



sustainable thriving achieving








**East Dunbartonshire Council**

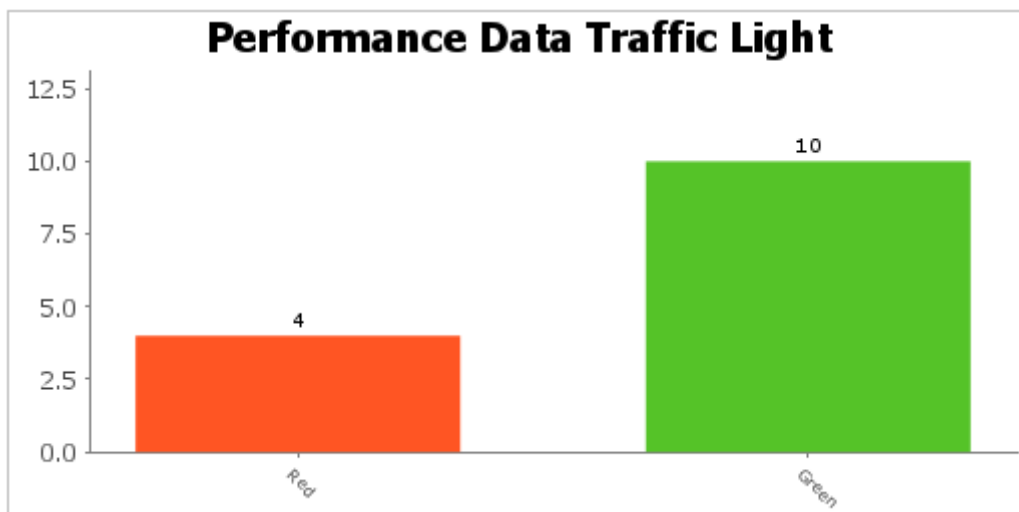
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## HOW GOOD IS OUR SERVICE?

### ASSETS & FACILITIES

**April - September 2023**

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

Progress continues to be made in maintaining and improving performance in emergency repairs across the operational estate, with targets once again exceeded during the first six months of 23/24. However, performance in non-emergency repairs has dropped below our 12-day target and this area will be closely monitored over the coming weeks and months with our focus being on achieving and improving on target timescales for these repairs. Gas Safety inspections remain an important focus for the service, with 100% of the annual gas safety checks completed by the required anniversary date during the first six months of 2023/24. Voids performance has been positive in the first six months of the year with 88% of properties returned within target timescales during this period. The percentage of repairs appointments kept for this period exceeds our target of 98.5% with 99.75% of appointments achieved.

Significant progress has been made in the review of our current Totalmobile technology over the past few months and the implementation of some enhancements to the system has improved our digital processes. This has resulted in more efficient working practices within the section and further enhancements are scheduled to be implemented in the coming weeks. Discussions are also ongoing regarding the potential of replacing the current systems Totalmobile and Servitor to a single integrated system which would significantly improve performance and efficiencies within Property Maintenance. Any upgrade would need to align with the council's new Integrated Housing Management System and further feasibility analysis will take place in the coming weeks.

### Estates

The Estates Maintenance service continue to ensure that all Operational Assets have their annual Gas Safety Check completed prior to the anniversary date. With robust measures in place to monitor performance, all safety checks will continue to be completed throughout the year to ensure the team continue to meet our target of 100%. During the last six months, 11 schools have had their gas boilers replaced, with the final three due to commence in October 2023.

The Service continues to meet the targets of emergency and non-emergency repair works across the Operational Estate, engaging Property Maintenance and external contractors where applicable. Over the period a schedule of gutter clearing has resulted in less water

ingress issues across the Estate. This will be completed again shortly to ensure that all gutters and downpipes are running clear over the winter period.

Phase 1 of the Defibrillator program is now complete, which has seen the internal installation of defibrillators into every school within East Dunbartonshire. Phase 2 is being progressed which will see the installation of external defibs within cabinets located across HUB's, libraries, and community centres. These will be registered with "The Circuit" to ensure that they are accessible to everyone in their time of need.

Estates Management continue to manage the Council's Operational Estate, reducing the number of vacant properties over the period, with the estate now 95% occupied. Marketing exercises continue with a view to filling vacancies, with increased focus on the vacant office suites within Southbank Marina, following the relocation of teams to the refurbished Southbank House.

