering exercise with stakeholders to obtain views on appropriate potential overprovision localities. This work will continue into next year with a formal consultation on the draft policy.

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; Traffic Management Appeals Board; HR Appeals Board; and the Planning Local Review Body. This has included the provision of training to Members sitting on these Boards. In addition to the above, the Litigation and Licensing team was heavily involved in supporting school placing requests. The Council continues to receive a disproportionally 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.

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 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.

Democratic Services

The Corporate Governance Service provides Democratic Services, Technical Support for Registration Services, Elected Members Support and CMT Support services on an on-going basis, Civil Contingencies and Corporate Information and Records Management services to the prescribed standard across all areas. 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 2022/23 serviced approximately 97 Committees, Boards, Panels, Fora & Working Groups. These were held virtually / on line and following a significant installation & training programme, from August 2022 meetings of Council, strategic service Committees & Planning Boards were available in a Hybrid format with members & officers attending in-person and joining on-line. Members of the public could view by attending in person or via the Council's YouTube live stream.

During April 2022, the Service was fully involved in the arrangements for the impending local government elections including supporting candidates, ensuring that everything was in place for the poll and count, training those working at the various processes and dealing with the receipt and opening of early postal votes. At the same time, the Service was involved in winding up the former Council, which included ensuring that all business was as up to date as possible and supporting retiring councillors. In addition, preparations were being made to ensure immediate support for all councillors returned by the election.

May 2022 was significant and incredibly busy due to Local Government Elections where 22 members were elected to serve on East Dunbartonshire Council (11 returning councillors and 11 newly elected councillors). Planning for 2022 elections began in September 2021 culminating on Polling day – 5th May and e-counting / results declarations on 6th May 2022. Between mid May and the end of June, the service then co-ordinated an intensive elected members induction and training programme of approximately 30 hours training to ensure all elected members could fulfil their statutory, regulatory & representative roles. In addition, Members and Officers participated in a full cycle of meetings through to the end of June.

The Technical Officer – Registration Services and the Customer Services /assistant registrars continued to provide outstanding service to the general public - 938 births, 2389 deaths, 331 marriages and 5 Civil Partnerships were conducted/ registered in 2022/23. These services, which support significant life events, have increased in importance to our 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.

Information Management continued to support the Council's migration to MS365 particularly in relation to the effects of digital transformation on the security of data and records management systems. The Team also began examining the future of print management to support the Organisation of the future and the Council's sustainability agendas. The Information Management Team has responsibility for the management and recording of Freedom of Information requests, Subject Access Requests and other aspects of access to information. This involves supporting other services in managing their data and in dealing with requests for information. Over the course of 2022/23 the Team processed approximately 1300 Freedom of Information/Environmental Information Regulations requests and approximately 100 Subject Access requests.

2. Prioritised Performance Indicators

Code	PI Title	Annual Status 2022/23	Quarters Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Quarterly Target Q4 2022/23	Annual 2022/23		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LDS-BIP-01a	% of Contract acceptances completed within 7 days of full instructions	⚠️	100%	100%	92%	100%	100%	100%	98%	100%	The prompt issue of contract acceptances ensures that the Council is able to progress the delivery of services and receipt of goods quickly and efficiently.
LDS-BIP-02	Percentage of Committee / Council Action sheets issued within 24 hours	✅	100%	100%	100%	100%	100%	100%	100%	100%	The issue of action sheets within 24 hours ensures that there is clarity and a shared understanding of all decisions taken at Council, Committees etc. It also enables officers to commence work in delivering actions and so is an important aspect of the governance arrangements. Performance across 2022/23 has consistently been at 100%.
LDS-BIP-03	Percentage of Reports checked by Monitoring Officer within 3 days	✅	100%	95%	92%	92%	97%	90%	94%	90%	The checking of all reports by the Council's Monitoring Officer is an important aspect of the Council's governance arrangements and provides assurance to Members in their decision making. The checks ensure that the Council is acting within its powers and that reports are submitted to the most appropriate Committee for determination.
LDS-BIP-04	Number of hours of members training delivered	✅	0	24	4	2	0	3	30	12	No training was offered during Q4 given the cumulative number of hours offered across the course of the year - 30 hours of training were offered between 9th May 2022 and 31st March 2023. This enabled Members to focus on what was the first budget process for many. Planning is underway for the development and delivery of a training plan for 2023/24
LDS-BIP-05	Percentage of FOI requests allocated to the correct named officer within 24 hours of receipt	🛑	63%	82%	40%	91%	98.8%	95%	77.4%	95%	There were 408 Freedom of Information Requests in Q4 of 22/23. Of these, 5 were not allocated on time. The reason for this was that the requester emailed the service

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
											directly and there was a short delay in these requests being passed to the Team for formal allocation. Information Management received 1097 Freedom of Information requests in 22/23. Of these 248 were not allocated within the 24 hour target period. There were a number of factors which impacted performance during the first two quarters of the year, including technological issues and the need to train new members of the Team. Improvement can be seen after the Q2 period following the completion of training and the developing experience of new colleagues. This resulted in performance hitting 95% in Q3 and 98% in Q4, which is back at the levels of performance the Council has come to expect over recent years.
LDS-BIP-06	Number of data protection spot checks carried out	✅	1	0	2	0	22	3	24	12	Data Protection spot checks were introduced following the Council's last audit by the Information Commissioner's Office. The spot checks involve members of the Team arriving unannounced at a workplace in order to test compliance with information management and security. Information Management conducted 24 Data Protection Spot Checks across the performance year. The vast majority of these were conducted during Q4 which reflects the pattern of employee attendance at Council workplaces. In particular, the checks were targeted at new offices, closing offices, public facing buildings and Education establishments. The results of these checks are being used to inform updated guidance and practice notes.

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
LDS-BIP-07	Percentage of Taxi licence applications approved or refused by Legal Services within 5 days of receipt of the complete application	⚠️	98.78%	100%	100%	99%	100%	100%	99.7%	100%	There were 375 taxi applications processed by legal services during 2022/23. 367 were granted and 8 were refused. 374 were processed within 5 days of receipt of the completed application and 1 was processed outwith 5 days of receipt due to an administrative error.
LDS-BIP-08	Number of Information Management Liaison Officer (IMLO) Meetings	✅	1	0	0	2	2	1	4	4	The Information Management Team conducted 2 IMLO meetings in tQ4. IMLOs are Information Management Liaison Officers. Each service is encouraged to appoint IMLOs to support compliance with information management policies and procedures. The Information Management Team conducted 4 IMLO meetings over the course of the year. These meetings are an opportunity for IMLOs to receive advanced training and awareness in relation to both ongoing and new work e.g. preparation for the migration to Outlook and work required ahead of transition to M365 and Sharepoint. Statistics regarding Data Protection Breaches and FOI compliance is also disseminated and discussed at these meetings and there is an opportunity for IMLOs to share problems and good practice.
LDS-BIP-09	Number of Housing Improvement and Repairs Grants Processed and authorised within 7 days of receiving full instructions	✅	100%	100%	100%	100%	100%	90%	100%	90%	112 instructions for Housing Improvement and Repair grants were received during 2022/23 and all of these were processed and authorised within 7 days of receipt of full instructions. These grants predominantly relate to aids and adaptations to homes. Prompt processing and authorisation helps to ensure that neither grant applicants nor local contractors experience delays in receiving payment.

		Annual Status	Quarters					Quarterly Target	Annual		
Code	PI Title	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	2022/23		Latest Note
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
LDS-BIP-10	Open Market Purchase by Internal Legal Services- Number of Offers to buy completed within 5 days of receipt of full instructions and authorisation	✅	100%	N/A	100%	100%	100%	100%	100%	90%	Four Open Market Purchase requests were received during Quarter 4 and four offers to buy were issued within five days of receipt of full instructions and authorisation The prompt conclusion of open market purchases is an important aspect of the Council's commitment to the provision of mixed affordable housing across East Dunbartonshire.
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.	✅	N/A	100%	100%	100%	100%	100%	100%	100%	There were 3 applications for Public Entertainment Licences approved by Legal Services in Quarter 4 of 2022/23. They were all approved within 5 days of receipt of the complete application, documentation and consultation responses. Over the course of 2022/23 there were 17 applications, all of which were approved within the 5 day timescales
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.	✅	N/A	100%	100%	100%	100%	100%	100%	100%	There were 6 applications for guardianship orders made under AWI legislation in Q4 of 2022/23. Across the year, 17 applications were made. All were prepared within 10 days of receipt of full instructions and completed statutory reports

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2(b)   Absence Management

Percentage Absence		
		Council (Excluding teachers)
Quarter 1	2.2%	5.91%
Quarter 2	1.68%	5.67%
Quarter 3	0.51%	7.76%
Quarter 4	1.11%	7.58%
Year End	**1.39%**	**6.73%**

3. 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	✅	100%	31-Mar-2023	31-Mar-2023	This is a rolling improvement target which forms part of each year's Improvement Actions. The changes to the strategy targeted for 2022/23 were completed.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Information Records Management - FOI Toolkit	Phase 2 – Focus on building on success by delivering improved quality - including revised toolkits for services, improved administrative procedures. Continued development to ensure consistent, effective and efficient responses to FOI, EIR and Data Protection Enquiries	🔴	25%	31-Mar-2023	31-Mar-2023	This action has not been progressed during 2022/23 due to other demands placed upon the Team and unforeseen pressures. It has been rolled forward into 2023/24

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Self Service Arrangements	To review the various types of current legal support provided across the Council in order to identify opportunities for the introduction of self-service arrangements where it is safe to do so from a risk management perspective	🔴	50%	31-Mar-2023	31-Mar-2023	Whilst informal arrangements have been put in place for some volume transactions, completion of this Improvement Action is dependent upon the Organisation of the Future and will be completed during 2023/23

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Legal Engagement and Risk Management	Development of structured engagement arrangements with strategic leads in order to deliver the provision of proactive guidance and support to the Council in	🔴	60%	31-Mar-2023	31-Mar-2023	Completion of this work has been postponed pending development of the Organisation of the Future. This will be completed during 2023/24

| | highlighting and managing, assessing and, where appropriate, mitigating legal risks | | | | | |

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.	🔴	60%	31-Mar-2023	31-Mar-2023	Officers are liaising with other Councils and participating in a framework being established by Edinburgh City Council. This will result in more competitive rates given the increased buying power. The framework will be concluded by Q2 in 2023/23. In addition, the Team is now looking at the viability of a framework geared at local "SME" size firms. This will be progressed during 2023/24

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Corporate Governance	693	715	22	3%	Data Archiving is expected to overspend as post pandemic information management work picks up
Legal Services	1,825	1,823	-2	0%	Small variation expected in year
Support Services	165	165	0	0%	No variation expected in year
Total	**2,683**	**2,703**	**20**	**1%**	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Statement of Licensing Policy	The Licensing Board is required to prepare a new Statement of Licensing Policy prior to November 2023. An informal consultation was carried out to seek views from the community and stakeholders on what should be in the new policy. There was also engagement with Stakeholders on potential areas of overprovision. This will be followed by the formal consultation on the draft Policy in the new financial year.	November 2023	The responses received will be used to help shape the new Statement of Licensing Policy.
Taxi Stances	Views were sought from stakeholders including the taxi trade on potential locations for new taxi stances. This will be followed by a public consultation on the proposals for new stances.	March 2023	The responses received will help identify appropriate locations for taxi stances.
Taxi Fares Review	Views were sought from the Taxi Trade and a public consultation was carried out on the proposed fares	N/A	The responses received informed the setting of a Taxi Fare increase.
Review of Polling Scheme	The Boundary Commission will publish the finalised UK Parliamentary Constituency Boundaries. These will have a significant impact on the Polling Places and Polling Districts in the current Scheme and will be examined in conjunction with the implications of the Elections Act 2022	December 2023	Improved, fit for purpose Polling scheme for use in forthcoming UK Parliamentary elections (2024)

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Phase 2 Modernisation of Taxi licensing policies and procedures (Implementation)	A comprehensive review of taxi licensing policies and procedures in East Dunbartonshire relating to vehicle testing and conditions, booking offices and residual matters, to complete the modernisation of taxi licensing in East Dunbartonshire, was postponed due to the impact of Covid-19 on the demands placed on the team and also the impact on the taxi trade. Work has begun on this including a review of booking offices conditions, a review into taxi stances, a campaign to increase operators in the area and a review of vehicle testing centres.	October 2019	Aug 22	Ongoing
Modernisation of other licensing policies and procedures governed by the Civic Government (Scotland) Act 1982	A comprehensive review of other (non taxi/PEL) licensing policies and procedures which are governed by the Civic Government (Scotland) Act 1982, was postponed due to the impact of COVID on the demands placed on the team and also the impact on the activities to be reviewed. Work has begun on reviewing conditions and processes for other licences. This has included the allowing of objections/representation to be received via emails. However, the main focus has been on the reviewing of Taxi Licensing.	June 2019	Aug 22	Ongoing

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Self Service Arrangements	To review the various types of current legal support provided across the Council in order to identify opportunities for the introduction of self-service arrangements where it is safe to do so from a risk management perspective.	New areas of self service work are being identified. Prior to implementation, a new self service arrangement requires the development of joint procedures and templates, followed by training. Whilst informal arrangements have been put in place for some volume transactions, completion of this Improvement Action is dependent upon the Organisation of the Future and will be completed during 2023/24
External Legal Framework	Review of Council's external legal support to be carried out and a framework arrangement to be procured to ensure that the Council has access as required to expert, cost effective and comprehensive legal support.	Officers are liaising with other Councils and participating in a framework being established by Edinburgh City Council. This will result in more competitive rates given the increased buying power. The framework will be concluded by Q2 in 2023/23. In addition, the Team is now looking at the viability of a framework geared at local "SME" size firms. This will be progressed during 2023/24
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.	Whilst informal arrangements have been put in place, completion of this work has been postponed pending development of the Organisation of the Future. This will be completed during 2023/24

8.   Current Delivery Focus

Legal Services

- Implement strategic alignment of solicitors to services following implementation of the Organisation of the Future.
- Completion of wholesale review of licensing policies and procedures.
- Develop in-house experience and expertise to ensure the provision of more comprehensive internal legal support supplemented by an External Legal Services Framework to ensure that the Council has access to expert, cost effective and comprehensive legal support.
- Participate in a framework being established by Edinburgh City Council for external legal services to ensure access to expert, cost efficient and comprehensive legal support while considering the viability of a framework geared at local "SME" size firms.
- Following the implementation of the Organisation of the Future, implement self-service arrangements within appropriate service areas in order to ensure a risk management approach and thereby underpin smarter use of legal resources.
- Maintain the standard of performance on the delivery of all legal services but in particular contract acceptances, open market purchases, processing of Taxi and Public Entertainment Licenses and progression of applications under the Adults with Incapacity (Scotland) Act 2000.

Democratic Services

- Review of Council diary and annual schedule of meetings
- Review of elected members training programme
- Implementation of new Committee documents Management system – Modern.gov
- Implementation of case management support system for elected members - Caseworker.
- Continue to develop and refine the Council's civil contingency arrangements and business continuity plans locally and in conjunction with Community Planning partners at a regional level.
- Review existing information management policies in light of the migration to MS365 and wider organisational changes
- Ongoing performance improvement in the overall management of the Council's information
- Review and maintain FOI performance and procedures

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How Good Is Our Service

Land Planning and Development

April 2022 – March 2023

1. Local Delivery Story

The Council's Land Planning & Development Strategic Grouping encompasses the following teams:

- **Land Planning Policy**: responsible for the preparation, consultation and publication of the Council's Land Use, Economic and Transportation Policy which include the East Dunbartonshire Local Development Plan and associated guidance and strategies, Economic Development Strategy, Local Transport Strategy and Active Travel Strategy; leading and delivering Community Planning Local Outcome 1, development and monitoring of other land use planning, transport and economic development plans and strategies; and contributes to the development and delivery of the Regional Spatial Strategy and the Glasgow City Region Economic Strategy.

- **Sustainability Policy**: develops and delivers the Council's sustainability policies, strategies and guidance and ensures compliance with sustainability, climate change and biodiversity legislation including Strategic Environmental Assessment (SEA) obligations placed on the Council.

- **Geographic Information Systems**: delivers the Council's Geographic Information Services (GIS) obligations in line with the requirements of national GIS standards and provides a corporate GIS service; and provides technical support for the delivery of Land Planning & Development functions, alongside supporting teams across the council.

- **Development Applications - Planning**: manages all Development Management functions including the processing of planning applications and the validation function in line with locally and nationally set performance targets; and carries out planning enforcement.

- **Development Applications - Building Standards**: fulfils the Council's role as Building Standards verification authority and delivers associated Building Standards services in line with locally and nationally set performance targets.

- **Regeneration and Town Centres -** deliver a range of key regeneration services and projects. Including: town centre initiatives, capital development projects, external funding and resource generation, tourism and events, regeneration opportunities, and support the development of new related area focused plans, strategies and policies.

- **City Deal Team** develop and deliver the commitments of the Council's City Deal Project – East Dunbartonshire Place & Growth Programme. This will delivery transport and connectivity improvements, economic regeneration and investment, place making and town centre renewal in the Bishopbriggs/Westerhill area.

- **Business Support** team deliver programmes and services to support business and facilitate sustainable economic growth and business development. This includes the delivery of projects from the Economic Development Strategy and Economic Recovery Plan and direct

proactive engagement with on-going support to local businesses, through Business Gateway to encourage and support new start business, business growth, and sustainability job creation and inward investment.

- **The Traffic and Transport team** lead on the delivery of the Local Transport, Active Travel Strategies and the Parking Strategy as well as the development and delivery of key transportation infrastructure programmes, initiatives and projects which incorporate place making principles for the development of sustainable places, town centre first principles, economic growth and reduction of inequalities. All projects are externally funded and delivered in partnership with organisations such as Strathclyde Partnership for Transport, Transport Scotland and Paths for All to encourage and support a change in travel behaviour, healthier communities and improved access to employment.

The Council's Land Planning & Development delivery story for 2022-23 and its contribution towards local outcomes is summarised in the below paragraphs:

Land Planning Policy Team

- Following the conclusion of the LDP2 examination in July 2022 and analysis of the examination report, **a modified version of the LDP2** was approved by the Council on 22 September 2022. The modified Plan was then sent to Scottish Ministers for a period of final scrutiny, before being adopted on 28 November 2022. In addition, a finalised version of the Local Development Plan 2 'Action Programme' was published in January 2023, in accordance with the Planning etc. (Scotland) Act 2006, which requires Action Programmes to be published within 3 months of the LDP being adopted. The Action Programme explains how the objectives, spatial strategy and policies within the LDP2 can be successfully implemented and delivered during the plan period.

- Following public consultation on a **series of draft planning guidance documents** to accompany the LDP2 between 19 November 2021 and 14 January 2022, finalised versions of the documents were subsequently adopted. This included guidance on Advertisement Control, Brownfield Land, Design & Placemaking, Developer Contributions and Sustainable Transport. As statutory guidance, the Design & Placemaking and Developer Contributions document were formally adopted and published in December 2022 following final review by the Scottish Government, while the remaining three non-statutory documents were published in August 2022.

- Following a public consultation exercise in September & October 2022, the Council published finalised versions of **planning guidance on the 'Water Environment & Flood Risk' and 'Green Infrastructure and the Green Network'** in January 2023. The aim of the Water Environment and Flood Risk guidance is to provide relevant information on managing and enhancing the water environment to inform the siting, layout and design of development in East Dunbartonshire. It brings together existing Council guidance on flooding and drainage, and river basin management. The Green Infrastructure and Green Network document is an update to existing advice and sets out measures to ensure that development will protect, enhance and manage the existing green infrastructure and green network - for existing assets and new opportunities.

- The Land Planning Policy Team has also been undertaking preliminary work on the next Local Development Plan (LDP3) including: project management, understanding the requirements of new planning regulations and policies, early evidence scoping and the preparation of an initial Development Plan Scheme. The team has also been working with the GIS team on a mapping system to assist in the implementation of the 20 minute neighbourhood concept as required by National Planning Framework 4.

- Over the course of 2022, Evidence Reports and a summary of the policy context and approach to the **Active Travel Strategy 2023-2030** were produced. Reports were produced on the following; policy and key statistics, the network audit, an assessment of network connectivity, the delivery of active travel projects, resident survey findings, a summary of the findings of the Active Travel Discussion 2021, the options generated throughout the Active Travel Discussion (and by other means) and an Appendix which provides a longlist of options presented by settlement. In January 2023 these reports were approved by the Council's PNCA Committee and they are publicly accessible on the Council's website.

- In conjunction with the publication of the evidence reports for the Active Travel Strategy in January 2023, a document summarising the evidence base and approach of the Active Travel Strategy was approved by the Council's PNCA Committee. This document was aimed at providing the public with a concise summary of important elements of the Evidence Reports and to present the strategic direction of the upcoming Active Travel Strategy. The summary document outlined the vision, aims, targets and project themes of the Strategy.

- In June 2022, the Council approved a **Parking Management Plan**. The Plan includes a detailed review of evidence, policy and issues surrounding parking in East Dunbartonshire and outlines the Council's approach to maintaining parking in the area. The Plan outlines how parking restrictions are to be enforced and key policies and actions include; supporting an enhanced electric vehicle charging network, improved sheltered cycle parking, the continued operation and monitoring of pay and display carparks in town centres, embedding the sustainable travel hierarchy in school travel (with active travel at the top of the hierarchy) and, following on from this, traffic-free school schemes based on the circumstances of individual schools.

- As a result of the approval of the **Parking Management Plan**, a project plan was developed for Traffic-Free School pilot schemes. The plan outlined the policy context for the schemes, objectives, resources required, engagement and a sequence for delivery of schemes. This project plan has helped ensure schemes will commence in three locations in autumn 2023.

- As per an action in the Local Transport Strategy 2020-2025, the Council is delivering information booklets for each school in the Local Authority outlining ways in which parents and children can switch to more sustainable and active modes of travel. The information is tailored to individual schools, providing local maps, information, tips and raising awareness of local active travel amenities. The school travel guides will be available in time for the 2023-24 academic year.

- Another action in the Local Transport Strategy 2020-2025, the Council delivered the annual East Dunbartonshire Travel Survey in late 2022 and published a report of the data gathered in early 2023. This Survey helps to understand the trends in transport use and the

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attitudes towards transport in East Dunbartonshire and how those trends develop over time. The data and lessons from these Surveys, now in their fourth year, form an important part of the evidence base for local transport policy.

- Throughout 2022, a **Draft Circular Economy Strategy** was produced in collaboration with members of East Dunbartonshire Economic Partnership and informed by early engagement activities with the local business community, across Council services and with Community Planning Partners. Producing this strategy delivers a key action in the **Economic Development Strategy** and **Economic Recovery Plan** and contributes towards Local Outcome 1: Economic Growth and Recovery. An 'ambassador group' of representatives from local businesses and social enterprises were consulted throughout development of the strategy actions. The data collected from early engagement was used to produce an extensive **Background Report**, which highlighted priorities for the draft strategy.

- Public consultation on the Draft Circular Economy Strategy was undertaken in January 2023, with the additional purpose of starting to raise awareness of the Circular Economy locally, which will be built upon during delivery of the strategy actions in 2023-24.

- Following consultation on the draft strategy, the Council's first **Circular Economy Strategy (CES)** was approved in March 2023 and is now available on the Council website. The CES sets out how the Council as an organisation will make its own processes and material use circular and also how the Council and its community partners will support businesses and residents to participate in the Circular Economy. The actions are presented within three broad themes: Actions for Council Services; Actions for Businesses and Social Enterprises; and Actions for Communities. There is also a further section detailing plans for governance, delivery and monitoring of the actions and progress towards growing East Dunbartonshire's Circular Economy.

Sustainability Team

- Work on the preparation of the **Climate Action Plan (CAP)** has continued during the year. The Plan will set a date for achievement of net zero greenhouse gas emissions for both the Council and the area as a whole and set out a strategy to adapt and increase resilience to the increasing impacts of climate change. The Climate Action Plan will guide Council action to meet new statutory responsibilities in relation to climate change. The Sustainability Policy Team has worked with consultants and internal and external stakeholders over the course of the year on preparation of the evidence base for the CAP. This has included regular meetings of the co-ordination groups involved in the development of the CAP and the evidence work is expected to be completed in summer 2023.   Once approved, the Climate Action Plan will replace the climate change aspect of the existing Sustainability and Climate Change Framework and Action Plan.

- Work on the delivery of the **Sustainability & Climate Change Framework & Action Plan** continued during the year. Collaborative work involving teams across the Council and with external partners resulted in a number of successes including action to take forward peatland regeneration in East Dunbartonshire; and development of a new 'Learning for Sustainability' group to support sustainability in schools and significantly expand outdoor learning.

- Work has continued during the year on the preparation of a **Local Heat & Energy Efficiency Strategy (LHEES)** which conforms with Scottish Government guidance and which will ensure the Council is in compliance with emerging legislation on energy efficiency and heat decarbonisation.   Stages 3-5 of the 8 stage process were completed during the year along with retrospective work on the earlier stages required due to a change in the Scottish Government guidance and methodology relating to LHEES. A number of key development stages were reached during the year and a progress report on these was presented to the Climate Change Member Officer Group in January 2023, followed by an elected member session on key issues related to the LHEES including the cost of living crisis and the need to reduce carbon emissions from the housing stock. Work on the final evidence stage of the LHEES has been delayed since autumn 2022 due to data issues which are common to all Scottish local authorities. Discussions are advancing to resolve these issues and it's anticipated that the evidence work will be completed early in the 2023-24 reporting year.

- Initial work to identify the potential for **Heat Networks** in East Dunbartonshire has been carried out during the year, following on from the commencement of the Heat Networks (Scotland) Act and in preparation for initial reporting to Scottish Government on progress in identifying potential during 2023-24. A number of potential locations for heat networks were identified for further analysis during the year and progress will be reported to Council within the 2023-24 reporting year.

- The Sustainability Policy team has continued to work with Scottish Power Energy Networks and E.On during the year to progress the **Re-Heat Project** which will introduce low-carbon electrified heat and smart control to homes in East Dunbartonshire. This will support early progress on delivery of LHEES objectives by helping reduce emissions and address fuel poverty issues.

