



sustainable thriving achieving

**East Dunbartonshire Council**

www.eastdunbarton.gov.uk

## **HOW GOOD IS OUR SERVICE?**

### **QUARTERLY PERFORMANCE REPORTS**

**April 2019 – June 2019**

<b>Assets and facilities</b>	<b>2</b>
<b>Customer and Digital Services</b>	<b>6</b>
<b>East Dunbartonshire Leisure &amp; Culture Trust</b>	<b>12</b>
<b>Education</b>	<b>19</b>
<b>Finance and Audit</b>	<b>27</b>
<b>Housing</b>	<b>31</b>
<b>Health and Social Care Partnership</b>	<b>36</b>
<b>Land, Planning and Development</b>	<b>44</b>
<b>Legal and Democratic Services</b>	<b>51</b>
<b>Neighbourhood Services</b>	<b>57</b>
<b>Organisational Transformation</b>	<b>62</b>
<b>Place &amp; Community Planning</b>	<b>68</b>
<b>Roads and Environment</b>	<b>76</b>



sustainable thriving achieving

**East Dunbartonshire Council**








www.eastdunbarton.gov.uk

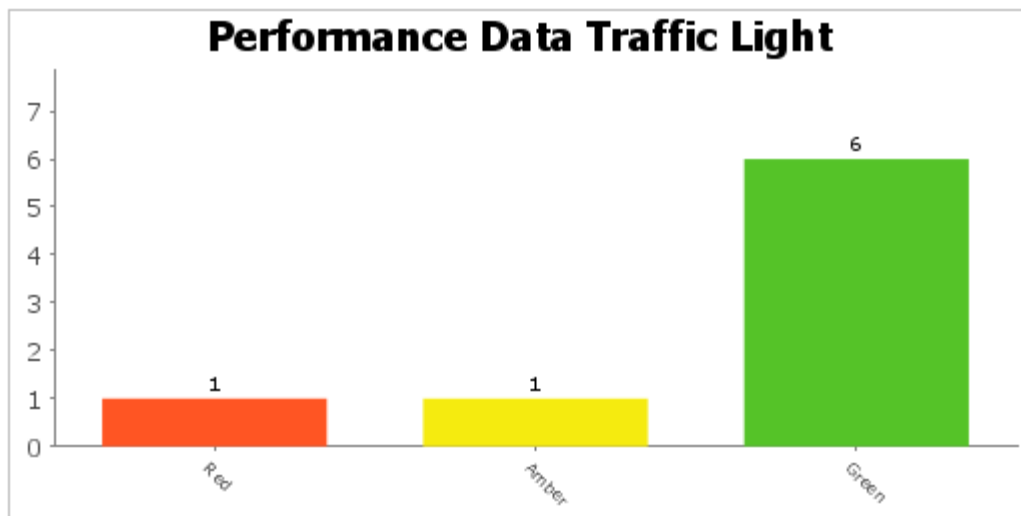
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

#### ASSETS AND FACILITIES

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



### Overview of Progress

Property Maintenance has achieved all targets in Quarter 1. In particular, the time taken to return void properties has achieved 86% which is above the target of 85%. Performance has been maintained or improved across a number of other indicators in Property Maintenance.

The uptake of paid and free meals for Q1 this year has slightly decreased compared to the same quarter the previous year. Although the uptake figures for paid and free meals during Q1 are under target, this is mainly due to exam leave, school leavers and school trips in May and June, which is an annual trend.

Work continues to improve the uptake figures for paid and free school meals, focusing on the schools not achieving the target figure.

### Key Achievements

#### Property Maintenance

- Exceeded the target for the time taken to return void properties.
- Maintained a high level of appointments kept.
- Delivered 100% target for gas servicing.
- Supporting our colleagues in Skills for Learning, Life and Work by providing work experience places for school pupils in order to gain valuable construction industry experience.

#### Estates and Facilities Management

- Sale of former Lenzie Primary School concluded. Receipt of £605,000 secured.
- Upper Cottage Flat at King George V Park transferred to the HRA. Receipt of £60,000 secured.

- Minor capital works undertaken at various schools during this period, with a section of roof replaced at Castlehill Primary, rewiring completed at Baldernock PS and the front area at Lenzie Academy resurfaced.
- New pitches completed at Gartconner Primary, Baljaffray Primary, Clober Primary, Colquhoun Park Primary, Craigdhu Primary, Harestanes Primary & Mosshead Primary.
- Successfully decanted Southbank House and Killermont Primary School in preparation of refurbishment works.
- Successfully delivered various catering functions including the British Empire Awards and an awards ceremony held by Bishopbriggs Academy for 500 guests.
- Stakeholder consultation meetings commenced during this period to gain feedback regarding the catering service which supported the design of new menus.
- Facilities Management supported the European election in May, providing access to all polling stations.
- Successfully delivered school meals to pupils attending “Snack n Play” during the Easter holiday period within three Primary schools.

### **Capital Programme Management**

- Following approval of the Council’s revised Capital Programme in March 2019, the Capital Programme Management service has formally initiated a number of major capital projects across the area, including the replacement Allander Leisure Centre, new Boclair Academy and new ASN school. Key activities are underway including mobilisation of development partners and their supply chains to complete the initial stage of pre-construction works across the programme.
- The Major Assets team continue to support the delivery of the Council’s 1140 Hours Early Years Strategy through the delivery of four major Early Years projects. A number of key milestones were achieved during the period, including finalisation of agreed design layouts, submission of statutory consents and the commencement of tendering through the main contractor.
- Updated condition surveys commissioned during the period. Scottish Government Core Facts return collated and submitted.

### **Areas requiring Improvement**

- Ensure consistency within the Voids Team to achieve the target every quarter.
- Continue to manage our levels of absence effectively to support the Councils objective in overall reduction of levels.
- Options to be assessed to reduce time taken to complete non-emergency repairs.
- Continuous engagement with user groups to identify and implement improvements to the catering service.
- Identify opportunities to promote the school meal service and increase the uptake of paid and free school meals such as Cashless Catering, Theme Days and re-branding.
- Delivery of capital receipts from the sale of surplus assets within reported timescales.
- Refresh asset condition and suitability data; update of Corporate Asset Management Plan and Service Asset Management Plans.

## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters				Quarterly Target	Latest Note	
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20		Q1 2019/20 Target
AF-BIP-01	SSHC Indicator 11- Average length of time taken to complete emergency repairs (No of Hrs)			5	4	5	4	4	5	Target achieved for Q1.
AF-BIP-03	SSHC Indicator 14 - % of Repairs Appointments Kept			98%	99%	99%	99%	99%	98.5%	Target achieved for Q1.
AF-BIP-04	SSHC Indicator 15 - % of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date			100%	100%	100%	100%	100%	100%	Target achieved for Q1.
AF-BIP-05	% Voids returned within timescales			84%	78%	86%	82%	86%	85%	Target achieved for Q1.
AF-BIP-06	% of children taking up nutritious school meals (FM)			44.86%	46.95%	49.4%	47.11%	40.07%	45%	Target not achieved during Q1, however this is an annual trend due to exam/study leave. Our focus remains on the schools not achieving the target.
AF-BIP-07	% of children taking up free school meals			79.03%	68.3%	80.35%	85.25%	76.08%	80%	Target not achieved during Q1, this is an annual trend as pupil are not present during the lunchtime service due to exam/study leave.
AF-BIP-08	Number of tonnes of carbon dioxide emitted from Council operations			5,144	5,281	4,775	7,281	4,140	5,500	Target achieved for Q1.
AF-SOL-HSN4B	Average length of time taken to complete non-emergency repairs (No of Days)			16	19	12	15	12	13	Target achieved for Q1. Further improvements to service delivery being considered to reduce this figure.



sustainable thriving achieving

**East Dunbartonshire Council**








www.eastdunbarton.gov.uk

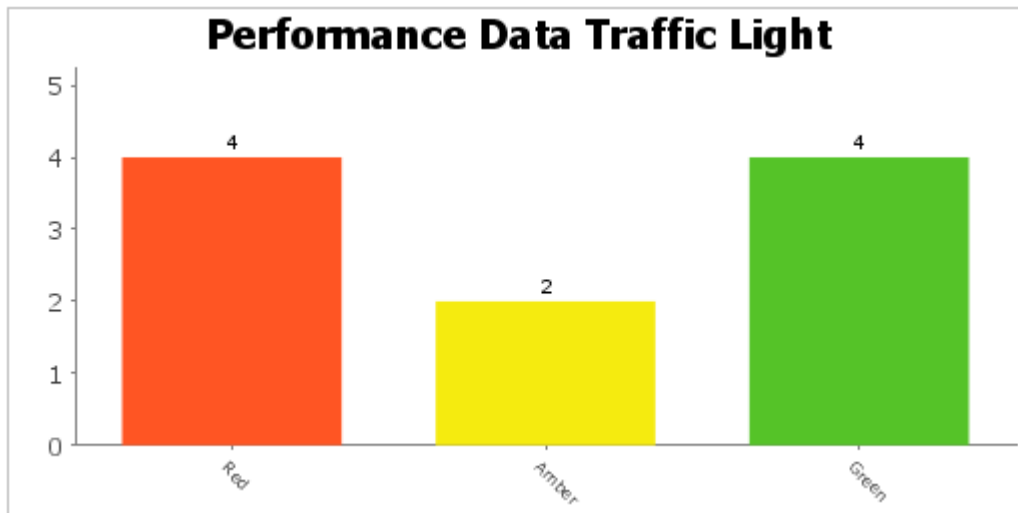
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

### CUSTOMER AND DIGITAL SERVICES

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



### Overview of Progress

Customer & Digital Services continues to deliver a range of functions supporting the Council's transformation agenda and strategic priorities as outlined in the East Dunbartonshire Local Outcomes Improvement Plan.

Implementation of the Customer Services Service Review and development of the locality based service delivery model is progressing well. The Shared Services and Revenues & Benefits Teams focus on delivering a wide range of transactional processes and are working to review procedures and systems that will enable better performance.

The ICT Team are helping to support the delivery of key projects within the Council's Transformation Programme whilst maintaining the operation of our ICT Systems and business applications. The Communications & Engagement Team continues to develop communications plans aligned to the Transformation Programme and Education Assets Programme.

The Corporate Performance and Research team published a comprehensive Local Government Benchmarking Framework report to Council in June 2019. The quarter also saw the publication of the annual East Dunbartonshire Area profile, a comprehensive document providing an up to date overview of local area based statistics to inform future service delivery. The team has continued its support of the submission of statutory data returns for education and social work. The team also updated the Corporate Risk management strategy and assisted in the Delivery of an updated Corporate risk register which was approved at Council in June 19.

Some of the highlights of activity for the Q1 2019/20 reporting period are listed for each team as follows.

### Communications & Engagement

- Communications plans in place to support delivery of 1140 hrs rollout, transformation programme and key major assets developments
- Planning and delivery of public information events as part of Milngavie Community Hub engagement exercise
- Co-ordination of East Dunbartonshire International Workers Memorial Day commemoration in Bishopbriggs

## **Corporate Performance & Research**

- Production of a comprehensive LGBF 17/18 report for East Dunbartonshire and presentation to Council
- Development and issue of 2019 LGBF manual and Corporate Performance Guide to Executive Officers/strategic service areas to support compliance with performance timescales across the 2019/20
- Publication of the East Dunbartonshire Area Profile for 2019
- A full review of the Council's Corporate Risk Management strategy undertaken, presented and approved at the Audit and Risk Management Committee in June 2019
- Support was provided to CMT in reviewing and updating the Council's Corporate Risk Register and this was approved at Council in June 19
- Renewal of the Council's suite of Liability Insurance policies was successfully managed with effect from 1<sup>st</sup> June 2019 with no disruption to cover and minimal increase in policy premiums.

## **Customer Services**

- Conclusion of the Customer Services Service review and implementation of the new locality based delivery model
- Continued improvement in call response times

## **ICT**

- ICT continues to focus on supporting the Council's ICT systems to ensure high availability and to continuously deliver service improvements
- Decommissioning of network service and disconnection of phones in former St Joseph's PS to allow power to be switched off and asbestos removal to commence.
- Completion of recabling works at Allander Leisure Centre as part of wider leisure centre re-cabling project
- CC4 upgrade successfully rolled out at St Ninian's High School, now to be rolled out to remaining secondary schools
- Migration to new hardware (Oracle S7-2 Solaris 11) for Oracle environments. All Oracle test virtual services moved to the new server.

## **Shared Services**

- Implementation of a new more efficient Transport Database/ Application, migrating data from the old system, to better manage transport contracts across education and social care
- The 2019/20 annual letting application process was completed, processing over 800 applications.

## **Revenues & Benefits**

- Continued delivery of Council Tax and Benefits claims processing, adapting to new procedures for Universal Credit implementation.
- Implemented new process for Council Tax Reduction to increase uptake in line with Scottish Government policy.
- Scottish Welfare Fund continues to be administered within Scottish Government deadlines in 100% of cases.

## **Key Achievements**

- Successful roll out and promotion of free sanitary products to community buildings throughout the area to address period poverty
- Implementation of the new transport database application in conjunction with Organisational Transformation, to deliver significant efficiencies in transport contract management across education and social care.
- Conclusion of the leisure centre re-cabling project to comply with Health & Safety and Fire regulations









### **Areas requiring improvement**

- Review processes in Revenues & Benefits Team in light of the challenges brought by Universal Credit and Council Tax Reduction changes
- Review and implement improvement actions for Registration performance in Customer Services
- Continue to review approach to customer engagement through social media

## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters				Quarterly Target	Latest Note	
				Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value		Q1 2019/20 Target
CDS-01-BIP-4	Percentage of customers who are satisfied or very satisfied with customer service			98%	100%	100%	100%	100%	90%	100% customer satisfaction was achieved in Q1 and the focus for the remainder of 2019/20 will be on increasing participation rates in our surveys to increase the sample size.
CDS-02-BIP-4	Average time (minutes) to answer calls within the Contact Centre			1.16	1.4	1.45	2.05	0.4	3	Average time to of 40 seconds was achieved for Q1, this will be monitored closely as the customer service team progress through the implementation of the service review and new delivery model over the coming weeks
CDS-04-BIP-4	ICT Projects Benefit Realisation Success Rate			81%	81%	81%	80%	80%	80%	Projects delivered to meet timescales
CDS-05-BIP-4	Percentage of ICT reported incidents and minor changes resolved within SLA targets			95.02%	97.32%	98.28%	96.31%	97.07%	90%	Performance continues to exceed target
CDS-06-BIP-4	Housing Benefit - Average Days to fully process new claims			21.8	23.8	24.1	21.7	30.1	25	The roll out of Universal Credit has impacted on Housing Benefit claims as the team are administering the most complex cases which take longer to process. The team have redistributed resources to reduce timescales into Quarter 2
CDS-07-BIP-4	Council Tax Reduction - Average Days to fully process new claims			18	22.2	16.3	23.8	31.9	25	Council Tax Reductions claims have been affected by a combination of factors: The introduction of a new Council Tax Reduction form, process changes and more applicants. As the team adapt to the changes the performance will improve.
CDS-08-BIP-4	Housing Benefit - % of new claims decided within 14 days of receiving all information			98.4%	94%	96.9%	94%	85%	95%	The roll out of Universal Credit has impacted on Housing Benefit claims as the team are

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
										administering the most complex cases which take longer to process.
CDS-09-BIP-4	Housing Benefit - Average days to process change events			4.8	7.9	4.7	3.1	7.2	7	
CDS-10-BIP-4	Council Tax Reduction - Average days to process change events			6.2	6.6	4.2	5.1	10.2	6	Council Tax Reductions claims have been affected by a combination of factors: The introduction of a new Council Tax Reduction form, process changes and more applicants. As the team adapt to the changes the performance will improve.
CDS-12-BIP-4	Public Liability Claims Handling - Average Days To Settle Claims			202	172	154	239	247	225	A total of 40 claims were finalised in the first quarter of the financial year. The average time to settle was 247 days which is a slight increase on the previous quarter and exceeds the target of 225 days. 17 claims settled over target(42%), with 4 of these being in excess of 500 days with the longest being 707 days. A review of the claims has identified that a number of claims originated from Personal Injury Lawyers who frequently challenged the Insurers stance on the claim therefore extending the lifespan. This aspect of Insurance Claims Processing is largely outwith the control of the Council.