Officers continue to progress the current active disposals with colleagues in Legal Services to ensure that capital receipts are delivered and ongoing liabilities in respect of non-domestic rates, utilities, security costs and others are reduced.

The Quality Assurance team continue to inspect the cleaning standards across the Educational and Operational Estate, with over 50 assets inspected and reports produced monthly.

### **Facilities Management**

A revised menu was implemented in April following a review of responses from a catering consultation and adjustments to certain meal choices were made based on feedback received from the consultation exercise. A further review was carried out in June and further adjustments were made to improve menu options, with a revised menu implemented in August. The revised menu was analysed prior to implementation and fully complies with allergen, dietary and nutritional requirements.

During the review of consultation responses, the catering team identified schools which received negative comments and action plans were created to improve the uptake in those schools. Our focus remains on the lower performing schools and work continues in this area to improve the overall uptake of free school meals.

The uptake of free school meals in Primary schools was not achieved during this period and was significantly below target during quarter 2. This is attributed to a delay with the recording of pupil free meal entitlements at the start of the new academic year which had a detrimental impact on uptake reporting during this period. The target was achieved in Secondary schools during the first quarter of 2023/24 however was below the set target during quarter 2 which is associated with the non-recording of free meal entitlement.

Supply chain issues were experienced during this period which resulted with the unavailability of some products and subsequent menu changes. The Service continues to engage with suppliers to source alternative products, whilst ensuring compliance with the revised regulations and allergen guidelines.

The Service continues to engage with the Soil Association following the Food Served Here, Bronze Award and our aim is to progress to the next level; Silver status. This achievement demonstrates our commitment to serve healthy, nutritious and freshly prepared food.

During this period the Service supported Snack n Play in six Primary schools and Playschemes at Campsie View and Merkland School. Over 5,300 hot nutritious meals were prepared and provided to pupils attending these sessions during the Easter and Summer holiday period.

## **Development & Investment**

During the reporting period, the Development & Investment Service have continued to deliver a wide range of capital projects across a diverse mix of public buildings and the affordable housing stock in East Dunbartonshire.

In June 2023, practical completion was successfully achieved at Woodland View School, Kirkintilloch, following which the building was prepared for opening to staff and pupils returning after the Summer break. Also completed within the reporting period were major refurbishments of the football pitches at both Waterside and Luggie, Kirkintilloch. Similarly, Phase 2 of the Boclair Academy project reached practical completion in July 2023, with the full site available for the start of the new school term. Works continue to progress at pace to deliver Phase 2 of the Allander project, with work to complete both the Sportsdrome and car parking commencing by end of September in preparation for handover later in the year.

Several projects continued to progress through their pre-construction phase over the reporting period, including a variety of development sites through the Affordable Housing Investment Programme (Phase 2) and Balmuildy, Bearsden and Milngavie Primary Schools. Works commenced in August 2023 at Lennoxton High Park to deliver a new 3G football pitch and extended changing pavilion, with completion currently expected in late February 2024.

## **Health & Safety**

During the reporting period the Health and Safety service has progressed the development, approval, and implementation of a new Health and Safety Management system, which consists of five new policies: Gas Safety, Management of Asbestos, Management of Contractors, Occupational Health, and Controlling Workplace Hazards. Additionally, the Health and Safety and Fire Safety Policy was updated to align with the current work practices of the Council.

The team has diligently applied these policies and procedures across all Council services, aiming to enhance safety standards and safeguard the health and wellbeing of our employees. Through early detection of adverse changes or diseases, we have been able to proactively protect our workforce. To support this effort, we have implemented a robust Health Surveillance programme, which collects data to identify and evaluate health hazards, as well as assess the effectiveness of existing control measures. This programme operates on a two-year rolling cycle, starting from 2022/23.

As a result of these initiatives, we have made changes to safe working methods and conducted reviews of risk assessments for various services, including Roads, Greenspace, and Streetscene. These reviews have been completed for Roads, and we are currently in the process of finalising them for Greenspace and Streetscene.

Furthermore, our Health and Safety team has dedicated their efforts to align with the new policy set by the SFRS (Scottish Fire and Rescue Service) regarding Unwanted Fire Alarm Signals (UFAS). We have developed a procedure that applies to all Council buildings and have trained over 700 employees to effectively manage UFAS going forward. As part of our fire safety training, we have also included fire extinguisher training for the first time. To ensure efficient management of fire safety, the service has contributed to the creation of a central point of contact using the ERC (Emergency Response Centre) and supported FM in creating separate callout teams for the east and west regions to support out-of-hours activations. This process involved reviewing our current systems, managing data, and recording alarm activations to enhance local fire safety management. Additionally, our Estates service has implemented passive and active fire safety measures in each building to further enhance safety measures.