- The Sustainability Policy Team have been involved in a number of collaborative projects during the year, including the development of **Clyde Climate Forest**, which is currently developing a strategy to increase the urban tree canopy cover across the City Region including within East Dunbartonshire. The Council has continued to work as a partner in the delivery of the **Glasgow City Region Adaptation Strategy and Action Plan**, which provides a framework for the development of local adaptation initiatives in East Dunbartonshire, and chairs the Local Authority Forum which brings together the eight local authorities to support the delivery of a range of flagship adaptation actions across the Glasgow City Region.

- The Sustainability Policy Team continued to progress work on corporate carbon reduction during the year, in accordance with the Carbon Management Plan. Analysis during the year established that Council emissions had fallen by 49% between 2012/13 and 2021/22, with a 9% decrease since 2019/20. The Team prepared a **Carbon Management Report** which was agreed by PNCA

Committee in November 2022, which sets out achievements and challenges to date. The Carbon Management Plan was updated in November 2022 and amendments, including a new target for a reduction in carbon emissions of 51% (2012/13 base) / 13% (2019/20 base) by the end of 2022/23 (2012/13 base) was set. The Council's statutory **Public Sector Climate Change Duties report** to the Scottish Government, which sets out progress across all Council functions in meeting the duties, was also agreed by PNCA Committee in November 2022.

- The Sustainability Policy Team commenced work on the preparation of a new **Greenspace Strategy** for East Dunbartonshire in 2021. This commenced with an early engagement exercise to inform the preparation of the Strategy. It will replace the existing Open Space and Green Network Strategies and closely integrate with the emerging Climate Action Plan. It will also incorporate a Play Sufficiency Action Plan in accordance with new legislation and guidance. An audit of play sufficiency to support the Strategy commenced in early 2023 and is ongoing.

Place & Business Development

- The Place & Business Development Service has through 2022-23 delivered on a range of regeneration activity relating to East Dunbartonshire's town centres, regeneration locations and undertakes an important business support function through the various activities including East Dunbartonshire's Business Gateway contract. The Service delivered a range of sustainable and active travel project initiatives, including physical infrastructure and behaviour changes projects. The Service delivers and supports tourism activity and asset development in East Dunbartonshire. The service has also coordinated the Shared Prosperity Fund for East Dunbartonshire, which involves the administration and programme management of the funding and range of Council projects being developed and delivered across the area. The service generates a good level of external funding which also supports management resources, project development and delivery. Regeneration & Town Centre projects progressed during the reporting period include design work for **Regent Gardens and Union Street**, Kirkintilloch, the progression of **Twechar Outdoor Pursuits and Training Centre, successful funding for the Campsie Memorial Hall project,** preparation for the first Kirkintilloch Canal Festival in 3 years, and continued support for Milngavie BID and support to develop a BID in Kirkintilloch.

- The City Deal Team are responsible for developing and implementing the multi million pound programme of projects against the proposals identified within the Council's approved Strategic Business Case Planning. The team continues with a range of work to ensure the delivery of the Council's City Deal project, including the preparation of the different stages of business cases (in-line with City Deal & HM Greenbook requirements) which are required to unlock the funding from the region. Expert technical services have been procured to support a range of work which has been well progressed in this period. This includes: **town centre public realm plan and designs for civic space**; **feasibility and design option work for the A803 Route Corridor**; and progression of the **Westerhill Masterplan** and **option design for the Westerhill Development Road** (via Major Assets Projects Team).

- The Business Support Team has delivered programmes and services to support business and facilitate sustainable economic growth and business development. This includes the **delivery of projects from the Economic Development Strategy and Economic Recovery Plan** and direct proactive engagement with on-going support to local businesses, through **Business Gateway** to encourage and support new start business, business growth, and sustainable job creation and inward investment. The team delivered a COVID-19 Discretionary Grant top up grant, which provided further support to specific businesses in the area.

- The Traffic & Transport Team have delivered a major upgrade to a key **active travel route between Kirkintinlloch and Lennoxtown**. A range of feasabilty and design work has taken place over this period to futher develop projects from the Active Travel Strategy in preperation for implementation in following years. These include new activie travel routes and upgrades to existing routes, **Traffic Free Schools pilot project** and the **Canniesburn Round-about redevelopment** which is expected to the delivered over 2023-2024. The team also leads on the **I-Bike initiative** within schools and supporting active travel of employees through provision of **pool bikes.**

GIS Team

- Idox – Uniform and DMS:

  The GIS Team has continued to provide technical support to users of the Uniform and Enterprise software, which is utilised by a number of council teams. The team manage users and their accounts to ensure capacity for current teams. New templates have been created for planning decisions and updates to contact details where required. New Microsoft Access databases have been created and existing ones modified to allow for more advanced data to be extracted from Uniform. These reports have been made and altered for the Trading Standards, Environmental Health, Planning and Building Standards teams. Conservation areas that were not in Uniform have been added with all the address within the area are listed within the record, improving our data quality. The team continue to monitor the Building Standards approved warrant emailer system (stamper) to make sure it is working and correct any problems that occur. The team continue to support the Development Applications Validation Team with issues regarding Scottish Government portal when they arise.

- Street Naming and Numbering:

  Street Naming and Numbering process has been carried out for 5 large new developments and 19 smaller developments and is currently in process for 2 large, proposed developments (pending decision) within the past year. The team continue to liaise with Royal Mail regarding the Waterside Consultation which is ongoing. The team continue to resolve address queries and addressing issues from EDC residents, Scottish Assessors, Customer Services, Housing, Health and Social Care and other EDC Council Departments. Over 50 Road Adoption Plans have been completed and the team have also been working with the Road Services to ensure the NSG (National Street Gazetteer) data is in alignment with the One Scotland Gazetteer (OSG) within East Dunbartonshire. The team have continued with the ongoing continuation of work with the Improvement service to ensure BLPU and address are accurate in the OSG. The team

have also made the necessary updates, when required, to enable the daily data upload process to complete successfully and attending all Improvement Service meetings to keep up to date with the latest processes and protocols from the Scottish Government.

- Geographic Information Systems:

The team have worked on a number of projects across the council within the past year. Mapping and spatial analysis work has been carried out by the team which has helped shape the 20 Minute Neighbourhood work, Local Development Plan 2, Housing Land Audit and Active Travel Strategy projects. The GIS Team have also produced a large number of maps for teams such as City Deal, Roads, Education, Environment and Community Planning to be used within reports and public releases. Throughout the production of all maps, the team ensured compliance with Ordnance Survey guidelines on copyright statements and best practice in partnerships with ESRI and Ordnance Survey.

The team have provided a number of online and in person training sessions for teams across the Council to teach users how to effectively use ESRI apps, such as Field Apps to capture data out in the field and also Story Mapping to present data in an innovate format. The increased utilisation of Field Apps has allowed for more accurate data to be fed into maps instantly when captured, which has improved the efficiency of teams' workflows as beforehand they would need to go through multiple workflows to get their data published on EDC mapping applications. There has also been training sessions for teams to show how best to utilise the corporate map. The team have also set up a number of Web Apps and Dashboards for the use of many teams across the council, so teams can easily view their spatial data and see a statistical breakdown.

The team have also worked with Education to do regular distance checks for the most effective school routes, alongside the yearly work routing new pupils to their closest Primary or Secondary. The team have also worked with Education to calculate bus provision for when current pupils of Milngavie Primary and Bearsden Academy are decanted to new schools while they refurbish the facilities.

The team have also replaced all "Find My Nearest" applications following the apps retirement this year and replaced them with more effective interactive web apps. This has since reduced the number of queries that Roads, Waste and Education get from members of the public.

There has also been a focus on upgrades within the last year. A business case has been developed to investigate the feasibility of moving the GIS system from on premise to a hosted set up, allowing for enhanced analysis to be undertaken and also allow for greater collaboration both internally but also with nearby authorities.

Development Applications

Over the past year, the Development Applications Service have continued to focus on improving working practices and levels of performance across the teams as well as quality decision making.

Some successes over the past year include:

- The team processed and determined over 800 planning applications and over 1200 building warrant applications a year. This ranged from small scale householder applications to major residential and commercial projects which are subject to detailed consultation with key internal departments such as Neighbourhood Services, Environmental Health, Education, Legal and external statutory consultees such HES, SEPA and Scottish Water.

- Through the planning process the team secured developer contributions towards Sustainable Transport, Green Infrastructure, Open Space, Nature Conservation, Affordable Housing, Community Facilities Education and Healthcare. During the reporting period, the team have secured developer contributions totalling £548,557.81.

- By the end of 2022/23 a total of £ £14,772.77 had been received through pre application charging as an established income stream.

- The team work closely with Housing and Major Assets colleagues with regard to Council led projects and contribute towards the delivery of new community facilities such as schools, nursery sites, new Sports Hub, ASN and Affordable Housing projects.

- The team have decided 88% of all householder planning applications within 2 months with an average timescale of 6.9 weeks.

- 1 Proposal of Application Notice has been received and responded to during the reporting period. This has given the team the opportunity to engage with the developer, front load the application and promote the use of Processing Agreements.

- The Enforcement Team have also continued to deal with a high number of new cases. A total of 98 cases were taken up and 71 breaches resolved. The majority of cases resolved were done so through the use of negotiation and co-operation avoiding the need for any formal action. Cases have ranged in scale from domestic breaches to trees being removed in Conservation Areas and unauthorised commercial activity.

- The Team have published and promoted a new Validation Planning Applications Customer Charter. The purpose of this charter is to reduce the number of invalid planning applications which cause significant delays and unnecessary work for the Planning Authority, applicants and agents. In recent years East Dunbartonshire Council has seen a significant number of planning applications being invalid on receipt (see paragraph 4). Only around 50% of planning applications are valid on receipt and for each invalid application there is then a series of correspondence to ensure whatever information is missing is received which would not be necessary if it were valid on receipt. The purpose

of this document is therefore to provide advice on how to ensure your application is made valid at the first attempt, to set out some new procedures to help this be achieved and to provide new timescales for the validation process.

- On the 27th September 2022 the Scottish Government confirmed that the Councils Building Standards team had been reappointed as Verifiers for a six year period to 30 April 2029. The team were delighted to receive positive scoring particularly during the pandemic period.

- Resourcing the Development Applications service has been a priority for some time now and the team have been supportive and involved in the launch of the Workforce Strategy for the Building Standards Verification Service. As the strategy recognises, there have been a number of key workforce challenges nationally for the profession. Following recent recruitment issues the team are pleased to report that they are in a transitional phase of introducing new staff to our service.

- The Building Standards created a Modern Apprentice (MA) position and successfully recruited to this post.

2. Prioritised Performance Indicators

Q4 Performance Indicators

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
LPD-22-LPI-04	Average time taken to deal with a Householder Planning Applications (weeks)	✅	9.6	7.7	8	7.5	7	8	7.6	8	This is a marked improvement for the team with below target values for three of quarters.
LPD-BIP-03	Average time taken to respond to building warrant applications (working days)	🛑	15.15	19.60	26.41	23.13	18.92	20	22.01	20	Values for Q2 & Q3 and average for year do not meet Scottish Government target due to a number of vacancies held within the Building Standards team at this time. Recruitment now complete with the exception of one permanent surveyor post, and Q4 figure now within the required 20 day average time to respond.
LPD-BIP-07	Town centre footfall across network	🛑	2,253,320	616,221	1,306,815	1,938,524	2,510,163	3,000,000	2,510,163	3,000,000	Value still below target but it does show an increase on the previous year's Q3 value and presents an upward trend.
LPD-BIP-08	Percentage of Town Centre retail vacancies vs total number of town centre retail units	✅	6%	7%	5%	5%	5%	9%	5.5%	10%	On Target for Year
LPD-BIP-09	Amount of funding generated	✅	£225,000.00	£2,467,699.00	£50,000.00	£0.00	£691,388.84	£500,000.00	£3,209,087.84	£2,000,000.00	On Target for Year
LPD-BIP22-01	% of Planning Applications receiving a letter confirming whether application is valid or invalid within 5 working days	🛑	-	0	11%	16%	57%	80%	21%	80%	These values demonstrate the impact of carrying vacancies within the Validation Team. During Q1, Q2 and Q3 the team had two vacant posts. The team have now benefited from a successful recruitment campaign and Q4 whilst still below the target shows the beginning of an upward trend. It will be a focus of the team to improve on these figures for next year.

2(b) Absence Management

Percentage Absence		
	Land Planning & Development	**Council (Excluding teachers)**
Quarter 1	1.23%	**5.91%**
Quarter 2	0.15%	**5.67%**
Quarter 3	0.71%	**7.76%**
Quarter 4	0.30%	**7.58%**
Year End	0.60%	**6.73%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Improving the Validation service through preparation of a Customer Charter	The aim of the Charter will be to introduce new measures to improve the process for customers and performance. A target on the team of 5 working days to respond to a new application to confirm valid or invalid	✅	100%	30-Sep-2022	30-Sep-2022	The Charter has now been prepared and published and we are starting to monitor performance indicator for new target.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Business Gateway Start-ups	Increase the number of Business Gateway and start up and growth companies	🛑	25%	31-Mar-2023	31-Mar-2023	This continues to be a focus for the team and will be carried in to 23/24

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Living Wage	Contribute to reduction in those residents earning below the Living Wage	🛑	25%	31-Mar-2023	31-Mar-2023	This will be an ongoing improvement target which the service aims to contribute to.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Climate Change	Prepare a new Climate Action Plan setting a net zero emissions target and interim targets at corporate and area-wide levels	▶	50%	30-Sep-2023	30-Sep-2023	Work on the preparation of the Climate Action Plan (CAP) has continued during the year. Evidence work is expected to be completed in summer 2023.

4.   Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Development Applications	119	67	-52	-78%	Variation within staffing costs expected.
Land Planning & Development	1,601	1,321	-280	-21%	Additional Planning Fees and design fees are expected for 2022/23 offset by Building Warrants not recovering in line with budgets. There is also underspends that will be requested for carry forward including green growth. A small variation in staffing costs is also expected.
Economic Development	1,084	393	-691	-176%	A high level of budget is expected to be carried forward into 2023/24 to help with future year plans. A variation in staffing costs is also expected.
Transportation	274	256	-18	-7%	Variation within staffing costs expected.
Total	**3,078**	**2,037**	**-1,041**	**-51%**	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
City Deal	Consultation and engagement on each of the three project elements which make up the approved City Deal project.	Ongoing	Information gathered through this work helps inform feasibility, and design work, which is taking place as part of the Outline Business Case process.
Lennoxtown Main street	Consultation and engagement on proposals to enhance the Main Street in Lennoxtown.	Spring 2023	Information gathered through this work helps inform feasibility, and design work which in turn provides information that can be used to seek the necessary external capital funding for construction.
Planning Guidance Consultation – • Green Infrastructure and the Green Network • Water Environment and Flood Risk	Public consultation exercise to gain feedback on these guidance documents which are intended to support Local Development Plan 2. A six-week public consultation exercise was carried out between 2 September and 14 October 2022. This included targeted consultation with local communities and key agencies such as SEPA, Historic Environment Scotland, Nature Scot and Scottish Water. The following activities were also undertaken: • Dedicated web page with consultation documents and information on responding (255 views); • Social media promotion via LinkedIn (818 views), Facebook (21,988 reached) and Twitter (119,483 reached); • Press release (Bearsden & Milngavie Herald, Kirkintilloch Herald and Bearsden & Milngavie Community Magazine);	14 October 2022	Responses covered a wide range of issues for each document. Responses were received from a range of key agencies, community groups and individuals. This enabled a number of important technical updates to ensure proper alignment with key agency publications and the National Planning Framework 4. For example, one response recommended the addition of a case study demonstrating how the guiding principles of the Metropolitan Glasgow Strategic Drainage Partnership could be met on the ground. This will help to ensure a more informative and relatable guidance document. Suggestions were also received on the terminology, format and presentation of the documents, allowing for improvements to their design and accessibility. For example, one response to the Water Environment & Flood Risk guidance led to a strengthening of guidance on Flood Risk Assessments and

			Drainage Impact Assessments, which will help improve the planning application process.
	• LDP Newsletter (mailing list includes a range of interest and community groups/organisations, Community Council's and several hundred individuals); • Targeted emails to key agencies and interested organisations; and • Copies of the Guidance placed in EDC libraries		
Circular Economy Strategy Consultation	A public consultation on the Draft Circular Economy Strategy took place between 3rd January and 4th February 2023. Over 65 people were involved in direct engagement methods and the webpage received 280 views. The consultation included seven pop-ups, two online events (one for residents and one for businesses) and an online consultation page. Officers also attended two meetings of the East Dunbartonshire Pupil Forums (P6/7 and S6) to gather feedback from young people. • Pop-Ups: Seven consultation pop-up events were held in libraries and leisure centres across the East Dunbartonshire Council area, with physical copies of the draft strategy available to browse (printed on recycled paper), officers available to explain and discuss the Circular Economy, and posters and flyers with details of how to formally respond to the consultation. • Pupil Forum Meetings: Policy officers attended two school pupil forums – for P6/7 and S6 age groups – to highlight the draft strategy and collect responses from the pupils via an interactive online Padlet.	3rd February 2023	The responses to the consultation were used to inform the finalised version of the Circular Economy Strategy which was approved at PNCA in March 2023. Overall, there seemed to be support for the purpose and direction of the strategy in moving towards a Circular Economy. Some minor amendments were made to Strategy actions (as highlighted in the Report of Consultation). Additionally, the responses to the consultation highlighted the following priorities for delivery of the Circular Economy Strategy: • Involving young people and schools. • Sharing relatable and practical information, both for organisations and individuals. • Keeping local communities updated on Council projects and progress on delivering the strategy. Some challenges identified through the consultation were: • Recognition of the term 'Circular Economy'.

	• Online Engagement: A consultation webpage was set up on the Council website with the draft strategy and links to a survey to collect responses and to an interactive map where respondents could add points to highlight local organisations and groups involved in circular activities. The map remains live after the consultation and a link will be added to the Circular Economy information page that will be created for delivery of some of the actions in the strategy around creating an online hub for Circular Economy advice and information for residents and businesses. Two online information events were held – one for businesses and one for East Dunbartonshire residents – to explain the draft strategy consultation and gather feedback on the actions. The online event for businesses included guest speakers from Zero Waste Scotland (Scotland's national body for promoting the Circular Economy) and JawBrew (a circular business based in Milngavie). A meeting was also held with the Milngavie BID steering group to discuss the town centre actions and overall objectives of the strategy.		• Engaging with businesses. • Public engagement with economic policy topics in general being lower than other policy and service areas.

5. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Local Development Plan 2	Sets out a long-term plan for development across East Dunbartonshire, including a spatial strategy, sustainable land use objectives and updated policies for planning in East Dunbartonshire over the next 10 years.	September 2022	2022	2028
Supplementary Guidance updates: Design & Placemaking, Developer Contributions, Green Infrastructure & Green Network and new Supplementary Guidance on Frontiers of the Roman Empire Antonine Wall	To provide detailed policy and information to support the LDP2 and forms a statutory part of it. To update and redesignate existing supplementary guidance and update the existing planning guidance on the Antonine Wall and give it Supplementary Guidance status, in line with a commitment in LDP2.	June 2022 and September 2022	2022/23	2028
Planning Guidance: Advertisement Control, Brownfield Land, Sustainable Transport, Water Environment & Flood Risk	To provide detailed policy and information to support the implementation of corresponding LDP2 policies.	June 2022 and September 2022	2022/23	2028
Economic Development Strategy	3 year Strategy for the delivery of Local Outcome 1, with actions designed to set out a pathway towards economic growth and a stronger, more resilient local economy. Produced in collaboration with East Dunbartonshire Economic Partnership.	2013, 2017	2016	2020
Economic Recovery Plan	Identifies the impacts and key issues for East Dunbartonshire's economy as a result of the COVID19 pandemic and sets out actions the Council and Community Planning partners are delivering in response, under four priority areas: Business; People; Community and Environment. This Plan also adopts and updates ongoing actions from the Economic Development Strategy in response to changing economic conditions.	2020, 2021	2020	Until develop of next EDS
Circular Economy Strategy	Development of approach to the circular economy for East Dunbartonshire through work with businesses and internal services.	2023	2023	2024
Parking Management Plan	Operational plan to guide parking related operations and decisions carried out across services.	2021	2022	Ongoing, will updated as required.
Active Travel Strategy	Second strategy to set out projects required to continue to deliver enhanced active travel provision and uptake in East Dunbartonshire.	2023	2023	2030
Climate Action Plan (incorporating Climate Change Adaptation Strategy)	The Plan will set a pathway to achieve net zero emissions at corporate and area-wide level, set the target date by which zero emissions will be achieved	Approval of consultative	2021	2023

	along with interim targets, and establish a strategy to adapt and improve resilience to the future impacts of climate change	draft expected early 2023		
Local Heat & Energy Efficiency Strategy	To identify priorities for improving energy efficiency delivering renewable heat and identification of Heat Network Zones in East Dunbartonshire. Will be prepared in alignment with the Climate Action Plan.	Pilot approved May 2021 Approval of consultative draft expected early 2023	2021	2023
Carbon Management Plan	To update existing plan which expired in 2020 and provide a target for corporate emissions reduction to March 2023 and a framework for achieving that reduction	November 2021	2021	2021
Greenspace Strategy	To update the Open Space Strategy and provide a strategic framework and vision for open space, with identification of priorities and a delivery plan for improvements. To revise the Green Network Strategy and provide a strategic vision and specific actions for improvement of habitat and green active travel networks. To provide a Play Sufficiency Plan to ensure appropriate provision of play facilities in all communities.	Approval of consultative draft expected early 2023	2021	2023
Food Growing Strategy	To reduce food inequalities and contribute to the improvement of local and global sustainability by identifying opportunities for allotments and community growing spaces and by setting out a series of supporting actions	January 2019 (Draft)	2018	TBC
Westerhill Masterplan	Framework masterplan which will support long term regeneration of this area and the City Deal OBC process.	Feb 2020	Feb 2021	Oct 2023

7.   Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Business Gateway Start up and Growth companies	Increase the number of these companies registerd through Business Gateway. Examing cross over support to assist new and growing businesses.	Ongoing
Presentation and accessibility of planning information	Ensuring that any published planning data, information and documentation is presented in a way that is easy to understand and fully accessible for people of all abilities, regardless of planning knowlwdge or expertise. This will mean, for example, the simplification of mapping and background information, eliminating jargon, more effective use of GIS and StoryMap and ensuring that all information is fully Accessible in line with the Accessibility Regulations 2018.	To be achieved by end of March 2024
Modernisation of the Planning and Building Standards webpage on the Councils website	Esuring that the webpage is upto date and any documents no longer relevant are removed. This will ensure that the webpage for Development Applications is fresh and modernised and holds relevant information for our customers and agents. This could help to reduce the time taken by the teams dealing with duty calls and enquries.	To be achieved by the end of March 2024

8. Current Delivery Focus

- Continued work to support delivery of approved Place Plans, Economic Development Strategy/Local Economic Recovery Plan and Town Centre Strategies.
- Administering and managing the Shared Prosperity Fund programme
- Continued work with Kirkintilloch Community Council as part of wider town centre regeneration.
- Preparing and delivering the Kirkintilloch Canal Festival 2023.
- Delivery of capital projects including Canniesburn Toll and Regent Gardens
- Continued ongoing support for the Milngavie Business Improvement District and emerging Kirkintilloch BID, supporting both to ballot.
- Continued innovation and work in development of actions into projects as part of ongoing delivery of the Local Transport Strategy and Active Travel Strategy.
- Continued innovation in development of travel behaviour change projects.
- Continued improvement of service to meet Business Gateway national and EDC local delivery targets.
- Increased focus on collaborative initiatives to maximise business support capability.
- Continued work to generate a range of external funding to enable the development and delivery of projects across the service,
- Developing Outline Business Case (s) for the City Deal programme, including work to set up and plan for the various workstreams associated with the development of the project.

How Good Is Our Service

Neighbourhood Services

April 2022 – March 2023

1. **Local Delivery Story**

Neighbourhood Services provides a comprehensive range of services, which touches all of the people across East Dunbartonshire including all of our employees. The diverse range of skills and knowledge of the individuals and teams across the various services maximise collaborative gain and deliver for all of our customers across the communities through our front-line teams. Our agenda requires effective partnership working with our Community Planning Partners as well as a wide range of other partners from the voluntary sector and external agencies as we contribute to all of the outcomes within the Local outcome Improvement Plan.

The focus for Neighbourhood Services for this year has been the safe return to full operational activities, delivery of all front line and support services, for staff and customers. The teams have adapted service delivery and implemented new operational arrangements to ensure services were delivered in a safe manner and ensuring this met the needs and aspirations of our customers.

The team have worked in partnership with other key services across the Council to target and increase recycling throughout the authority, in addition to renewing a number of key contracts for the treatment and disposal of waste and recycling materials collected throughout the year. This work included the tender for a new contract for the servicing, refurbishment and replacement of recycling site receptacles throughout the Council area. This work was essential to enhance the service and address concerns around fly tipping and contractor performance at these locations.

Officers have also worked with key services in order to procure and replace a significant number of fleet assets, necessary to maintain and enhance services to customers and across all front-line service operations. The local delivery sections below outline some of the areas of focus.

Overview of Progress

Waste Services

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

Waste Services are also responsible for the disposal and management of over 10,000 annual tonnes of materials from our Household Waste Recycling Centre. This site has seen a significant rise in both materials and number of visitors in recent years. The online booking system was introduced in August 2021 which has received positive feedback and has made a significant improvement to the overall customer experience and allowed operational planning to take place for ongoing maintenance and repairs to the facility.

The Waste service have continued to work with our Clyde Valley partners through the course of the year on the treatment and disposal contract for all residual household waste. This year seen East Dunbartonshire process 22,517 tonnes of waste through this contract, which equates to a 6% reduction on the previous year's arising, ensuring our waste undergoes treatment for recycling extraction prior to being sent through an Energy from Waste process.