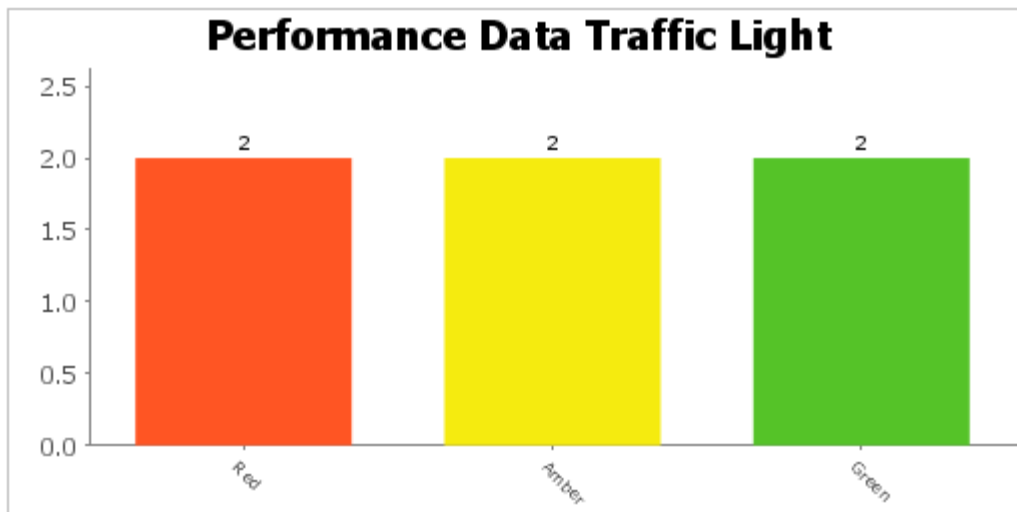
## HOW GOOD IS OUR TRUST?

### QUARTERLY PERFORMANCE REPORT

## EAST DUNBARTONSHIRE LEISURE & CULTURE TRUST

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



## Overview of Progress

The overall position in respect of reported performance indicators for this quarter requires improvement. Two of the six indicators reported have fallen more than 5% below target, however, there is a clear understanding of why these are below with work in progress to address these over the next quarter. The amber indicators are only slightly off target at 0.5% for Sports Development and 0.4 days for absence, these will be monitored to help ensure we meet our annual targets.

Work continues on service reviews including a change to Leisure Centre Opening hours, which will allow access to centres from 6.30am bringing us into line with private and public competition. After implementation, the usage and income will be monitored to determine the impact of the earlier opening hours.

EDLC secured a new 4 year Partnership agreement with Sportscotland which was completed and signed off in April 2019, and runs from 2019 to 2023.

The agreement details how East Dunbartonshire Council and EDLC will work with Sportscotland to deliver agreed sport and physical activity outcomes, embedding sport with other key systems (e.g. health/education), at a local level, with a view to improving outcomes for the people and communities of East Dunbartonshire.

## **Key Achievements**

### **Library Services**

- Digital footfall has increased from 8595 in Period 1 to 12111 in Period 3. Some highlights of our digital developments during this period include:
- PressReader - a new all-you-can-read digital newsstand, offering unlimited access to over 7,000 newspapers and magazines from around the world. PressReader was officially launched on the afternoon of World Book Night (23rd April) with Guardian journalist Chitra Ramaswamy. 3,828 PressReader hotspot users have made 19,011 connections, reading 10,971 issues (01/04-30/06)
- RBdigital Comics - a new service offering full-colour digital Comics for anytime, anywhere reading on desktops, mobile devices, and apps. There are over fifty multiple issue comics available to library members.
- Library eBook and eAudio loans - through BorrowBox and RBdigital, which have increased by 28% in the first quarter of 2019, compared to the first quarter of 2018 (5622 loans 2019 vs. 4405 loans 2018)

### **Heritage & Arts**

- Kirkintilloch Town Hall held 24 events supporting a number of groups including Kirkintilloch Brass Band and local arts club Studio 14.
- "Made in Kirkintilloch" ran 17 events and engaged with 940 visitors over 54 days within the Kirkintilloch Town Hall Heritage Centre.
- Auld Kirk Museum & Lillie Art Gallery continued with their annual commitment to support increased community participation by giving the opportunity to local arts clubs to exhibit in a professional setting. Bearsden, Milngavie and the Antonine Art Clubs art works were co curated with staff and displayed over 3 separate exhibition periods. This promoted these voluntary groups, increasing membership and the sale of local artists work.
- The Lillie Art Gallery secured its 3 star Visit Scotland status.
- The Lillie Art Gallery received its highest visitor figure for quarter one demonstrating a 5.4% increase from 17/18 & a 19.9% increase from 18/19.
- The Museum & Gallery secured the acquisition of a series of prints by the late acclaimed print maker Barbara Robertson for East Dunbartonshire's collections.
- Staff participated in Archive Accreditation training. This will now inform an action plan to take forwards Accreditation for Archives at William Patrick Library & Bearsden Library.
- Trails & Tales installed a further 3 major art works in Lennoxton, Westerton and Kirkintilloch.
- Staff received crowd control training and are now administrators for EDLC's cultural social media accounts. This will greatly improve customer service and improved marketing and promotion.

### **Sports Development**

- Delivery of Snack & Play Easter programme with visits from Scottish Fire & Rescue Service and Police Scotland.
- Delivered gymnastics taster sessions at KHS in prep for schools competition.
- Made links with parental engagement sessions at Holy Trinity PS working with active schools team.
- Continue with development of LOIP 5/3 sub group for obesity prevention & physical activity to set priorities and establish areas of engagement.
- Delivery of Football Advanced Player Centres where over 30 players have the opportunity to train as a pro for the day and participate in a range of activities to develop themselves.

- Coach Education calendar produced (electronically) and now bookable through 'Eventbrite'.
- Secondary Schools Gymnastics competition delivered in partnership with Active Schools at Kirkintilloch Leisure Centre on 12<sup>th</sup> June where 6 out of the 8 secondary schools in East Dunbartonshire took part.

## **Active Schools**

### **Sportscotland Partnership Agreement**

The agreement with Sportscotland funds around seventy percent of the Active Schools Programme in East Dunbartonshire and allows delivery of physical activity for primary and secondary school pupils in a range of settings. East Dunbartonshire Council were one of the authorities who received a four year commitment from Sportscotland.

Some of the key priority areas as detailed in the agreement are:

- The continued funding of the Active Schools programme until 31<sup>st</sup> March 2023.
- To overcome and influence barriers to participation in sport within specific areas, such as Place.
- Ensure sport and physical activity is inclusive and accessible to all.
- Deliver key actions reflecting the national obesity reduction and physical activity priorities.

### **Active Schools Monitoring Information and Raw Data**

- Active Schools monitoring data is collated three times a year, at the end of each term. Full year statistics and report for academic year 2018/19 will be available in August 2019.

Sportscotland has developed a new Raw Data app which will allow public access to all national and local information relating to Active Schools supported extra-curricular activity within the schools. The app was piloted in June 2019 and will be launched officially in August 2019. It will allow the Active Schools team to share data across services, guiding projects and informing objectives for multiple stakeholders.

### **Additional Support Needs Forum**

- Throughout academic year 2018/19, the Active Schools team have managed and facilitated the ASN Forum, which brings together partners from across Education, Sports Development, Social Work, Scottish Disability Sport and local community sports clubs.

The forum brings together people from across East Dunbartonshire who all share the same vision of raising the profile and increasing opportunities for children, young people and adults with additional support needs to engage in physical activity and sport.

The Forum met for its third meeting in June 2019, and saw sharing of information from Scottish Hockey on ASN specific opportunities. It also provided an opportunity for partners to share good practice, and confirm key objectives for the Forum moving into academic year 2019/20.

## **Leisure Centres**

### **Kirkintilloch Leisure Centre**

- The two newly refurbished 5 a side pitches with enclosed overhead netting at Kirkintilloch Leisure Centre came on stream in the first quarter and a promotional campaign & offer was run to stimulate interest, and usage levels have started to increase.
- A charity 5s tournament also took place on the pitches, run by staff from the Old Gatehouse Inn for the Marston Group's sponsored charity Spectrum, which raises money to support children and young people with Autism. A number of staff teams from the Marston's venues across Scotland took part and had a very enjoyable event.
- An NPLQ lifeguard training course was run at the Centre qualifying young people with the skills required to work within the leisure industry and also bringing in additional revenue for the Trust.
- Streetleague, a UK Charity which supports unemployed 16-24-year-olds to move into employment using the power of sport continued its partnership with Kirkintilloch Leisure Centre into a third year, running another Academy programme. As a youth sports charity, Streetleague uses football and other sports to engage with young people, as well as teach them the key life and work skills they need to move into sustainable employment. Its award-winning programmes operate in 14 cities and 38 local communities in England and Scotland. The two Streetleague Co-ordinators operating from the leisure centre have the highest success rate in the UK for securing employment and positive destinations for their clients.

### **Leisuredrome / Huntershill Sportshub**

- Charles Big Adventure soft play undertook a modest refurbishment at the start of May. This required the facility to be closed for 3 days to allow the new flooring to be installed and safety repairs to the soft play. LED lighting has also been introduced with the work due to be completed in August 2019. A business plan has been developed and a clear strategy is in place to build on the numbers and generate increased levels of spend. A social media plan has been established and will go live early August to promote the services within CBA.
- HSH has had an excellent start to the current financial year.
- Outdoor usage is up by 3535 compared to the same period last year. All serial lets for the football pitches were allocated by the end of May 2019 for the start of the season in August. Every opportunity to maximise bookings has been taken and communications with local clubs is positive.

New activities and classes have been introduced and early performance indicators are successful. These include:

- Parkinson's wellbeing
- Martial Arts
- Ashtanga Yoga

A 'clean air day' with awards for local business was held in May 2019 and more events like these are being encouraged to attract more local interest services provide at Huntershill.

### **Allander Leisure**

- New Self Service Kiosk installed in the foyer and fully operational from June. Around 2,400 self-service transactions have been registered so far and this should increase to 3,500 once customers are shown how to utilise and become more familiar with the system.
- New TV Screens have been installed in the centre to improve advertising of our services as well as income generation opportunities from external organisations.















- Allander Champions group has been reconvened to help inform the delivery of the new Allander Leisure Centre.
- Spin bike tender process was completed in March this year with a view to award in August. This will enhance the experience of our customers in one of our most popular activities.

## **Areas requiring Improvement**

- Completion of Leisure Centre Service review and implementation of the outcomes including earlier opening of facilities to bring them in line with private and public competitors.
- Further investment in tackling ageing infrastructure within Leisure Centres, e.g. installation of new fire alarm system, pool filters performance improvement, addressing issues with air conditioning systems.
- Development and implementation of improved booking and memberships system across EDLC which will make it easier for customers to and access our services,
- Increase usage of facilities that are not meeting target through marketing and promotion of the activities on offer including gym and fitness campaigns.

## Q1 Performance Indicators








Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q1 2019/20 Target	
EDLC-BIP-01	Attendances at Leisure Centres			246,714	232,953	218,886	270,908	257,674	272,160	Usage is up on the same quarter from last year by 10,960 although it is still below target.
EDLC-BIP-02	Attendances at Outdoor Sports Facilities			19,333	22,491	24,219	22,914	22,244	19,333	Outdoor usage continues to improve with high numbers at Huntershill Sports Complex contributing to the increase.
EDLC-BIP-03	Attendances for Sports Development			17,372	19,868	13,141	16,887	18,775	18,876	This figure relates to Sports Development activity out with the three main Leisure Centres.
EDLC-BIP-04	Number of Visits to Libraries			116,463	126,243	124,405	137,889	148,947	140,000	
EDLC-BIP-05	Number of Visits to Council Funded or Part Funded Museums			11,892	13,112	17,501	14,314	9,191	10,075	Museums usage down largely due to the Festival of Museums event not running in 2019 as no funding was available from Museums and Galleries Scotland. Around 1000 attended last years event, Museum staff are working on a programme of events to promote visits to the Museum.
EDLC-BIP-06	Sickness Absence Per EDCL Employee			N/A	N/A	N/A	N/A	1.54	1.5	Absence levels are slightly above the target across EDLC and this is due to increase in long term absence during the quarter,

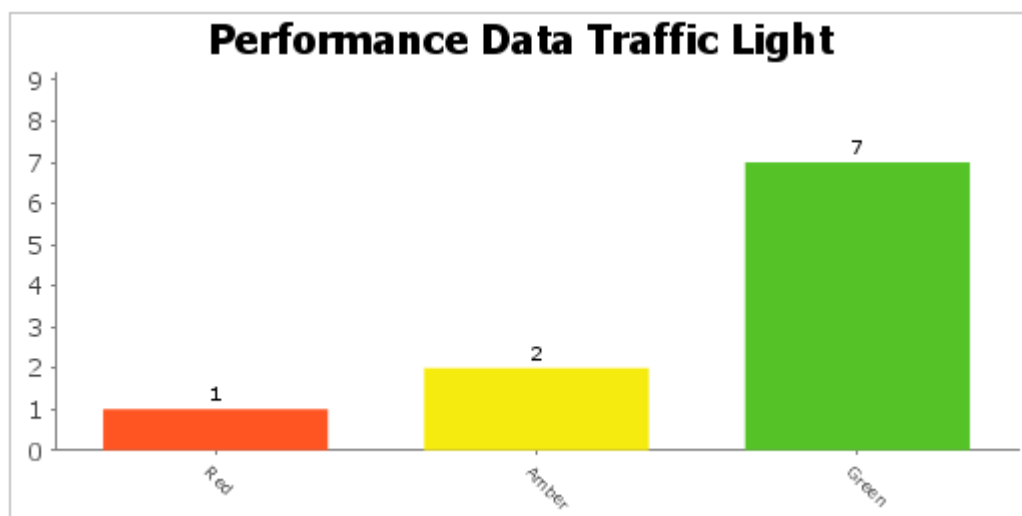
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

#### EDUCATION

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



## Overview of Progress

### Raising attainment and achievement

- Education Scotland inspected Balmuildy and Harestanes Primary Schools and the reports were very positive. The Quality Improvement Team will focus on supporting the schools to continue to improve learning and teaching approaches and raise attainment.
- All schools have assessed attainment of Curriculum for Excellence (CfE) levels for P1, P4, P7 and S3. As before, results will have been scrutinised and challenged at school level and will be submitted to Scottish Government in August for publication in December. Work continues in schools and clusters to support and improve teacher confidence in making judgements about achievement of CfE levels. Teachers are now reporting that they are feeling more confident about reporting on the achievement of a CfE level due to the moderation activities that have taken place within the Council and as part of West Partnership.
- Almost all Literacy Champions completed the end of session evaluation and indicated that the Literacy Champion Training Days and the follow up Professional Learning Communities (PLC) had improved knowledge and confidence. Champions benefitted from sharing approaches and strategies within and outwith East Dunbartonshire to raise attainment in writing.
- The Kirkintilloch Cluster was successful in achieving the General Teaching Council Scotland, Excellence in Professional Learning Award, for their work in developing Numeracy and Mathematics.
- The authority's Numeracy and Mathematics Strategy, was launched and this supports development of an operational approach to improving numeracy and mathematics through effective learning, teaching and assessment. This strategy builds on research and existing good practice and is designed to ensure that numeracy and mathematics has a central focus, from early through to fourth level.
- Mosshead Primary was awarded the, 'best overall winner', from the West Partnership Engineering Challenge in the Keep Scotland Beautiful: Upstream Battle campaign, Stem the Flow competition. The children presented their ideas at the Riverside Museum and described

the impact the campaign had on their school, wider community and on influencing the Council's sustainability policy.