The team is actively engaged in the creation, review, and update of various procedures, including SP18 Provision of First Aid at Work and SP47 AED - Defibrillator procedure. These procedures are being developed in collaboration with the Estates service to facilitate the implementation of AEDs across Council premises. Additionally, the team is placing particular emphasis on Duty Holder procedures in light of recent changes to the accommodation strategy, which were finalised during the first half of the reporting period.

The Health and Safety Team has also prioritised the Construction, Design and Management aspect, overseeing numerous projects undertaken by services such as Roads & Neighbourhood Services, Land and Planning, and Assets & Facilities. These projects, both major and minor, necessitate effective contractor management, with the Council assuming the role of CDM Client in major projects. The H&S team has provided support throughout the process by conducting reviews and inspections of the CDM procedures in accordance with the new SP15 CDM Procedures. Furthermore, they have conducted site visits independently, as well as in collaboration with Principal Designers and Contractors.

Moving forward, the team will continue to concentrate on the internal management of contractors by conducting regular reviews and adjusting practices to align with the new policy.

## **Key Achievements**













- Achieved 100% compliance for Gas Servicing
- Exceeded target for Emergency housing repairs
- Continued positive level of performance in void turnaround times
- Exceeded target for repairs appointments kept
- Enhanced the functionality of Totalmobile repairs system
- Exceeded target for Emergency Repairs
- Exceeded target for Non-Emergency Repairs
- Completed Phase 1 of the defibrillator install
- Concluded the sale of land at Hillfoot, Bearsden, land at Morven Road, Bearsden, site at 18 Strathblane Road, Milngavie, the former Kelvinbank Adult Training Centre and the Asset Transfer of Antermony Loch, Milton of Campsie. The sale of these assets has provided the Council with a combined receipt of £767,250
- Successfully delivered school meals during Easter and Summer holiday periods for primary school children attending Snack n Play and Playscheme initiatives.
- Practical completion reached at Woodland View School, Kirkintilloch and Boclair Academy (Phase 2)
- Completion of refurbishment works at 21 Southbank Road and roof replacement at Craigdhu Primary School
- Continued progress through the pre-construction phase of a variety of projects across the Corporate and Affordable Housing estates
- A new Health and safety Management System has been created.
- CO2, temperature and humidity monitoring has now been installed at corporate offices to further support the safe return of employees enhancing their wellbeing while at work and the energy efficiency of buildings













## **Areas requiring Improvement**

- Improve non-emergency repair performance to achieve and improve on target timescales
- Further enhance the functionality of Totalmobile repairs system
- Upgrade current Servitor repairs system to align and integrate with Totalmobile system and provide improved and more efficient processes





- Continue to manage and mitigate levels of absence effectively
- Improve uptake of nutritious school meals
- Improve communications with customers and stakeholders to ensure the highest level of service delivery
- Improve management of internal contractors

## Q2 Performance Indicators

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q2 2023/24	
				Value	Value	Value	Value	Value	Target	
AF-BIP-01	SSHC Indicator 8 - Average length of time taken to complete emergency repairs (No of Hrs)			3.4	4.31	3.38	3.45	3.28	4	Quarter 2 performance continues to exceed our target of 4 hours with an average of 3.28 hours to complete emergency repairs. We continue to monitor this area closely to ensure this level of performance is maintained and enhanced going forward.
AF-BIP-03	SSHC Indicator 14 - % of Repairs Appointments Kept			99.9%	99.7%	99.9%	100%	99.5%	98.5%	Property Maintenance have exceeded our target of 98.5% with 99.5% of Repairs Appointments Kept in Quarter 2, albeit a slight drop of 0.5% from Quarter 1. We consistently exceed our target in this area and we are confident of maintaining this going forward.
AF-BIP-04	SSHC Indicator 11 - % of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date			100%	100%	100%	100%	100%	100%	Property Maintenance have attained our target of 100% for Gas Servicing in Quarter 2 with 1073 properties serviced July - September. We continue to achieve our target each month and with robust measures in place to monitor performance in this area we are confident this will continue throughout the year.
AF-BIP-05	% Voids returned within timescales			94.2%	96.4%	90.3%	86.3%	89.3%	85%	Voids performance for Quarter 2 is 89.3% exceeding our overall target of 85% and we continue to look at ways of maintaining and enhancing performance going forward.
AF-BIP-08	Number of tonnes of carbon dioxide emitted from Council operations			2,373	3,975	4,054	2,949	2,745	5,000	Emissions below target for the period.
AF-BIP-10	Average length of time taken to complete non-emergency repairs - Non Housing (No of Days)			16	12	13.5	15.1	15	15	A total of 401 non-emergency jobs were completed by PM over Quarter 2, with an average completion period timeframe of 15 days which meets the target timeframe.