Key Achievements

- Provided assisted waste and recycling collection to over 4,000 of our elderly and infirm residents on a weekly basis.
- In 2022/23 we collected a total of 22517 tonnes of residual waste from the kerbside, this was pre-sorted for recycling and then processed as energy from waste as part of our Clyde Valley Residual Waste contract, this was a reduction of 6% from the previous year.
- In 2022/23 the Waste Service have been working with our Corporate Communications team to improve recycling at the kerbside following the impact of the Covid. Firstly, focusing on our brown mixed recycling bin, the service was able to increase the types of plastics deemed acceptable through joint working with our contractor. The overall results showed a 4.9% reduction in general waste during the campaign period, compared to the same period the previous year and an increase in plastic tonnage of 3.7%.
- Through joint working with Scottish Water, our food waste contractor, and our Corporate Communications team, we designed a local video showing the journey of our food waste in East Dunbartonshire. This proved very successful and is used in presentations and educational programmes at schools and Community Groups.
- We collected and processed 2830 tonnes of food waste during the period of 2022/23.
- The Council secured a new contract with Biffa Waste for the collection of recycling from our local bring site centres across the area. The sites were all cleared and new bins sited at each location, giving the areas a new enhanced look as well as improved collection frequencies.
- The service has been working closely with the Digital Change team to create a specification to allow for the Procurement of a new waste routing software. This will provide efficiencies across the service, ensuring that we are making the best use of resources whilst managing issues in a smart and productive manner.
- The service secured funding from Zero Waste Scotland to carry out a full waste compositional analysis. This work was completed in November, taking the contents of 250 residual waste bins across various selected areas of the authority and analysing the contents to determine residential behaviours in waste disposal. This information has helped inform, and will continue to help, in the development of targeted campaigns across different waste streams to improve recycling performance.

<u>Fleet Management</u>

3

The team continue to manage the Fleet operations including the Councils Goods Vehicle Operator Licence and compliance across all services. This includes provision and management of the maintenance workshops, annual testing, statutory inspections and management of Drivers in line with obligations and conditions laid out in the Councils commitment to the Scottish Traffic Commissioner.

The service has continued to experience major challenges throughout the year due to an inability to recruit suitably qualified and experienced mechanics. The team are currently working with Human Resources in addition to benchmarking the market to improve the successful recruitment in this area. Officers are currently reviewing working arrangements and shift patterns for the fleet workshop and front-line service support, in order to ensure all vehicles in operation continue to remain roadworthy, whilst also ensuring completion of statutory testing and maintenance in line with programmes.

Fleet Management has replaced 74 assets in the financial year 2022/23 through Capital purchase, with a further 64 vehicles and items of plant outstanding delivery. The items have been delayed due to significant challenges with lead times and supply chain problems, caused by the global shortage or key components. The Fleet team have worked with service users and officers from procurement in order to specify, tender and procure further vehicles and associated items of specialist plant, suitable for service users' needs and to coincide with Lease contracts terminating for the coming financial year.

In addition to the this work the fleet service also manages Transport Operations to provide an ASN Transport service for Education and Integrated Health and Social Care, including delivery of school meals on behalf of the authority. This service has provided additional support over the year in the delivery of food parcels and PPE in support of the Councils efforts in dealing with the pandemic within schools and the wider community.

Key Achievements

- Delivery of Statutory Fleet Maintenance and Management services throughout the period.
- Support Council services in the distribution and transportation of essential supplies for vulnerable individuals throughout the year.
- Continued work on the management of Capital programme for the replacement of fleet assets through the financial year.
- Continued work on the Updated Fleet Asset Management Plan including the transition to a net zero fleet.
- Continued support to front line service operations through the provision of in-house fleet maintenance function including horticultural and construction plant repairs.
- Management of Fleet Operations in compliance with Operator Licencing legislation with a DVSA Operator Compliance Risk Score of Green 03 for both Traffic and Compliance and a 96.49% first time pass rate for annual tests.

- Introduction of new Fleet to include 74 new vehicles and associated items of plant to include a new Property Maintenance Fleet, in addition to a range of Electric cars, vans, trucks and specialised plant for Waste & Recycling Roads, Social work, Greenspace and Streetscene.

2. Prioritised Performance Indicators

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
NS-BIP17-01	Percentage of Fleet Utilisation	✅	79.2%	85.92%	87.05%	84.81%	82.24%	80%	85.01%	80%	Performance is ahead of target for the year.
NS-BIP17-03	Percentage of special uplifts completed within 10 working days	⚠️	60%	75.66%	87%	92%	94%	90%	86%	90%	Performance has been improving throughout the year given the resource challenges for this activity.
NS-BIP17-04	% of municipal waste collected by the authority which is recycled	🛑	60.92%	49.83%	50.44%	43.9%	42.2%	55%	46.93%	55%	The Council diverted 96.22% of all waste collected in 2022/23. This is made up of recycling, composting and other treatment activities. Recycling is down due to a change in the recycling advice from SEPA, with a shift to diversion for some materials collected. The Authority has diverted 49.29% of waste whilst recycling a further 46.93% of all waste collected.
NS-BIP17-05	Percentage of Vehicles Passing DVSA Annual Test First Time	✅	100%	100%	95.23%	92.3%	100%	90%	96.49%	90%	Performance was 100% in for the final quarter and significantly above target for the year.
NS-BIP17-06	Percentage of Vehicle repairs completed within 48 hours of being defected	✅	87%	88.5%	92.95%	88%	89%	80%	89.61%	80%	Performance is ahead of target for the year.

6

2(b)   Absence Management

Percentage Absence		
Percentage Absence		
	Neighbourhood Services	**Council (Excluding teachers)**
Quarter 1	5.42%	**5.91%**
Quarter 2	5.73%	**5.67%**
Quarter 3	7.46%	**7.76%**
Quarter 4	7.41%	**7.58%**
Year End	6.48%	**6.73%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review Fleet Capital Replacement Programme	Review and re-profile Fleet assets Capital programme to account for reduction in funding, prioritise and update to match available funding in subsequent years.	✅	100%	01-Apr-2023	01-Apr-2023	Future replacements will be considered in line with available budgets, taking account of prevailing market conditions and cost pressures due to global demand for zero / low carbon technology.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review & Update Fleet Asset Management Plan to consider Fleet Decarbonisation Strategy.	Consider impact of changes to working practices across the Council and review fleet replacement programme to account for future vehicle and plant requirements & Infrastructure dependencies and to account for the requirement to decarbonise the fleet in alignment with Scottish Government Guidance and the requirement for the Council to set a date to achieve zero direct emissions from the fleet.	🛑	80%	01-Apr-2023	01-Apr-2024	A significant number of fleet assets have been replaced in recent years however work is still required to take account of changes in working practices, centred around the changes from the Covid Pandemic response, including home working, Accommodation and Depot Strategies and use of Zero Carbon vehicles and Infrastructure demands across the Councils Estate.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review Neighbourhood Services Waste and Recycling Operations	Consider Impact of Covid response on service and look to return services, cost and performance to pre pandemic levels. Consider options for improvement and efficiencies on return to routine operations including enhanced recycling performance.	🛑	60%	01-Apr-2023	01-Sep-2024	Work is ongoing to enhance the services provided to customers. The team have worked in conjunction with new contractors for enhanced plastics recycling across the authority as well as diverting further materials from landfill through the Clyde Valley Waste Treatment contract. Officers have continued to work with residents for increased recycling for flatted properties. The booking system has made a significant improvement for residents in order to improve the efficiency and safety for staff and residents at the Mavis Valley Household Waste and Recycling Centre. Work is ongoing with a campaign to increase food waste collections and participation

						across the Council in addition to procuring a smart technology system to further improve route efficiency and real time reporting.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Investigate feasibility for increased Electric vehicle adoption including charging hubs at key locations.	Working with Major Assets Team, Transport Scotland and Energy savings trust to secure additional funding for additional Infrastructure to meet the requirement to completely decarbonise the fleet by a target date to be set through the Fleet Decarbonisation Plan and Climate Action Plan, as required by Scottish Government Guidance.	🔴	70%	01-Apr-2023	01-Apr-2025	The Council Introduced a further 16 Fully Electric vehicles onto the Fleet in 22/23, The vehicles were funded through the capital programme and will remain on the fleet for six years. Further work is required in order to improve Infrastructure and Grid Capacity at Council Depots and offices before a concerted shift to full EV adoption can be taken forward.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Fleet	**3,306**	4,461	1,155	26%	Staff costs are overspent due to impact of the removal of the contracted overtime budget which occurred without the necessary changes to staff contracts. Staff turnover savings have also not been met. Transport costs, such as short-term hires and vehicle parts are overspending due to a combination of supply chain shortages and inflationary pressure as well as a significant increase in requirements. In addition, Fuel is overspending due to inflationary costs experienced for the majority of the year.
NS EO	**122**	128	6	5%	Overspend relates to inability to meet staff turnover savings
Waste	**8,106**	8,775	669	8%	Staff costs are overspending due overtime and not meeting staff turnover savings. We continue to see overspend within General Waste due to persisting post-covid increased levels of tonnages and rising costs associated with the treatment of waste. Income generation from both Commercial and Residential uplifts continue to under-recover post-covid.
Total	**11,534**	13,364	1,830	14%	

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5. Stakeholder Engagement Activity

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

5. Plans, Policies, Programmes and Strategies

N/A	No Policy or Strategy Documents were approved for Neighbourhood Services in 2022/23

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Update Fleet Asset Management Plan	Deliver a revised Fleet Asset Management Plan in line with new Capital Investment programme for the 2023-2026 period.	March 2024
Review of front-line Waste Collection and Recycling operations.	Undertake a review of the front-line service delivery with a view to Introducing a back office – System modernising routes to include in cab smart technology. This will improve collection performance and reduce the need for duplication where assistance and special collections have been missed.	September 2024
Continue the drive for increased Electric vehicle adoption including charging hubs at key locations.	Working with Major Assets Team, Transport Scotland and Energy savings trust to secure additional funding for additional Infrastructure to transition to a less polluting vehicle fleet.	September 2026
Continue drive to improve recycling performance	Continue work, in partnership with corporate communications, contractors and the residents of East Dunbartonshire area, to increase recycling participation and the treatment of residual waste to improve recycling and diversion levels across the authority.	April 2024

8. **Current Delivery Focus**

Waste Management

- Manage service demands and work with contractors for the enhanced treatment and processing of waste & recycling arising throughout the period.

- The service is continuing works to implement new recycling contacts in order to maximise returns for materials collected in addition to minimising costs associated with disposal and transport to and from contractor premises.

- Continue communication work in order to enhance recycling services and increase food waste participation and recycling across the authority.

- Work in partnership with Digital Change and Procurement teams, in order to deliver a back-office system with In-cab technology, capable of delivering Waste Collection modernisation agenda.

- Progress work with the Councils major asset team for the project to improve facilities at the Mavis Valley Household Waste recycling site and in the longer term deliver a new facility capable of meeting increased service demands.

Fleet Management

- The service has had significant challenges in recruitment and retention of skilled personnel for the fleet workshops. Officers are currently working with business partners and senior management in order to address the issue.

- Ongoing delivery of the Fleet Replacement programme in line with the Asset Management Plan, including the procurement of new vehicles plant and equipment for Social Services, Property maintenance, Greenspace & Streetscene, Roads Maintenance, Waste Operations and associated defleet activities.

- Preparation of tenders and specifications for the 23/24 replacement period. This work includes specifying replacement cars, vans, trucks, mowers and construction plant for Council Services, including alternative fuelled low carbon technology where appropriate to do so.

- Review of both service and pool fleet operations for the procurement of additional electric vehicles and in conjunction with the Councils Major assets team, the upgrade to infrastructure to accommodate Electric vehicles across the Council estate.

- Ongoing work in conjunction with the Councils Sustainability and Policy team in order to deliver a Plan for the decarbonisation of the Councils Vehicle and Plant Fleet in the lead up to government deadlines.

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How Good Is Our Service

Organisational Transformation

April 2022 – March 2023

1. Local Delivery Story

The strategic grouping of Organisational Transformation comprises Business & Digital Change, Corporate Procurement, Strategic Commissioning, Human Resources & Organisational Development and Health and Safety, with a number of statutory duties provided within functional areas.

Work continues in the leadership of a number of services that underpin transformation, procurement for major projects and wider needs, digital and organisational transformation to embrace the possibilities new technologies and associated service redesign. The teams support the workforce strategy for the Council including operational HR support and employee wellbeing.

The Strategic Commissioning Team support HSCP to deliver strategic priorities and support the transformation agenda whilst pro-actively managing the commissioned market.

The Health and Safety team has been reviewing pre-pandemic safe methods of working for essential and frontline services supported by a comprehensive Health Surveillance programme. The Health and Safety function focuses on strategic and operational support for all services with the aim of instructing and training to promote behaviour-based safety, sustaining governance through policy and standards design and compliance, taking forward proactive initiatives in partnership, consultation and engagement with employees and trade unions colleagues thus reducing and eliminating incidents and ill health.

Business & Digital Change

Overview of Progress

The Business & Digital Change Team has delivered a significant number of multi-disciplinary projects throughout 2022/2023. Priorities for the team have focused on key areas of digital development and Business Systems (maintenance and development). All delivery is aligned to the authority's organisational principles and both the local and national Digital Strategy.

Key achievements

- Programme Team for Oracle Fusion was established, and delivery commenced. (Will replace the Council's Finance and Procurement systems). Go live is scheduled for December 2023.

- M365 programme progressed well throughout the year. Migration of the Councils Lotus Notes e-mail to the M365 Outlook/Exchange was successfully delivered.

- Successful tender exercise completed, and contract awarded for the redesign and replacement platforms for the EDC websites (EDC, EDLCT, HSCP) and for a new Customer Relationship Management System. Both Project Teams have recently been set up and delivery will continue throughout the year.

- Work continues on the transition to a digital telecare platform. Working in collaboration with Scotland Excel and Scottish Government, EDC are supporting the development of a Shared ARC Technology solution. The tender was launched in March 23 and transition to our digital ARC is planned to commence from June 2023.

- The IHMS team continues to work closely with the Housing service to build and configure the new Integrated Housing Management System (IHMS). The tender exercise was successfully completed, and the contract was awarded to NEC. Phase 1 of the implementation to replace core functionality of the existing solution, Saffron, will be live by December 2023. Future phases to implement additional functionality, integrations and improvements will be delivered throughout 2023-25.

- Work was successfully completed on delivery of new Finance & Budgeting solutions developed inhouse. SEEMiS retired these modules and offered no alternatives. These are interim solutions until Oracle Fusion is live to ensure business continuity.

- Delivered new e-learning platform (Moodle), this will be rolled out imminently, transforming the learning experience for employees through the provision of an accessible, responsive e-learning platform.

- The rollout of Parents Portal system was deployed across the EDC education estate, Work is now underway to increase the service offerings. Additional services under consideration are permission slips and placing requests.

- Work has recently commenced on an Enterprise Architecture review. This will identify all corporate business systems and specialist software in use in the Council and produce a baseline technology roadmap, and following analysis, develop a new technology roadmap that meets future delivery needs in the most efficient way.

- Work progressed on critical preparatory activities for delivery of universal access to Employee Self Service (ESS).

- Initial phase of the CCTV replacement project completed with new cameras implemented where required. Work now continues on Phase 2 to upgrade and improve current CCTV coverage within East Dunbartonshire.

- Implemented a proof of concept (pilot) for water temperature monitoring at Twechar Primary School.

- Enhancements to the existing cemetery booking system were delivered to include the electronic storage of handwritten historical records.

- Progressed implementation of a new web-based solution for the Roads Management System. Contract successfully awarded to WDM in March 23. Work will now commence on implementation for Roads & Lighting, Flooding, Greenspace and Parks

- Commencement of Digital Champions Leadership Programme to facilitate the development of Digital Champions Programme and culture change within the Council services complimenting the development of the Council's Digital Strategy.

- Significant progress has been made in utilising new technologies to transform legacy systems. Developments throughout the year include.

  - Redevelopment of 8 legacy Notes based applications using the M365 Power Platform
  - Work commenced to develop a new Desk Booking solution to support EDC's Accommodation Strategy, which will enable employees to check availability in chosen sites and book desks, as and when required.

- The Business systems team have continued to support the Council's Business Systems resolving incidents and service requests minimising operational service impact and maintaining availability of systems underpinning services delivered by the council. The team have also focused on improving the Councils Business Systems health index by successfully completing upgrades and interfaces including.

  - The online Council Tax Citizens Access Revenue upgrade. Citizens are now able to update their account details and report changes in circumstances online.

  - Development of multiple interfaces enabling the council to effectively process energy support payments, alternative fuel payments and alternative funding schemes

  - Successful completion of year end activity for Council Tax (Annual billing) and iTrent. This involved upgrading/ patching the systems and engaging with service to ensure all year end activities were completed in response to Council budgetary decisions.

  - Upgrading systems applications and underpinning technology platforms ensuring their continued supportability, maintainability and compliance including.
    - The council's current systems integration platform Eden
    - ORBIS non-domestic rates system
    - Council tax system
    - GLAMIS Legal system,
    - Upgrade to the Leisure Trust Leisure management System
    - Upgrade to the HSCP administration system Winscribe.

The Business Systems Team have also developed Options Appraisals to migrate a number of key council business systems to the cloud including the Building Control & Planning system IDOX, the Graphical Information System ARC GIS and the Bank Automated Clearing System EPG.

Areas requiring Improvement

- Continue to improve the condition of the Council's enterprise business applications underpinning Council services.

Health & Safety

The Health & Safety function within the Council plays a strategic role in ensuring that all services provided by the Council are safe and meet the necessary standards and regulations. The Governance frameworks that support this function provide a strategic approach to managing health and safety across all services, which helps to ensure that there is a consistent approach to managing risks and implementing safe systems of work.

Part of this strategic approach involves regular engagement, review, and refresh of Health & Safety standards and practices, which helps to ensure that the Council is up to date with the latest regulations and best practices. This also ensures that any changes to the Council's services or activities are assessed for potential health and safety risks, and appropriate measures are put in place to manage those risks.

The Council's Health & Safety function also works closely with Trade Unions to develop proactive initiatives that promote a safe and healthy working environment for Council employees. This partnership approach helps to ensure that the Council is able to identify and address potential health and safety issues before they become a problem, and that employees are involved in the development of safe systems of work. Overall, the Council's Health & Safety function plays a critical role in ensuring that the Council is able to provide safe and effective services to their employees and the community.

The current frameworks have been recently reviewed and a Health and Safety Management System created to support a robust health and safety culture and consistency across the organisation, with training at its heart to deliver and enable competence. A comprehensive Health Surveillance program supports the safety processes and safeguards wellbeing among workers exposed to factors and substances hazardous to health. Fire Safety risk management for all council's premises is included in the H&S function and supports its fire prevention strategy.

Overview of Progress

- Streamline process with CDM 2015 procedures well established with Assets & Facilities teams.
- Developed and implemented training packages to help support services such Risk Assessment and Incident reporting training to upkeep their engagement with health and safety internal processes, best practice and legislation
- The Health and Safety Management system has been completed
- The Gas safety management system including a framework for domestic and non-domestic, recently introduced, has now been complemented with an audit program
- UFAS program has been developed to support policy change from Scottish Fire and Rescue Services nationally.
- Introduction of access and control of employees returning to office spaces has now concluded and moved into the new phase supporting the Accommodation Strategy.

- Work with services to help review and develop risk assessments and method statements from both our direct labour work force and our external contractors. The findings support regular training for high-risk areas.
- H&S site inspections identified positive and adverse examples of working practices, providing recommendations, and establishing action plans with service managers.
- Monitoring, investigation and review of incidents where required to ensure compliance with legislation. In addition, provision of accident statistics to highlight accident trends.
- Continued to lead and support the Health & Safety Committee Structure ensuring governance and escalation for quick resolution of Health & Safety concerns

Key Achievements
- The Health and Safety Management System is now completed with review of H&S policy, Fire Safety Policy and supporting policies.
- Year 2 Occupational Health Surveillance cycle now closed, supporting HAVS plan and Hearing Conservation program.

Areas requiring improvement
- Continued development of H&S reporting, to increase awareness of health and safety in the workplace through training and compliance visits.
- Support high risk services in compliance of health, safety and fire safety in scheduled and future projects by teams working together to maintain and enforce safety and health standards of works carried out by both, council's teams and contractors
- Statistical information input/output for purposeful use. Reporting to 1st Tier, the team will report specifically on Fire Safety and Health Surveillance in designated quarters.

Our response to COVID-19

- Now the pandemic is currently over and all control measures and restrictions fully lifted, included the use of facemasks in health and social care settings from 16th May 2023, the team played a played a vital part by assessing and managing the risk of Coronavirus in this transition period, for all services including Education and HSCP, and now able to return to previous ways of working.

Corporate Procurement Team
The Corporate Procurement Team has continued to drive 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; Key contractual requirements, Transformation Projects, Capital Programme, City Deal, , Key IT Systems, Business Grant Payments and the Oracle Fuision project commitments.

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, 281 recorded contract entries in the contract register
- Completed the award of the Oracle Fusion Contract
- Completed the award of the redesign and replacement of the council web platforms
- Completed the award of the IDOX Contract to facilitate transition to the cloud environment in alignment with the Council's Digital transformation agenda
- Embedded Work Stream Lead & Subject matter Expert resources to the Oracle Fusion upgrade project
- Completed the award of the Managed Stores Service Contract
- Completed the contract award of replacement boilers at identified educational establishments
- Supported implementation process for the Integrated Housing Management System
- Tendered outsourced transport and taxi contracts
- Supported contractual arrangements for capital projects
- Support and progress key City Deal tender work streams
- Supported Educational Estate upgrades & remedial work packages
- Supported work to review the Council's Contract and Supplier Management process with a view to developing a clear and consistent council wide approach to maximise quality and value for money.
- Secured contractual support for key corporate Business Systems to ensure continued service delivery to support flexible/home working
- Publication of Annual Procurement Report for 2021 - 2022
- Publication of the Annual Procurement Strategy for 2023-2024
- Continuous approach to recruitment and retention requirements
- Revision of Contract Standing Orders presented to Council and approved
- Completed procurements and awarded contracts for a programme of works to improve the overall health of the Councils Business Systems assets including Council Tax, Planning & Building Control, Property Maintenance & Job Costings systems.
- Supporting flexible Social Care contracting to secure continued delivery of care to those most vulnerable
- Supported the development of the Social Care Service Risk Matrix for contracting of services
- Application and support through Scottish Procurement Policy Notes to support prompt payments, contractual reviews and assessment of provider claims via

contractual opportunities

- Ensured prompt payment of third-party goods, services and works
- Supported the transition to digital processes for School Clothing grant Payments and Cash first for free school meals
- Ensured processing of payments of Business grants to local businesses
- Continued delivery of the I-procurement system to support cross organisational services in delivery of operational activities
- Completed end of year invoice and payment processes to support annual accounting
- Reviewed key contractual opportunities to consider alternative/substitute products to maximise best value
- Supported SPF grant award process

Areas Requiring Improvement

- Review of Training delivery in line with governance requirements following revision to Contract Standing Orders, implementation date 1st March 2024
- Review and update of Procurement Governance Programme to facilitate the implementation of Oracle Fusion
- Breach reporting

Strategic Commissioning Team
The Strategic Commissioning Team continued to support the HSCP deliver strategic priorities and transformation agenda whilst pro-actively managing the commissioned market; guiding providers through covid re-mobilisation, protecting service continuity and safeguarding services whilst supporting the markets future viability and sustainability.

Although the medium to longer term impact of the pandemic is still to be assessed, the immediate/short term impact together with on-going recruitment and retention issues, the cost of living crisis and potential implications arising from the proposed National Care Service has resulting in an extremely fragile / vulnerable market which requires intensive management and oversight by the team on a daily basis. Although the team remains focussed and committed to supporting the market and the HSCP, the inability to fully recruit, and maximise resource levels necessary to respond to the increasing complexities and demands posed by the market, is becoming increasingly difficult to manage. However, in response, the team continues to prioritise workstreams and direct available resources accordingy thus ensuring that overall, an efficient and effective service is provided.