### **Ensuring Equity**

- The Education Service in partnership with Education Scotland continue to support Head Teachers about the effective use of the Pupil Equity Fund (PEF). This session most schools increased their staffing to provide additional support for children and young people. A few schools have targeted family learning and the majority continued to spend on interventions focussed on literacy, numeracy and health and wellbeing. Quality Improvement Officers supported Head Teachers to examine their data to inform future school improvement and to evidence the impact of added value from PEF.
- As part of the Strategic Review of Additional Support Needs, all secondary schools will develop provision for pupils, who require a more individualised curriculum. Part of the planning for this included a very successful curriculum sharing event to ensure that there is progression for all subjects as part of the Broad General Education. This also involved some schools from the West Partnership. The success of this has been shared and will be used as a model of effective practice for the West Partnership next session to ensure curriculum development continues to be shared, progressive and moderated.
- The Scottish Government, Care Experience Attainment Fund, completed the first year of funding in June. £121 500 was allocated to care experienced pupils and 405 pupils benefitted from the funding, which is aimed at closing the attainment gap for care experienced children in Scotland. The funding was allocated on an individual basis, by the Team around the Child, and used in a variety of ways to engage pupils in lifelong learning including access to ICT hardware, subject tuition and sports and leisure club membership.
- The Life Changes Trust Grant allowed recruitment of the very first Corporate Parenting Development Coordinator who will work closely with Education and Social Work to recruit two care experienced modern apprentices. This team will work to create the first, 'Children's Champions Board', which will seek the voice of care experienced children and young people and feed their views into the Corporate Parenting agenda.

### **Skills for Learning, Life and Work**

- Phase six of the apprenticeship programme continues in the occupational areas of Early Years, Streetscene and Roads. Recruitment has started for Phase seven of the programme in the occupational areas of Early Years, Streetscene and Roads, Accountancy and three trades (joiner, electrician and plumber).
- The European Social Fund Skills Pipeline project continues to provide support to individuals who have at least two significant barriers to employment. Since the start of the project one hundred and sixty nine individuals have been provided with employability skills, support and training. A request to extend the project has been made to the Scottish Government.
- The personal and vocational support programmes provided by Positive Achievements, are improving the skills for learning, life and work for young people at risk of dis-engaging from mainstream education. An awards ceremony, in June, presented learners with a range of accredited awards including, for the first time, the Duke of Edinburgh bronze award.
- Work has been ongoing to implement the new, No One Left Behind (NOLB), funding allocated by Scottish Government. This new programme replaces, Opportunities for All, and the Scottish Employer Recruitment Incentive, and enables councils to have greater flexibility in the use of the funding. The NOLB grant will be used to provide employability support to forty-one young people and eight recruitment incentive grants will be made available to Small, Medium Enterprises (SME's) employers who create additional jobs for eligible unemployed individuals of any age.

- Youth workers are supporting young people in secondary schools to improve skills for learning, life and work through the delivery of group work and one to one support. An end of year evaluation is underway with initial findings very positive about the impact of youth workers in schools.
- The new East Dunbartonshire Youth Council has been formed and has met twice. The Council has elected a chair and other positions. The Youth Council is currently working to establish priority areas of work for their second year term and the three Members of the Scottish Youth Parliament are due to attend the first sitting of the Scottish Youth Parliament in early summer.

### **Developing the Young Workforce (DYW)**

- A different model from previous years was adopted for the S4 study leave programme, Find Your Inspiration (FYI), and this was due to a significant drop in the numbers of young people requiring support through the study leave month. FYI was convened in a secondary school within each locality and, as before, there was a focus on developing skills for learning, life and work in line with DYW. The programme offered two elements, a work placement opportunity and career management input from SDS Careers Advisors, employers and other agencies. Youth workers supported young people to work towards a Dynamic Youth Award. This change in approach will be evaluated to inform planning for next session.
- Kirkintilloch High School is working collaboratively with a private provider to provide a hub for Foundation Apprenticeships and the opportunity will be extended to include pupils in Lenzie Academy and St Ninian's High School.

### **Early Years**

- A new Quality Standard, has been developed as a supportive tool for all Early Learning and Childcare Centres to ensure quality remains at the heart of the expansion. Four centres are piloting the new standard; two local authority and two funded providers.
- Twenty-three funded providers secured a one-year contract to deliver the final year of 600 hours on an increased hourly rate of £5.31.
- The increase of the Early Years workforce to support the expansion of 1140 has enabled twelve leadership posts, thirty-seven practitioners and eleven support workers to be appointed.

### **Leadership**

- The Quality Improvement Team visited each school to support establishments to undertake their own self-evaluation in relation to the four key quality indicators from HGIOS 4<sup>th</sup> Edition. Linked to this, support was given to develop Standards and Quality reports and priorities for the school improvement plans which are linked to the national agenda as set out in the EDC National Improvement Framework Plan. This included discussion about the use of (PEF) and associated monitoring of this.
- The work of the Parent Forum continues to enhance collaborative engagement and empowerment of parents and pupils. The final meeting of the session focused on discussion of the additional support needs policies, 'Including Every Learner', and the development of 1140 hours for Early Years. This work demonstrates the effectiveness of the working group in setting a joint agenda.
- Evaluation of the Autism Adviser programme demonstrated positive trends over time regarding practitioners' knowledge and understanding of Autistic Spectrum Disorders (ASD) and increased levels of confidence in supporting both pupils and colleagues. Feedback from the collaborative practitioner studies provided with robust evidence of the positive impact on practice in individual establishments. Based on the success of this work an additional conference has been approved for next session.

- St Ninian's High School was shortlisted for the national TES awards in two categories, i.e. Head Teacher of the year and School Business Manager. This recognises the ongoing and outstanding level of provision within the school at national level. The Principal Teacher of the Language and Communication Resource within St Ninian's was awarded the Teacher of the Year Award at the Scottish Education Awards.

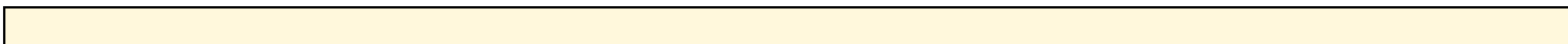
### **School Improvement Programme**

- A meeting was convened with parent council representatives from Merkland School and Campsie View School about the arrangements for the Interim Parent Council and the approach to be taken to the design development workshops for the new school in the coming session.
- Similarly, a meeting was convened with representatives from Boclair Academy Parent Council to outline the process and approach to working with Education Services and Major Assets to develop the accommodation schedule for the new build school prior to the design development workshops.

### **Areas Requiring Improvement**















- Continue to implement the expansion of early learning and childcare.
- Continue to raise attainment in literacy and numeracy, while ensuring equity as detailed in the National Improvement Framework (NIF).
- Continue to support approaches to youth voice.
- Continue to focus on reducing exclusions.
- Continued implementation of the Strategic Review of Additional Support Needs including the development of planning for the new build school and building capacity in the primary and secondary sector.

## Q1 Performance Indicators



Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
EDU-01-BIP-2	Attendance levels of Looked After Children attending all EDC schools			92.2%	92.8%	89.4%	89%	90.6%	90.5%	This data is based on 62 Looked After Children and young people, 24 primary and 30 secondary and 8 special school pupils. The primary attendance rate for looked after children is 91.2 % The secondary attendance rate for looked after children is 89.3 % The attendance rate for Looked After Children in special schools is 93.9 % Overall, in comparison to Q1 2017/18 this is a decrease of 1.1 percentage points. This could be due to the method of recording attendance in schools being reviewed this year in line with new Scottish Government policy. The new advice was that schools must record any non-attendance as absent from school, even if it's a part time timetable or if a child has been sent home during the day due to anxiety or not coping with a full day.
EDU-02- BIP-2	Exclusion rates of Looked After Children attending all EDC schools			0	0	78.9	57.14	0	5	There were no exclusions during this quarter for Looked After Children attending primary, secondary and special schools.



Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
										The data is based on the number of pupils who have been looked after at home/looked after away from home continuously since 1st August 2018
EDU-04-BIP-2	Number of parents participating in the Triple P programme			47	45	52	119	66	40	Triple P and parenting intervention including group and one to one support continues to be well received across all localities. Family Champions within Early Years Centres continue to deliver one to one support with families.
EDU-05-BIP-2	% of those supported by employability programme into employment			66%	54%	65%	58%	50%	50%	Job outcomes figures (21)) have been supported by the European Skills Fund Skills pipeline project, Lift Off Grants and key worker support through the new No One Left Behind fund.
EDU-06-BIP-2	% of those supported by employability programme moving into and sustaining employment for 6 months			72%	94%	66%	80%	73%	75%	This PI reports on learners who moved into employment between October and December 2018 and who have sustained employment between April and June.
EDU-07-BIP-2	Attendance rates in secondary schools (%)			93.68%	94.84%	92.73%	93.48%	92.08%	93%	The attendance rate for Q1 is 92.08% which is slightly below the target and is a reduction from the same period last year. Schools will be supported via the quality improvement process to put strategies in place to improve attendance next session.
EDU-08-BIP-2	Attendance rates in primary schools (%)			95.93%	97.33%	96.23%	96.3%	95.51%	96%	The attendance rate for Q1 is 95.51%, which is comparable to the same period last year.
EDU-09-BIP-2	Exclusion rates of young people in secondary schools (days lost)			73	30	86	45	77.5	60	Q1 exclusion rate has slightly increased compared with the last recorded equivalent period. This figure of 77.5 days relates to 32 incidents involving 29 pupils across 7 schools. In all cases there was support provided for all pupils on their return to school.
EDU-10-BIP-2	Exclusion rates of children in primary schools (days lost)			18	12	19.5	28.5	7.5	20	The exclusion rate has reduced compared to the same recorded period last year.








Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
										This figure of 7.5 days relates to 4 incidents involving 3 pupils across 3 schools. In all cases there was support provided for all pupils on their return to school.

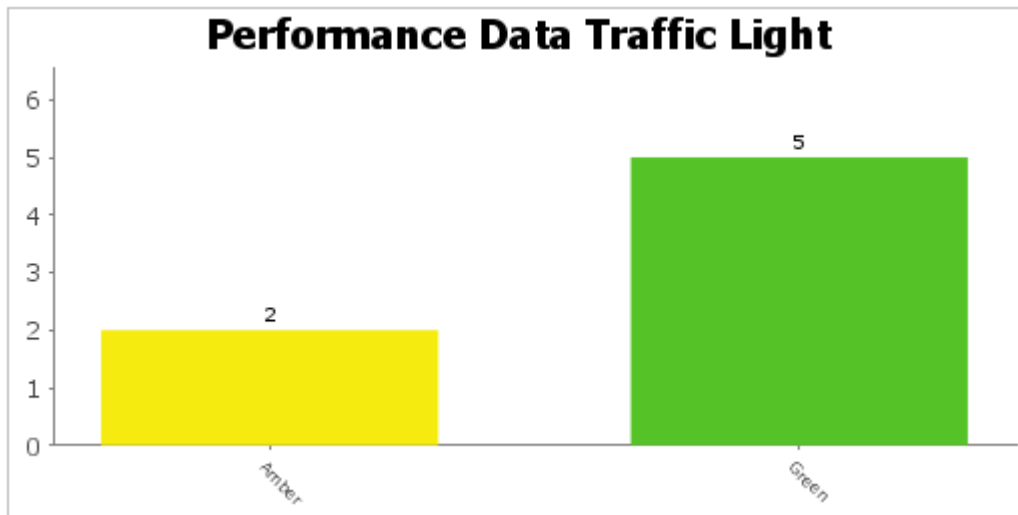
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

#### FINANCE AND AUDIT

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



### Overview of Progress

The Finance and Audit team has successfully delivered on year-end outputs, adhering to the year-end timetable. The draft of the Council's year end accounts were presented to Council and submitted to external auditors and Mugdock's accounts were separately presented to its Management Committee. The Provisional Outturn & Budget Estimates (POBE), one of the main financial returns required by government, was also finalised and submitted to the Scottish Government.

The Internal Audit team completed the year end assurance work, including the Annual Report and Opinion and collated and produced a draft governance statement for the financial statements. The team commenced the 2019/20 plan of audit work and has allocated some contingency time to reviewing additional requested areas relating to the HSCP.

The Corporate Fraud team has continued work on the National Fraud Initiative, with this exercise nearing completion. It is estimated that this data matching review and the associated follow up activities will generate savings of around £130k, relating to Council Tax Discounts. Preparatory work for a forthcoming pilot data matching exercise involving several other authorities has also been completed, with the exercise aiming to identify potential Small Business Rates Relief fraud.

### Key Achievements

- Meeting year end timetable.
- Publication of the Council and Mugdock draft accounts in accordance with the statutory deadline,
- Completion of the Annual Internal Audit Report 2018/19,
- Two prosecutions secured relating to false statements on licensing applications,
- One Tenancy reclaimed following investigation of a suspected fraudulent mutual exchange,
- Three requests for school places withdrawn/refused.

### Areas requiring Improvement

A review is being undertaken of Finance Payroll reports, with the aim of improving the readability for managers, in order to further support oversight and control. Work is ongoing on finalising the 2019-20 Capital Strategy Report & Treasury Management Report and further cross training will be completed to reduce the key person dependencies in Treasury Management.

A review of leases is ongoing as part of the Council's preparations for the implementation of IFRS16 which is expected to be required from 2020/21. The review process has identified a number of instances where the leased

assets were not capitalised under current accounting standards but which will need to be brought onto the balance sheet in future in order to comply with IFRS16. Internal audit are currently reviewing these actions to ensure a robust process is in place going forward.

In the forthcoming quarter, Corporate Fraud will be focusing on finalising the current National Fraud Initiative and will be undertaking the sifting required for the forthcoming Business Rates pilot. Work is also ongoing on finalising investigations relating to school registration, prior to the commencement of the forthcoming school term.

## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters				Quarterly Target	Latest Note	
				Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value		Q1 2019/20 Target
FA-BIP-01	Percentage of finalised audit outputs against the number anticipated in the annual audit plan.			23%	49%	77%	91%	26%	25%	Slightly ahead of plan for the first quarter. The team is on track for achieving the planned number of outputs by the year end.
FA-BIP-02	Percentage of productive days worked against the target productive days set in the annual audit plan.			21%	47%	71%	96%	24%	25%	Slightly behind plan, due to unplanned absence in the team. Not expected to have a material impact on outputs for the year.
FA-BIP-05	No. of audit reports issued within 20 days of completion of field work			90%	94%	92%	94%	100%	95%	All reports issued in Q1 were issued within 20 days of completion of fieldwork.
FA-BIP-08	Percentage of Key Financial Returns Completed on Time			92.9%	77.8%	92.9%	100%	100%	100%	In Quarter 1, 13 out of 13 returns were submitted on time; the deadlines for 4 returns were extended later than on the original timetable but the revised dates were met.
FA-BIP-09	Percentage of fraud referrals assessed within 5 days.			95.08%	95.38%	96.49%	100%	100%	95%	In Qtr 1 a total of 64 referrals were received. 100% of the referrals received were assessed for investigation suitability within 5 days.
FA-BIP-10	Percentage of fraud investigations commenced with 10 days of assessment.			97.82%	100%	100%	100%	98.18%	95%	In Qtr 1 55 investigations were commenced. 54 of the 55 investigations were commenced within 10 days of assessment for suitability for investigation.
FA-SOL-CORP7	Council Tax Collection - Percentage of income due received by the end of the year			28.68%	56.24%	84.07%	96.79%	28.66%	28.68%	Income is materially in line with target but this will continue to be monitored closely.



sustainable thriving achieving

**East Dunbartonshire Council**








www.eastdunbarton.gov.uk

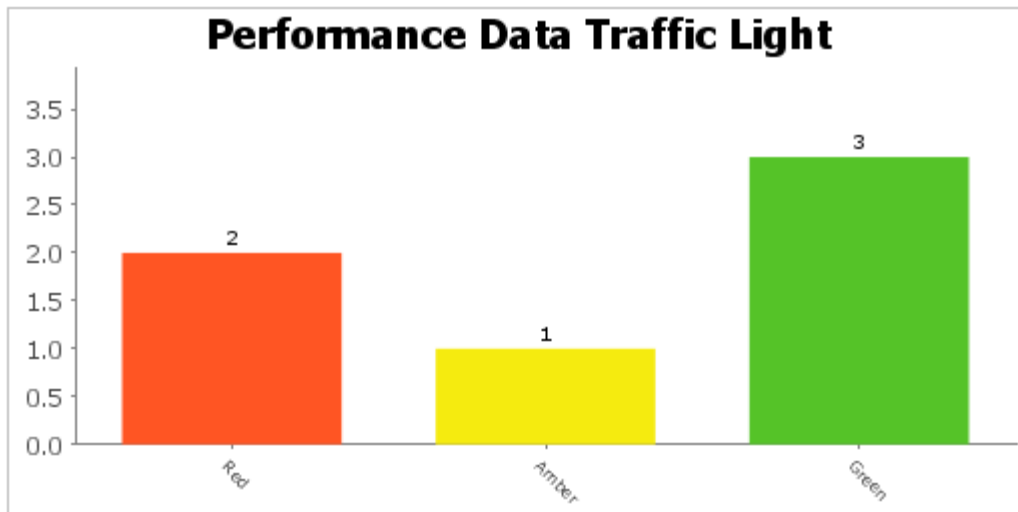
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

#### HOUSING

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



### Overview of Progress

Our void turnaround time has slipped out with our targets at the beginning of 2019. The longer term strategic improvements (smartsheet & more staffing resources) applied to this area had resulted in improvement in performance in this area until quarter 1. The service is therefore reviewing the effectiveness of specific measures put in place, with a particular focus on the impact of housing appeals, which slows relet times, while the speed of capital improvements and repairs is also impacting on the void period.