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q2 2023/24	
				Value	Value	Value	Value	Value	Target	
AF-BIP-11	% of operational properties that require a gas safety record which had a gas safety check and record completed by the anniversary date – Non Housing			100%	100%	100%	100%	100%	100%	All operational assets with gas and oil boilers have had their annual gas safety check completed prior to the required years anniversary date. All paperwork has been saved electronically with a paper copy saved on site within the property 6-pack. All new gas boilers have or are being commissioned (before use) with all certificates saved electronically.
AF-BIP-12	% of Secondary school pupils taking up school meals			44%	57%	52%	46.31%	27.6%	30%	Target not achieved this period, however this is attributed to pupil free meal entitlements not recorded in the appropriate systems within identified timescales and has had a negative impact on the reporting of uptake figures during this period.
AF-BIP-13	% of Primary school pupils taking up school meals			78%	72%	75%	71%	64.95%	80%	Target not achieved this quarter and below previous months. Recording of pupil free meal entitlement was experienced in August and this had a negative impact on reporting information during this period. Action taken to rectify this issue which should provide accurate reporting from Quarter 3 onwards.
AF-BIP-14	% of locally sourced produce available on school lunch menu			42%	43%	42%	42%	44%	40%	Target achieved this quarter following the implementation of a revised school lunch menu in August. Engagement continues with all suppliers to source either alternative products which are locally sourced or additional products for inclusion in the lunch menu.
AF-BIP-15	Number of new affordable houses completed in the year			11	3	20	27	0	0	By the end of Q2 we have had 27 new build properties in total; 9 at Rob Roy Place, Kirkintilloch, 18 at Kerr Street, Kirkintilloch. These were all completed in Q1. No properties were scheduled in Q2.
AF-BIP-16	Percentage of fire Risk Assessments Completed to Schedule			44%	75%	92.3%	35%	73%	50%	Fire Risk Assessments - PAS79 are ahead of schedule in their two year cycle. They are a



Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q2 2023/24	
				Value	Value	Value	Value	Value	Target	
										<p>legal duty under Fire (Scotland) Act 2005 however there is no statutory period for review.</p> <p>Educational establishments are carried out annually, other corporate assets biannually.</p>
AF-BIP-17	% of planned Health Surveillance undertaken			50%	50%	65%	33%	43%	50%	<p><u>2 Year rolling cycle</u></p> <p>44 tests carried out – This accounts for 10% of the total OH required. This puts us at 367 for the 2 year financial year rolling cycle (81%)</p> <p>2 clinic days were cancelled by Medigold, these dates were then captured in October.</p> <p>Over the course of Quarter 1 and Quarter 2, we have successfully captured employees from H&amp;S team (100%), Community Protection (100%), Property Maintenance (98%), Waste Services (90%), Roads (83%), Fleet (83%), Greenspace &amp; Streetscene (76%). Other staff based at leisure centres and schools have received clinics although due to logistical issues, these departments are hard to capture.</p>
AF-SOL-HSN4B	SSHC Indicator 9 - Average length of time taken to complete non-emergency repairs (No of Days)			11.9	10.7	11.8	13.3	16.43	12	<p>The average number of days to complete non-emergency repairs during this Quarter have increased by around 3 days from Quarter 1. Performance has dropped as we have continued to prioritise the high number of emergency and urgent repairs coming into the section as well as working through the back log built up over recent weeks and months. There has also been a high level of more complex repairs coming through the service which has impacted on our turnaround times for these repairs. The drop in performance has also been impacted by high levels of sickness and absence, delays with availability and</p>

Code	PI Title	Status	Trend	Quarters					Quarterly Target	Latest Note
				Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q2 2023/24	
				Value	Value	Value	Value	Value	Target	
										delivery of some materials and the lengthy time in procuring of contracts to allow us to direct appoint some of the more complex works to sub-contractors. We are closely monitoring this area with the focus on improving performance in the coming weeks and months