Key priorities include: supporting providers to remain viable in light of the cost of living crisis, progression of various strategic review workstreams, progressing the "Coming Home" agenda, development of a comprehensive market risk assessment matrix, year end financial reconciliation, care home audits, commissioning bespoke services to meet needs / outcomes, transitions, supporting strategy and service development, commissioned spend/budget review and model contract development

Overview of Progress:

- Continued to embed the new team structure whilst actively recruiting for vacant posts
- Supported the development and delivery of the HSCP's Annual Delivery Plan – aligned to the partnerships Strategic Plan
- Developed and implemented a care home risk assessment matrix to help assess service & financial risks across individual care homes / wider sector
- Compiled technical reports to help inform and alleviate acute/discharge pressures and maximise care home occupancy levels
- Progressed the development of a model contract in conjunction with Legal Services
- Implemented Void Protocol to help improve and strengthen strategic, operational, and financial oversight of supported accommodation placements
- Implemented Rate Uplift Protocol to streamline and improve governance and oversight arrangements
- Finalised the Older People's Social Support Strategy (2023/2025) & developed a Commissioning Delivery Plan to support delivery of agreed priorities
- Continued to support and influence the development/direction of Scotland Excel National Contracts ensuring local requirements are met
- Developed and implemented revised interim monitoring arrangements for Care and Support services
- Progressed Scottish Living Wage Uplift 23/24
- Finalised Providers Sustainability payments in line with national guidance
- Finalised Market Risk Assessment matrix to help identify future contracting/procurement arrangements
- Progressed review of Mental Health and Alcohol & Drugs Service Review to help inform future commissioning delivery model
- Completed a service and financial review of respite services and made recommendations to support on-going service viability
- Reconciled invoices / accruals in line with financial year-end requirements
- Implemented a revised structure for Provider Forums - geared towards strengthening a collaborative commissioning approach
- Completed audits across care homes as part of national assurance requirements
- Continued to support individuals who transition from children to adults' services
- Engaged with the market on a rolling basis to help inform future decision making / priorities
- Reviewed providers business continuity plans to help inform winter planning and black out scenarios and aligned to HSCP's Plan
- Applied market facilitation techniques to secure additional capacity for the care at home service and offset increased demand / acute pressures
- Continued to monitor provider performance and intervened if/where necessary to ensure and protect quality standards
- Completed annual Service Inventory review

Areas Requiring Improvement

- Oversight of commissioned spend – aligned to market risk assessment matrix
- Review and refresh Direct Payments contracts process
- Review Contract monitoring / risk based approach
- Increase number of audits completed each year
- Increase number of service financial reviews completed each year
- Review and refresh of commissioning approach that will inform future commissioning guidance policy

Human Resources & Organisational Development

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

Overview of Progress

- Trades Union engagement continued on a weekly basis and has been focused on strategic issues such as targeted vaccination updates, risk assessments in returning services to capacity.
- In recent years, there has been an increase in the number of adverts by over 30%, most of which can be attributed to the increased number of posts across the Council in relation to COVID and the growth in structures following service reviews. With the increase in number of posts being advertised, the number of appointments has doubled over the same 2-year period. With services requiring a timely turnaround on candidates being started, this put demands on the recruitment and appointments process.
- With support from Cosla, undertook an effectiveness review of Talentlink, the Councils Job Portal.
- In support of the above, work has commenced on the development of Recruitment & Retention Work Stream.
- Developed and launched online Exit Questionnaire, which will allow for qualitative and quantitative date to inform recruitment and employment practices.
- Support the review and implementation of resourcing processes to facilitate volume recruitment for essential frontline services, such as the winter pressure fund.
- Continued support for services through discipline, grievance, performance improvement and absence cases to ensure legal compliance and mitigation of risk.
- Support on the implementation of Principles of Change Strategy to facilitate effective conclusion of on-going service reviews, aligning with the recovery process, progress towards implementing service reviews such as Facilities Management, Learning Disability and Education Review.
- The Job Evaluation Team has achieved 'real time' job evaluation and continue to support the organisational review process through timely evaluations.
- The Job Evaluation Team continues to Job Size all promoted teaching posts in line with the Scottish Negotiating Committee for Teachers Handbook relating to Job Sizing and Local Negotiating Committee for Teachers Education Procedure 2/29 on Job Sizing.
- Continued progression of essential training requirements with revised delivery methods where applicable to ensure essential skills and qualifications are maintained.
- In conjunction with B&DC, Procurement and Legal, People Development have completed the review and development of the eLearning platform – EDC Moodle Learning Hub. Which will provide an online platform for Learning and Development resources, accessible at any time, meeting the needs of the diverse workforce.
- Following the success of achieving the Healthy Work Lives Gold Award the scheme has now ended and work is underway review and develop the group to improve employee health and wellbeing.
- Renewal of the Armed Forces Silver Award in recognition of the support for the Armed and reserve Forces with work progressing towards the achievement of the Gold award.

- People Development team has delivered/supported the facilitation of over 100 learning events where course delivery methods were adapted due to the Pandemic.
- The Job Evaluation Team has achieved 'real time' job evaluation and continue to support the organisational review process through timely evaluations.
- The Job Evaluation Team has finalised the equalisation of DHT's within the primary schools in line with national update.
- Implementation for the Local Government Employee's and Teachers pay awards.
- Continued cross organisational partnership working.
- Through joint working of colleagues from across the Organisation Transformation directorate, work has progressed in relation to implementing a new e-learning platform for the Council's, with a new system being available in 2022/23.
- Moving and Handling (M&H) training is a key requirement within Education and the HSCP. With in-house delivery model developed, a number of sessions have been successfully delivered during 2022/23, with this programme continuing.
- Review of learning materials for Discipline and Grievance training to supervisors / managers. These sessions have been delivered in a meaningful context in relation to the Council, outlining the roles and responsibility of both the manager and the employee, and the support available from HR&OD. The revised training has been rolled out across the Council.
- Through application the Council has been accepted to join the Equally Safe at Work (ESAW) programme. ESAW was developed to support the implementation of 'Equally Safe, Scotland's national strategy to prevent and eradicate violence against women and girls'. The strategy, which is jointly owned by Scottish Government and COSLA, recognises that violence against women is a cause and consequence of wider gender inequality. Addressing gender inequality in the workplace is therefore a fundamental step in preventing violence against women.

Areas requiring improvement
- Continued development of the use of digital technology in the fulfilment of the employment journey and relationships.
- Implementation of the I connect system for pension returns to enable regular return of employer submissions.

- Policy development with key policies being reviewed with consideration to the digital agenda, the Pandemic and establishing new ways of working.
- With the new eLearning platform available, review e-learning practices and offerings to develop further current e-learning facilities improving access and efficient for learning continued review of employment-based policies in accordance with business needs and legislative changes.
- Review of Performance Development Review (PDR) templates supporting the workforce strategy objectives of effectively identifying development needs for talent management and succession planning.
- Review of the Attendance Management, to ensure compliance is being adhered too with associated actions (Return to Work discussions, Short- and Long-Term reviews are being undertaken), monitor that agreed support mechanisms are implemented in assisting employees to sustain attendance at work. With a joint HR Case and Business Partner working group established to review attendance management data and strategies.

2. Prioritised Performance Indicators

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
OT-BIP-01	% of employees who have PDR conversations LGW & Chief Officers	🛑	28.71%	27.98%	25.9%	10.2%	14.85%	85%	19.73%	85%	Operationally formal PDRs have not taken place in all areas; however, shorter term objective setting conversations have taken place. Further targeted work is still required around the PDR paperwork and process structure with clearer links to workforce strategy plans, workforce of the futures, eLearning and locality-based model of delivery. Work will continue into 2023/24 in relation to PDR processes across all strategic services.
OT-BIP19-07	Percentage of fire Risk Assessments Completed to Schedule	🛑	77%	20%	44%	75%	92.3%	100%	95%	100%	some premises remain closed and/or not in use therefore not able to reach 100%.
OT-BIP19-09	% Delivery of projects committed in the transformation programme within scheduled timescales	✅	75%	91%	86%	55%	77%	75%	77%	75%	The Digital Development Programme made excellent progress throughout year with many new large scale digital transformation projects being accelerated. A new Digital Development Programme is currently being drafted for the year ahead.
OT-BIP19-11	% of employees who have PDR conversations Education Non-Teaching	🛑	19.05%	5.44%	8.28%	17.78%	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.

Whilst the normal planning processes around Education Services will have been maintained formal PDRs may not have taken place, objective setting conversations will have taken place with individuals as an alternative to a formal PDR. Further targeted work is still required around the PDR paperwork and process structure with clearer links to workforce strategy plans. Work will continue into 2023/24 in relation to PDR processes across all strategic services. |

Code	PI Title	Annual Status 2022/23	Quarters					Quarterly Target	Annual		Latest Note
			Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	2022/23		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
OT-BIP19-12	% of planned Health Surveillance undertaken	🛑	91%	15%	50%	50%	65%	75%	70%	90%	HS cycle Year 2 has now closed and completed
OT-BIP19-14	% of employment contracts issued on or before day 1 of employment	🛑	35.5%	34.4%	25%	16.56%	18.65%	95%	23.65%	95%	For 2021/22 this performance Indicator has been amended (previously OT – BIP 19 -10) to reflect the percentage of contracts issued on day 1 or before of employment rather than within 4 weeks. Work in continuing on the rationalisation of contract templates for process efficiency as well as work to streamline the recruitment process. It is important to note that comparison of contract volume in the last year continued to increase. Given the continued increase in workload volume, turnover and growth across the Council, such as Snack & Play Scheme, there remain significant challenges due to the resources that have been available in the team in the last year.
OT-SOL-CORP3B	The percentage of the highest paid 5% employees who are women	✅	59.59%	62.05%	60.01%	62.5%	61.2%	50%	61.69%	50%	Whilst there is a slight increase in the % of women in the top 5%, between years, each quarter remains consistent. Fluctuation will vary by quarter based on turnover within the population group of this indicator.
OT-SOL-CORP6	Sickness absence days per employee	🛑	9.81	2.42	4.61	7.91	11.27	9	11.27	9	Pre covid workdays lost were 10.79 in 2018-19 and 9.54 in 2019-20. Whilst there has been an increase it is important to acknowledge the impact of the Pandemic and the resultant long-term absence will have on absence figures. 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 required to prevent a further rise in absence figures.

Code	PI Title	Annual Status 2022/23	Quarters					Quarterly Target	Annual 2022/23		Latest Note
			Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	2022/23		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
OT-SOL-CORP8	Invoice Payments - Percentage of invoices paid within 30 days %	✅	93.44%	95.27%	93.63%	93.27%	92%	92%	92%	92%	Performance remains consistent with ongoing review of opportunities to support maximisation of Digital Workstreams and Oracle Fusion implementation. Additional payments are currently being processed via the Procurement Support team to enable payments to be made within legislative timelines and requirements. the volume of payments processed through the 2022-2023 Financial year have increased significantly.

2(b)   Absence Management

	Percentage Absence	
	Organisational Transformation	**Council (Excluding teachers)**
Quarter 1	4.19%	**5.91%**
Quarter 2	3.60%	**5.67%**
Quarter 3	4.36%	**7.76%**
Quarter 4	2.12%	**7.58%**
Year End	3.61%	**6.73%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Workforce Strategy	% of employees who have PDR conversations LGW & Chief Officers	🔴	90%	31-Mar-2023	31-Mar-2023	The Council approved the Workforce Strategy in June 2018 and has moved to Bi-annual updates to the strategy. Workforce data will continue to be analysed at service level on a bi-annual basis which informs service specific action plans and review of the Workforce Strategy. Updates provided will take account of emerging context and challenges within workforce and succession planning post pandemic. Considerations are being given to efficiencies and revised ways of working following remote working, with worker profiles developed in support of SMART working principles, which will assist in shaping the next phase of the Workforce Strategy and the Council Locality based model of delivery. Work continues regarding recruitment and retention to develop system, processes and promotion. Data from the online exit questionnaire will inform plans to address turnover.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Absence Improvement	Improved performance for sickness absence days per employee	🔴	90%	31-Mar-2023	31-Mar-2023	Pre covid workdays lost were 10.79 in 2018-19 and 9.54 in 2019-20. Whilst there has been an increase it is important to acknowledge the impact of the Pandemic and the resultant long-term absence will have on absence figures. 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 required to prevent a further rise in absence figures. 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 Wellbeing at Work Policy and Associated Procedures for Managing Short and Long-Term Absence

- Develop a framework for ensuing good mental health

- Data driven targeted improvement actions

- Support the workforce in the recovery from Covid-19

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Maximising the capabilities of Digital Solutions	Maximising the functionality of Council systems including improvement, replacement and review. Areas of priority include I-Trent, CRM, remote and mobile working solutions and other opportunities presented by workflow reviews	✅	100%	31-Mar-2023	31-Mar-2023	

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Health Surveillance Year 1 cycle to improve risk management of services and improve and promote health and safety at work (after baseline)	Restart statutory Health Surveillance cycle with appointments for identified employees across services ranging from Audiometry, Spirometry, HAVS, Skin and Nightshift	✅	100%	31-Mar-2023	31-Mar-2023	

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Fire Safety Risk Assessments completed annually for high-risk premises and biannually for low risk	Restart cycle to review FSRAs according to risk-based schedule in line with Fire Safety regulations.	✅	100%	31-Mar-2023	31-Mar-2023	

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Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Planned training and on-site visits to support the delivery of safety and health information, instruction and training to services and specifically high-risk activities.	Training program including in-house courses, routine toolbox talks and on-site visits for inspection, audit and review to support services when undertaking activities, especially those in high-risk areas and promote a robust safety and health culture and processes.	✅	100%	31-Mar-2023	31-Mar-2023	

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Programme Governance	Embed best practice project & change management practices	✅	100%	31-Mar-2023	31-Mar-2023	

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Revenue budget monitoring	Ensure alignment between revenue budget report and Transformation programme	✅	100%	31-Mar-2023	31-Mar-2023	

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Programme benefits	Embed programme benefits approach to identify, plan, measure, track and realise benefits	🛑	0%	31-Mar-2023	31-Mar-2023	No progress this year. Will be prioritised for new Business Improvement Plan

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Transformation programme prioritisation	Ensure the Transformation programme is refreshed reflecting the Council's Covid-19 recovery priorities and strategic planning for the organisation of the future	✅	100%	30-Sep-2023	30-Sep-2023	

4. Financial Targets

Organisational Transformation

Main Service Divisions	Annual Budget	Net Expenditure Projected at P10	Annual Variation	% variation	Narrative
Business & People Change	3,908	3,645	-263	-7%	External printing costs and statutory advertising are expected to be overspent alongside an under recovery in recharges due to vacancies. The level of vacancies however has led to an overall underspend within the service.
Corporate Procurement	672	593	-79	-13%	The main variation within corporate procurement relates to employee costs through vacancies.
Union	158	158	0	0%	No variation expected
Total	4,738	4,396	-342	-8%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Digital Development programme for HSCP	Service level management engagement ensuring the digital needs of the services are met in line with LOIP outcomes	Ongoing	Continuous engagement with the Digital Strategy Board, informing projects such as the Digital Maturity Assessment, Analogue to Digital transition for telecare, Single Desktop and other remote working technology and hardware. A new focus on Workforce Development, embracing and facilitating digital opportunities for all.
Digital Development Programme for EDC	Update the Council's Digital Development Programme to enable the successful delivery of sustainable services that satisfy best value.	Ongoing	Engagement with services identified key priority areas for Transformation. Key focus on: Innovation and modernisation, enhanced customer experience, maximising our resources and increasing efficiencies and productivity
Trade Union Engagement	H&S Committee Structure	Trade Unions, EDC Employees, SMT	H&S actions taken from meetings to be addressed Trade Union engagement through Health and Safety Committee Structure which sees a clear commitment in all safety and health matters, with a tiered progression and escalation of issues where these arise from service managers, executive officers and CMT. Statistical data is presented, analysed and purposefully used to inform next steps.
Provider Forums (commissioned services)	Rolling Provider engagement & consultation events Strategic Provider Forum – Biannual Operation Provider Forum – Tri- Annual Individual Provider Engagement – Ad-Hoc	Ongoing	Feedback used to help improve: • Service design & quality improvement • Oversight /assurance across registered services • Individual / service outcomes • Inform / enhance strategic & financial decision making • Support and strengthen collaborative commissioning approach

Smart Working for the Future	To engage with all EDC employees on the development of Smart working principles and approach.	December 2023	This work is ongoing at present. Consideration is being given to post pandemic recovery, workforce of the future and locality-based model of delivery, which will be the subject of future reports to Council in line with other strategic papers.
Employee Survey	Survey of all employees focused on understanding feedback across themes and workforce areas	December 2023	The survey will inform Council wide and Service specific action plans to improve levels of employee engagement. Consideration is being given to post pandemic recovery and workforce of the future. The survey will form a key part of this work.
Employee Wellbeing Forum	Wellbeing focused forum on recovery and priorities for supporting the workforce	Ongoing	Prioritisation of wellbeing supports identification and informing the policy development priorities for the future in recovery and sustaining wellbeing in the future
Trade Union Engagement	Regular engagement with Trades Unions in accordance with the Council's Partnership at Work Agreement	Ongoing	Engagement has continued throughout the pandemic and has enabled progress through early discussion e.g., in relation to safe working systems as services were reintroduced and measures taken in response to local infections spikes etc.

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Anticipated Date of Approval	Start Date	End Date
H&S Policy Review, Health and Safety Management System	Review H&S policy, Fire Safety policy and 5 supporting policies: Gas Safety, Control of Asbestos, Management of Contractors, Managing Workplace Hazards and Occupational Health in line with latest legislation and safety and health compliance of services.		Ongoing	Ongoing
Annual Procurement Strategy	Update and publish Annual Procurement Strategy, on 1st April each year, in line with Scottish Government legislative reporting requirements	n/a	January Each Year	April Each Year
Annual Procurement Report	Update and publish Annual Procurement Report, on 31st August each year, in line with Scottish Government legislative reporting requirements. Publication dates can be adjusted in line with Council Governance and reporting requirements to ensure transparency and accuracy of information being publicised	n/a	May Each Year	August Each Year
Council Contract Standing Orders	Update and align Council Contract Standing Orders to further develop Procurement Governance arrangements	December 2023	June Each Year	December Each Year
Contract Management Guidance and Handbook	Consolidation of Contract Management principles, standards, guidance and protocols to support ongoing implementation of Contract Management	31st December 2023	June 2023	December 2023
Workforce Planning Strategy	To ensure that the Council's approach to workforce planning achieves the principles which include ensuring that we have the right people at the right time doing the right job by understanding workforce analysis of capability, capacity, demographics and retention. Workforce Planning also seeks to identify areas of risk and mitigating actions. This work was rightly postponed as a result of the pandemic but is currently being progressed as part of a wider workstream looking at the post recovery position and the organisation of the future.	June 2018	June 2018	December 2023

Wellbeing at Work Policy/ Strategy	Further development of the Wellbeing at Work Strategy for implementation for the targeted management and support of mental and physical health in the workforce. With such a diverse workforce, throughout the year the Council has raised awareness of a number of health and wellbeing campaigns, outlining support available to all employees. This activity remains ongoing and is key to supporting the Councils workforce.	December 2019	March 2021	Ongoing
Policy Review and Development Timetable	Review HR related policies and procedures which will include relevant benchmarking and update in line with latest legislation and improvement plans. Focus has been on returning services post pandemic and service redesign. Whilst there has been development in employment policy and guidance notes, in 2023/24, there will be a greater focus on the policy timetable / updates.		Ongoing	March 2024
HSCP Strategic Commissioning & Market Facilitation Plan	Plan reviewed and aligned to HSCP's Strategy Plan 2022/2025 – commissioning actions to be agreed and implemented in line with overarching strategy / delivery plan	March 2022	April 2022	March 2025
Commissioning Governance Framework	To help clarify commissioning pathways whilst strengthening commissioning governance and oversight arrangements	August 2023	September 2023	On-going subject to annual review

7. Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Business Systems Enterprise Review	Continue to improve the condition of the Council's enterprise business applications underpinning Council services.	March 2024
Absence Improvement	Improved performance for sickness absence days per employee There was a reduction in absence from Q3, however absence levels were above the target of 9.00 WDL/FTE with 9.81 WDL/FTE for year ending 21/22 and further improvement in absence remains evident to prevent a further rise in absence figures. It remains relevant to acknowledge the on-going impact of the Pandemic has had on absence figures continued absence scrutiny and actions are a key focus for Q1 22/23 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 Wellbeing at Work Policy and Associated Procedures for Managing Short and Long-Term Absence • Develop a framework for ensuing good mental health • Data driven targeted improvement actions • Support the workforce in the recovery from Covid-19	March 2023
Health Surveillance Year 2 cycle to improve risk management of services and improve and promote health and safety at work (after Year 1)	Continue statutory Health Surveillance cycle with appointments for identified employees across services ranging from Audiometry, Spirometry, HAVS, Skin and Nightshift. Year 1 Health Surveillance of identified employees has been achieved in 2022/2023. The repeated cycle will inform improvement changes to service risk management and target individual reassessments to further control employees' health. Additionally, it will reduce personal injury claims against the council.	31 March 2024, repeat annually thereafter
UFAS policy change to drive change in fire safety emergency	SFRS change in policy will affect the way in which unwanted fire alarms (UFAS) are acted upon, with no turn up from SFRS if fire cannot be confirmed.	1st August 2023

procedures with review of all buildings and procedures to support change	The Council, as a duty holder, must ensure that its premises are safe for staff, visitors and occupants in the event of a fire and maintain the facilities and equipment provided for the purposes of fire safety including UFAS management.	
Defibrillator programme throughout Council sites and First Aid policy review	Council agreed plans must be implemented in locations provided and subsequent information and training to support their use and compliance with requirements.	Deadline of 31 March 2024
Fire Safety Risk Assessments completed annually for high-risk premises and biannually for low risk	Restart cycle to review FSRAs according to risk-based schedule in line with Fire Safety regulations. FSRAs are statutory with risk- based cycle. Periodical SFRS audits of council buildings require ongoing assessment with action plan developed according to current status.	31 March 2024, repeat annually thereafter
Planned training and on-site visits to support the delivery of safety and health information, instruction and training to services and specifically high-risk activities.	Training program including in-house courses, routine toolbox talks and on-site visits for inspection, audit and review to support services when undertaking activities, especially those in high-risk areas and promote a robust safety and health culture and processes. High-risk services should have an ongoing program for health and safety information, instruction and training based on activities and risk assessment review.	31 March 2024, repeat annually thereafter

8. Current Delivery Focus

Business & Digital Change

- Lead the delivery of a refreshed Digital Development Programme for 2023/2024
- Development of new EDC Digital Strategy and aligning this to the National Digital Strategy; A changing nation: how Scotland will thrive in a digital world
- Continue to support, maintain and develop our Business Systems
- Lead the delivery of an Enterprise Architecture Review

Health & Safety

- Continued focus and prioritisation on inspections, site visits and training as being a key part of health and safety management, continuing to work towards improving compliance and improve reporting of near miss incidents and safety observations.

- Support the implementation of improvement activities and targeted campaigns throughout the year to highlight health, safety and wellbeing. These campaigns will be directly related to the high-risk categories compiled from the accident statistics. H&S campaigns have not been in place for 2022-2023 as we were still coming out of restrictions and starting to return to offices and will continue to focus on recent Fire Safety policy changes and First Aid.

Corporate Procurement
- Support Strategic Contracting Priorities
- Support the implementation of the Oracle Fusion System upgrade
- Support the Transformation Programme for 2022-2023, 2023-2024
- Support various contract renewal workstreams to maximise benefit and compliance
- Support delivery of City Deal Projects
- Support delivery of the Capital Programme objectives
- Support delivery of an Organisational approach to Contract & Supplier Management
- Continued engagement on contract re-lets and reviews to support legislative compliance
- Support achievement of Zero Carbon, Climate Emergency and Community Wealth Building objectives
- Increase opportunities for SME's and promote Pipeline opportunities to support local businesses
- Continue to support and develop Procurement Governance for implementation of revised governance from 1st March 2024
- Continue to support prompt payments in line with organisational priorities

Strategic Commissioning Team

- On-going recruitment to fully embed team structure and maximise team resources / capacity
- Support and manage providers daily as they face unprecendeted service and financial challenges
- Support progression of the partnerships strategic priorities / transformation agenda
- Progress commissioning priorities identifed via Social Supports for Older People Strategy
- Progress review of mental health / alcohol and drugs services to help inform future commissioning delivery model
- Support progression of market risk assessment workstream - aligned to contracts / uncommissioned spend
- Review and refresh direct payments contract / approach
- Support development of GGC Board wide Learning Disability Commissioning Strategy
- Progress "Coming Home" agenda agreed actions
- Support implementation of the Unscheduled Care commissioning plan
- Increase / enhance risk management approach across care home and care at home sectors
- Review commissioned services across East and West Localities
- Support progression & implementation of Scotland Excel national contracts including care and support
- Implement Scottish Living 23/24
- Review / refresh Schedule of Rates 23/24
- Review / refresh contract management / risk based approach
- Finalise standard / model Terms for social work contracts
- Progress Rate Uplift requests
- Prepare for SXL's National Care and Support tender
- Support transitions to adults services
- Commission bespoke services to meet needs / outcomes

HR&OD

- Continued focus and prioritisation on the need to mitigate a rise and continued improvement of sickness absence across the Council with emphasis around supporting employee wellbeing using data driven actions.
- Support the implementation of organisational change in accordance with the Principles of Change Strategy for the strategic service reviews and support for displaced employees.
- Review and development of key employment policy base including Performance Development Review documentation to support the Workforce Strategy.
- Review of resources and processes across the recruitment lifecycles to support increased performance of contracts issued before day 1 of employment.
- Development of new e-learning training offerings in line with the Leadership competencies and workforce Strategy requirements

How Good Is Our Service

Place and Community Planning

April 2022 – March 2023

1. Local Delivery Story

Place and Community Planning is responsible for the delivery of both strategic and operational services, including delivery of the Council's statutory duties across a number of functional areas. The work is delivered by the following services and teams within the strategic grouping:

- Community Protection Service
  - Environmental Health
  - Community Safety
  - Trading Standards
- Community Planning and Partnerships Team

- Community Testing Team

Community Protection Service (Environmental Health, Community Safety & Trading Standards)

Community Protection delivers the Council's statutory remits in relation to Environmental Health, Trading Standards and Licensing Enforcement, along with frontline service delivery on Community Safety matters. The Service is comprised of three teams, all of which have a distinct remit in terms of delivering statutory community protection duties. Delivery measures are centered on the promotion of public health, public safety, well-being and consumer protection.

During the course of the 2022-23 reporting period the service has continued to actively engage in the local Co-Production arrangement with Police Scotland. This has resulted in a significant amount of joint work and coordinated activity to protect communities across the East Dunbartonshire area, with a number of targeted initiatives being delivered (e.g., in relation to antisocial behaviour, youth disorder, bogus callers, licensing enforcement and parking issues). The service has also continued to develop intelligence led approaches, with intelligence gathered from a range of different sources being used to target local public health, community safety and consumer protection activity towards the areas of greatest need, risk and priority.

After a significant period of intense Covid-19 response activity, service delivery during 2022-23 has been focused on the delivery of a wide range of work that is more in keeping with the normal day to day duties and priorities for the Community Protection Service.

The Environmental Health Team has been engaged in the delivery of essential public health services throughout the reporting period in order to protect the community from hazards in the environment and to regulate and facilitate the growth of responsible businesses. Services in relation to food safety, public health in terms of nuisances and communicable diseases, occupational health and safety, noise pollution, air quality and contaminated land have all been delivered by means of planned interventions to local businesses, reactive responses to public health complaints and any required assessments of environmental conditions across the district.