Homeless decisions are being made expediently, with all but two having been made within 28 days.

Overall, rent arrears have fallen back in relation to this quarter last year. This is mainly due to the ongoing difficulties tenants are experiencing responding to universal credit payments. Mitigation actions are concentrated on limiting this impact through new forms of outreach, additional support for claimants and a new IT system that went live in the autumn of 2018. The Housing Rents Team remain vigilant in this area and are reviewing processes to ensure that every opportunity is made for tenants to maintain payments.

In addition to the above, the Housing Service has moved significantly towards the completion of the first four sites of the Affordable Housing Investment Programme, with 27 homes due to complete over the coming 2 months. An additional site of 27 will complete early in 2020 and the Development Team is anticipating going to tender for a further 188 houses/flats over the coming months.

### Key Achievements









- During July 2019, the Homelessness & Prevention Team received confirmation of Rapid Rehousing Funding. £120k has been confirmed to assist with costs to review and transform our approaches, policies and procedures during 2019/20. A further update is to be provided to committee in the next few months. Further funding announcements are expected Dec 2019 to March 2020 regarding 2020/21 onwards funding.
- Rent arrears achieved its target for Year End in terms of HRA properties. This has been achieved, by investment in both additional staffing resources (2 Temporary Housing Officers) and the purchase of a Mobysoft - RentSense IT system, which prioritises arrears cases using predictive analytics. Back in June, technical arrears were raised and these have since been removed bringing the arrears level at year-end to an improved position.
- Tenant satisfaction has risen due to changing our approach and method of contacting tenants.







## Areas requiring Improvement

- Maximising rental income continues to be a priority for the Housing Service. Universal Credit is paid in arrears directly to tenants and is thereafter paid to the Housing Service every 4 weeks, whereas Housing Benefit is paid weekly. UC payments also affects rent arrears, in cases where a tenant's payment date clashes with a payment schedule, this could result in a 6 to 8 week period before a payment is forthcoming. This continues to impact on rent arrears as more tenants go on to UC, especially as the final areas of EDC experienced full roll out in November 2018. UC has also seen a significant increase in Housing Officers (rents) workloads in pursuing and providing advice and support to tenants in rent arrears. However, there has been two long-term absences within this team, which is having an additional impact on the workload for staff.
- The Operations team continue to work closely with the voids team to ensure properties are relet as quickly as possible. PMS has experienced issues with external suppliers on the framework dealing with voids over the last few months, which has caused the relet figures to rise. PMS is looking into contractor issues and aims to resolve this shortly.

## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q1 2019/20 Target	
HOU-BIP-01	Average length of time taken to re-let properties in the last year (days)			46.51	48.57	49.34	47.75	56.5	50	Timescale to re-let properties has increased this quarter. Housing continues to work closely with the Void Team at Property Maintenance to ensure long-term voids are returned, as soon as possible.
HOU-BIP-02	Percentage of tenants satisfied with the standard of their home when moving in.			87.5%	80%	75%	73.3%	100%	80%	13 responses received during Q1 of which 11 recorded as being Very Satisfied, with 2 being Fairly Satisfied.  NB. Indicator 9 is no longer part of the ARC return (revised May 19) but data is still being recorded for HGIOS, until further notice.
HOU-BIP-03	Rent Arrears - Active accounts. Monetary value			£1,039,782.00	£1,123,599.53	£1,132,147.00	£798,525.54	£1,068,858.06	£1,100,000	In addition to the active accounts, the figure recorded for FTA's for Q1 was £571,867.58.
HOU-BIP-04	Rent loss due to void properties (monetary value)			£38,016.66	£72,867.97	£99,582.00	£131,030.00	£61,687.66	£100,000.00	1.1 Dwellings £61,687.66, against a target of £130,000.  Rent loss is up for Q1, as expected, due to the increase in average days to relet. The Estates Team will work to decrease the average days to relet in Q2, which will in turn bring the void rent loss figure down as well.  1.2 Service/Common Charges £235.96, against a target of £75.00.  The service charges have increased as we have introduced communal close cleaning – the target requires to be set higher to reflect this. Target to be changed to £500, which will be more realistic.








Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
										1.3. Homeless £62,186.71, against a target of £100,000.
HOU-BIP-05	Percentage of homeless decisions made within 28 days			100%	96%	100%	100%	98%	100%	98% of homeless presentations have been carried out within the recommended 28-day timescale (95% target). Two of the cases out with the area required further investigation; there are no issues with regards performance or risks at this time. The Homelessness Service will continue to monitor and review resource allocation, where appropriate.
HOU-BIP-06	Number of new affordable houses completed in the year			0	0	0	0	0	0	First sites scheduled for completion in August 2019.

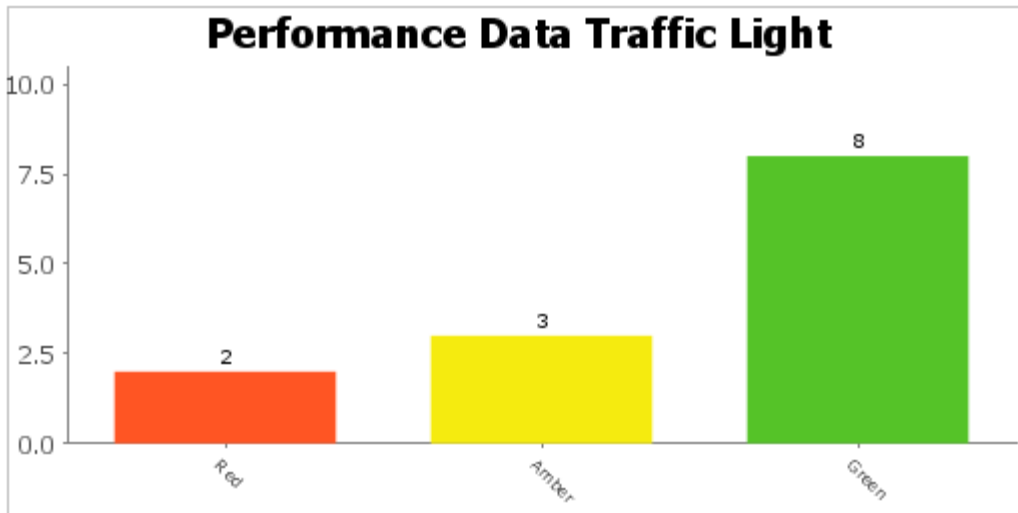
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

### HEALTH AND SOCIAL CARE PARTNERSHIP

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



### Overview of Progress

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 inspection report published jointly by the Care Inspectorate and Healthcare Improvement Scotland in July 2019, following strategic inspection of the HSCP commented very positively on HSCP performance overall: *“The partnership was performing comparatively well against other integration authorities, measured against a range of nationally published datasets, the national health and wellbeing outcomes and the Scottish Government’s health and social care integration indicators. The partnership’s performance on its own key target areas was good.”*

In relation to Quarter 1 performance on Social Work services, the majority (8) are positive and on target. Three are slightly off target and two areas of performance are indicated below target with a red rating. Key achievements are outlined below that demonstrate continuous improvement. Improvement activity is also outlined that is designed to address performance in areas where targets have been missed.

### Key Achievements

#### Business Planning, Performance Management and Transformation

- New Performance Reporting Framework implemented from April 19;
- Improved Transformation Planning approach – strengthened governance with dual risk reporting on project progress and achievement of revenue savings.

### Older People and Unscheduled Care

- Good progress with the Primary Care Improvement Plan (PCIP) Year1 implementation and PCIP Year 2 plan agreed
- Day Care Redesign implemented in the East locality ahead of schedule. West locality already established.
- 'Care At Home' Service Review completed and being implemented
- 'Home for Me' initiative implemented with early successes
- Successful retention of the 2 hour homecare access standard for hospital discharges
- Improvement in the Last 6 Months of Life at Home indicator (90% for 2018/19)
- Decrease in numbers of individual delayed discharges
- Reliance on agency significantly reducing

### Adult Services

- Learning Disability Strategy and Service Review progressing well: policy implementation and service redesign with consultation at key stages of development
- Good progress with the implementation of the Mental Health Strategy – national, NHS GGC 5 year strategy, & National Strategy re commitments to Action 15
- Agreement with additional Alcohol and Drugs Partnership investments
- In-house registered services performing well and improving
- Alignment well made between our Joint Health Improvement Plan, the new national priorities and the work of our Community Planning Partnership
- Significant return on investment for the Income maximisation and reducing poverty work
- Implemented Carers Act and 'Frank's Law' (free personal care for under 65s)
- Good progress on joining up our Child and Adult protection functions into a Public Protection approach

### Children's Services

- Permanency Planning and Training: 4 day permanence planning course developed and completed with a group of social workers; the aim is to improve outcomes and timescales for children.
- Continuing Care: Legislative increases in responsibility for Looked After Children and Young People - they can now remain in their placement until their 21st birthday and receive ongoing support until 26th birthday
- Kinship Care: thorough assessments for kinship required along with developing supports for kinship carers
- Corporate Parenting - Life Changes Trust: Funding awarded to the HSCP with the focus to provide meaningful improvement in the lives of young people who have experienced care
- Community Support Team: Support to families over extended hours, including weekend provision, to meet the needs of each family involved.

### Criminal and Community Justice

- 3 year Community Justice Outcome Improvement Plan (2018-2021) approved.
- Criminal Justice Unpaid Work Service delivered a range of numerous and diverse projects throughout the year.
- Strong performance against criminal justice targets.
- Bespoke Justice response to domestic abuse via UP2U which is a CBT evidenced based programme aimed at addressing the risk presented by perpetrators to create safer families and communities.
- Implementing a local case management IT system to improve access to local performance data

## **Areas requiring Improvement**

### Business Planning, Performance Management and Transformation

- Delivering sustainable services in the face of increasing demand in a very challenging financial environment;
- Achieving identified efficiency targets within timescales;
- Responding to Audit Scotland and Ministerial Strategic Group recommendations on improving integration processes and outcomes;
- Responding to Strategic Inspection outcomes and associated action plan

### Older people and Unscheduled Care

- Improved analysis of the scale and impact of our demand/capacity challenge for future financial and service planning;
- Optimise alternatives to admission and reduced Lengths of Hospital Stay ;
- Implement a sustainable care at home service through the remodelled internal service following the strategic review, and with externally contracted providers through the new care at home contract;
- Further develop locality working and locality teams;
- Address accommodation pressures;
- Deliver E-Frailty and Anticipatory Care Plan rollout in care at home services, to identify and manage risk collaboratively, at an earlier stage.

### Adult Services

- Re-invigoration of Choose Life group required, linked to new national strategy;
- Capital programme – Learning Disability day services and accommodation issues to be addressed. Then to consider Mental Health needs aligned to NHS GGC plans;
- Needs analysis and reconfiguring of third sector recovery services – developing a more responsive whole system based approach. A needs analysis has now been commissioned and will report later in 2019;
- Responding to the developing Public Health Reform agenda.









### Children's Services

- Transitions: a key priority is to improve the transition process for our children, young people and families to adult services;
- Child Protection: updating procedures and learning the lessons from multi-agency audit;
- Review of Children's Services organisational arrangements
- Review of care plans for Looked After and Accommodated Children, to ensure these are purposeful and meet the child's needs.













### Criminal and Community Justice







- Continue to support the improvement of Health and Social Care in Lowmoss Prison.
- Support the implementation of Presumption against Short Prison Sentences initiatives.
- Complete the self evaluation of the Community Justice Partnership.
- Continue to embed trauma informed practice and strengthen the ACES hub.

## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters					Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
HSCP-01-BIP-3	% of child care Integrated Comprehensive Assessments (ICA) for Scottish Children's Reporter Administration (SCRA) completed within target timescales (20 days), as per national target			100%	83%	76%	45%	82%	75%	Performance in this area has improved significantly from the previous quarter and the year end figure. At 82%, the indicator is now above target. 11 ICA reports were submitted to SCRA during Q1, 9 of which were submitted within target timescale.
HSCP-02-BIP-3	% of first Child Protection review case conferences taking place within 3 months of registration			100%	94%	100%	93%	80%	95%	Performance during Q1 has declined from the previous quarter and is below target. 5 first Child Protection Reviews took place during quarter 1 and 4 of these were within timescale. 1 Case Conference did not go ahead within timescale as an essential party was unable to attend and the only suitable rescheduled date available was outwith the timescale.
HSCP-04-BIP-3	% of first Looked After & Accommodated reviews taking place within 4 weeks of the child being accommodated			100%	100%	67%	100%	100%	100%	Performance in Quarter 1 is on target. There were 5 first LAAC Reviews held during the quarter and all took place within the target timescale.
HSCP-05-BIP-6	% of Adult Protection cases where the required timescales have been met			83.7%	81.7%	85.6%	92%	92.9%	95%	30 July 2019 This indicator measures quality of case handling processes in Adult Protection. Figure of 92.9% presented for Q1 is based on data collected on the Social Work Carefirst database, including ASP forms on CareAssess. Validation sources include Carefirst observations and minuted ASP meeting records. Performance is improved compared to the previous three quarters, and is approaching within 2% of the annual target. Referral numbers increased during the quarter and there were other service pressures associated



Code	PI Title	Status	Trend	Quarters					Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
										with an LSI, but robust management arrangements appear to have maintained performance levels achieved during the previous quarter.
HSCP-06-BIP-6	% of customers (65+) meeting the target of 6 weeks from completion of community care assessment to service delivery			99.3%	97.2%	100%	99%	99.2%	95%	This is based on 131 new personal care services where 130 cases met the target of 6 weeks.
HSCP-07-BIP-6	% of CJSW Reports submitted to court by due date			100%	100%	100%	100%	100%	95%	Performance in Quarter 1 is above target for this indicator. 61 reports were submitted to Court during the quarter and all were within target timescale.
HSCP-08-BIP-6	The % of individuals beginning a work placement within 7 working days of receiving a Community Payback Order			88%	83%	73%	79%	88%	80%	Performance in Quarter 1 has improved from the previous quarter and is now above target. 29 out of 33 individuals started an unpaid work placement within the agreed timescale.
HSCP-09-BIP-6	Percentage of people 65+ indicating satisfaction with their social interaction opportunities			94%	98%	96%	93%	92%	95%	Q1 figure of 92% based on a total of 61 reviews, with the remaining 34 reviews which took place omitted from the figures as they were either not applicable or were left blank (4 n/a and 30 left blank). Revised Support Plan Review tools are in development which should improve completion rates.
HSCP-10-BIP-6	Percentage of service users satisfied with their involvement in the design of their care packages			98%	100%	100%	97%	98%	95%	Q1 figure of 98% based on a total of 62 reviews, with the remaining 33 reviews which took place omitted from the figures as they were either not applicable or were left blank (4 n/a and 29 left blank). Revised Support Plan Review tools are in development which should improve completion rates.
HSCP-94-LPI-3	% of initial Child Protection Case Conferences taking place within 21 days from receipt of referral			93%	83%	94%	50%	77%	90%	Performance in Quarter 1 has improved from the previous quarter but continues to be below target. 13 Initial Child Protection Case Conferences were held during Quarter 1, 10 of which were within timescale. Improvements noted this quarter as a result of a new process

Code	PI Title	Status	Trend	Quarters					Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
										<p>being implemented to ensure ICPPCs are arranged as early as possible. This will continue to be monitored.</p> <p>Please note the figure reported for Q4 18/19 has been amended from the previous reporting period to ensure a more accurate reflection of performance in the quarter. This change has no bearing on the year end figure reported for 18/19.</p>
HSCP-96-LPI-3	% of Social Work Reports Submitted to Child Protection Case Conference			100%	100%	100%	100%	100%	100%	Social Work report submitted to all Child Protection Case Conferences held during Quarter 1.
HSCP-CS-LPI-3	% of Court report requests allocated to a Social Worker within 2 Working Days of Receipt			89.41%	100%	100%	100%	100%	100%	Performance in Quarter 1 is on target. 104 report requests were allocated during the quarter, all of these were within timescale.
HSCP-SOL-CHN9	Balance of Care for looked after children: % of children being looked after in the Community			83%	84%	85%	85%	85%	89%	Performance at the end of quarter 1 is consistent with the previous quarter but continues to be below the target figure. Although the number of children looked after in community placements has increased, there has also been a slight increase in residential placements meaning only a slight shift in the balance of care.





sustainable thriving achieving

**East Dunbartonshire Council**








www.eastdunbarton.gov.uk

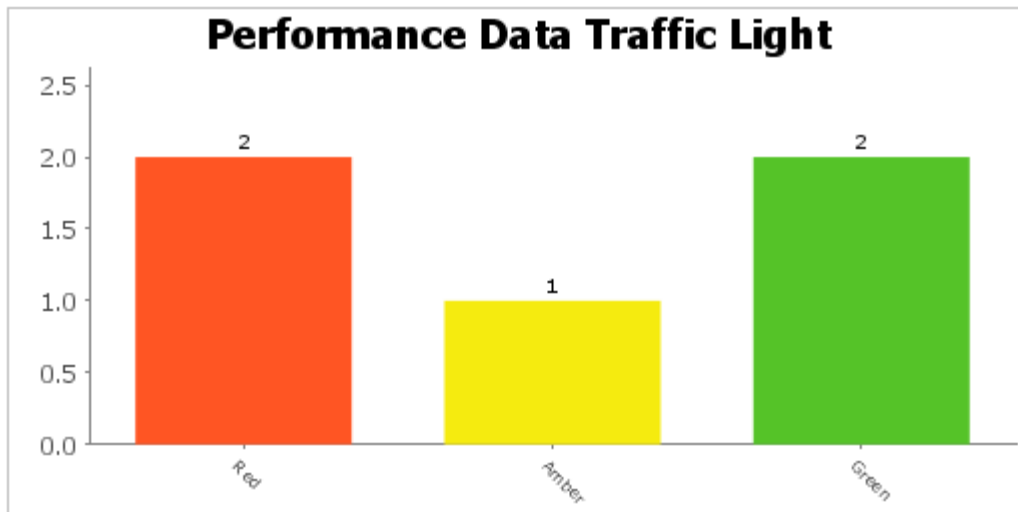
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

### LAND PLANNING AND DEVELOPMENT

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



### Overview of Progress

During Q1 the Land Planning and Development Service's indicators demonstrate a mixed quarter in terms of performance. Of particular continued focus has been the delivery of the Building Standards improvement plan in preparation for the re-appointment process overseen by the Building Standards Division of the Scottish Government. The Service continues to work closely with Organisational Transformation on workforce strategy planning and review to ensure the service are appropriately resourced to deliver these functions for its customers.

The Service continues to support a number of city region work streams including the East Dunbartonshire City Deal project team and the Land Use and Sustainability Portfolio which East Dunbartonshire Council chair and which met in quarter 1 to discuss and action a number of strategic land use and sustainability issues relating to the region. The Service also offered support to a cross party delegation to meet Michael Matheson MSP in relation to performance on the Milngavie Rail Line.

A detailed update on performance during quarter 1 is provided below.

### Land Planning Policy

- Following Local Development Plan 2 Early Engagement between December 2018 and February 2019 and production of a Report of Consultation analysing and setting out the findings of the consultation, the Land Planning Policy Team has been focused on preparing the Main Issues Report and accompanying Monitoring Statement. This has involved considering the engagement findings, data and evidence and the policy framework in order to identify main issues of change for land use in East Dunbartonshire. This work is ongoing ahead of a Local Development Plan Working Party in August and Council in September.
- Following consultation on the Transport Options Report between December 2018 and February 2019, the Land Planning Policy Team produced a Report of Consultation which was considered by the Transport Working Group in April 2019. Quarter one has therefore been spent considering the consultation findings and producing a Draft Local Transport Strategy.

This has involved work to draft the document, update the evidence base and finalise the actions for inclusion and has included discussions across the Council and with other key stakeholders to ensure that the actions are fit for purpose and have a delivery plan. This work is ongoing ahead of a Transport Working Group and PNCA Committee in August.

- Procurement for the A81 STAG Study concluded in quarter 1 and an inception meeting was held with the appointed consultants at the start of June. STAG is a study based on the Scottish Transport Analysis Guide and is the required format for all Scottish based transport projects. This contract has therefore now started and is being overseen by the Land Planning Policy Team.
- Land Planning Policy lead on the delivery of Local Outcome 1 for the Community Planning Partnership and chair LO1 delivery group East Dunbartonshire Economic Partnership (EDEP). During quarter 1, progress on delivering LO1 and the associated Economic Development Strategy was reported to the Community Planning Partnership Board. This required the production of a monitoring report and a meeting of EDEP.
- The Planning (Scotland) Bill was passed in June 2019 and therefore work on the requirements of the Bill for development planning and the implications for the Council has taken place.

### **Sustainability Policy**

- Worked with the Glasgow and Clyde Valley Green Network Partnership to develop the East Dunbartonshire dimension of the Glasgow and Clyde Valley Green Network Blueprint. The Blueprint was launched by Councillor Polson at the University of Strathclyde on 28<sup>th</sup> May.
- Prepared a new Impact Assessment Guide and Checklist for Council and Committee Reports, incorporating guidance to ensure that all new Council policies and strategies are compliant with Equalities, Environmental Assessment and Data Protection legislation, and are subject to appropriate risk assessment. The new Guide and Checklist was approved by Special Council on 6<sup>th</sup> June and is now being implemented.
- Progressed Strategic Environmental Assessment work on a number of plans and strategies, including production of the Environmental Report for the Local Development Plan Main Issues Report and Local Transport Strategy
- Progressed work on a Sustainability and Climate Change Action Plan and Single-Use Plastics Policy which will be presented to PNCA Committee in Autumn 2019

### **GIS Team**

- The last quarter saw the successful recruitment of 2 Land Planning Technical Officers within the GIS Team. Both officers are due to take posts within the second quarter of 2019.
- The GIS team continued to support various key projects within the Land Planning and Development department, including the early work for the next LDP with the Green Belt Review, Urban Capacity Study, Main Issues Report and liaising with consultants for the Forest and Woodland Strategy.
- Work is ongoing with ICT, Change Team and HSCP colleagues on the Persons at Risk Distribution register, aiming to create a real time online map that will be utilised by resilience teams to locate those most at risk during times of emergency, such as a power outage or a flooding event.
- The team have worked alongside ICT colleagues and software suppliers IDOX to plan for the latest upgrade to the Uniform application. Dates are pencilled in for testing at the end of July and a go live date in the middle of August.
- Work has continued on the development of the latest GIS Field applications, with the aim of improving the workflow of teams throughout the council and allowing simpler collection of data and consultation processes.
- New developments have been successfully named in Bishopbriggs and Lennoxton and work is underway in line with approved procedures for the naming of the new CALA development at the Broomhill Hospital Site. This is expected to be concluded within the start of Q2.

## **Development Applications Team**

- Continued with ongoing recruitment across both planning and building standards with a number of successful appointments being made and filled.
- The Building Standards Team have focused on the allocation to new surveyors and first assessment of the significant backlog of building warrant applications.
- During the reporting period the planning side of the team has determined 202 applications and validated 216 applications.
- A number of larger applications have also been determined during the determination period which although over the target date for determination were subject to negotiations relating to developer contributions. Planning application TP/ED/17/0857 was for the residential redevelopment of the former Broomhill Hospital for 163 dwellings. These negotiations have resulted in the Planning Authority having secured a number of developer contributions to the value of £1.2million towards greenspace and education, 45 on site affordable dwellings, a scheme to safeguard the Listed Gatehouse and signalised road crossings. At the former Lenzie Primary School (planning application TP/ED/18/0378) an application was granted to convert and extend the school to form 20 dwellings. The Section 75 Agreement secured contributions towards education of £73,642, open space contributions of £9,800 and the construction of five on site affordable dwellings.
- Two Proposal of Application Notices (PoAN) have been received during the reporting period which is indicative of further applications to follow. TP/ED/19/0240 has been submitted by EDC and is for green infrastructure improvements at Woodhill/Etive Park. The second PoAN was for redevelopment of land to the north of West High Street, Kirkintilloch and has been submitted by EDC Housing (TP/ED/19/0211). Both PoAN's allow the Planning Authority to engage with the applicants and identify any material considerations relevant to any forthcoming planning application.
- During the reporting period the Planning Authority also determined two planning applications for the Glasgow Golf Club, Bearsden. The site was subject to a fire last year and the two applications have been expedited to ensure that temporary clubhouse facilities can be reinstated to allow the club to continue and support local business and leisure facilities whilst being sympathetic to the buildings listing.
- During the reporting period the Enforcement Team opened 25 new cases and closed 6. These new cases were varied in their nature. During Q1 an enforcement investigation was also referred to the Procurator Fiscal. This case related to the unauthorised works to trees that are protected by virtue of their location in the Old Bearsden Conservation Area at 2A Collylenn Road, Bearsden.

## **Key Achievements**







- SEPA confirmed that the Council has been successful in securing £150,000 of funding from the Water Environment Fund to support the cost of carrying out a feasibility study contributing to the delivery of the Council's Green Network Strategy. The study will investigate the feasibility of carrying out river restoration with a range of co-benefits, including flood management, biodiversity and access improvements, on the Allander Water, Park Burn and Luggie Water. It is anticipated that work on the study will start during Summer 2019
- The Sustainability Policy Team completed consultation on the Council's Draft Food Growing Strategy in June. The series of drop-in events drew strong interest and the large number of responses received are now being analysed. These will help inform the preparation of the final Food Growing Strategy which will be presented to Committee in early 2020, along with a Report of Consultation.
- Quarter 1 also saw the preparation of the Planning Performance Framework for submission to the Scottish Government in July, which details a number of best practice examples of work across the year.





## Areas requiring Improvement

- Ensure that the timetable for LDP2 can be maintained in order to meet the statutory requirement for adoption in 2022 by submitting the Main Issues Report to the Local Development Plan Working Party in August and Council in September.
- The Sustainability Policy Team are continuing to work on a range of actions to respond to the climate change emergency announced by the Scottish Government. Action on climate change mitigation and carbon reduction is being pursued through preparatory work with the Scottish Government for the commencement of work on producing a Local Heat and Energy Efficiency Strategy for East Dunbartonshire. Work is expected to commence on the Strategy in Autumn 2019. Initial work is also under way to prepare for the introduction of an updated Carbon Management Plan for the Council in 2020.
- The Sustainability Policy Team has continued to collaborate with Climate Ready Clyde on the preparation of a Climate Change Adaptation Strategy and Action Plan for the Glasgow City Region. Once resources become available work will be progressed on an East Dunbartonshire Adaptation Strategy, which will be informed by the Climate Ready Clyde work.
- The BIP Improvement Action on Food Growing has been progressed through the production of and consultation on a Draft Food Growing Strategy. The Community Empowerment Act requires that the Strategy is approved and implementation begun by the end of the financial year and work will continue during the autumn to prepare a finalised version of the Strategy.
- The GIS Team will be launching the East Dunbartonshire Council Open Data Portal by the end of 2019. The portal will allow users to easily access geographical data held by the Council and reduce work associated with Freedom of Information requests.



## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
LPD-BIP-01	Percentage of planning applications submitted electronically per month			87.29%	89.57%	90.16%	89.2%	85.95%	90%	This quarter was a decrease on the last quarter and is also below the new increased 2019/20 target of 90%. Measures detailed below under areas requiring improvement should when implemented free up resources to investigate ways to further promote electronic submissions.
LPD-BIP-02	Average time (weeks) to deal with major development applications			34	0	0	104	74	16	One Major planning application was determined in the reporting period, which took 74 weeks to determine. Whilst the determination period was well in excess of the SG 16 week target the application was of complex nature being for 163 homes and subject to a great deal of negotiation relating to the Section 75 Legal Agreement. These negotiations have resulted in the Planning Authority having secured a number of developer contributions to the value of £1.2million, 45 on site affordable dwellings, a scheme to safeguard the Listed Gatehouse and signalled road crossings.
LPD-BIP-03	Average time taken to respond to building warrant applications (working days)			17	18.82	23.97	37.16	60.59	20	This quarter's performance reflects the number of vacancies within the Building Standards team, during this period only two Surveyors and the Team Leader were in post. Recruitment was ongoing throughout the quarter and all 6 vacancies will be filled by the end of July 2019.

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
										This year has seen a continual decline due to the number of vacancies and the previous ongoing difficulties in recruiting. The improvement plan has been continually reviewed and updated. It is anticipated that there will be further increases in the average response times as new staff concentrate on clearing the significant backlog of applications.
LPD-BIP-04	Percentage of LPD documents that comply with SEA legislation			100%	100%	100%	100%	100%	100%	No issues.
LPD-BIP-05	Percentage of support calls logged with GIS Landesk answered within 48 hours			57%	81%	80%	66%	79%	70%	During the last quarter, the GIS Team received 28 calls in total with 6 breaching SLA. The recruitment of 2 new LPD Technical Officers during the next quarter is anticipated to increase this percentage.



sustainable thriving achieving

**East Dunbartonshire Council**








www.eastdunbarton.gov.uk

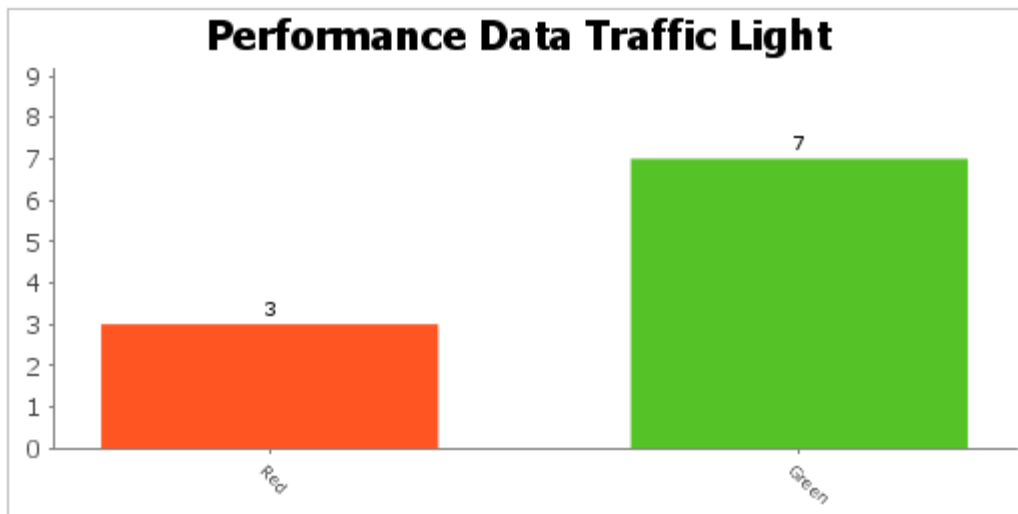
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

### LEGAL AND DEMOCRATIC SERVICES

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



## Overview of Progress

### Legal Services

The Legal Services team has supported the major assets, planning, roads and housing teams in respect of the key projects throughout the Council. From a commercial perspective, Legal Services has been providing ongoing contractual advice and support during the initial phases of the early years building works.

From a litigation perspective, Legal Services has continued to contribute to the health and wellbeing of the Council's area by supporting colleagues in Social Work in order to obtain various orders and determinations in respect of the most vulnerable members of the community.