Officers have been involved in the delivery of full programmes of inspection and sampling activity in relation to food safety. The team has continued to receive and deal with large numbers of enquiries and service requests relating to a variety of environmental regulation matters, with complex investigation being required in a number of cases. Throughout the reporting period the team has also been assisting in the resettlement of Ukrainian refugees fleeing war through provision of housing visits and assessments to ensure that host homes have been suitable for their new arrivals. In addition, officers from the team prepared and submitted the latest Annual Progress Report on standards of Air Quality within East Dunbartonshire. The Public Health Compliance Officers also delivered a variety of short-term project work to help the team, which assisted greatly in terms of the wider rebalancing processes for service delivery that have been on-going post Covid-19.

The Community Safety Team has continued to deliver a broad range of frontline work for the benefit of our local communities during the course of 2022-23. The delivery of these services has helped to create safer communities across East Dunbartonshire, with community safety issues being tackled through effective deployment of resources and delivery of intelligence led activity. Throughout the reporting period, officers from the team have been engaged in the delivery of services in relation to antisocial behaviour, youth disorder, neighbour disputes, environmental incivilities, dog control, decriminalised parking enforcement, fly-tipping, mediation, CCTV and pest control.

The team has continued to experience high demand for service in relation to community safety issues throughout the whole year, with the detrimental impacts of the recent pandemic still being felt in many respects. Officers have continued to work closely with a range of colleagues and key partners to successfully deliver appropriate interventions and to make our local communities safer, with programmes of enforcement and early intervention, prevention and diversionary activity all being provided. The Community Wardens have also been busy developing links within the local communities they serve, getting involved in a significant number of initiatives and events that have been taking place or recommencing across the Council area.

The Trading Standards Team has been engaged in the delivery of essential consumer protection and licensing services to local consumers and businesses in order to maintain and protect a fair-trading environment in East Dunbartonshire. Officers have been delivering targeted and risk-based programmes of enforcement work, with priority being given to any activities that closely align to the local outcomes in the LOIP. Full programmes of planned inspection and sampling / test purchasing activity resumed during the reporting period and significant progress was also made in terms of delivering the 2022-23 Trading Standards Project Plan.

Priority activity during the reporting period has included work to introduce a new Trading Standards Trusted Trader Scheme for the local authority area (with work to develop business participation in the scheme now on-going). Officers have continued to deliver and effective consumer advice service for local residents, dealing with contractual disputes and performance issues that have arisen and providing relevant assistance and casework wherever required. Joint enforcement work by Trading Standards and Police Scotland on scam and doorstep crime issues continued via Operation Skipjack, with focus on the protection of our vulnerable and elderly populations from financial harm. Programmes of work to maintain local business compliance with legislative requirements relating to tobacco and nicotine vapour products have also been delivered.

Community Planning and Partnerships

The Community Planning & Partnership Team is actively engaged in the coordination and delivery of community planning with a range of partner agencies working together to support and drive positive change on local priorities in East Dunbartonshire. They are focused on supporting the Council and the Community Planning Partnership's strategic direction through the effective development of the East Dunbartonshire Community Planning Partnership to achieve our local outcomes and council priorities.

Over 2022/23 the team has played a lead role in the development of policies and strategies concerning the Community Empowerment (Scotland) Act, Equality Act (Specific Duties) (Scotland) Regulations, including the Local Outcome Improvement Plan and Locality Plan.

They deliver East Dunbartonshire Council Community Grant Scheme and East Dunbartonshire councils Warm Spaces Grant and manage the strategic partnership agreements. The Cost-of-Living crisis and covid recovery has seen additional council funding to these community areas which is very welcomed and has been incorporated into the work of the team over the last year to provide better outcomes for local people

The team continues to work with Scottish Government, Home Office, and various partners to deliver the resettlement agenda across the East Dunbartonshire area. This also includes working with partners to support the Vulnerable Persons Resettlement Scheme and Ukrainian Displaced Persons. They provide case management resettlement support ensuring individuals integrate into our communities. They play a lead role in the development of strategies concerning 1951 UN convention relating to the status of refugees, European Convention on Human Rights (ECHR) 1951, the Convention was given direct effect in domestic law through the Scotland Act 1998 and the Human Rights Act 1998.

The team are working to deliver community development and capacity building support to our four Locality areas and communities of interest.

Community Testing

The Community Testing and Vaccination Team was created in response to obligations placed on the local authority in relation to the pandemic. The team works in partnership with the NHS Board at Greater Glasgow and Clyde in supporting the local vaccination clinics providing flu and COVID-19 vaccinations alongside other necessary public health immunisations.

2. Prioritised Performance Indicators

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
PCP-BIP-09	Number Of Targeted Underage Sales Test Purchasing Visits Carried Out For All Age Restricted Products Where Enforcement Responsibility Lies With Trading Standards & Licensing Team Within Community Protection	✅	N/A	15	44	55	80	40	80	40	Details of test purchasing visits carried out during Quarter 4 2022-23 collated - target for the reporting period exceeded.
PCP-BIP-10	Number Of Targeted Decriminalised Parking Enforcement Initiatives and Patrols (Including Schools And Residential Areas) In Response To Complaints, Service Requests And Intelligence Received	✅	312	49	96	161	262	120	262	120	Target exceeded during Quarter 4 of the 2022-23 reporting year.
PCP-BIP-11	Percentage Of Environmental Health High Risk Food Safety Inspections and Public Health Service Request Responses Delivered Within Target Timescales	❓	87%	91%	95%	91%	N/A	85%	N/A	85%	Currently unable to report on this indicator and generate a Quarter 4 2022-23 figure due to an issue with the reporting facility - there has been an issue with access to the Microsoft Access Database since M365 Migration in February 2023 which ICT are presently trying to resolve. MS Access is used to pull the data from our wider service case management system for this particular indicator. Retrospective reporting will be feasible once the issue is resolved and the access is restored.
PCP-BIP-12	Number Of Targeted Co-Production Initiatives Jointly Delivered By The Community Protection Service And Police Scotland	✅	N/A	13	28	53	61	48	61	48	Details of targeted joint Co-Production initiatives carried out during the Quarter 4 2022-23 collated - target for reporting period met.

2(b)   Absence Management

	Place & Community Planning	Council (Excluding teachers)
Percentage Absence		
Quarter 1	1.28%	**5.91%**
Quarter 2	1.22%	**5.67%**
Quarter 3	1.38%	**7.76%**
Quarter 4	2.20%	**7.58%**
Year End	1.52%	**6.73%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Provide A Full Range Of Trading Standards And Licensing Enforcement And Advice Services To Comply With Statutory Obligations And Meet National / Local Objectives	Provision of an effective trading standards service and associated licensing enforcement functions.	✅	100%	31-Mar-2023	31-Mar-2023	Delivery of effective services in relation to relevant Trading Standards and Licensing enforcement matters during the 2022-23 period. Priorities for service continue to change changed throughout the course of the reporting year as we emerged from the Covid-19 pandemic, with consumer protection work across all key areas being delivered by the team.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Effective Implementation Of A Wide Range Of Statutory Duties In Relation To Environmental Health	Effective Delivery Of Statutory Duties In Relation To Environmental Health	✅	100%	31-Mar-2023	31-Mar-2023	Delivery of effective services in relation to the statutory duties of Environmental Health throughout the 2022-23 period. Priorities for the service changed radically throughout the course of the reporting year as we emerged from the pandemic, with the delivery of an essential public health response in relation to Covid-19 gradually ceasing and the delivery core work across the broad public health remit of the team gradually recommencing.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Management And Development Of The Community Safety And Antisocial Behaviour Services Delivered By The Council	Delivery Of Effective Community Safety And Antisocial Behaviour Services	✅	100%	31-Mar-2023	31-Mar-2023	Successful delivery of effective services to meet duties placed upon the Council in relation to a wide range of Community Safety matters throughout the 2022-23 reporting period. Relevant Business Improvement Plan actions implemented with positive performance reported in relation to a broad range of work activities that have been delivered in line with relevant LOIP local outcomes.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Effective Co-ordination And Delivery Of Local Co-Production Activity Between The Council's Community Protection Service And Police Scotland	Co-ordination and delivery of joint initiatives and action plans in conjunction with colleagues from Police Scotland as part of Co-Production arrangements between EDC Community Protection and Police Scotland	✅	100%	31-Mar-2023	31-Mar-2023	Continued development and delivery of local Co-Production activity between the Council's Community Protection Service and Police Scotland during the 2022-23 period, with particular focus on effective tasking and the delivery of successful joint action plans and initiatives to protect the communities of East Dunbartonshire.
Develop and deliver on the revised Locality Plans with partners and the community	Co-ordination of delivery of priority actions identified in the revised Locality Plans	Amber	80%	31-Mar-2023	30- Sept 2023	A comprehensive consultation co-designed in partnership with key anchor organisations was executed. The draft Locality Plans have been produced and Council to approve

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Community Planning & Partnerships	1,096	1,296	200	15%	The main area of overspend expected within Community Planning Partnerships is through lost income for Parking charges. These have been offset through staff savings in year.
Environmental Health	1,495	1,495	0	0%	No variation expected
Total	**2,591**	**2,791**	**200**	**7%**	

5. Stakeholder Engagement Activity

Title	Description	How the Information gathered has been used to Improve performance	Start Date	End Date
Customer Satisfaction with Food Safety Inspections	Customer satisfaction survey of businesses subject to food safety inspections by Environmental Health.	Annual survey of service users with feedback used to improve and develop service provision in relation to Environmental Health food safety inspection activity.	01-Apr-2022	31-Mar-2023
Consultation With Local Communities Via Community Safety Team Attendance at Community Council and Other Resident Meetings	Community Safety Team attendance at local community meetings to determine priorities for delivery of community safety initiatives and action plans within the East Dunbartonshire area	Gathered information / intelligence used to develop targeted action plans and to inform work to address key community safety concerns across East Dunbartonshire communities.	01-Apr-2022	31-Mar-2023
Consultation With Local Community Representatives Through Co-Production Activity at Local Events	Community Protection Service attendance at local community events in conjunction with Police Scotland representatives – consulting with local community representatives to determine and shape priorities for Co-Production service delivery within the East Dunbartonshire area.	Gathered information / intelligence used to develop targeted joint Co-Production work by Community Protection and Police Scotland to protect the communities of East Dunbartonshire	01-Apr-2022	31-Mar-2023
Customer Satisfaction with Pest Control Services	Satisfaction survey of customers receiving Pest Control Services delivered by the Community Safety Team.	Annual survey of service users with feedback used to improve and develop service provision in relation to pest control.	01-Apr-2022	31-Mar-2023
Consultation with our four Place areas to develop revised Locality Plans	Collaboration with communities and community planning partners to develop community-led locality plans	The data was analysed and identified community-led priorities which informed the Locality Plan priority actions and performance indicators	01-Apr-2022	30-Sep-23

Title	Description	How the Information gathered has been used to Improve performance	Start Date	End Date
Consultation with internal and representatives from community transfer bodies.	Review of Community Asset Transfer Policy and Procedural Framework	Pre-consultation activities undertaken to inform the consultation mandate	01-Apr-2022	31-Mar-23
Consultation with community planning partners and wider communities	Review of ED Local Outcome Improvement Plan	The insights and data gathered from the revised Locality Plans have shaped pre-consultation for review of LOIP	01-Apr-2022	31-Mar-2023
Consultation with wider community representative communities with protected characteristics and vulnerabilities	Consult with target audience to establish a forum which represents communities with protected characteristics and vulnerabilities and act as critical friends to EDC	Engagement and connection activities have been carried out, which have informed the capacity building delivered to empower individuals to participate as representatives from their organisation and inform the development of a forum	01-Apr-2022	31-Mar-2023

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Environmental Health Food Service Plan 2022-23	In line with statutory responsibilities under the Food Safety legislation, East Dunbartonshire Council is required to annually document and implement a Food Service Plan. The Environmental Health Team deliver this work, with the protection of public health being the overriding aim. Committee approval of will be sought at an appropriate point for 2022-23 Food Service Plan – timescales dependent upon resumption of LA delivery of Official Controls relating to food safety after suspension owing to Covid-19.	29-Sept-2022	01-Apr-2022	31-Mar-2023
Environmental Health – Health & Safety Service Plan 2022-23	In line mandatory guidance issued to local authorities under the provisions of the Health and Safety at Work etc. Act 1974, East Dunbartonshire Council is required to have an annual service plan which details the priorities and aims / objectives for the enforcement of health and safety. The Environmental Health Team deliver this enforcement work, and the service plan takes account of the HSE's National Local Authority Enforcement Code. Committee approval will be sought in respect of the 2022-23 Health & Safety Service Plan – timescales dependent on position in relation to Covid-19 recovery.	29 Sept-2022	01-Apr-2022	31-Mar-2023
Locality Plans	In line with statutory responsibilities under the Community Empowerment (Scotland) Act 2015, East Dunbartonshire Community Planning Partners requires to publish locality plans to improve the outcomes on agreed priorities for their most deprived communities evidencing how CPP partners are deploying resources in support of the agreed outcomes, promoting prevention, reduce inequalities and build community capacity The community planning partnership team support coordination of operational delivery of the Locality Plans		01 Apr 2023	30 Sep 2023
Child Poverty Action Report	Under the Child Poverty (Scotland) Act 2017, local authorities and health boards are required to jointly prepare and publish annal Local Child Poverty Action Reports (LCPARs). The Community Planning Partnership Team have operational responsibility to collate and coordinate the agreed actions of the approved LCPAR.	22 Sept 2023	01-Apr-2023	31-Mar 2023
CLD Plan 2021-24	The requirements for Community Learning and Development (Scotland) Regulations 2013 places duties on local authorities to work with partners and communities to co-produce and secure the delivery of CLD in their area, and publish a 3-yearly plan. The CLD Plan 2021-24 is intended to be dynamic and flexible responding and adapting to emerging needs and priorities.	22 Sept 2023	01-Apr-2022	31-Mar-2023

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7. Improvement Activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Recruitment and retention of professional staff in the Trading Standards and Environmental Health disciplines.	Take suitable action wherever possible to address the immediate recruitment and retention pressures being faced in certain areas of the Community Protection Service, thus ensuring that statutory duties and required responses can be delivered on an on-going basis.	On-going
Examine end of year position for all Community Protection performance indicators and business improvement plan actions.	Implement appropriate remedial action in cases where any risk exists in terms of delivering effective services and meeting service performance targets for the 2023/24 year – minimising any potential impacts via required adjustments to relevant service planning and performance processes.	June 2023
Effective integration of new approaches to working across Community Protection.	Providing support to staff in the implementation of any new approaches to working (e.g., such as the incorporation of a revised workstyle including home, office and field working) and making sure that any such approaches adequately meet the needs of both the service and its customers.	On-going
Develop and deliver on revised Locality Plans with partners and the community, and lead, in partnership, in the review of the Local Outcome Improvement Plan	Provide operational support to the community planning partnership to produce in partnership with the CPP a local outcome improvement plan (LOIP), which sets out the local outcomes which the CPP will prioritise for improvement, through the lens of impact of a global pandemic, climate emergency and cost of living crisis.	August 2023-January 2024

Through consultation and engagement then deliver an updated accessible, co-produced East Dunbartonshire community grants scheme	Deliver a co-designed community grant scheme through a streamlined transparent application and decision-making process, with enhanced awareness, fostering collaboration and supports positive impact on our communities.	June 2023
Working in collaboration produce an Equalities Mainstream Report	Provide operational and policy support to [[produce a mainstream report which promotes transparency, accountability and supports continuous improvements to achieve equality and create an inclusive environment for all.	November 2023

8. Current Delivery Focus

Community Protection

- Continued delivery of effective services on a flexible basis in order to meet all statutory requirements and duties in relation to public health, community safety, consumer protection and licensing matters.
- Continued delivery of local Co-Production activity between Community Protection and Police Scotland, with particular focus on effective tasking processes and the delivery of joint action plans and work to protect the communities of East Dunbartonshire.
- Delivery of Business Improvement Plan activity relating to Community Protection - actions being implemented in accordance with set targets in order to deliver effective services in line with relevant corporate outcomes and with positive performance being reported.
- Delivery of regulatory services that assist with economic recovery and that are designed to support local businesses and communities in the route out of the pandemic.
- Continued delivery of field responses in relation to all essential environmental health matters (e.g., public health service requests on environmental protection matters, food safety interventions and air quality monitoring)
- Delivery of a programme of housing visits and assessments to assist in the resettlement of Ukrainian refugees fleeing war.
- Continuation of work to fully implement the Official Food Controls Recovery Plan with normal programmes of food safety inspection and food sampling activity fully resumed and on-going throughout the period.
- Appropriate regulatory contribution to major asset projects and regulatory input to local planning developments.
- Preparation of the latest Annual Progress Report on standards of Air Quality within East Dunbartonshire.
- Delivery of seasonal blue-green algae assessments at local inland waters with risk assessments being prepared for Greater Glasgow and Clyde Health Board.
- Delivery of work in conjunction with the NHS Greater Glasgow and Clyde Health Board (GGCHB) Health Protection Team to develop a new Joint Health Protection Plan.
- Delivery of vehicle idling campaign activity and coordinated programmes of vehicle idling patrols across the Council area in conjunction with key partners.
- Participation in a range of regulatory workshops and forums hosted by Food Standards Scotland looking at the future of food safety regulation in Scotland.
- Environmental Health participation a short life working group headed by Social Work to deal with the issue of hoarding and self-neglect cases in East Dunbartonshire
- Submission of funding bids to the Scottish Government for the 2023-24 period for the purposes of supporting developments to air quality monitoring infrastructure and action plan work.
- Participation in liaison and working group activity various on food safety, public health and housing matters to keep abreast of national priorities and developments.

- Delivery of field responses in relation to all community safety matters (e.g., pest control, fly-tipping, antisocial behaviour and youth disorder, control of dogs and CCTV deployment).
- Continued development of effective and efficient service delivery in relation to all Decriminalised Parking Enforcement with delivery of targeted enforcement activity in priority areas.
- Effective deployment of mobile CCTV cameras to prevent crimes and aid detection, with particular emphasis on jointly agreed deployment between East Dunbartonshire Council and Police Scotland.
- Delivery of essential patrols in relation to environmental incivility breaches as well as antisocial behaviour and youth disorder patrols in and around identified issue areas.
- On-going delivery of a service in terms of neighbour complaints/disputes, with advice to residents and others by the most appropriate means available and with regular liaison with colleagues in other services including Housing, Social Work and Police Scotland.
- Delivery of the Junior Wardens Scheme at a number of local primary schools– the scheme is aimed at Primary 6 and 7 pupils and promotes good citizenship, with the achievements of the children being recognised through the Dynamic Youth Awards Programme.
- Delivery of Football Friday sessions in the Milton of Campsie and Lennoxtown areas – youth diversionary activity managed and run by the Community Wardens with approximately 40 children attending each Friday evening and additional locations now being scoped and introduced for the 2023 summer period.
- On-going Community Warden support for the New Roots Gardening project which seeks to address social isolation and difficulties in participation whilst trying to help build independent living skills for those with a learning disability.
- Delivery of water safety patrols at a number of key locations - Community Wardens working in conjunction with colleagues from Police Scotland and Scottish Fire & Rescue to highlight to members of the public and young people the dangers associated with the canal and other large / popular areas of water.
- Joint investigation of fly-tipping crime by the Community Safety Team and Police Scotland resulting in a number of individuals being charged with fly-tipping offences.
- Appropriate referrals and outcomes for a range of young persons referred to the Early & Effective Intervention Group which is coordinated and chaired by the Community Safety Team.
- Scoping of future joint work by the Council's Community Wardens, Community Development Workers and Youth Development Workers in our local communities.
- Delivery of community safety and licensing enforcement activity for the 2022 Festive Safety Campaign.
- Delivery of effective field responses in relation to all trading standards and licensing matters (e.g., doorstep crime, animal health and welfare, petroleum and fireworks).
- Delivery of full programmes of routine Trading Standards and Licensing inspection and project work.
- Delivery of work to introduce a new Trading Standards Trusted Trader Scheme for East Dunbartonshire – with current focus being placed upon the development of local business participation in the scheme.
- Continued focus on working in partnership with Police Scotland, Social Work, Care and Repair, NHS and the third sector, with a number of initiatives planned with partners to help educate and protect vulnerable consumers from domestic doorstep crime and scams.

- Continued delivery of Operation Skipjack with joint enforcement work by Trading Standards and Police Scotland on scam and doorstep crime issues - focussing on the protection of our vulnerable and elderly populations from financial harm.
- Continued development of local use of the IDB intelligence database to ensure that local Trading Standards Services are targeted to areas of greatest priority / risk in order to improve consumer protection.
- Delivery of integrity testing programmes for alcohol at licensed premises and tobacco / nicotine vapour products at tobacco registered premises in order to check compliance levels in relation to age verification policies and procedures.
- On-going delivery of consumer advice services to local residents – dealing with contractual disputes and performance issues that have arisen and providing effective casework in relation to a range of consumer complaints
- Delivery of inspection work at all premises storing and selling fireworks in East Dunbartonshire in order to maintain good levels of compliance with relevant legislative requirements.
- Delivery of targeted activity by Trading Standards to maintain local business compliance with legislative requirements relating to tobacco and nicotine vapour products.
- Delivery of targeted activity by Licensing Enforcement to maintain local business compliance with legislative requirements relating to liquor licensing conditions.

Community Planning and Partnerships

- Administration, engaging and delivering funding through the 2022/23 Community Grant Scheme open to community groups and organisations.
- Working with partners to support and develop Community Warm Spaces across East Dunbartonshire and delivering the Community Warm Spaces Grant
- Delivery of the consultation and engagement on the new Community Grant Scheme through in person sessions, focus groups and online.
- Provision of community capacity support using a Community Learning and Development approach across our Locality areas and communities of interest.
- Active engagement with anchor organisations across Locality areas.
- Supported the delivery of successful CPD opportunity to CLD practitioners
- Delivering resettlement support under both VPRS and Homes for Ukraine agendas
- Community Development Workers connecting with range of community organisations and partners
- Deliver case management support across all resettlement agendas
- In partnership with the Home Office, Scottish Government and community planning partners support asylum dispersal scheme

Community Testing

- To continue to support delivery of the NHS vaccination programmes of flu and Covid-19 at two town centre venues, through jointly working with the GGC NHS Board

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East Dunbartonshire Council

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How Good Is Our Service

Roads and Environment

April 2022 – March 2023

1, Local Delivery Story

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

This Service area is divided into five portfolio groupings which inturn are sub-divided into several sections dealing with various specialisims

1. Roads Network Operations
   - Roads Operations (including reactive repairs, resurfacing and drainage maintenance)
   - Roads Technicial/Inspection
   - Street Lighting Operations (including reactive repairs, resurfacing and drainage maintenance)
   - Street Lighting Technical/Inspection
   - Roads Asset Management
2. Roads Technical & Engineering
   - Road Works Control & Traffic
   - Roads Development
   - Road Safety
   - Flood Risk (including drainage design)
   - Structure (including bridges design, inspection & repair)
3. Streetscene Technical Support
   - Bereavement
   - Arboriculture
   - Greenspace Development & Projects
   - Technical Suppport
   - Operations Programming
4. Streetscene Operations
   - Grounds maintenance
   - Play Area Inspection & Repair
   - Street cleansing
   - Cemetery operations
5. Mugdock Country Park
   - Countryside Rangers

- Development Officer
- Wardens
- Customer Service

Each team has specific areas of responsibility; however, they all operate and function collectively as required. Within their own areas, each team has a number of service accountabilities contributing to local outcomes.

Roads Network Operations

The Roads Network Operations Team are responsible for all road, footway and lighting maintenance. The team progressed with the annual routine maintenance programme, successfully reacting to reports of ad-hoc road infrastructure defects, inspection of carriageway drainage systems and maintenance of the street lighting network. The team also completed the Council Winter Maintenance period for the 2022/23 Winter Season (October to April). The Service took steps to address the backlog of works resulting in the impact of the COVID 19 pandemic between March 2020 and the subsequent effect of available resources until January 2022 that significant impacted the delivery of the Roads Resurfacing programme during the period. With the restrictions reduced that Service worked hard to deliver an improved position. The team have continued to deliver core operations throughout the year with an emphasis on returing to business as usual inline with available resources and budgets:

- Our Roads Network Operations Team continued to provide Emergency response to road incidents including response to various flood events, fallen trees and road traffic incident when requested to do so by Police Scotland.
- The Operations team have also continued to deliver all planned and reactive road maintenance activities, including surface defect repairs, resurfacing, annual gully maintenance and repair of street lighting aparatus.
- The Roads Network Team winter service was delivered as per the Winter Maintenance Policy and the team were able to respond all reported weather events over the winter period
- The Street Lighting Team successfully delivered the installation of the Christmas Decorations with the reintroduction of public events organised by Community Groups supported by the technical and operational teams. In addition, the installation of Mobile CCTV camera to assist Police Scotland was completed as requested.
- The Road Network Team where able to progress with resurfacing works utilising internal and external resources to increase the work undertaken althought it is noted that the full programme was not completed, but the team made a great effort to do what they could while recognising that there is a backlog of works particularly around footways.