The Service also concluded a number of public consultations in respect of taxi conditions and Public Entertainment Licences. The Service commenced work on the implementation of new taxi and private hire vehicle operators and drivers licence conditions and the process to vary Public Entertainment Licence requirements.

In addition, Legal Services has worked closely with Procurement to deliver large scale contract awards in the areas of education and school transport and is supporting the service in developing and awarding contracts in social care services. Legal Services is also assisting Social Work with its historic contracts ensuring they are fit for purpose, protect the Council's interests and deliver best value.

Legal Services has also undertaken a review of the Contract Standing Orders and is working with Procurement to ensure more streamlined processes.

The new strategically aligned model of legal support within the Legal Services team has been implemented and all services have a named solicitor contact. Through frequent monthly meetings Legal Services aims to deliver insightful, proactive and commercial advice with in-depth understanding of the business imperatives of the relevant service area.

## **Governance / Democratic Services**

Democratic Services successfully implemented the administration, project management and delivery of the 2019 European Parliamentary elections against a significantly constrained legislative timeline and in accordance with the Electoral Commission and EMB guidelines. At the same time, the Team also developed and put in place arrangements for the 2019/20 committee meeting diary and concluded the administration of the business for 2018-19

The implementation of GDPR was and continues to represent a substantial amount of work for the Service, which has been delivered within existing resources and with minimal impact on day to day business performance. The Service continues with a post implementation programme of work on GDPR, which aims to incorporate best practice identified through the practical experiences of the Council's services into a wide-ranging review.

Another area of work which required significant input from the Legal & Democratic Service within Q1 is in relation to Placing Request Appeals. This involved both the Democratic Services and Litigation & Licensing Teams working with colleagues in Education to administer and provide advice in respect of in excess of 100 placing request appeals – this is a significant number given the size of the authority and in many cases exceeds the numbers experienced by much larger authorities. This includes issuing the paperwork for the appeals and intimating the decision after the Hearing within the legislative timetable. Due to a change in approach at the Appeal stage which resulted in providing clearer information for parents challenging the refusal of a placing request, the number of appeals to the Sheriff Court was reduced and the Council was successful in further defending the position of Education.

Furthermore, the service participated in / completed the Democratic Services Review while maintaining the Council's decision making service, administering the Community Council Annual Grants process and delivering the Children's Panel re-appointment process. The service administered the 155<sup>th</sup> AGM of the Association of Registrars in Scotland hosted at Kilmardinny House. The service delivered the Milngavie BID ballot to re-establish the Business Improvement District for another 5 years and contingency plans were developed and refreshed in relation to the Canal Festival and European Exit impact planning.

## **Key Achievements**

- Delivering European Parliamentary Elections for the East Dunbartonshire area in accordance with legislative timetable and in accordance with the Electoral Commission and Electoral Management Board guidance. East Dunbartonshire had the 3<sup>rd</sup> largest turnout of all Councils contributing to the Scottish Region, and declared its results within the first 10 Councils.
- Administering 105 Placing Request Appeals hearings within the challenging legislative and operational timeline.
- Administration of Milngavie BID ballot
- Supporting various services throughout the Council in respect of major asset projects.
- Providing contractual support to major assets during initial phases of the early years building construction.
- Delivering contract awards in respect of school transport and early years provision.
- Supporting Social Work in respect of various actions taken to protect vulnerable people within the area.
- Supporting Social Work in the review of its historic contracts.
- Completion of taxi consultation and commencement of the implementation of new taxi and private hire vehicle operators and drivers licence conditions.
- Completion of Public Entertainment Licence Consultation and commencement of the implementation of varied Public Entertainment Licence requirements.





- Implementation of strategic alignment as part of the service review of Legal Services which will better position the service to meet the needs and priorities of the organisation.

#### **Areas requiring Improvement**

- Continue phase 2 of taxi licensing implementation.
- Review of the new model of Strategically Aligned Support Solicitors and furtherance of the aims of newly established focus groups.
- Completion of wholesale review of standard procurement documents and contractual documentation used throughout the Council.
- Assist and support Procurement with the introduction of self-service arrangements for low value procurements.
- Review of the various types of current legal support provided across the Council in order to identify other opportunities for the introduction of self-service arrangements where it is safe to do so from a risk management perspective.
- Continue GDPR Post Implementation Work Programme: A Council wide review of GDPR, using practical experience of the new legislation to drive service improvement

## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters				Quarterly	Latest Note	
				Q1	Q2	Q3	Q4	Q1		
				2018/19	2018/19	2018/19	2018/19	2019/20		
				Value	Value	Value	Value	Value	Target	
LDS-BIP-01a	% of Contract acceptances completed within 7 days of full instructions			N/A	N/A	N/A	N/A	100%	100%	New Indicator- PI On Target for Q1
LDS-BIP-02	Percentage of Committee / Council Action sheets issued within 24 hours			86%	88%	100%	100%	100%	100%	9 Action Sheets (10 within 24 hrs and 0 outwith 24hrs) All action sheets issued within 24 hours
LDS-BIP-03	Percentage of Reports checked by Monitoring Officer within 3 days			90%	90%	92%	90%	95%	90%	Indicator remains on target for Q1
LDS-BIP-04	Number of hours of members training delivered			4	4	3	2	3	3	Placing Request Appeals, Code of Conduct / Reg of Interests
LDS-BIP-05	Percentage of FOI requests allocated to the correct named officer within 24 hours of receipt			87%	84%	97%	88%	51%	95%	Staff turnover contributed to the delay in allocation to officers however this did not impair overall FOI performance responses across the Council and new colleagues are now up to speed on the process.
LDS-BIP-06	Number of data protection spot checks carried out			1	0	1	1	1	4	1 scheduled spot check - due to competing demands including the impact of the SCAI information requirements
LDS-BIP-07	Percentage of Taxi licence applications approved or refused by Legal Services within 5 days of receipt of the complete application			100%	100%	100%	100%	100%	100%	128 applications were completed within 5 days of receipt of full details. No applications were refused.
LDS-BIP-08	Number of Information Management Liaison Officer (IMLO) Meetings			N/A	N/A	N/A	N/A	0	1	New Indicator- Implementation delayed due to ongoing Information Management Service review and impact of other ongoing service reviews across the organisation. Meetings will commence during Q2

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
LDS-BIP-09	Number of Housing Improvement and Repairs Grants Processed and authorised within 7 days of receiving full instructions			N/A	N/A	N/A	N/A	100%	90%	New Indicator- 19 Grants - all processed within 5 days
LDS-BIP-10	Open Market Purchase by Internal Legal Services- Number of Offers to buy completed within 5 days of receipt of full instructions and authorisation			N/A	N/A	N/A	N/A	100%	90%	





sustainable thriving achieving

**East Dunbartonshire Council**








www.eastdunbarton.gov.uk

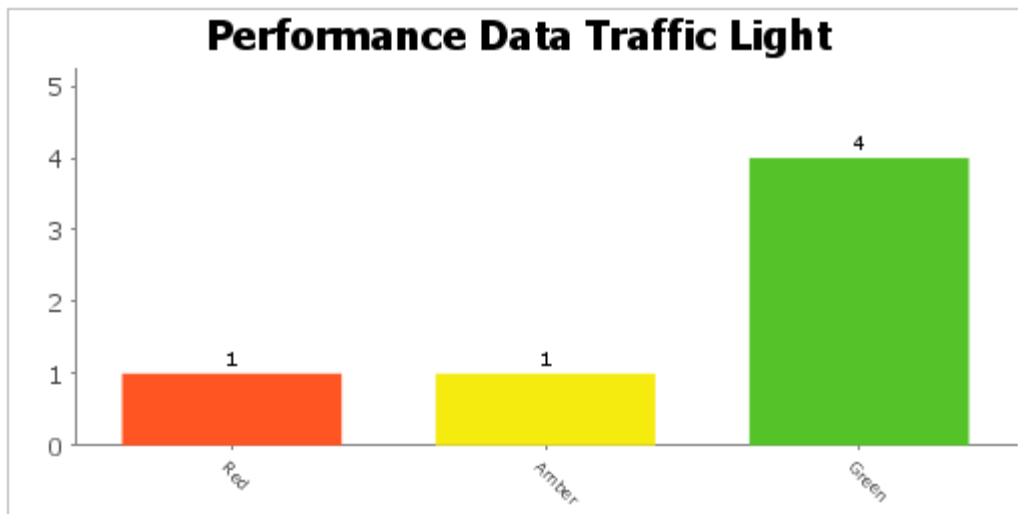
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

### NEIGHBOURHOOD SERVICES

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



#### Overview of Progress

Waste Services is responsible for the collection of over 100,000 assorted bins on a weekly basis, providing residual waste, recycling, food, garden waste, commercial and special collections on behalf of the Authority. The Service also manages the throughput of over 10,000 tonnes annually of materials at the Mavis Valley Recycling Centre. The Service is currently working towards the ban on biodegradable municipal waste going to landfill by January 2021 through the implementation of the Clyde Valley Residual Waste Contract.

Fleet Management has a Capital budget of around 2.5 million pounds for the replacement of vehicles and plant due for replacement in this financial year. The team have been working in conjunction with service users and officers within the procurement team in order to specify, tender and procure replacement vehicles and plant assets for Council services, in line with the ongoing Fleet Replacement Programme. This work coincides with defleet and disposal work for existing Fleet assets and will deliver longer term revenue savings and environmental benefits associated with the new fleet.

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.

In addition to the above the Fleet Service also manages Transport Operations to provide an ASN Transport service for Education and Integrated Health and Social Care including delivery of meals for schools and nurseries on behalf of the authority.

## **Key Achievements**

### **Waste**

- The Service brought in the Seasonal Operative in early April and a full service was delivered throughout the Easter period.
  - The Waste Service has worked in partnership with the Business Change team in order to streamline the special collection charging process, making changes to improve the customer experience.
  - Officers arranged for a presentation to be delivered by the Clyde Valley Residual waste Project team to the Senior Management. This information was then used to provide an update via a Waste & Recycling Scrutiny Panel held on 30<sup>th</sup> April 2019.
  - The service provided Waste/Recycling bins and supplies for various gala days & events across the district including the Bearsden and Milngavie Highland Games.
  - Undertaken specification and tender for waste & recycling contracts due for renewal in 2019/20.
  - Ongoing work with the Major Assets & Legal teams with regards to the build of the Mavis Valley Transfer & Recycling Centre.

### **Fleet**













- Undertake Specification & procurement exercise for the replacement fleet for Greenspace & Streetscene Services to coincide with lease terminations in November 2019.
- Introduction of Additional Electric vehicles to the Councils pool fleet in order to reduce emissions generated through business mileage across the authority.
- Secure external grant funding of £82,400.00 for the replacement of Diesel fuelled vehicles on the current fleet with Electric vehicles.
- Tender & Procure new footway gritting fleet for the Roads Service in preparation for winter.
- Continued Fleet compliance activities including Biannual Licence checks for over 1100 drivers including management of Drivers hours and Digital tachograph records management.
- Successful delivery of an in house MOT Testing facility for class 4, 5 & 7 testing station within a continued “Green” operational risk status.
- Management of Fleet Operations in compliance with Operator Licencing legislation with a DVSA Operator Compliance Risk Score of Green 03.
- Management of vehicle and plant termination and defleet work in conjunction with Fleet Replacement programmes and Lease expiry.
- Continued support of front line services through the ongoing provision of Short Term Hire facility for all vehicles, plant, small tools and equipment across the authority.
- The Transport Service continues to deliver essential front line support to Social Services, Education and Facilities Management in the transportation of customers to and from schools and day centres across East Dunbartonshire, in addition to meal delivery and collections. The service is also currently engaged in Orchestra work in addition to preparing for concerts, play schemes and activities through the summer break.

### **Areas requiring Improvement**

- Increase the number of food waste collections in our flatted properties while reducing general waste collections in these areas.

- Continue to roll out dry recycling in our flatted properties in order to ensure all residents have full access to recycling services.
- Improve performance in our special collection service, reducing the timescales and meeting customer expectations.
- Reduce emissions through the increased use of electric vehicles on the Councils fleet. Explore funding through external partners.
- Continue to review Pool car utilisation and charging infrastructure in order to maximise coverage across geographical locations.

## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters				Quarterly Target	Latest Note	
				Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value		Q1 2019/20 Target
NS-BIP17-01	Percentage of Fleet Utilisation			77.77%	77.38%	83.37%	81.16%	84.61%	80%	Fleet Utilisation continues to perform above the target for the period.
NS-BIP17-02	Tonnage of biodegradable municipal waste landfilled			1,555.2	280.07	455.43	600.59	805.26	800	Recent changes to treatment of waste has seen a significant drop in Municipal Waste sent to landfill hence the reduced tonnage recorded and revised targets for this indicator.
NS-BIP17-03	Percentage of special uplifts completed within 7 working days			74%	84.2%	69%	95.13%	70%	90%	The service has had some difficulty in resourcing this service over the period with a poor response with recruitment and recent HR related matters impacting on service delivery.  The service has recently recruited temporary staff in order to improve performance in this area.
NS-BIP17-04	% of municipal waste collected by the authority which is recycled			62.23%	65.46%	55.8%	52.33%	61.71%	55%	The figure for recycling municipal waste in the period is sitting at 61.71% with a further 30.38% diversion from landfill.
NS-BIP17-05	Percentage of Vehicles Passing DVSA Annual Test First Time			93.33%	90%	88.89%	100%	93.33%	90%	Performance is ahead of target within the period at 93.33%
NS-BIP17-06	Percentage of Vehicle repairs completed within 48 hours of being defected			80.6%	84.05%	87.5%	87.7%	90.2%	80%	The service continues to perform ahead of target in this area for the period.



sustainable thriving achieving

**East Dunbartonshire Council**

www.eastdunbarton.gov.uk

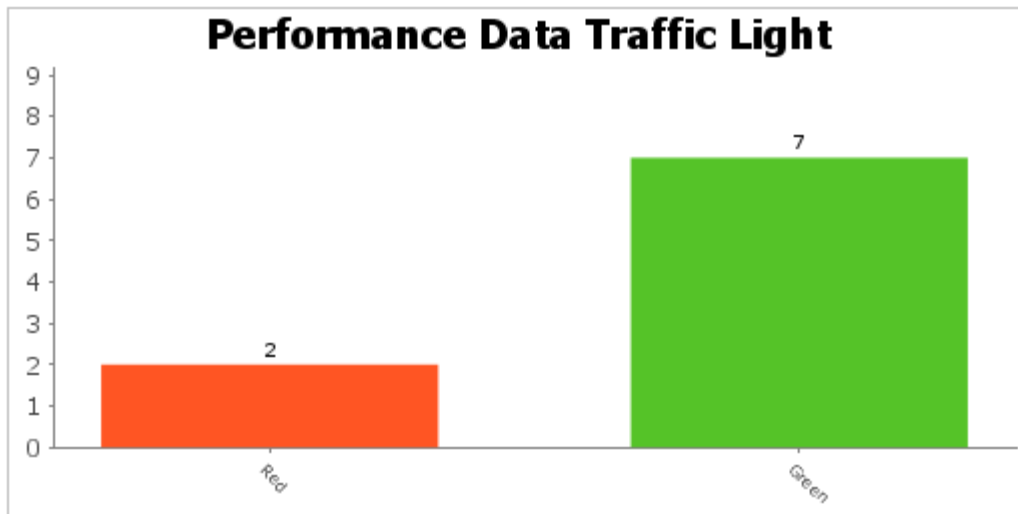
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

### ORGANISATIONAL TRANSFORMATION

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



### Overview of Progress

Organisational Transformation services have continued to prioritise the development and delivery of the Transformation Programme, Workforce Strategy, HR & Employee Services and Procurement on behalf of the Council and in partnership with other strategic service groupings. The completion of the Organisational Transformation Review took place in Quarter 1 with the transition to the revised structures commencing in Quarter 2.

**Business Change & ICT Development Team** The team have focused on transformation priorities relating to Education Strategy and digital development activities. Specifically working groups have been established to develop business cases and identify opportunities in advance of retiral of key modules within the Education Services Management Information system over the next two years. The Schools Digital Payment System contract award has been completed. Development work completed enabling more efficient Waste Management payment processes and improved customer experience. Considerable work has been completed maintaining the performance of the council's business applications including upgrades to HR Payroll, Social Work Case Management and Council Tax systems.

**Corporate Procurement** continues to lead and develop Corporate Procurement centred activities, such as Technical Procurement Support, Procurement Governance, Procurement Governance, Contract Standing Orders, etc. The Team proactively support wider Organisational Capital, Housing, HSCP and Organisational Transformation workstreams, as well as business as usual Service related activities. The Corporate Procurement Team has responsibility for the governance of Procurement processes and activities, including Tenders, scrutiny of Procurement control measures, Procurement advice & guidance, Procurement Best Practice, etc, across all Council Services. The team also supports the transactional processes in relation to the Iproc system and the timely payment of invoices.

**Workforce Strategy** continues to lead and develop on workforce centred activities such as production and analysis of absence reports and targeted action plans, total resourcing, workforce and succession planning, implementation of revised terms and conditions, policy development, health surveillance programme and associated occupational health activities, PDR completion, coaching and support for managers on key HR policies and learning and development activities. The team pro-actively support a positive employee relations environment, strategically, by supporting the partnership at work arrangements, and locally, by effectively supporting service managers through discipline, grievance, performance improvement and absence cases to ensure legal compliance and mitigation of risk.

**HR Services** continues to provide transactional HR and payroll functions and the necessary structural and data analysis to support transformation projects. The Job evaluation team has continued to assess roles in line with the established framework including any requests for re-evaluation or the evaluation of new roles identified through strategic reviews. Preparation for the Auto Enrolment staging process for Quarter 2 has taken place in this quarter.

### **Key Achievements**











- Customer Relationship Management development enabling more efficient Waste Management payment processes and improved customer experience. This methodology will be rolled out to other council service payment processes promoting customer self-service.
- Schools Digital Payments contract awarded, work underway to upgrade existing cashless payment system and extend to all schools introducing new digital service delivery channels for parents and pupils.
- Compiled & submitted ICT Systems contract & assets register return to the Local Government Digital Office as part of the national Common Platforms & Supply Chain Procurement projects. These projects enable improved sectoral insight and collaborative procurement opportunities across Scottish Local Authorities.
- Leading Strategic Reviews within Homecare, Assets & Facilities, Education (non-teaching), Customer Services and Organisational Transformation. Outcomes will continue to be implemented throughout Q2 and Q3.
- Supported and facilitated the implementation of phase two of the 1140 project for Early Years in line with established procedures to support the delivery of the operational model. Transitioned to new Occupational Health Provider resulting in reduced waiting times to support the management of absence and employee welfare. In accordance with the Council's approach to digitalisation, referrals are now online, reducing associate administrative tasks and errors.
- Continued support to the Depute Chief Executive – Place, Neighbourhood and Corporate Assets with the Council's preparations for EU Exit, including analysis of employee data, identification of workforce and Supply Chain risks and mitigating actions and supporting corporate communications in preparing for all employee communications and correspondence.
- Improved provision of first aid training for primary and nursery establishments through prioritisation of resources and requirements.
- Successfully satisfied the Health & Safety Executive requirements in relation to Hand Arm Vibration Syndrome.
- Awarded Early years tender for Nursery placements to support delivery of Council commitments
- Delivery of Procurement Session in East Dunbartonshire Business Week to support SME's
- Continued option analysis on Taxi & Transport including tenders, engagement with providers and alternative routes to school being delivered.
- Supported key Housing Capital Workstreams and Capital Programme Workstreams.
- Reporting and Authorisation of Annual Procurement Strategy 2019/2020 and Annual Report for 2018/2019.
- Improved Performance on Invoice Payment KPI to 94.17%
- Implementation of the I connect system for pension returns
- Review of transactional actives undertaken with increased uses of digital processes



## **Areas requiring Improvement**

- Continue to improve business benefit estimation during business case development and demonstrate successful outcomes through effective post project benefit realisation.
- Continue to undertake option appraisals in line with contract renewals for IT systems ensuring alignment to the Digital Strategy approved by Council in March 2019.
- Accelerated delivery of first aid and health surveillance requirements, including the roll out for Hand Arm Vibration Syndrome.
- Continuation of the development of targeted strategies and action plans to reduce sickness absence, including the development and identification an early intervention approach in relation to wellbeing at work.
- Continued work with service areas to ensure PDR completion within target KPI.
- The streamlining of the number of contracts within EDC and more accurate recording of supply and temporary employees to ensure fit for purpose and compliance with employment legislation.
- Maximising the use of current e-learning facilities and exploration of further opportunities for efficiency.
- Maximising opportunities for the benefits across contract needs and renewals.
- Reporting to Executive Officers on Procurement Governance requirements.

## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
OT-BIP-01	% of employees who have a completed PDR in place			53%	61.7%	69%	79%	43.31%	65%	Performance for the quarter is behind target despite on-going engagement with services from the Workforce Strategy Team. Following feedback from services, a review of the process and paperwork will be carried out, however, in the meantime, targeted work will continue to ensure improvement.
OT-BIP-06	Digital Development Projects Benefit Realisation Success Rate			N/A	N/A	81.48%	79.63%	80.25%	80%	Target achieved.
OT-BIP19-07	Percentage of fire Risk Assessments Completed to Schedule			N/A	N/A	N/A	N/A	10%	25%	New indicator for 2019/20 Progress is expected to be accelerated following the Organisational Transformation Service Review whereby dedicated resources have been identified to accelerate the programme in 2019/20.
OT-BIP19-08	% of HAVS/ HSE Action Plan Complete			N/A	N/A	N/A	N/A	85%	85%	New Indicator in 2019/20 To comply with the notice of contravention, work has been completed on schedule for Streetscene in line with the HSE Action Plan. Work is well underway to roll this out across other affected services in ensuring lessons learned and good practice is shared.
OT-BIP19-09	Delivery of projects committed in the transformation programme within scheduled timescales			N/A	N/A	N/A	N/A	75%	75%	New Indicator in 2019/20 Delivery of milestones continues with due dates for next stages of projects being incorporated in project delivery planning.

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q1 2019/20 Target	
OT-BIP19-10	% of Employment Contracts Issued within 4 Weeks			N/A	N/A	N/A	N/A	90.4%	80%	New Indicator in 2019/20  90.4% of employment contracts were issued within 4 weeks of the individual being offered employment. This is ahead of target and work will continue to ensure compliance.
OT-SOL-CORP3B	The percentage of the highest paid 5% employees who are women			62.73%	62.09%	62.09%	58.11%	52.35%	50%	This PI is still within target and the reduction is as a result of rationalisation of contracts.
OT-SOL-CORP6	Sickness absence days per employee			2.53	4.88	7.81	10.8	2.23	2.25	Total working days lost per FTE is within target for the quarter at 2.23 against a target of 2.25. However, attendance improvement still remains a priority with focussed activity both at service level and council wide being undertaken with the aim of generating improvement.
OT-SOL-CORP8	Invoice Payments - Percentage of invoices paid within 30 days %			89.27%	88.55%	90.4%	90.76%	94.17%	90%	Improvement has been identified in Q1 in 2019/20.



sustainable thriving achieving

**East Dunbartonshire Council**








www.eastdunbarton.gov.uk

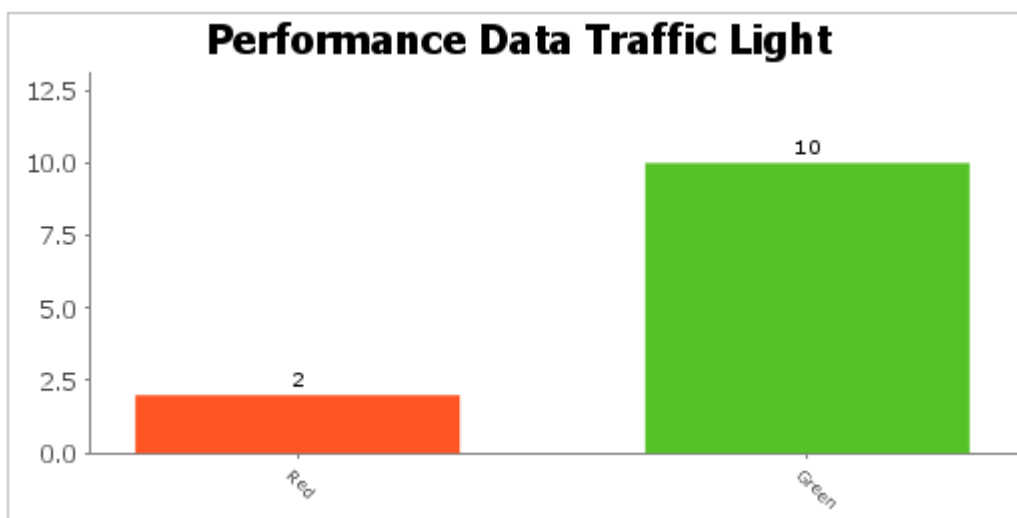
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

### PLACE AND COMMUNITY PLANNING

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



**Place and Community Planning** includes seven individual service teams, which are separated into two broad management areas of;

**Community Protection** (Environmental Health, Trading Standards & Licensing, and Community Safety), and **Place and Business Development** (Business Support, Regeneration & Town Centres, Community Planning and Mugdock).

## Overview of Progress

### Community Protection

The Service delivers on a broad statutory remit, with delivery measures centred on the protection of public health and safety, wellbeing and consumer protection. Quarter 1 2019/20 has seen further development of Co-Production activity in conjunction with colleagues from Police Scotland, with participation in daily tasking meetings to prioritise and coordinate activity. This has resulted in joint work to protect communities across the East Dunbartonshire area, with initiatives in relation to a wide range of community protection issues being delivered.

In order to deliver the extensive range of statutory duties and functions placed upon the Community Protection Teams effectively, the Service has continued to develop an intelligence led approach towards all work. Gathered intelligence has been used to target consumer protection, community safety and environmental health enforcement and prevention work locally towards areas of greatest need, risk and priority.

The Environmental Health Team has provided a valuable public health service through the delivery of planned interventions to local businesses, reactive responses to public health complaints and assessment of environmental conditions within the area (particularly in relation to air quality and contaminated land). The team works to protect the community from hazards in the environment and to regulate and facilitate the growth of responsible businesses. The team also offers advice and guidance to business operators and the wider public.

The Team has been working with Food Standards Scotland and its Management Information System (MIS) provider to establish a database program which is compatible with new methods of food law inspections. Officers also

continue to assess and inform on large planning development consultations and conditions applicable to public entertainment event.

From a Community Safety perspective, Decriminalised Parking Enforcement continues across the whole of East Dunbartonshire, with extensive programmes of enforcement work for both on and off street parking as well as targeted days of action for Disabled Blue Badge misuse being delivered during the first quarter of 2019-2020. The Team has continued to deliver joint action plans in conjunction with partners, targeting known hotspots and tackling antisocial behaviour. Youth diversionary work has included assistance to the KLC Youth Group initiative via continued support from the Community Wardens. Additional activities have been provided for young people through delivery of the Junior Warden Scheme (which is Dynamic Youth Ward accredited) and through utilisation of the MUGA (multi use games arena). The Team has continued to attend a number of community council meetings, resident meetings and local events, using feedback from them to shape local service delivery in relation to community safety matters. The recent reintroduction of the Domestic Night Noise Service has also allowed the Team to deliver more efficient and effective responses to service requests and complaints when received. In addition, the Team has responded effectively to a wide range of service requests in relation to matters such as dog fouling, litter, fly-tipping, neighbour disputes, youth disorder, domestic night noise, mediation, and parking complaints. The Council's Pest Control service is also provided through this Team and work has commenced in terms of implementing Total Mobile solutions within this service.

The Trading Standards and Licensing Enforcement Team has started to deliver the risk based, targeted, and intelligence led Trading Standards and Licensing Enforcement Programme for 2019-20, with priority given to activities closely aligned to local outcomes under the LOIP. Quarter 1 activity has included work in conjunction with Police Scotland on doorstep crime and bogus caller initiatives aimed at supporting legitimate trade and driving out rogue traders. The recently launched East Dunbartonshire Community Alerts scheme has been actively promoted with on-going work to develop uptake. The team has also been heavily engaged in the delivery of suitable programmes of enforcement activity in relation to liquor and civic licensing.

### **Place and Business Development**

The Regeneration and Town Centre continues to support the improvement of our town and village centres working with other Council teams, partners and local communities. The team continues to support Milngavie BID who were successful in gaining a second five year term. In addition, the team is supporting the emerging Kirkintilloch BID Steering Group who successfully gained Scottish Government Seedcorn Grant and have appointed a BID manager to undertake consultation and develop a business plan. Work is progressing to develop a range of projects identified in the town centres strategies. City Deal work also continues after the successful submission of the Strategic Outline Business Case in April 2019. Preparation work is entering the final stages for the premier event of the calendar, the Kirkintilloch Canal Festival, which takes place in Q2 from the 26th of August to the 1st of September.

The Community Planning & Partnership Team continues to work with the Local Outcome Delivery Group Leads to progress the priorities of the LOIP and had positive meetings of both Community Planning Executive Group and Community Planning Partnership Board during Q1, with detailed reporting and scrutiny of LO1. Projects with partners on many of the outcomes are developing and the new Team Leader post now being filled has allowed significant progress and work on the first annual report being compiled for autumn 2019. The Child Poverty Strategic Working Group coordinated by the Community Planning Team, and working with GG&C NHS, ED HSCP, and relevant services across the Council has produced the first Child Poverty Report and Action Plan now required annually in legislation.

From April to June 2019 progress has been made to capital projects at Mugdock Country Park including installation of a BBQ hut and development of the Mugdock Barns project. Park maintenance and improvements continues to be undertaken as part of ongoing estate and land management. A programme of events has been supported and delivered in this quarter, including Trial Fest and the inaugural Gaelic Celebration Day held in June as part of the delivery of East Dunbartonshire's Gaelic Language Plan. 4 Star Visit Scotland accreditation has again been achieved at Mugdock Park.

During May 2019 the Business Support Team and partners organised and ran East Dunbartonshire Business Week offering a range of innovative and informative events to support local commerce at many venues across the area. This provided valuable insight into the economic support available to all through the team, Business Gateway and many other partners, and was deemed a great success and well received by those attending the sessions, workshops and presentations on a full range of business subjects. The week was concluded by ED Business Awards held at Kirkintilloch Town Hall.

## **Key Achievements**

### **Community Protection**

- Participation in East Dunbartonshire Business Week 2019 with attendance by teams at an open day in Kirkintilloch Town Hall to provide businesses with advice.
- Successful delivery of an East Dunbartonshire Clean Air Day event at Huntershill Community Sports Hub to raise awareness of air quality issues and to celebrate the achievements of businesses operating in East Dunbartonshire (including the Council) who are working to improve the quality of their vehicle fleet and reduce emissions.
- Timely submission of the Air Quality Annual Progress Report to the Scottish Government – monitoring over 2018 showed a continuing overall downward trend in mean NO<sub>2</sub> concentrations with no exceedances of the annual mean objective level. Annual mean PM<sub>10</sub> levels increased slightly at Bishopbriggs and Bearsden with no change at Milngavie and a slight decrease at Kirkintilloch - again there were no exceedances of the Scottish objective.
- Inspection of all high risk food premises in accordance with target timescales.
- Delivery of health and safety interventions at independent tyre and exhaust fitters in the area to respond effectively to a Health and Safety Executive safety warning relating to vehicle lifts.
- Effective and efficient service delivery in relation to all Decriminalised Parking Enforcement, including responding effectively to complaints and parking issues in and around the school estate as well as the continuation of work to develop and improve operational delivery in relation to DPE.
- Attendance at a number of Open Days and Community Events across the Council area as well as a regular attendance at Resident and Community Council meetings. This helps to ensure that service delivery is appropriate to the needs of our communities and helps to provide public reassurance by ensuring that resources are deployed within the areas of greatest need.
- 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.
- Test purchasing activity for age restricted products during the reporting period as part of the wider Trading Standards & Licensing age restricted sales enforcement programme for 2019/20.
- Delivery of training to CAB volunteers on consumer advice and consumer rights matters.
- Delivery of joint initiatives with colleagues from Police Scotland to secure compliance at licensed premises.