Resurfacing Projects (completed)

Council Ward	Carriageway Resurfacing 2022/23	Quarter	Completed
Milngavie	Main Street	1	July 2022
Milngavie	Buchanan Street	1	June 22
Milngavie	Blane Drive	2	July 22
Milngavie	Roselea Drive	2	July 22
Milngavie	Wardlaw Road	2	September 2022
Milngavie	Sinclair Street	3	October 2022
Milngavie	Dumgoyne Avenue	4	March 2023
Bearsden North	Grampian way	1	April 2022
Bearsden North	Heather Ave	1	June 2022
Bearsden North	Rosslyn Road	1	June 2022
Bearsden North	Duntocher Road	2	July 2022
Bearsden North	Cairnsmore Drive	3	October 2022
Bearsden North	Baljaffray Road	4	February 2023
Bearsden North	Cruachan Road	4	March 2023
Bearsden South	Kessington Road	1	June 2022
Bearsden South	Speirs Road (phase 2)	2	September 2022
Bearsden South	Woodvale Avenue	2	July 2022
Bearsden South	Morar Drive	4	January 2023
Bearsden South	Norwood Park	4	February 2023
Bishopbriggs North & Campsie	Crosshill Road	1	May 2022
Bishopbriggs North & Campsie	West Balgrochan Road	2	August 2022
Bishopbriggs North & Campsie	Woodmill Drive & Park Cres	3	October 2022
Bishopbriggs North & Campsie	Craigmaddie Gardens	3	December 2022
Bishopbriggs North & Campsie	Smeaton Avenue	3	December 2022
Bishopbriggs North & Campsie	Charlotte Avenue	3	December 2022
Bishopbriggs North & Campsie	Kincaid Way	4	February 2023
Bishopbriggs North & Campsie	Campsie Road	4	February 2023
Bishopbriggs South	Woodhill Road	1	May 2022
Bishopbriggs South	Kirkintilloch Road	2	July 2022
Bishopbriggs South	Pollock Drive	2	September 2022
Bishopbriggs South	Muirpark Drive	2	July 2022

Council Ward	Carriageway Resurfacing 2022/23	Quarter	Completed
Bishopbriggs South	Springfield Road (Callieburn Road to Muir Street)	3	October 2022
Bishopbriggs South	Crowhill Road	3	November 2022
Bishopbriggs South	Emerson Road and Emerson West	3	November 2022
Bishopbriggs South	Muir Street	3	November 2022
Bishopbriggs South	Auchinairn Road (from Northgate to Woodhill Road	4	February 2023
Bishopbriggs South	Callieburn Road	4	March 2023
Bishopbriggs South	Auchinairn (Service) Road	4	March 2023
Lenzie & Kirkintilloch South	Boghead Road	1	April 2022
Lenzie & Kirkintilloch South	Douglas Avenue	1	May 2022
Lenzie & Kirkintilloch South	Almond Drive	1	May 2022
Lenzie & Kirkintilloch South	Middlemuir Road	3	November 2022
Lenzie & Kirkintilloch South	Heriot Road	3	November 2022
Lenzie & Kirkintilloch South	Pinewood Avenue	4	March 2023
Lenzie & Kirkintilloch South	Kerr Street	4	March 2023
Kirkintilloch East & North Twechar	Langmuir Road	1	Jun 2022
Kirkintilloch East & North Twechar	Shirva Road	1	May 2022
Kirkintilloch East & North Twechar	Main Street	2	July 2022
Kirkintilloch East & North Twechar	Getty Grove	3	October 2022
Kirkintilloch East & North Twechar	Blackburn Crescent	3	November 2022
Kirkintilloch East & North Twechar	Differ Avenue	4	January 2023
Kirkintilloch East & North Twechar	Fossil Grove	4	February 2023

Council Ward	Footway Resurfacing 2022/23	Quarter	Completed
Milngavie	North Campbell Avenue	4	March 2023
Bearsden North	Drymen Road	2	September 2022
Bearsden South	Braemar Crescent	1	June 2022
Bearsden South	Birkhall Drive	1	June 2022
Bearsden South	Milngavie Road	2	August 2022
Bearsden South	Carron Crescent	4	March 2023
Bishopbriggs North & Campsie	Rosehill Road	2	July 2022
Bishopbriggs North & Campsie	Morar Crescent	4	March 2023
Bishopbriggs South	Callieburn Road	2	September 2022

Council Ward	Footway Resurfacing 2022/23	Quarter	Completed
Bishopbriggs South	Flora Gardens	2	August 2022
Bishopbriggs South	Eileen Gardens	2	September 2022
Bishopbriggs South	Elspeth Gardens	2	September 2022
Bishopbriggs South	Auchinairn Road	3	November 2022
Lenzie & Kirkintilloch South	Glenwood Court	4	February 2023
Lenzie & Kirkintilloch South	Thornwood Avenue	4	March 2023
Lenzie & Kirkintilloch South	Pinewood Avenue	4	Februaary 2023
Kirkintilloch East & North Twechar	Eildon Road	4	January 2023

In 2022/23 the Service completed resurfacing projects totalling approximately 29,480 m^2 of carriageways in quarter one, 38,044m^2 in quarter two, 33,630m^2 in quarter three and 26,441m^2 in quarter four totalling 127,595m2 (73 locations). This is a big improvement compared to last few years when performance had been affected negatively due to covid risk and the under noted graph demonstrates the improvement in this specific service delivey.

Winter Maintenance Period

The Roads Network Operations completed 171 Winter Maintenance actions between 01/04/2022 and 31/03/2023 which include 95 primary carriageway treatments, 43 primary footway treatments and 33 times patrol primary routes and blast wet spots. The service used 4505 tonne of salt in total over the winter maintenance period and this is consistent with previous years.

Roads Maintenance Service Requests

To reiterate that the Roads Network Operations Team are responsible for all adopted carriageway, footway, and lighting maintenance. The team progressed with the annual routine maintenance programme, successfully reacting to reports of ad-hoc road infrastructure defects, cleaning of carriageway drainage systems and maintenance of the street lighting network.

Between 01/04/2022 and 31/03/2023 road maintenance team received 6,631 service requests which is lowest number compared with 2021/22 with 7,428 service requests and 2020/21 with 6,700 service requests.

Majority of service request are dividing by carriageway defect, footway defect, gully blockage and cleaning service, winter additional service request and others (such as permit, over growing vegetation, etc). Details and breakdown of service requests are shown in below chart:

Roads Streetligthing

Our streetlighting respurces also provide a response to planned works with Capital Replacement Programme and reactive repairs to inspections and ad-hoc reports from various sources.

Council Ward	Streetlighting Replacement Programme 2022/23
Milngavie	Buchanan Street
Milngavie	Clobbefield Road, Gardens and Watt Place
Milngavie	Dunlop Place and Stable Place
Bearsden North	Ralston Road and Russell Drive
Bearsden South	Rubislaw Drive and Lochview Road
Bearsden South	Braemar Crescent and Birkhall Drive
Bearsden South	Station Road
Bearsden South	Woodvale, Killermont Avenue, Hutchison Drive, and Albert Drive
Bishopbriggs North and Campsie	Melville Gardens and Morar Crescent
Bishopbriggs North and Campsie	Rosehill Road, School Road, and Kings Park
Kirkintilloch East and North and Twechar	Kingsway
Lenzie and Kirkintilloch South	Lime Grove, Birch Drive, and Douglas Gardens

Road Technical and Engineering

The Roads Technical & Engineering Services team lead on structures improvement work including retaining wall strengthening, minor bridge strengthening, parapet upgrading and construction of new bridges. All principal inspections and general inspections of the local authority bridges programmed for the period were completed. Works for the year include:

- Wester Gartshore Bridge – demolished and removed with plans to replace in 2023/24
- Completed projects include the replacement footbridge at Westermains Avenue Kirkintilloch
- Retaining wall strengthening at Tower road Torrance
- Fintry Crescent retaining wall strengthening work completed.

- Fluchter Road culvert strengthening work completed.
- Lions gate footbridge in Kirkintilloch refurbishment work completed
- Works to rail bridges in Bearsden and Lenzie completed
- Bridge and culvert strengthening on Crow Road and Benvue Underpass, Lennoxtown completed.
- Strengthening works to Alnwick Bridge Crow Road completed
- Strengthening works to Parkburn Bridge Kirkintilloch completed
- Repairs to Milton station bridge in MOC completed.
- Culvert at Iona way Kirkintilloch replacement grill completed
- Acre valley bridge in Lennoxtown, tree removal and strengthening works completed
- Officer attended and provided technical input at major Scottish Water pipe burst at Auchenhowie and Glasgoe Road Bridge junction.

The Traffic Officers provide observations on planning applications to ensure developments sites have safe access to the public road and that they can accommodate proposed movements, including refuse collection and pedestrian access. Traffic Officers are responsible for all aspects of road safety and will work with Police Scotland on accident sites, invetigate and implement traffic calming proposals, manage our network of traffic signals, instruct rmedial road signs and markings and prepare traffic orders and notices for works on the public road. Works for the year include:

- Procurement of a traffic survey contract to continue the monitoring of traffic volumes/speed on EDC roads. This data also informs the traffic management database for future traffic calming projects.
- Initial installation of pedestrain crossings at Wester Cleddens Road and Angus Avenue.
- Installation of Traffic Calming on Manse Road, Bearsden

Section 118(1) of the New Roads and Streetworks Act 1991 place a duty on the Council as the local Roads Authority to coodinate the execution of various works including works for road purposes on all adopted roads and footways. The Roads Development Team coordinate road works from the capital prpgramme, public utility works and development sites. This brings in revenue through inspetions and issuing penalty notices for non-compliant works. The team issue Road Construction Consents, needed to ensure work on the public road is of a good standard and that new roads are fit for adoption. Works for the year include:

- Ensuring indicators for the Scottish Road Works Commissioner are all green.
- A number of new road adoptions including several in Kirkintialloch and Milngavie.
- Coordinating and booking the road space to allow the Roads Network Operations Capital Resurfacing to take place with minimal conflict.
- The Scottish Road Works Commissioners Office have confirmed that the performance of the Council in 2022/23 was satisfactory, but that the Service should strive to achieve well managed performance in 2023/24.

2022/23 Q4 Performance Dashboard																		
Scotland	No of Works Commenced	No of Works Finished	% of Noticing Failures	% of Emergency/Urgent/Remedial Dangerous	% Works that Overran	% of Early Starts	% of Late Starts	% of Works Extensions	Works Awaiting Closure	Works Awaiting Final Site Reinstatement Details	S125 Notices Issued/Received	Sample Cat A Inspections	Sample Cat B Inspections	Sample Cat C Inspections	Sample Inspection Totals	Inspections Recorded Late	Gazetteer Submissions as of 28 Feb 2023	VAULT Submissions as of 15 Feb 2023
00:00:42	R9a	R9b	R2a	R9a	R6	R10	R10	R12	R16	R16	R17e	Done			% end Q4	R32	Gaz	Vault
East Dunbartonshire Council	211	203	0.5%	1.9%	0.0%	6.2%	0.0%	0.9%	0	0	0	25	37	26	104.7%	2	16/02/23	31/01/23

The Roads Drainage and Flood Risk Management Team provide observations on planning applications to ensure proposed sites manage water responsibly and reduce the impact of development on water issues. Works for the year include:

- Customer engaement and remedial action following flood events.
- CCTV drainage survey of various locations in EDC were carried out to investigate causes of local ponding issue
- The under noted table highlights the Capital projects completed in 2022/23

Council Ward	Drainage Capital Projects 2022/23
Milngavie	17 Ashburn Road
Bearsden North	1 Roman Avenue
Bearsden North	Nithsdale Crescent
Bearsden North	Manse road
Bearsden North	15 Thomson Drive
Bearsden North	62 Campsie Drive
Bearsden South	Boclair Road at junction with Milngavie Road
Bearsden South	Leven Drive @ Hillcrest Road
Bearsden South	Boclair Road at Boclair Gate Development
Bearsden South	Switchback Road
Bearsden South	5-7 Greenhead Road
Bearsden South	Etive/Brora/Oransay
Bearsden South	Drymen Road@Whistlefield
Bishopbriggs North & Campsie	Flutcher Road
Bishopbriggs North & Campsie	56 Stirling Drive
Bishopbriggs North & Campsie	39 Inveraray Drive
Bishopbriggs North & Campsie	25 Hillside Drive

Council Ward	Drainage Capital Projects 2022/23
Bishopbriggs North & Campsie	Holyknowe Road & Crescent
Bishopbriggs North & Campsie	Campsie Road Phases 1 and 2
Bishopbriggs North & Campsie	15 Maitland Drive
Bishopbriggs North & Campsie	Balmore Road (Hayway and Hillpark cottage)
Bishopbriggs South	Angus Ave
Bishopbriggs South	Etive Crescent
Bishopbriggs South	Beaufort Gardens
Kirkintilloch East and North and Twechar	Fossil Grove Phases 1 and 2
Lenzie and Kirkintilloch South	Millersneuk Court
Lenzie and Kirkintilloch South	Victoria Road

Greenspace & Streetscene

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

During 2022/23 the Green Space & Streetscene Teams completed the under noted tasks;

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

- Winter Maintenance Programme completed, with assistance provided to Roads for winter gritting specifically around footway gritting
- Pitch renovation works completed during the Summer for Education and Leisure Trust pitches, with autumn herbicide instructed. Pitches verti draining completed.
- Graffiti removal from Council assets as required with priority given to offensive graffiti as it is reported
- Bedding areas – spring and summer display of beds and hanging baskets completed.
- Cutting of grass bankings that form the flood defense bankings around various locations
- Management of the external contractor undertaking road verge grass maintenance of the Kirkintilloch Link Road and BRR4 plus associated roundabouts.
- Play area inspections and repairs programme in 2022/23 completed.
- Paved Specification relating to upgrade of the canal towpath, Kirkintilloch submitted to Procurement, awaiting publishing on Public Contract Scotland
- Draft legal agreement drawn up for Woodland Training opportunities which will have a positive impact on the management of woodland in Mugdock CP and Council openspaces in general
- Tree surveys completed in all play park areas with tree close to their boundaries; remedial work underway and will be commenced in the Spring 2023
- Tree work orders raised or actioned in the following open spaces: Whitegates Park, Peel Park, Easter Garngaber Park, Market Road, Seven Sisters, Adamslie Play Area, (Kirkintilloch/Lenzie); Craigdhu Avenue, Prestonfield, Stable Road, Dougalston Gardens Play Area, Allander Road (Milngavie); Heather Avenue; Roman Avenue, Maxwell Avenue, King George V Park, Lochend Crescent, Ravelston Road (Bearsden); Stanley Drive, Springfield Road, The Leys (Bishopbriggs); Croft Road (Balmore); Main Street, Firbank Play Area (Torrance); Derrywood Road, Milton of Campsie.
- Tree work order raised for St. Helens Primary School.
- Order raised for planting of standard trees in Meadowburn Park, Bishopbriggs Public Park, Lennotown,
- Works continuing for projects as funded by the Scottish Government's Nature Restoration Grant.
- Funds awarded in principal from SEPA for use for Project Officer Resource to provie additional support for the Kelvin Tribs project.
- Funds awarded in principal from the Scottish Government's Nature Restoration Grant to purchase wildflower seed for the Climate Ready Project at Etive and Woodhill Parks, administered by NatureScot.
- Lenzie Moss Path upgrade including boardwalk section completed
- Open Space audit work for input into the Grounds Maintenance System continuing for Milngavie & Bearsden.
- Luggie Park pathwork continuing.
- Play Park Accessibility Work Study ongoing.
- Order raised for drainage works at Old Aisle Cemetery.
- Order raised for the collection and scanning of cemetery ledgers, to import into the Council's Epilog Cemetery Management System.
- Cairnhill Woods pathwork completed
- Mains Park and Bishopbriggs Park path upgrades pending

- The Service contines to revview and comment on planning applications
- Play park defect repair work for the year completed
- Project management of artificial pitches completed
- Mosshead Play Park upgrade completed
- Team working with City Deal Team and consultants in relation to masterplan of Bishopbriggs Public Park.
- Renovation works required along boundary wall at New Kilpatrick Churchyard and wall at the Tower Bell, Old Aisle; team organised initial survey from Roads. CCTV survey and cleaning of drainage system started in all active
- Cemeteries and cleaning thereof. Second phase order raised, drainage works complete
- Relaying setts and paving at Milton of Campsie Cross completed
- Input into Additional Capital investment for drainage, active travel/access and footway surfacing completed for 2022/23
- The team continues to respond to high volume of open space, tree and bereavement enquires, along with planning application consultations and complaints.
- SGNRF Redhills Woodland, Lennoxtown complete
- Partnership working with Trees for Cities at Meadowburn Park complete
- Food Growing Officer appointed to support strategy going forward with initial contract for two years.
- Community Group support ongoing
- Seed ordered, paid from funds awarded from the Scottish Government's Nature Restoration Grant to purchase wildflower seed for the Climate Ready Project at Etive and Woodhill Parks, administered by NatureScot.

Mugdock Country Park

- Mugdock Strategy 2022-27 completed and approved at Mugdock Joint Management Committee.
- Funding from NatureScot enabled additional patrols over summer weekends and new funding has been requested for 2022/23
- Development projects include replacing the BBQs, improving the Walled Garden, renovating the Theatre, relocating the Visitor Centre & Gift Shop and completing the Campsie Room for hire;
- Work is continuing in the Yard to improve the layout and security, with the co-operation of Caulders staff, who share this space;
- Rangers are working with volunteer groups on controlling invasive species, willow maintenance and clearing Gallowhill pond;
- Wardens are carrying out maintenance to the Courtyard, play park checks, litter picks, path sweeps and car park checks;
- Visitor Centre staff are continuing to provide seasonal information and gift options as well as taking bookings for rooms and events;
- The What's On guide completed with revised programme being prepared for publising for the 2023/24 seasonal activities. In addition to children's outdoor and indoor events there is stargazing, guided walks and history talks for adults;
- Capital projects being taken forward include replacement bbq shelters at the Pond and Gallowhill, upgrading work to the Walled Garden, and Craigend Quarry fence now completed.

- The Tree Management survey is completed with remedial actions to follow. A funding application has been made to Greenspace Scotland for a Tree Planting programme over the next 6 months;
- ICT connectivity continues to prove challenging. An error by Openreach means an additional overhead cable needs to be installed from Milngavie before staff and businesses at the Courtyard have broadband improvements.
- Funding was secured from Greenspace Scotland for planting over 5,000 trees, shrubs and hedges within Mugdock;
- Planting fruit trees at the orchard and thorny hedging around the foot of the Quarry fence is complete with further areas to follow in 2023/24
- Landscape designers have been working on plans for an upgrade to the Walled Garden in 2023/24
- Renovation work to the BBQ shelters is complete with booking taken for April and May;
- Forest Schools sessions have taken place with several schools using the Ranger services for a series of activities within their premises;
- Tree working arising from a recent survey has continued across the sites within the Park which are closest to paths and areas used by the public;
- Rhododendron clearance, pond clearance and pathworks have been carried out with volunteer groups;
- Openreach superfast broadband has almost arrived at the Park but an issue with splicing has meant some remedial work is required.
- Quarry fencing installed with completion work still ongoing including additional security at gate and earth built up around base of fence
- Work ongoing at Courtyard with drainage work and replacement gravel at the front of the building
- Progress on replacement BBQ shelters for the Pond and Gallowhill sites. The Pond site is almost completed
- Walled Garden design completed with focus on making an event space to increase income opportunities
- Scottish Water Rangers have been patrolling the Milngavie Reservoir site although they are based at the Park with a partnership agreement in place

2. Prioritised Performance Indicators

Code	PI Title	Annual Status 2022/23 Status	Quarters					Quarterly Target Q4 2022/23 Target	Annual 2022/23		Latest Note
			Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value		Value	Target	
NS-SOL-SENV03b	Street Cleanliness Index - % Clean	✅	90.7	90	90	91.1	90	90	90.25	90	Target achieved
RT-1-BIP-4	Percentage of responsive road repairs completed within timescales	🛑	46.82%	68.4%	30%	38%	59.56%	85%	49.21%	85%	225 defects reported with 161 inspected and completed within the timescale
RT-2-BIP-4	Percentage of all streetlight repairs completed within 7 days	⚠️	50.77%	92.8%	98.71%	85.96%	83.83%	95%	90.33%	95%	83 out of 90 repairs completed within the timescale
RT-3-BIP-4	Percentage of traffic light repairs completed within 48 hours	✅	100%	100%	100%	100%	100%	85%	100%	85%	Target achieved
RT-4-BIP-4	Percentage of noticing failures reported to the Road Works Commissioner	✅	1.9%	2.3%	0.4%	0%	0.5%	4%	0.8%	4%	Target of less than 4% has been achieved
RT-6-BIP-5	Category A Utility Inspection	✅	92%	25.3%	55.7%	70.6%	104.7%	100%	104.7%	100%	Annual cumulative target achieved
RT-7-BIP-5	Visitor numbers to Mugdock Country Park	✅	790,407	221,723	212,147	202,462	198,668	620,000	835,000	620,000	Monthly target achieved as visitor numbers increase as we move into the spring season

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2(b)   Absence Management

Percentage Absence		
		Council (Excuding teachers)
Quarter 1	4.38%	5.91%
Quarter 2	5.12%	5.67%
Quarter 3	5.44%	7.76%
Quarter 4	4.69%	7.58%
Year End	4.90%	6.73%

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Tree Management Policy	Inspect, review and maintain the Council's Tree assets, through sustainable tree management works	✅	100%	31-Mar-2025	31-Mar-2025	The Streetscene Technical Support Team has commenced a review of the current TMP with a view to updating and taking cognisance of relevant climate and environmental considerations including carbon reduction and Ash Dieback.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Play Area Strategy	Implement actions identified from the Strategic and Operational Play Area Action Plan	✅	100%	31-Mar-2023	31-Mar-2023	The Streetscene Technical Support Team will utilise the Play Area Strategy and associate actions to priorities investment and project priorities going forward.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Food Growing Strategy	Increase the number of allotment locations and plots available to meet local demand	✅	100%	31-Mar-2023	31-Mar-2023	The Streetscene Technical Support Team will support the delivery of the FGS with the proposed expansion of Allotment & food growing sites as well as supporting other initiative that may require technical input.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Surface Water Management Plan	Implementation Plan for the delivery of Surface Water Management Planning – Cycle 1 (2016 – 2022). Work to improve water bodies to address climate change and increase capacity to assist with flood mitigation measures	✅	100%	31-Mar-2023	31-Mar-2023	The Roads Technical & Engineering Team via the Flood Risk and Drainage Officers will continue to development the SWMP identifying and taking forward associated actions and projects.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Winter Maintenance Policy	Review the Council Winter Maintenance Policy to ensure it is updated and remains relevant	✅	100%	31-Mar-2023	31-Mar-2023	The winter Maintenance Policy was successfully updated in September 2022 and implemented between October 2022 with completion of the maintenance period in April 2023

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Review Asset Management Plan (RAMP)	Review Asset Management Plan (RAMP) to improve roads and lighting infrastructure	✅	100%	31-Mar-2023	31-Mar-2023	The various roads teams updated all roads asset information to ensure the RAMP is up to date and reflects the assets being managed by the operational teams.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Roads Inspection & Maintenance Policy	Review and update the Councils Roads Inspection and Maintenance Policy	✅	100%	31-Mar-2023	31-Mar-2023	The current Roads Inspection and Maintenance Policy runs from 2022 to 2024. However, the review process has commenced and is ongoing with a view to ensuring that the policy and associated procedures are updated and reflect processes being completed by the various roads teams.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Mugdock Country Park Strategy	Deliver Mugdock Country Park Strategy with associated Action Plan	✅	100%	31-Mar-2023	31-Mar-2023	The revised strategy was presented to and approved by the Mugdock Joint Management Committee and will be in place from 2022 to 2027.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Cemetery Strategy	Deliver a Cemetery Strategy with associated Action Plan.	✅	100%	31-Mar-2023	31-Mar-2023	The Cemetery Strategy is included in the Services Business Improvement Plan (BIP) and work is progressing to develop a new strategic plan to address various burial and cemetery requirement in the coming years.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Communication	Improve publically available information via the Council Web Site including footway gritting routes and Traffic Regulation Orders (TRO) locations	✅	100%	31-Mar-2023	31-Mar-2023	The Service has taken steps to update the relevant publicly available information pertaining to Winter Maintenance, Flood Risk etc. The Service will continue to review information and endeavour to improve and increase the information available to the general public.

4.   Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (Subject to audit)	Annual Variation projected (Subject to audit)	% Variation	Narrative
Roads	3,846	4,028	182	5%	The main variation within roads is the increased costs in relation to lighting electricity. Increased material and subcontractor costs are partially offset through savings in other areas.
Streetscene	3,022	3,022	0	0%	No variation overall is expected.
Mugdock Country Park	349	338	-11	-3%	Additional income within Mugdock has given rise to this positive position
Total	7,217	7,388	171	2%	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Gavin's Mill Flood Prevention	Assisting the owners of Gavin's Mill to prevent flooding	Ongoing	Part of a wider investigation into catchment area flooding.
Road Safety Framework Local Partnership Forum - West	Local area partnership engaged in development of Transport Scotland Road Safety Framework 2030	Ongoing	Funding will be provided to ensure the Council meets targets set by the framework to reduce traffic accidents.
Glazert Water Restoration	Design of improvements along riparian corridor to provide improved flood storage capacity, habitat improvements and increased connectivity	Ongoing	Returning river to its natural course will manage river flow and reduce risk of flooding properties downstream, in addition to habitat and amenity improvements
River Kelvin Tributaries Restoration	Restore the tributaries to promote biodiversity and active travel and reduce flood risk.	Ongoing	Reduce flood risk and provide improved flood storage capacity, habitat improvements
Canniesburn Toll Signalisation	Internal and external stakeholder engagement through meetings	Complete	Support LP&D Traffic and Transport Colleagues in the delivery of the appropriate junction and road improvements where applicable to enhance operation and safety and reduce queuing and vehicular delay
Lennoxtown Sustainable Transport Improvements	Information and Consultation Drop In events. Presentations and awareness raising with regular attendance at community committee meetings and other stakeholder events delivered in partnership with other internal services.	Ongoing	Support LP&D Traffic and Transport Colleagues in the delivery

Climate Ready Park – Woodhill & Etive Park	Construction of flood alleviation measures, Allotments and improved biodiversity measures	Ongoing	The Streetscene service will organise planting days, volunteering opportunities and provision of food growing sites which will have ongoing monitoring.
Engagement with Friends of Group	Regular meeting attendance and project development and creation with the following groups (attendance at all Comm Council groups when requested): • Whitefield Pond Group, Lennoxtown • Lennoxtown Project Group, Lennoxtown • Campsie Community Council • Milton of Campsie Community Council • MOC Railway Restoration Project • Friends of Lenzie Moss • Waterside Community Council • Bishopbriggs Community Council • Milngavie in Bloom • Balmore Community Council • Torrance Greenspace Group • Milngavie Community Council • Milngavie Development Trust • King George V Group • Cairnhill Woods Group • Mains Estate Residents Group • Westerton Group • Friends of Bishopbriggs Park • Lenzie Community Council		Maintain communication with local communities providing updates on projects and improvement works
Waterside Play Consultation	Consultation and voting on submitted plans with residents as to potential play upgrades within Waterside	Ongoing	Monitor information gathered to inform future decision making in relation to play are improvements

Westerton Play Consultation	Consultation and voting on submitted plans with residents as to potential play upgrades within Westerton	Ongoing	Monitor information gathered to inform future decision making in relation to play are improvements
Bishopbriggs Park Play Park redesign	Consultation and voting on submitted plans with residents as to potential play upgrades within Bishopbriggs Park	Ongoing	Monitor information gathered to inform future decision making in relation to play are improvements
Craigfoot Field Allotment site	Consultation on the development of Allotments within the Craigfoot Field, Milton of Campsie	Ongoing	Monitor information gathered to inform future decision making in relation to the creation of further allotment project within other locations
Mugdock Strategy 2022-2027	Implementation of the completed Strategy with updates to the Mugdock Joint Management Committee and associated stakeholders.	Ongoing	Monitor information gathered to inform future decision making in relation to Mugdock Country Park to improve the facility and visitor experience.

5. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
EDC Winter Maintenance Policy 2022/23	Plan is designed to ensure that the Service is adequately equipped to deal with the adverse weather conditions over the winter period including sub-zero temperatures and flooding.	October 2022	1st October 2022	17th April 2023

7.   Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Road Network Operations – reactive repairs	Increase the percentage of responsive road repairs completed within timescales	April 2023 to March 2024
Roads Network Operations – resurfacing programme	Endeavour to complete the programmed work for 2022/23 in line with available capital budget and resources	April 2023 to March 2024
Roads Network Operations – reactive street lighting repairs	Increase the percentage of all street light repairs completed within 7 days	April 2023 to March 2024
Roads Operations - utility company inspections	Increase the number of category A Utility Inspection completed	April 2023 to March 2024
Maintain Absence Rates	Continue to engage with HR Business Partners to monitor and manage absence rates within the Service	April 2023 to March 2024

8.   Current Delivery Focus

Roads & Environment Service

- The Service has now returned to a business as usual position post-pandemic with all services operating to achieve completion of various operational and strategic projects.
- The Service will continue to manage and maintain the Councils adopted carriageway and footway network to the highest possible standard in line with budgets and available resources
- The Service will endeavour to deliver on Business Improvement Plan commitments where priorities and resources allow.
- The Service will look to deliver of all Roads and Environment capital investments within budget and timescale utilising the resources available.
- Continue with sound financial planning to ensure the delivery of all revenue savings targets.
- Continue to ensure projects are delivered in line with approved policies, strategies and budgets

Roads Network Operations

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

Technical & Engineering Services

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

Streetscene Operations

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

Streetscene Technical Support

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

Mugdock Country Park

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

How Good Is Our Service

Health and Social Care Partnership

April 2022 – March 2023

1. Local Delivery Story

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

The Covid-19 outbreak has continued to impact on a number of the performance metrics covering 2022-23, through the ongoing adaptation of health and social care resources to support the pandemic response, the continued implementation of the vaccine programme and the impact of physical distancing in health care settings, on our ability to deliver services.

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

Overall the HSCP has performed well against its performance measures, with 11 performing on or above target, 1 in amber and 2 in red.

The one performance measure which is amber rated is:

- The percentage of initial Child Protection Case Conferences taking place within Child Protection National Guidance target timescales; the overall annual performance stands at 88% against a target of 90%.
  The small number of cases being dealt with each month means that 1 case missing the target has a significant impact on the overall reported performance. In total, there were 5 cases out with timescale this year.

The two performance measure which are red rated are:

- The percentage of first Looked After & Accommodated reviews taking place within 4 weeks of the child being accommodated. This performance indicator underperformed in quarters 1 to 3 but regained its target performance in quarter 4. Those reviews which were out with target timescales (less than 5 in total) were due to the need to rearrange to ensure the attendance of key partner attendance.

- The balance of care for Looked After and Accommodated children hasn't met target this year with 83% of children being looked after and accommodated within a family home setting against a target of 89%. There has been an increase in the number of Looked After and Accommodated placements across East Dunbartonshire throughout 2022-23 which has impacted on this performance indicator. Work is ongoing to redress the balance of care by reviewing out of authority placements and continuing with the Foster Carer recruitment campaign.

Further detail can be found in section 2.

Key Achievements

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

- Delivery of HSCP BIP improvement actions:

  o HSCP Strategic Plan 2022-25 launched

  o HSCP Annual Delivery Plan 2022-23 (including transformational actions)

  o Strategic Review of Social Supports for Older People

  o Integrated Children's Services Plan implemented

- Covid-19 Critical Response, Service Transition and Recovery:

  o Business continuity plans have been reviewed and are utilised across the HSCP to support teams to continue to deliver services safely in line with public health guidance whilst taking cognisance of ever changing pressures through staff availability.

  o Continued use of Recovery and Transition Plans to inform the process of guiding service recovery through and out of the pandemic.

  o Maintenance of Assurance Groups to monitor and support Care Homes and other registered care providers.

  o Care Home Support Team continues to support East Dunbartonshire Care Home staff and residents.

  o Continued rollout of Covid-19 vaccination and booster programme.

  o Prioritisation of Public Protection activity and reporting to Scottish Government.

- Development of agreed strategic priorities to support the development of the Strategic Delivery Plan for 2023-24.

- Launch of the East Dunbartonshire Improving the Cancer Journey service to support residents affected by cancer from diagnosis, survivorship and end of life.

- Launch of the Children and Young People Mental Health Framework.

- The North Strathclyde Partnership Investigating pilot, which East Dunbartonshire is part of, won the Excellence in Children's Services category, at the Scottish Social Services Award.

- Awarded Gold Accreditation from UNICEF for the Breast Feeding Programme.

- The Integrated Care Home Support Team was nominated for a Daily Record Scottish Health Award.

- Social Work Practice Learning Annual Report 2021-22, published in February 2023, and reported very positive feedback on the learning experience of Social Work students in East Dunbartonshire.

- Opening of the Allander Resource Centre.

Business Improvement Planning, Performance Management and Transformation for 2023-24

- Continued implementation of the remaining HSCP BIP Improvement Actions:
  - Implementation of HSCP Strategic Plan 2022-25.
  - HSCP Annual Strategic Delivery Plan 2023-24 (including transformational actions).
  - Review of in-house accommodation-based support services for Learning Disability.
  - Work with communities to develop a network of assets and informal support options.

- Delivering sustainable services in the face of increasing demand and backlogs in some service areas and within partner agencies.

- Achieving identified efficiency and transformation targets within timescales.

Operational Services

All services will be focusing on ensuring that services continue to be available for people with eligible needs which maximises care in the community; and that digital methods of contact and care are maximised, where this works, and is appropriate for the customer. The focus will be on the recovery of services in line with national and local public health guidance.

Other improvement and development work includes:

Adult and Older People Services

- Continue to implement our Digital Health and Care Action Plan, seeking to link traditional telecare with telehealth monitoring and technology enabled care. Aiming to maximise the experience of remote technology and implement the Analogue to Digital Telecare Transformation by 2024.

- Development of community based services, employability, volunteering and community based model of support for those with Learning Disabilities.

- Implement the 2023-24 actions of the Social Support of Older People Strategy.

- Refresh the HSCPs Learning/Intellectual Disability Strategy.

- Delivery of Medical Assisted Treatment Standards 6 to 10.

- Review and redesign of accommodation-based support services to ensure that in-house services continue to meet the needs of our community and can ensure that we can meet the national expectations set out within the 'Coming Home' report.

- Continue to ensure that we provide Self Directed Support training to Social Work and Health practitioners to instil confidence and knowledge about the options amongst the workforce. This will include awareness of the SDS Implementation Plan 2021-24. We will also continue to work in partnership with the Third Sector to raise awareness about self-directed support to local communities, customers and carers to ensure that the benefits associated with each option are fully explained and recognised.

- Work continues to analyse and manage care home admission pressures, taking into account the potential consequences, both personal and organisational, for decision-making, with the aim to optimise the service model in relation to quality and efficiency. Although there has been a downturn in the numbers seeking a Care Home placement, the complexity of those being managed in the community continues to rise.

- Continuing to provide multi-disciplinary intensive oversight, support and assurance for all care homes and other registered care providers in the area.

- Continue to pursue achievement of compliance with target timescales for adult protection cases. Performance is regularly scrutinised by the Adult Protection Committee to identify improvement opportunities and these are progressed where possible.

Children & Families

- Continue to develop as a Trauma Informed organisation.

- Update and implement the new Child Protection Procedures.

- Respond to the outcome of the Children at Risk from Harm Inspection.

- Continued implementation of Children's House Project model which will improve outcomes for young Care Leavers.

- Continue to develop Tier 1 and Tier 2 services for children with mental health challenges.

- Team Managers will continue to maximise the achievement of Review Case Conferences timescales.

- Work continues to redress the balance of care by reviewing out of authority placements and continuing the Foster Carer recruitment campaign.

HSCP Wide

- Development of a recruitment strategy for ED HSCP and wider Social Care workforce in East Dunbartonshire.

- Contiue to deliver a range of measures to support staff wellbeing and support options.

2. Prioritised Performance Indicators

The HSCP monitors improvement and performance through the following performance indicators. The performance indicators incorporate the Local Government Benchmarking Framework indicators allocated to the HSCP and are reported on a quarterly basis to the Integrated Joint Board.

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

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

Code	PI Title	Annual Status 2022/23	Quarters					Quarterly Target	Annual		Latest Note
			Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	2022/23		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
HSCP-01-BIP-3	% of child care Integrated Comprehensive Assessments (ICA) for Scottish Children's Reporter Administration (SCRA) completed within target timescales (20 days), as per national target	✅	91%	85%	85%	88%	89%	75%	92%	75%	This is a national target that is reported to (SCRA) and Scottish Government in accordance with time intervals. Aim = to maximise
HSCP-02-BIP-3	% of first Child Protection review case conferences taking place within 3 months of registration	✅	100%	100%	100%	100%	100%	95%	100%	95%	Local standard and timescales set by East Dunbartonshire Child Protection Committee. Aim = to maximise
HSCP-04-BIP-3	% of first Looked After & Accommodated reviews taking place within 4 weeks of the child being accommodated	🔴	100%	75%	89%	88%	100%	100%	87%	100%	National performance indicator reported to Scottish Government and monitored by Corporate Parenting Bodies. Aim = to maximise
HSCP-05-BIP-6	% of Adult Protection cases where the required timescales have been met	✅	95%	93%	94%	95%	92%	92%	94%	92%	This indicator measures the speed with which sequential ASP actions are taken against timescales laid out in local social work procedures. Aim = to maximise
HSCP-06-BIP-6	% of customers (65+) meeting the target of 6 weeks from completion of community care assessment to service delivery	✅	98.8%	100%	94.1%	98.9%	97.4%	95%	97.6%	95%	The HSCP has a duty to undertake community care assessments for those in need, and are responsible for developing packages of care to meet identified need. The national standard is to operate within a

Code	PI Title	Annual Status 2022/23 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	2022/23 Target	Latest Note
											six week period from assessment to service delivery, which encourages efficiency and minimises delays for service-users. Aim = to maximise.
HSCP-07-BIP-6	% of CJSW Reports submitted to court by due date	✅	91%	92%	97%	95%	96%	95%	95%	95%	National Outcomes & Standards (2010) states that the court will receive reports electronically from the appropriate CJSW Service or court team (local to the court), no later than midday on the day before the court hearing.
HSCP-08-BIP-6	The % of individuals beginning a work placement within 7 working days of receiving a Community Payback Order	✅	97%	88%	88%	97%	100%	80%	93%	80%	The CJSW service must take responsibility for individuals subject to a Community Payback Order beginning a work placement within 7 days.
HSCP-09-BIP-6	Percentage of people 65+ indicating satisfaction with their social interaction opportunities	✅	94%	96%	96%	95%	92%	95%	95%	95%	Local performance indicator based on a sample of 50 case reviews analysed each quarter.
HSCP-10-BIP-6	Percentage of service users satisfied with their involvement in the design of their care packages	✅	100%	95%	100%	99%	92%	95%	96%	95%	Local performance indicator based on a sample of 50 case reviews analysed each quarter.
HSCP-BIP-12	Reduction of Covid-19 backlog of Unpaid Work Orders (Outstanding Hours)	✅	5,578	3,904	2,230	556	0	0	0	0	Backlog of Unpaid Work Orders due to the suspension of service during Covid-19 has been cleared within timescale.
HSCP-94-LPI-3	% of initial Child Protection Case Conferences taking place within 21 days from receipt of referral	⚠️	86%	\67%	100%	93%	91%	90%	88%	90%	Local standard and timescales set by East Dunbartonshire Child Protection Committee. Aim = to maximise
HSCP-96-LPI-3	% of Social Work Reports Submitted to Child Protection Planning Meetings	✅	100%	100%	100%	100%	100%	100%	100%	100%	Local standard and timescales set by East Dunbartonshire Child Protection Committee. Aim = to maximise
HSCP-CS-LPI-3	% of Court report requests allocated to a Social Worker	✅	100%	100%	100%	100%	100%	100%	100%	100%	National Outcomes & Standards (2010) places responsibility on Criminal justice service to provide a fast, fair and flexible

Code	PI Title	Annual Status	Quarters					Quarterly Target	Annual		Latest Note
		2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q4 2022/23	2022/23		
		Status	Value	Value	Value	Value	Value	Target	Value	Target	
	within 2 Working Days of Receipt										service ensuring the offenders have an allocated criminal justice worker within 24 hours of the Court imposing the community sentence.
HSCP-SOL-CHN9	Balance of Care for looked after children: % of children being looked after in the Community	🔴	83%	83%	81%	83%	83%	89%	83%	89%	National performance indicator reported to Scottish Government and monitored by Corporate Parenting Bodies. Aim = to maximise

2(b)   Absence Management

<table>
<tr><td colspan="3" align="center">**Percentage Absence (Covid Related Absence – exluded up to 30/10/22)**</td></tr>
<tr><td></td><td align="center">**Adult Services**</td><td align="center">**Council (Excluding teachers)**</td></tr>
<tr><td>Quarter 1</td><td align="center">8.14%</td><td align="center">5.91%</td></tr>
<tr><td>Quarter 2</td><td align="center">10.30%</td><td align="center">5.67%</td></tr>
<tr><td>Quarter 3</td><td align="center">11.86%</td><td align="center">7.76%</td></tr>
<tr><td>Quarter 4</td><td align="center">12.90%</td><td align="center">7.58%</td></tr>
<tr><td>**Year End**</td><td align="center">**10.78%**</td><td align="center">**6.73%**</td></tr>
</table>

<table>
<tr><td colspan="3" align="center">**Percentage Absence (Covid Related Absence – exluded up to 30/10/22)**</td></tr>
<tr><td></td><td align="center">**Older Peoples Services**</td><td align="center">**Council (Excluding teachers)**</td></tr>
<tr><td>Quarter 1</td><td align="center">11.55%</td><td align="center">5.91%</td></tr>
<tr><td>Quarter 2</td><td align="center">11.33%</td><td align="center">5.67%</td></tr>
<tr><td>Quarter 3</td><td align="center">14.81%</td><td align="center">7.76%</td></tr>
<tr><td>Quarter 4</td><td align="center">13.90%</td><td align="center">7.58%</td></tr>
<tr><td>**Year End**</td><td align="center">**12.86%**</td><td align="center">**6.73%**</td></tr>
</table>

Percentage Absence (Covid Related Absence – exluded up to 30/10/22)		
	Adult & Older Peoples Services Combined	**Council (Excluding teachers)**
Quarter 1	10.49%	5.91%
Quarter 2	11.00%	5.67%
Quarter 3	13.88%	7.76%
Quarter 4	13.58%	7.58%
Year End	**12.20%**	**6.73%**

Percentage Absence (Covid Related Absence – exluded up to 30/10/22)		
	Children's Services & Criminal Justice	**Council (Excluding teachers)**
Quarter 1	4.29%	5.91%
Quarter 2	5.84%	5.67%
Quarter 3	7.58%	7.76%
Quarter 4	5.90%	7.58%
Year End	**5.87%**	**6.73%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
HSCP Strategic Plan 2022–25	The HSCP Board's Strategic Plan sets out the priorities and improvements to be delivered for the population over a three year period, with a particular focus on the most vulnerable people, including those with disability, long term conditions, mental health disorders, community care needs, palliative care needs and those in need of care and protection.	▶	In-progress	31-Mar-2025	31-Mar-2025	The HSCP Board has a statutory duty to publish a Strategic Plan for the period 2022–25.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
HSCP Annual Delivery Plan 2022-23	Schedule of improvement actions identified to support the delivery of the HSCP's strategic priorities as set out in the Strategic Plan 2022-25. The Annual Delivery Plan is costed with funding investment or disinvestment identified and demonstrates the relevant linkages to the Local Outcome Improvement Plan, Health Board activities and the Council's transformation scoring criteria.	✅	Completed	31-Mar-2023	31-Mar-2023	Delivery plan setting out the business planning intentions of the HSCP Board for the period 2022-23.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Strategic Review of Social Supports for Older People	A strategic review of all formal and informal social supports for older people to inform a five year strategy and commissioning plan, including centre based day care.	✅	Complete	31-Mar-2023	31-Mar-2023	New model for the delivery of social support options for older people.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Integrated Children's Services Plan Implementation	The ICSP is a statutory plan that sets out the principles and priorities for the development of integrated services for children, overseen by the DCYPP. Its priorities for development include: . Community Mental Health and Wellbeing . Keeping Children Safe . Corporate Parenting Healthy Lifestyles	✅	Complete	31-Mar-2023	31-Mar-2023	Implementation of Statutory Guidance.

4. Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% variation	Narrative
Community Health & Care Services	47066	44869	-2,197	-5%	There are cost pressures in this area related to the delivery of our in house homecare service due to a combination of increased overtime to cover vacancies, absence and demand pressures within the service which are being covered through application of SG adult winter planning funding. An estimated reduction in bad debts provision is also included. There is a reduction in expenditure in relation to Residential accommodation, Supported Living, Supported Accommodation, Daycare and the External Homecare provision. Covid has had a substantial impact in this area. The budget assumed a 5% demographic increase and also the budget process also assumed that services would have fully resumed in some areas.
Mental Health, Learning Disability, Addictions & Health Improvement	25,512	25,463	-49	0%	Staff turnover savings have not been fully achieved in some areas of Learning disability, alongside an overspend in relation to agency costs incurred within John Street and vacancies within the Pineview service remain unfilled. Within the Mental health service agency costs are covering vacancies in the Mental Health team, with a continued reduced level of placements related to Homecare and Supported Living Packages partly offset by overspends in supported accommodation, residential and Daycare. Covid has had a substantial impact in these areas. The budget process assumed that services would have resumed in some areas. Placements are gradually starting to increase and it is assumed that this trend will continue.
Children and Families & Criminal Justice	13,693	13,829	136	1%	Projected overspends were reported in relation to Residential Accommodation, Payment to other Local Authorities, Payment to Voluntary Organisations (funded), Respite, Support Hours and Supported Living Direct Payments, these being partly offset with underspends in Fostering, Kinship, Daycare and Secure Accommodation. Within Justice, the variation on budget is in

					relation to payments to other Local authorities for the JIIT team, additional voluntary organisation payments and Criminal Justice intensive support - this is the balance of costs 90% funded by the Scottish Government. This overspend has partly been offset by an underspend in payroll costs relating to difficulty in recruitment of Social Care staff especially within Community support team.
Social Work Strategic Resources	-14,387	-14,593	-206	1%	The variation on budget is workforce capacity funded not yet spent partly offset with additional costs in relation to the interim management structure, to changes in the Planning and Commissioning structure unbudgeted and also in relation to staff turnover savings not achieved. The 3rd sector saving has not been implemented as a result of Covid. Also included within the budget is new funding for Winter pressures, which is not anticipated to be fully spent this year so will be carried to Earmarked Reserves.
Covid	23	3049	3,026	99%	Employee costs associated to Supporting provider claims, and also for remobilisation to reduce the backlog in waiting lists occupational therapy. Additional payments based on audit of provider claims submitted so far plus an assumption for similar levels on outstanding provider claims - assumed to continue at similar levels. Additional care packages, support hours put in place to support carers and prevent carer breakdown - spend based on actuals assumed to continue at similar level for the duration of 22/23 based on standard phasing. All costs will be funded from Earmarked Covid reserves.
Total	71,907	72,617	710	1%	

5. Stakeholder Engagement Activity

The HSCP and its teams regularly devise and implement a range of engagement, participation and community involvement programmes aimed at different stakeholders. The HSCP utilise various consultation tools and mechanisms to deliver these programmes. Involving patients, service users, carers, their families, local residents and local communities, this is an important part of improving the quality of services provided by the HSCP. Routine service consultation and engagement mechanisms may have been amended by services in line with their Business Continuity Plans.

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

- Continuing to produce and distributed their Covid-19 pandemic information updates.
- Continued with their Power of Attorney (PoA) Programme, through the creation and dissemination of leaflets to all GP practices, Hubs, Libraries and Community Centres along with promotion through social media, on-line presentations and the creation of a short information film.
- Creation and promotion of a Carers recruitment policy for the PSUC group as part of their recruitment drive for East Dunbartonshire Carers and Service users.

Title	Description	End Date	How the Information gathered has been used to Improve performance
Social Support for Older People in East Dunbartonshire Strategy 2023-28	Draft Strategy and proposed Options for comments	31-Oct -2022	The engagement will finalise the five year Strategy and structure the proposed models for informal and formal social support for older people
New Day Care Service Model and Allander Build	Questionnaire	31-July-2022	Consultation with service users about the new day service delivery model and new build centre at the Allander to inform the changes to service provision
Care at Home Services – Staff Survey	Questionnaire	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning

Care at Home Services – Service User Survey	Questionnaire	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Home for Me Service - Homecare Reablement survey	Questionnaire	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Criminal Justice - Service Recipient Questionnaire	Rolling programme of questionnaire-based feedback to gather service recipient information on their experience of work undertaken by the Unpaid Work team and what impact that had	31-Mar-2023	Assists Criminal Justice Service to plan future work projects and assess quality and impact of work undertaken
Criminal Justice - Service User Feedback	Rolling programme of questionnaire-based feedback to gather service user information on their experience of involvement with the Criminal Justice service	31-Mar-2023	Assist Criminal Justice Service to assess quality of work undertaken
Criminal Justice - Annual consultation re: Unpaid Work	Annual consultation with the community to ascertain what their priorities are in respect of what type of unpaid work they would like to be undertaken in their area (legislative requirement)	31-Mar-2023	Assist Criminal Justice Service to plan unpaid work plan for coming year
Criminal Justice - Focus Group / End of CPO Order Survey	Verbal facilitation in focus group, written questionnaires	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Criminal Justice - Young people in the youth justice system	Gather the views of young people who are involved with the Youth Justice System	31-Mar-2023	Assists Children & Families Service to assess service quality
Children and Families -Service user experience of Children and Families Advice and Response Team	Gather the views of Children and Families who have been referred to and received a service from the Advice and Response Team	31-Mar-2023	Assists Children & Families Service to assess service quality
Children and Families - Parents/carers of children/young people who are looked after	Gather the views of the parents of children and young people who are looked after	31-Mar-2023	Assists Children & Families Service to assess service quality
Children and Families - Transition/Exit Interviews for	Gather the views of children and young people who are moving placement	31-Mar-2023	Assists Children & Families Service to assess service quality

children/young people moving placement			
Children and Families - Children/ young people looked after in Ferndale Residential Unit	Gather the views of young people who are looked after in Ferndale Residential Unit	31-Mar-2023	Assists Children & Families Service to assess service quality
Children and Families - Parents/Carers/ Social Workers of children/Young People receiving services from Ferndale Children's Unit	Gather the views of various stakeholders of the Ferndale Children's Unit	31-Mar-2023	Assists Children & Families Service to assess service quality
Children and Families - Parents/carers of children/young people involved in child protection	Gather the views of parents and carers who attend a child protection case conference	31-Mar-2023	Assists Children & Families Service to assess service quality
Children and Families - 0-5 Drop In Group	Evaluation Questionnaires, Face to Face	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team - Foster Carers	Evaluation Questionnaire, focus groups, 1-1	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team - Foster Carers / Post Adoption	Monitoring / Service Change Proposal Implementation	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team - Adoption Service Clients	Evaluation Questionnaire, telephone interview with Social Work	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Care Planning & Placement Team - Adoption and Fostering Panel	Evaluation Questionnaire / Group work	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning

Intermediate Care Service - User satisfaction survey	Questionnaire	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Alcohol and Drugs Service - Service user evaluation	Questionnaires, focus groups, interviews	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Alcohol and Drug Service - Quality Principles	Questionnaires and focus groups, sometimes 1:1 meetings	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Mental Health Team - Service user feedback/ evaluation	Questionnaire	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Kelvinbank Resource Centre - Service User Feedback / evaluation	Questionnaire	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning
Accommodation with Support Service User 6 Monthly Reviews	Group discussions with family and Social Work	31-Mar-2023	Consultation to contribute to evaluation of service quality and performance improvement planning

5. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
HSCP Strategic Plan 2022-25	The HSCP Board's Strategic Plan sets out the priorities and improvements to be delivered for the population over a three year period, with a particular focus on the most vulnerable people, including those with disability, long term conditions, mental health disorders, community care needs, palliative care needs and those in need of care and protection.	24-Mar-2022	01-Apr-2022	31-Mar-2025
Outcome of Annual Delivery Plan 2022-23	Various: detailed in Pentana. Progress is reported and monitored quarterly by the Performance, Audit and Risk Committee.	23-Mar-2022	01-Apr-2022	31-Mar-2023
Dementia Strategy 2020-23	Develop and implement multi-agency strategy to improve outcomes for people with dementia and their carers	26-Mar-2020	01-Apr-2020	31-Mar-2023
Integrated Children Services Plan	Sets out Integrated Children Service Priorities for 3 years	01-Apr-2020	01-Apr-2020	31-Mar-2023
Mental Health Strategy for Children and Young People	Sets out key priorities and structural processes for 3 years	01-Apr-2021	01-Apr-2021	31-Mar-2024
Mental Health Strategy for Adults	Sets out key priorities and structural processes for 3 years	01-Apr-2021	01-Apr-2021	31-Mar-2024
EDC Alcohol and Drug Partnership Strategy and Delivery Plan	Develop treatment and recovery services in East Dunbartonshire to improve the lives of people, and their families, who use alcohol and drugs problematically. Aims to improve health by preventing and reducing alcohol and drug use, harm and related deaths. It has a multi-partnership and multi-agency in focus and activity.	25-Mar 2021	01-Apr-2021	31-Mar-2023

7. Improvement activities

Improvement Areas	Improvement Activity	Timescales for Implementation
Implementation of HSCP Strategic Plan 2022-25	The HSCP Board's Strategic Plan sets out the priorities and improvements to be delivered for the population over a three year period, with a particular focus on the most vulnerable people, including those with disability, long term conditions, mental health disorders, community care needs, palliative care needs and those in need of care and protection.	31-Mar-25
HSCP Annual Delivery Plan 2023-24	Schedule of priority actions to for 2023-24 to deliver the priorities and improvements identified in the Strategic Plan 2022-25.	31-Mar-24
Review of in-house accommodation-based support services for Learning Disability	Review and redesign accommodation-based support services to ensure that in-house services continue to meet the needs of our community and can ensure that we can meet national expectations set out within the 'Coming Home' report.	31-Mar-24
Work with communities to develop a network of assets and informal support options	Pilot a community led support approach within a locality, working through community planning partners.	31-Mar-24

8.   Current Delivery Focus

- Delivery of statutory services
- Delivery of HSCP Strategic Plan 2022-25
- Delivery of HSCP Delivery Plan 2023-24
- Delivery of Local Outcome Improvement Plans
- Delivery of service-specific strategies and associated actions plans
- Carers Strategy 2023-26
- Social Support for Older Peoples Strategy 2023-28
- Refresh of HSCP Learning/Intellectual Disability Strategy
- Development of a recruitment strategy for ED HSCP and wider Social Care workforce in East Dunbartonshire

HOW GOOD IS OUR TRUST?