- Circulation of the first East Dunbartonshire Community Alerts message on 5 April 2019 related to reports of bogus officials in the Milngavie area. Both East Dunbartonshire Council and Police Scotland are actively promoting the scheme through community events, press releases and social media in order to ensure that as many residents as possible who would benefit from the alerts are signed up. Further engagement with community groups, voluntary groups and other services is planned.
- Work to deliver a programme of local activity (including mobile and static stops and reassurance visits) as part of the national 'Shut out Scammers' campaign in April 2019.

### **Place and Business Development**











- The Community Planning and Partnership Team published the first Child Poverty Report and Action Plan for East Dunbartonshire as required by statute.
- A consultative Place Plan document for Auchinairn and Lennoxton was produced to facilitate further consultation and discussion with the community and key stakeholders on moving forward with formalising the Plans.
- Work with partners began on collating the first annual LOIP report due to be finalised in autumn.
- Effective delivery of the Community Grants scheme through the Grants Advisory Committee and funding of projects delivered as agreed Easter 2019.
- At Mugdock Park, the BBQ Hut completed and available for bookings. Outdoor table and benches in place and fencing installed around the perimeter of the area;
- Overflow field opened on busy days providing over 80 additional parking spaces;
- Options review of Mugdock Barns site agreed at the Mugdock Joint Management Committee;
- Mugdock Castle Open Day with refreshments and a display of Outlaw King props;
- Gaelic Celebration Day including music, storytelling, sports and food/drink; and events programme including Forest Schools, Sensational Safaris and Cinema Club.
- 4-Star Visit Scotland Accreditation at Mugdock Park.
- Milngavie BID supported which achieved a positive outcome at vote and a resultant second 5 year term. Support to the emerging Kirkintilloch BID and appointment of project manager.
- East Dunbartonshire City Deal proposed project Strategic Business Case documentation approved in principal at City Region Cabinet. Now working closely with City Deal PMO on potential funding options to take forward the project, which will be considered again by Cabinet late 2019.
- Working to support local businesses on a range of matters but including providing information and signposting for advice on preparation for implications of Brexit.
- Excellent ED Business Week 2019. ED Business Awards Event at Kirkintilloch Town Hall, with ten categories of finalists receiving awards.

### **Areas requiring Improvement**

- Develop use of Management Information System (MIS) with support from provider in order to aid service delivery (food safety.)
- Balancing of priorities of the whole of the Community Safety Team, in particular the multi-functional Community Warden role including antisocial behaviour, night noise, diversionary activities, 'on' and 'off' street parking, as well as the low level environmental incivilities including dog fouling, litter and fly-tipping.
- Continue development of assets to increase income and maintain the land/building estate at Mugdock Park. In particular, continue with plans for the Mugdock Barns project, ICT improvements, CCTV and Septic Tank upgrade.
- Progress work with Auchinairn Community and with Twechar Community Action to conclude development of the draft Place Plans for the respective areas, with maximum community involvement in this process through ongoing engagement activity.
- Ongoing work to continue to improve on performance against business gateway targets.



## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters				Quarterly Target	Latest Note	
				Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value		Q1 2019/20 Target
PCP-BIP-01	Town centre footfall across network			914,212	1,823,290	2,665,485	3,441,295	882,465	750,000	Footfall across our town centres is down against the same quarter for previous years however, it is still above target. Footfall being lower is a trend that has been observed nationally. In this quarter the team are working on projects, through the Town Centre Funds, which will encourage footfall. In addition, this quarter will see events such as the Canal Festival in August, which boost footfall in the town centre.
PCP-BIP-02	Percentage of Town Centre retail vacancies vs total number of town centre retail units			8%	10%	9%	9%	9.78%	9%	Town centre vacancy rates have increase slightly and is now over the target. The team are aware of some key town centres vacancies undergoing work and expect them to be open over 2019/2020, which should bring the rate down again.
PCP-BIP-03	Amount of funding generated			£201,905.00	£0.00	£0.00	£125,000.00	£1,071,975.00	£20,000.00	Range of funding has been received from SPT, Scottish Government (for town centres), and from HLF (for the Town Hall). The funding received for this quarter exceeds the target for the year.
PCP-BIP-04	Visitor numbers to Mugdock Country Park			192,707	377,439	504,360	639,972	193,274	190,000	Footfall for quarter 1 has increased from the same period last year. Warm weather in June and a full events programme have kept visitor numbers high.
PCP-BIP-05	Number of new start businesses supported by local authority funded business support activities (including Business Gateway) and other LOA partners			76	91	109	124	112	70	Engagement with Business Gateway/Business Support continues to grow, driven by constant review and improvements to services offered, including alignment with other public sector products

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q1 2019/20	
				Value	Value	Value	Value	Value	Target	
PCP-BIP-06	The number of jobs created through business support programmes			63	61	48	51	55	60	Despite market uncertainty and end of wage incentive, a slight increase in Early Stage Growth companies is helping to drive job creation
PCP-BIP-07	Business survival rates percentage for new start businesses 12 months after initial intervention			93.2%	91.35%	95.8%	90.7%	93.4%	87.5%	Survival rates remain fairly steady, driven by improved support services for start up businesses
PCP-BIP-08	Total non-new-start businesses supported through Economic Development Interventions (including Business Gateway) and other LOA partner programmes			150	143	133	171	268	100	Support services for established companies continues to evolve to ensure they are relevant to issues being faced by the business sector. Close alignment with other public sector services is also adding value and enables a higher level of business development interventions with local business.
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			22	37	49	84	20	10	Details of test purchasing visits carried out during Quarter 1 2019/20 collated and added to Pentana. Target 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			31	79	115	162	31	30	Details of targeted decriminalised parking enforcement initiatives delivered during the Quarter 1 2019-20 reporting period collated. Target met.
PCP-BIP-11	Percentage Of Environmental Health High Risk Food Safety Inspections and Public Health Service Request Responses Delivered Within Target Timescales			97%	96%	95%	95%	93%	85%	Quarter 1 2019/20 data collated - target met in terms of delivering high risk food safety inspections and responding to public health service requests within required timescales.
PCP-BIP-12	Number Of Targeted Co-Production Initiatives Jointly Delivered By The Community Protection Service And Police Scotland			13	23	41	51	16	12	Details of targeted joint Co-Production initiatives carried out during the Quarter 1 2019-20 collated - target for reporting period met.





sustainable thriving achieving

**East Dunbartonshire Council**

www.eastdunbarton.gov.uk

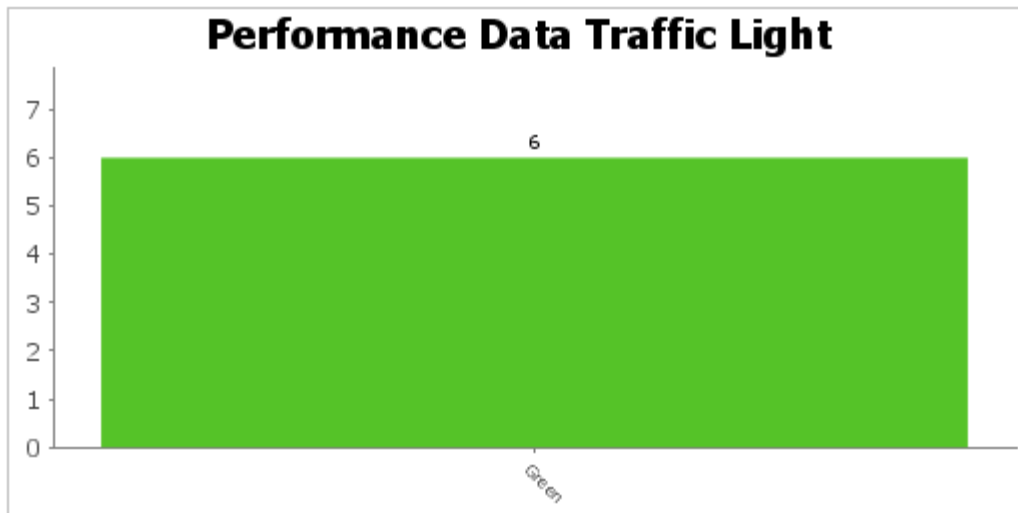
## HOW GOOD IS OUR SERVICE?

### QUARTERLY PERFORMANCE REPORT

#### ROADS & ENVIRONMENT

**April - June 2019**

Key to Performance Icons	
Icon	Description
	Indicator is on Target
	Indicator is off target by less than 5%
	Indicator is off target by more than 5%
	Indicator has improved from the same reporting period the previous year
	Indicator is unchanged from the same reporting period the previous year
	Indicator has declined from the same reporting period the previous year
	Data is unavailable to generate a RAG Status. This could be the case for a new indicator where no trend data is available or if indicator data is unavailable for the reporting period



### Overview of Progress

The Roads and Environment team continue to undertake the maintenance, operation, function and safety of the public infrastructure network, adopted open spaces (including trees) and cemeteries within East Dunbartonshire.

This is divided into five sections:

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

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.

The Roads network team are responsible for all road, footway and lighting maintenance. The team has been progressing with our annual routine maintenance programme, successfully reacting to complaints of road infrastructure defects, cleaning of carriageway drainage systems and maintenance of the street lighting network. The team are currently reviewing the Council Winter Maintenance Plan in preparation for the 2019/20 Winter Season.

The 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 past year were completed.

The Traffic and Transportation 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. The projects are externally funded and delivered in partnership with partners such as Strathclyde Partnership for Transport, Transport Scotland and Sustrans Scotland to encourage and support a change in travel behaviour, healthier communities and improved access to employment.

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

## **Key Achievements**

### **Greenspace & Streetscene**

- Horticultural Supplies & Services Framework final draft almost complete, this will help streamline the procurement of materials and services for the Service. This work forms part of the Council's transformation process.
- A programme of play park repairs has been compiled for action following an independent play park inspection.
- Tree Survey (Priority A category) works completed within EDC Schools.
- First maintenance cycle of roadside verge maintenance has been completed.
- Close season natural grass and synthetic pitch maintenance and renovations have been completed on behalf of EDC Leisure Trust and Education.
- Pitch upgrade works have commenced at Station Road, Lennoxton.
- LEAMS inspection carried out with a score of 89.1% returned.
- Merkland Local Nature Reserve path upgrade works started, 2,795 linear meters.
- Pollinator Trail Meadows, working in partnership with Buglife, 8,100 square meters of meadows created throughout Milton of Campsie (3 sites), Torrance (1 site), Lennoxton (1 site).
- Annual Meadows created at the following sites: Kelvinbridge Roundabout, Torrance; Allander Toll, Hunter Road Roundabout, Crossburn Roundabout, Milton of Campsie, Lennoxton, Bearsden Cross, Harestanes, Twechar, Peel Park Bandstand.
- St. Machan's Car Park, Lennoxton Stone Wall Planter - Funding from Awards for All grant applied for by Streetscene Technical Support on the behalf of Lennoxton Project Group. Work is to upgrade existing wall, to create a stone planter and face with sandstone and copings to create a dry-stane dyke effect. 30 linear meters created. To be planted with a variety of low growing plants and shrubs via an event to be organised by Lennoxton Project Group. Grant awarded £7,000
- The team continue to support the Craigdhu Wedge Biodiversity Improvements, path upgrade works, woodland thinning and pond creation carried out by the EDC Countryside Rangers.
- New path creation at Firbank Avenue to Kelvin View, Torrance, A new 2 meter width "ultitrec" path with associated drainage created. Total length 350 linear meters.
- Carved Log Seats, Waterside Community Council were awarded a Stalled Spaces Grant. Part of this went to a carved log seat showing aspects of Waterside life from mining to the Clydesdale Horse and the old Mill.
- Whitefield Pond, ground being reinstated as per lade improvement works.

- Upstream Battle Keep Scotland Beautiful, Campsie Glen Clean Up organised by Streetscene Technical Support. Supporting of the following Groups in terms of skips, bags and litter pickers, Gartconner Primary, Cairnhill Woods Group, Milngavie In Bloom, Luggie Watch, Milton of Campsie Scouts, Friends of Bishopbriggs Park
- Roadside Awareness Campaign KSB, Supported Baldernock Community Council in arranging a road closure for Craigmaddie Road and attending the litter pick. Approx. 40 attended. 125 Baptists attended the clean-up of Woodilee Road arranged by STS. Road closure arranged.
- Public consultation exercise carried out regarding the Council's proposal to upgrade the Lennox Park Play Area in Milngavie. Grant submitted for £50,000 external funding application to upgrade Lennox Park.
- Old Aisle drainage upgrading works contract awarded.
- Open Space drainage improvements works awarded Skye Gardens, Bearsden.

### **Traffic and Transport**

- The Lenzie Travel Hub project is now complete and has been positively received by the Community Council. An opening event / photo-call was held where elected members, project partners and the community council officially marked the opening of the new scheme.
- £250k external funding has been secured from Transport Scotland to continue developing electric vehicle charging facilities. The Service is currently procuring a supplier to design and build a new charging hub in Milngavie at the Mugdock Road car park.
- New solar lighting studs have been installed on the recently improved walking and cycling paths in Twechar to help local people access the community centre and primary school all year round.
- As part of the planning process for the new Council nurseries, the Service has reviewed all transport submissions for the new Major Assets nursery sites within the required timescales.
- The Service is working in partnership with the Regeneration & Town Centres and Community Planning & Partnerships teams to deliver the Lennoxtown Sustainable Transport Project.

### **Roads Network Operations**

- The Roads network Team have completed a number of resurfacing project over this period, including:-
  - Bishopbriggs
    - Stirling Drive,
    - Kenmure Avenue,
  - Bearsden
    - Grampian Way,
    - West Chapelton Avenue,
  - Twechar
    - Shirva Road
    - Glen Shirva Road
  - Milngavie
    - Stockiemuir Road
- In addition, the team have successfully upgraded the lighting system at several location. These works involve the installation of new lighting columns, cables and the replacement of existing lanterns with energy efficient LED units. So far this year the Roads Network team have upgraded the system at West Chapelton Gardens, Bearsden, Braehead Avenue Area, Milngavie and Greenhill Area, Bishopbriggs.
- The Roads team have also been working with ongoing developments with the street lighting at St Andrews College, Bearsden and Kessington Farm, Bearsden ready for adoption.

### **Roads Technical and Engineering**













- Drainage: continue to mitigate likely impacts of flooding in Bearsden by repairing gullies and renewing old piping (Clathic Avenue, Deepdene, MacFarlane Road - which was itself delayed by Scottish Water mains burst) and Bishopbriggs (Springfield Avenue, Birnham).

### **Areas requiring Improvement**

- All teams will continue to monitor capital projects to ensure that they are delivered timeously and on budget.
- All teams will continue to monitor spend to eradicate waste and manage non-essential spend to ensure revenue budgets are not exceeded.
- All teams will continue to monitor all forms of correspondence including complaints and enquiries to ensure they are responded to within timescales.
- All teams will continue to liaise with colleague within Community Planning in an effort to engage communities and make them feel part of the decision making process. This must be especially true during consultation for major projects.



## Q1 Performance Indicators

Code	PI Title	Status	Trend	Quarters				Quarterly Target	Latest Note	
				Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20		Q1 2019/20
				Value	Value	Value	Value	Value	Target	
RT-1-BIP-4	Percentage of responsive road repairs completed within timescales			80%	66%	88%	86%	85.7%	85%	Slightly above the target and will work to maintain or improve on this into the next quarter.
RT-2-BIP-4	Percentage of all street light repairs completed within 7 days			93%	90%	94.76%	96.19%	98.2%	95%	Again, above target level and will attempt to maintain this level into the next quarter.
RT-3-BIP-4	Percentage of traffic light repairs completed within 48 hours			100%	100%	100%	100%	100%	85%	Maintained our 100% achievement and will continue to work toward maintaining this high level of service
RT-4-BIP-4	Percentage of noticing failures reported to the Road Works Commissioner			1%	6%	3%	3%	2%	25%	Again, well within the target levels set by the Scottish Road Works Commissioner
RT-5-BIP-5	Percentage of external funding spent compared to that received			97%	97%	90%	85%	97%	85%	External funding is an essential element of most projects and we work hard to ensure we meet the conditions set by the funders and this includes utilising the funding within the targeted time period.
NS-SOL-SENV03b	Street Cleanliness Index - % Clean			87.5	91.8	91.8	89.7	90.2	90	Indicator above Target for Q1