YEAR END PERFORMANCE REPORT

EAST DUNBARTONSHIRE LEISURE AND CULTURE TRUST

APRIL 2022 - MARCH 2023

1. Overview of Service Delivery 2022/23

The key services areas within EDLC have been impacted by the Covid – 19 pandemic although services continue to recover during 2022/23 with an increase in usage across service areas. The Direct Debit membership has grown significantly due to a number of factors including the new Allander, upgrading of all EDLCT gym facilities and the introduction of the free swim and gym initiative by East Dunbartonshire Council.

Digital access to both Libraries and Museums has continued to grow, despite the increase in visits in person. This was unexpected, as services expected to see a reduction in digital access as visitors began to revert back to in-person engagement. This suggests a change in habits and an increased interest in online, as well as in person, access, resulting in an overall increase in usage across Cultural Services.

The opening of the new Allander in March 2023 has allowed for an increase in the number of learn to swim classes provided through swimming development and although the main benefits will be achieved in 2023 24, this has enabled the team to clear the waiting lists which built up during the pandemic.

Sports Development also provided playleaders/coaches to support the Snack and Play programme during the Easter, Summer and October school holidays this year. Snack & Play is an activity-based play programme with lunch provided, delivered in schools in key localities as part of East Dunbartonshire's 'Place' area programme.

Key Achievements

Cultural Services

The Libraries and Museums services returned to full public opening hours in 2022/23, following the ending of Covid-related restrictions; although the libraries service continues to offer a range of resources for those who remain concerned by Covid and prefer to avoid general public access.

While visits in person remain below pre-Covid levels they have seen a gradual increase throughout the year.

With less customers accessing Hub facilities in person there has been an associated drop off in those Libraries which operate in the Hubs. In all other branches, there has been a full recovery to pre-covid footfall levels. Targets for 2023~24 have been based on actual figures for 2022~23 which should address this issue.

Digital access to both Libraries and Museums has continued to grow, despite the increase in visits in person. This is unexpected, as services expected to see a reduction in digital access as visitors began to revert back to in-person engagement. This suggests a change in habits and an increased interest in online, as well as in person, access, resulting in an overall increase in usage across Cultural Services.

Museums

The Museum Service developed a new learning resource for schools, in collaboration with Douglas Academy, to support engagement with the Lillie Art Gallery fine art collection. Pupils critiqued exhibitions and created their own work in response to paintings, sculptures and textile art. Pupils' work was then exhibited alongside permanent collections. This new resource, which is cross curricular, spanning social studies, English and art, is intended to be used annually, to introduce new pupils to the Lillie Arts Gallery and its collections.

Working with EDC, the museum team moved the entire foundry collection of 400 cast iron objects from Broomhill Depot to Donaldson Crescent, Kirkintilloch. The new store provides an improved and more accessible environment, which has made it possible for members of the public to access the unique collections, which had not been seen by the public for over 25 years.

A new public facing digital collections website went live in January 2023. Axiell Collections https://collections.edlc.co.uk/ allows the public to search across the museum, gallery, and archives collections. Bringing all the online collections together on one platform, including 5,000 photographs from the local studies collection, has resulted in a considerable increase in digital access, with digital usage increasing by 82% between quarter 3 and quarter 4.

Working across six mainstream and two ASN schools, the Heritage & Arts service delivered a drama, music and story-telling programme as part of the EDC Snack and Play initiative. These programmes took place across the Easter, Summer and October school holidays, with over 350 children taking part. Although still popular, the service has observed that registration and participation reduced throughout the year, as Covid restrictions were removed.

Libraries

Although visits in person, overall, have yet to return to pre-Covid levels, issues of books and other library resources were exceeding pre-Covid levels by the year end, as were memberships. The service is ensuring that it improves its publicity efforts, recognising the significant benefits it can bring to communities who are managing the cost-of-living crisis. In 2022/23 the service added 5,125 new members, compared to 3,316 the previous year – an increase of 54%.

The service continued to develop Libraries' role as Health Information Hubs, providing trusted, curated information and signposting to health and care providers. This includes a national partnership with Alzheimer Scotland, engaging locally with the HSCP in terms of the GP Contract transformation, and East Dunbartonshire's Improving the Cancer Journey programme. The service is delivering targeted reminiscence work as a partner in the national Memories Scotland project, and in January launched a Wellness Week with talks and events.

The service delivered "Festival Of Facts". Supported by a grant from SLIC (Scottish Libraries & Information Council) the festival delivered a programme of activities designed to attract children into libraries. "Festival of Facts" took place in all library branches and focused on non-fiction resources with a science theme.

Targeted support for individuals took place to expand the reach of the service to all sectors of the community:

- Digital Advice sessions were reintroduced offering group and 121 sessions supporting people in the use of video-conferencing, sharing photos and memories online with families and friends and online access to shopping and banking services.
- Audiobook walks were introduced. Made possible by funding from EDVA, to support adults to maintain good mental health. Participants were taken on healthy walking tours, using headsets to share audio-books and culminating in a social event.
- The Wee Green Library service, designed to support library outreach activities to Hillhead and Twechar got underway, using the service's new electric van to deliver staff and resources. The project is supported by grant funding from Scottish Government and brings books and events to community venues and the primary schools in Twechar and Hillhead.

The service continued to prioritise reaching out to non-users and playing a full part in the life of local communities, by participating in Gala Days, Community Days, and being a core part of the Light Up Bishopbriggs event. During Scottish Book Week the service provided a variety of children's activities and local author talks, in branches and local communities.

In October the service launched a new electronic newsletter, providing information on the money-saving services and activities available to library members in branches as well as online. This has been well received and the service is prioritising the development of the newsletter as a key way of helping local people to be aware of the free services and resources available to them.

Museum service performance indicators 2022 / 23 (with comparators)

Year ending:			
Mar. 2023	March. 2022	March. 2021	March. 2020
53,114	38,342	815	38,611

Library Services performance indicators 2022 / 23 (with comparators)

Year ending:			
March 2023	March. 2022	March. 2021	March. 2020
849,518	711,193	580,222	721,357

Leisure Centres

The New Allander Leisure Centre

The current Bearsden facility bid farewell to its final patrons on 15 January, with the first customers welcomed to the new, state-of-the-art sports and leisure complex on 6 March 2023. The site is being redeveloped as part of a £42.5 million investment by East Dunbartonshire Council - which also includes a support centre for adults with learning disabilities. The new Allander offers: an eight-lane swimming pool and 20m training pool with movable floor, sauna and steam vitality room, hydrotherapy pool, gym and high & low intensity studios, spin studio, eight-court games hall, two squash courts, wet and dry changing facilities and Café.

There is also the new support facility created for adults with learning disabilities - replacing Kelvinbank Resource Centre in Kirkintilloch. This facility includes Flexible meeting rooms, quiet spaces, office accommodation, Dementia, rebound, sensory and physiotherapy treatment rooms, Arts & crafts, dance and music rooms, Changing rooms and Kitchen facilities.
The overall project - which includes the construction of a new 'Sports Dome offering two football pitches and a tennis court is expected to be completed by autumn 2023.

Direct Debit – Membership

As of the end of the financial year the membership has grown to 10,195 taking it significantly beyond the 2019/20 level. At the start of the year 11% of the membership was taken up with members under 18 years of age and by the end of the year this has increased to 22% as a result of the impact of the free swim and gym initiative for school children.

DD membership 2022 / 23 (with comparators)

Year ending:			
March. 2023	**March 2022**	**March. 2021**	**March 2020**
10,195	**6,074**	**4,227**	**6,627**

Cost of Living Support – Free access scheme

In partnership with the East Dunbartonshire Leisure & Culture Trust (EDLCT), the Council has funded the provision of free swimming and gym sessions for children and young people who attend East Dunbartonshire schools and are aged between 5 and 18. The programme was launched on November 1st 2022 and as a result of the publicity campaign in advance of the launch, uptake to the scheme has been positive with 37,192 visits from the 1 November 2022 through until 31 March 2023. A breakdown of the usage figures for each activity is detailed below:

ACTIVITY	Usage November 1st, 2022, to March 31st 2023
Gym 12- 15 Years	12,383
Gym 16 – 18 Years	6,592
Swimming 5 – 12 Years	18,217
Total Usage	**37,192**

Leisure Centre Attendances:

As evidenced in the table below the Leisure Centre attendances are recovering well following the pandemic. It has taken time for customer confidence to be restored but with the new Allander opening in March 2023 the facilities are projected to surpass 2019/2020 levels in the year ahead.

Year ending:	March. 2023	March. 2022	March. 2021	March. 2020
Leisure Centres	837,636	556,414	52,333	970,019

Gym Refurbishments

A comprehensive upgrade of the gym equipment across EDLC Leisure Centres was completed in February/March 2023. Following a competitive tender process, Life Fitness were awarded the contract to replace cardiovascular and strength equipment throughout the three Centres. This included the latest digital technology to provide EDLC customers with the ability to track and measure their fitness journey and compliment the excellent instruction delivered by the fitness teams. The timing of the installations coincided with the opening of the new Allander Leisure Centre making the impact even greater for the East Dunbartonshire Community. Kirkintilloch Leisure Centre took the opportunity to meet growing demand by extending the gym into the conference room providing much needed space to develop the free weights section. The Leisuredrome equipment installation was the final stage of a refurbishment that included a full redecoration, new flooring and LED lighting fitted throughout the gym to create the perfect training environment.

Outdoor Usage 22/23

6

Year on Year Comparison

Outdoor Usage 19/20 to 22/23 Year			
19/20	20/21	21/22	22/23
87,107	37,928	127,588	131,831

Outdoor usage has recovered well from the impact of the pandemic and has reached a stage of relative stability in the last two years, this has been despite the fact that sports club participation dropped dramatically during Covid and has been slow in getting back to previous levels.

Key Achievements

Apart from the stabilisation of increased usage levels at outdoor facilities, several capital projects progressed through the various planning and delivery stages during 22/23. These included reopening for business the natural grass pitch at Merkland Outdoor Recreation Centre, following the fencing installation around the pitch to prevent damage caused by unauthorised use. Complementing this work, the lower changing rooms underwent a refurbishment programme, and the upper floor of the pavilion was repainted.

New natural grass pitches at Waterside and Luggie Park were commissioned by the Council. The pitch at Waterside will be booked via EDLC for community use and it is hoped both will be available for the 2023/24 playing season.

Planning and design works picked up pace for the new 3G pitch and Pavilion upgrade & extension at Highpark in Lennoxtown with an anticipated construction start of July 2023.

Towards the end of financial year 22/23 planning work began to develop a fresh Sports Pitches Strategy as the previous one had spanned 2016 – 2021.

Sports Development

Key Achievements

The Sports Development performance was impacted for the year 2022/23 by the closure of the Allander during the migration to the new building in March 2023 which resulted in a 9-week reduction of the term time programmes, however overall attendance figures have still increased by over 450 per week.

Football numbers have not yet returned to pre-covid levels due to the Sportsdome closure, which will open with phase 2 of the new build – due for completion in Autumn 2023.

The first joint Football Forum was held at Kilmardinny House with clubs attending from both East and West Dunbartonshire. The forum was well received with a presentation from Milngavie FC and clubs form both areas mixing in group discussions enabling those attending to meet people from other areas and build relationships.

The number of schools taking part in curricular and after school football has grown steadily this year and culminated with the return of a primary schools' festival at Huntershill in March where over 250 primary 7 pupils took part from 19 schools across East Dunbartonshire.

The Gymnastics programme has grown as classes at Kirkintilloch Leisure Centre were reintroduced in August 2022, with numbers low in some classes to begin with but gradually increasing to around 770 children per week across all 3 sites.

The Learn to Swim programme has grown in numbers this year by over 200 Direct Debit members in addition to a further 70 or more paying weekly for adult, teen swim or individual lessons.

The Home Portal went live in June 2022 which gave customers access to updates on their children's progress through swimming lessons as well as the ability to move classes where appropriate. Feedback from those signed up has been positive with comments like the one below from a parent:

"I've just logged onto the portal and wanted to write to say thank you. What a fabulous resource! It is so nice to see how the children are progressing and when the next class is scheduled. Thanks for all you do. Have a great summer."

Access to Home Portal has also enabled all services to move children through the age groups more freely allowing staff more time to focus on increasing capacity where possible.

Active Schools - Academic Year 2022-23

East Dunbartonshire Council and Sportscotland Partnership Agreement 2023-27.
The Partnership Agreement is a commitment between East Dunbartonshire Council, EDLCT and **sport**scotland to identify, plan and deliver shared priorities for sport and physical activity, and to secure an in-principle commitment to resources and working together over the period 1st April 2023 – 31 March 2024. The four-year agreement was completed and approved in March 2023.

Active Schools – Term 1 2022-23 (August- December)

At the time of printing only Term 1 (August- December 2022) data was available for reporting through the Sportscotland monitoring system, Mysport.

During this academic year the Active Schools team have worked to re-establish core extra-curricular activity across East Dunbartonshire schools, with the long term aim to build back to the levels of activity seen pre-pandemic. The first step in this process was to begin to gather data on extracurricular activity levels in each school, something which has not been possible since before the pandemic.
The following information is taken from Mysport:

- There were 3130 participants in extracurricular sport and physical activity during term 1, across all East Dunbartonshire schools.
- 44% of those who participated within school were female.
- 1539 sessions were recorded as delivered within schools, across 21 different sports/ activities
- 87% of extracurricular sessions have been voluntary.
- 99 Multi school/ community sessions were delivered, and 68% of those participants were female
- 245 people delivered extracurricular sport, 226 of which were volunteers.
- Of the total deliverers 94 were young leaders (14+ secondary pupils) who delivered activity across the local authority.

Volunteer and Young Leader Training Calendar 2022-23

The AS team were able to offer a full 2022-23 training program (mix of face to face and online sessions) for East Dunbartonshire volunteers. Volunteers came from a variety of background, such as teachers, other school staff, parents, students and club coaches. All training was free for participants, and once trained volunteers were supported by their Active Schools Coordinator to deliver, or support delivery, of sport and physical activity sessions within their local school community. Nine courses have been delivered so far, in a range of sports/ subjects such as Netball, Rugby and Autism Awareness, training a total of 129 volunteers.

In June 2022, the AS team were successful in securing additional funding through the then Program For Government Funding stream, administrated through Sportscotland. The project aimed to provide more opportunities for inclusive dance sessions within ED, focussing on five key areas.

- Access to dance and movement activity within ED Schools, both ASN specific, mainstream schools.
- Access to community sessions that bridge the gap between school and club, increasing the visibility of inclusive dance opportunities with ED communities.
- Supporting identified dance clubs to become inclusive, broadening the range of dance opportunities for children and young people with any identified need to participate locally.
- Providing performance opportunities, allowing those who wish to go beyond participation and connect to regional and national activity.
- Deliver a program of Inclusive Dance Training, helping to creating a network of deliverers with inclusion at the centre of their practice.

Although the funding stream has since been halted due to budgetary pressures, Sportscotland have upheld their commitment to the four-year Inclusive Dance project, and a review of year 1 has been completed and submitted to Sportscotland.

2. Prioritised Performance Indicators

Code	PI Title	Annual Status 2021/22 Status	Quarters Q4 2021/22 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Quarterly Target Q4 2022/23 Target	Annual 2022/23 Value	Target	Latest Note
EDLC-BIP-01	Attendances at Leisure Centres	🔴	205,709	192,206	211,810	209,175	224,445	225,220	837,636	900,875	Leisure Centres usage has increased after the impact of the pandemic and the closure of the Allander in period 11 impacted on the total usage being under target.
EDLC-BIP-02	Attendances at Outdoor Sports Facilities	🟢	35,358	29,457	31,981	32,606	37,787	24,360	131,831	113,384	Outdoor facilities usage continues to grow with football the most popular activity.
EDLC-BIP-04	Number of Visits to Libraries	🔴	201,046	187,381	200,925	214,060	247,152	248,700	849,518	883,914	Libraries returned to full opening hours during 2022/23 and digital usage remains high.
EDLC-BIP-05	Number of Visits to Council Funded or Part Funded Museums	🟢	10,886	11,148	10,474	11,942	19,550	13,190	53,114	46,956	Museums in person and digital visits were above target levels.
EDLC-BIP-07	Number of Sports Development Memberships	🟢	2,058	2,125	2,489	2,481	2,582	2,200	2,582	2,200	Sports development DD membership continues to grow with swimming being the most popular activity. Annual target of 2,200 overachieved by 15%.
EDLC-BIP-08	Number of Gym Direct Debit Memberships	🟢	6,074	6,448	6.802	8,023	10,195	7,466	10,195	7,466	Gym DD performing well with impact of Free gym access for secondary pupils having a significant impact. Annual target of 7,466 overachieved by 37%.

2(b)   Absence Management

	EDLC	Council (Excuding teachers)
Percentage Absence		
Quarter 1	6.35%	**5.91%**
Quarter 2	6.26%	**5.67%**
Quarter 3	7.70%	**7.76%**
Quarter 4	9.40%	**7.58%**
Year End	7.46%	**6.73%**

3. Progress on Business and Improvement Plans

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Central Reservations Facility	Overall review of the current booking system and explore the option to centralise this important function.	🔺	30%	31–Mar–2023	29 -Mar – 2024	Some initial work has been carried out to explore options and a decision on the option to centralise will be finalised this financial year.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Sports Development Class Management System	Complete final stages for OnCourse roll out enabling Home Portal and hand held devices	▶	90%	31–Jul–2022	29 -Sep - 2023	On course roll out completed apart from hand held devices which will be completed during 2023/24

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Rebuild Direct Debit Membership to pre – covid levels.	The Direct Debit membership equates to over 60% of EDLCT income and it is essential this is rebuilt. Contact made with existing customers who had frozen their membership, marketing campaigns and gym facility improvements.	▶	100%	31-Mar-2023	31-Mar-2023	The rebuild of the Direct Debit memberships has been completed with an initial target of 7466 members by March 2023. This has been exceeded due to the opening of the new Allander, the upgrading of all three gym facilities at our Leisure Centres and the Council funded free gym and swim initiative. The membership on 31st March 2023 stands at 10,195.

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Allander Leisure Centre Replacement	Work in partnership with East Dunbartonshire Council to deliver a new Leisure Facility which meets the needs of the community and provide additional revenue opportunities for EDLCT.	▶	90%	31-Oct-2022	06-Mar-2023	Work on site began in January 2021 and the delivery of the first phase was due for completion in October 2022. Delays in the project meant that it did not open to the public until March 2023 with phase 2 due for completion in October 2023

Area for Improvement	Improvement Activity	Status	Progress	Original Due Date	Current Timescale	Note
Digital Strategy	Work on the delivery of the digital Strategy is under way including the following key activities: • Creation of a Digital Communications Officer post • Creation of EDLC Digital Champions working group, with representation across all services. • Development of Digital Strategy Implementation Plan	▶	50%	28-Aug-2023	29-Sep-2023	Work is underway in delivering the EDLCT strategy which will allow Improved working practices and processes and provide a better understanding of core audiences as well increased engagement on social media. Each service area has identified a digital champion to assist in the roll out of the plan and training.

4.   Financial Targets

Main Service Divisions	Annual Budget	Net Expenditure projected (subject to audit)	Annual Variation projected (subject to audit)	% Variation	Narrative
Leisure Centres and central costs	2,520,300	3,475,362	- 955,062	- 37.89	Deficit largely due to increased payroll and property costs.
Libraries	1,673,100	1,722,011	- 48,911	- 2.92	Most vacancies filled and payroll was only budgeted for 2% increase.
Sports Development	483,500	261,305	222,195	45.96	Increased income across sports development activity.
Heritage and Arts	470,900	482,258	- 11,358	- 2.41	Increased charge for water at Kirkintilloch Town Hall.
Active Schools	184,900	183,736	1,164	0.63	Small overspend on payroll budget.
Total	**5,332,700**	**6,124,672**	**- 791,972**	**- 14.85**	

5. Stakeholder Engagement Activity

Title	Description	End Date	How the Information gathered has been used to Improve performance
Remembering Together community engagement	Community engagement across East Dunbartonshire to inform the creative outcome of the Remembering Together project, funded by the Scottish Government. A partnership project between EDC, EDLC and Greenspace Scotland	November 2022	The community engagement, which took place as Phase 1 of the project, saw the appointed artist engage widely across the communities of East Dunbartonshire. The artist used a number of creative approaches, including printing, writing, and video work, to allow participants to express their experience of COVID. The process also identified the local need for a number of "memorials" to be installed across the authority. The final design and install will take place in Phase 2 and is due to complete and end of March 2024.
New Sports Development Memberships	Consult parents/guardians on Sports Development class management system (On Course), direct debit memberships and impact of children attending activities	June 2023	Consultation not yet completed

6. Plans, Policies, Programmes and Strategies

PPPS	Intended Outcome	Date Approved	Start Date	End Date
Partnership Agreement with Sportscotland	This Partnership Agreement is a commitment between East Dunbartonshire Council and **sport**scotland to identify, plan and deliver shared priorities for sport and physical activity, and to secure an in-principal commitment to resources and working together over the period April 2019 – March 2023.	30– March 2023	01 –April 2023	31-Mar-2027
EDLCT Digital Strategy	This is a three-year strategy that looks at how we can have a more cohesive approach across Culture and Leisure to help increase public awareness of all of the services we offer. The Strategy sets out overarching goals to develop a bolder and stronger brand across digital platforms to ensure more people are aware of the different services on offer by EDLCT. It will also ensure people and can meaningfully engage with content that is targeted at the right audiences. It also looks at how we can put the right processes and support in place, in order to achieve our core aims. These will be delivered through a series of key actions which will monitored and assessed with relevant performance indicators established.	17 – Aug - 2022	31-Aug 2022	29-Aug-2025

7.   Improvement activities

Areas Requiring Improvement	Improvement Activity	Timescales for Implementation
Sports Development hand held devices for courses.	Roll out enabling hand - held devices in consultation with ICT.	Project to introduce hand held devices for coaches delayed due to technical difficulties. Completion scheduled for September 2023.
Delivery of football pitch Capital projects in conjunction with Major Assets Team	Work with Major Assets Team to minimise any further delays in the delivery of projects at Lennoxtown and Kirkintilloch.	Projects originally delayed due to pandemic and the project at Kirkintilloch has almost been completed with some additional work required to make the pitch playable for August 2023.Lennoxtown was estimared to start in September 2022 and this was delayed further with a start date now schedyled for July 2023.

8. Current Delivery Focus

EDLCT continue to work with the Council and other key partners to get our service delivery back to pre – pandemic levels. Progress has been made across all service areas and whilst visits remain below pre-pandemic levels here has been a gradual increase in numbers throughout the year and it is expected this will continue for 2023/24. The direct debit membership remains a key focus in generating income for EDLCT and by August 2022 membership levels had returned to that of pre-covid. The membership was continuing to show a steady increase, reaching record membership levels in October 2022 of 6865.

EDC introduced a range of cost of living measures which included free swim for primary aged pupils and free gym for 12- 17 years.
This has created a huge surge in membership which reached 8620 by February 2023.
However, with the opening of the new Allander Leisure Centre and the introduction of new equipment within the 3 Centres' gyms there has been a further surge in the membership during March 2023 and as of March 31st it has grown to 10,195 members. East Dunbartonshire Council have agreed to extend the initiative for a further 12 months which will have a positive impact on EDLCT income during 2023/24.

The Covid booster programme as well as other vaccinations continue to be delivered from Kirkintilloch Town Hall and this is likely to continue until August 2023. EDLCT and local groups are keen to get the facility back in use for community events and will work with groups to facilitate these were possible.

The delivery of the second phase of the new Allander including the sportsdome and additional parking will also help boot both club and casual usage of the facility which has proved very popular since opening in early March 2023. EDLCT are working with the Council and contractors to complete the snagging list, and this is on its way to completion.

The recruitment of staff was also a key focus as there is a shortage across the Leisure sector with the three Leisure Centres carrying a number of vacancies. This eased towards the end of 2022/23 but will still represent a challenge in the coming year. Sports Development have been rebuilding class numbers following the implementation of the OnCourse class management system in 20221/22 with a key focus also on recruiting and training sports coaches.