

# **Annual Performance Report 2011-2012**

## **Objective 1: Improving the efficiency and effectiveness of our services**

### **Outcome 1A: We make best use of council financial resources**

#### **1A.1 Council Tax**

We said that we would try not to increase Council Tax during the lifetime of the Council Plan and we have succeeded in that aim. 2011-12 was the sixth year in a row in which we froze the level of Council Tax. We are doing the same for 2012-13.

#### **1A.2 Council Tax Collection Rate**

Significant improvements have been made in the Council Tax collection rate in recent years. In both 2007-08 and 2008-09 we delivered on our target to increase the Council Tax collection rate by 2% each year to achieve our 90% collection target.

Achieving 94% by 2010-11 was a very challenging target from the outset, even more so in the current economic climate. Accordingly it was considered prudent to reduce the annual improvement target to 1.5% for 2009-10 and 1% for 2010-11 giving a revised target collection rate of 92.5% in 2010-11.

In 2011-2012 we exceeded our target by 0.1% achieving a council tax collection of 92.6% against a target of 92.5%.

#### **1A.3 Efficiency Savings**

The Council has established a comprehensive Service Reform Programme with a view to generating significant efficiencies and savings in 2011-12 and future years. Initiatives with a value of £70.8m were incorporated within Service budgets for 2011-12. The application of the Service Reform Fund over previous periods allowed the rephrasing of certain programmes over a longer timeframe and reduced this target to £62.0m. Successful delivery of these anticipated savings was key to Services operating within their annual budgets. The final out-turn was a delivery of 92% against the target, a shortfall in the savings target for the overall programme of £4.9m (8.0%).

#### **1A.4 Land and Property**

The Council established an arms length company, called City Property LLP, to manage our extensive land and property holdings. The aim of this company is to manage, market and sell surplus Council property and land, so that it can generate money for us. However, the downturn in the global economy is having an impact on the development, land and property market. In this light:

- A revised three year target of £30 million in capital receipts, for the period 2010-2011 to 2012-2013, has been agreed.
- We have achieved in excess of £12.5m capital receipts for 2011-12, which was above the in-year target of £11.5 million.

## **1A.5 Financial Reserves**

The Council Plan made a commitment to re-building our financial reserves, with an aim of General Fund reserves reaching £20 million by 2011. At the end of 2010-11 uncommitted General Fund reserves amounted to £23.7m.

In light of the current economic climate the Council approved the use of £5.5m of balances as part of the 2012-13 budget, resulting in a projected uncommitted General Fund reserve of £18.2m by March 2012. The Council continues to work towards the approved policy of holding uncommitted reserves equivalent to 2% of net expenditure or £32million over the medium term.

## **Outcome 1B: We make best use of our assets**

### **1B.1 Energy Usage**

We adopted ambitious targets in our Council Plan to reduce our gas and electricity usage, both in order to save money and to reduce our carbon emissions.

The Council started installing Smart Meters in its premises from 2009 so that energy usage could be more closely monitored. We have now installed these for 77% of electricity and 89% of gas metres in our premises by the end of 2011-12 and they will allow us to check on our future performance more effectively.

### **1B.2 Carbon Emissions**

The Council Plan set an overall target for reducing carbon emissions by 20% over the five years from 2007-08 to 2011-12. This was from a baseline figure of 194,169 tonnes in 2005-06. The current position is that:

- At the end of 2011-12 an overall reduction of 4.0% over the period from 2005-2006 had been made. This is a slowing of the trend in our reductions against the previous year's figure.

### **1B.3 Change Programme**

The management of the council reform programme includes major change programmes that aim to deliver greater efficiencies and help the council overcome the financial challenges it faces. The programme delivered £57.1million savings in 2011/12. In 2012/13 the programme will have a target of £59.9million including £8million of new savings.

Several of these programmes of work are being undertaken under the auspices of the Glasgow Community Planning Partnership, where the Council is actively developing several 'One Glasgow' projects where partners focus on specific shared priority areas and seek to create efficiencies and eliminate duplication.

Other specific programmes include:

## **Trading Operations**

Land and Environmental Services manage the Council's two significant Trading Operations which are Transport and Area Operations:

The transport trading operation is responsible for the management of the Council's transport fleet. There are ongoing measures to secure cost reductions through a reduction in fleet numbers, improvements to vehicle utilisation and rationalisation of routes and travel costs as part of the Transport Review

The area operations trading operation is responsible for the management of the operational workforce undertaking roads, parks and cleansing functions. In 2011/12, the full year savings target of £1.342m was delivered.

## **Aids and adaptations service**

Through our arms length company Cordia, we opened a new recycling and cleansing facility for aids and adaptations in October 2008. Called EquipU, it provides a single storage area for equipment for elderly, infirm and vulnerable individuals. We have developed the service to:

- support people from Glasgow and also from the East and West Dunbartonshire, East Renfrewshire, Renfrewshire and South Lanarkshire Council areas; and
- achieve a recycling rate of 18% in 2011-2012 against a target of 15%. This represents an improvement on a 17% recycling rate achieved in the previous year.

### **1B.4 Integrated Grants Scheme**

The Council Plan supplement led to the establishment of an Integrated Grants Scheme, which has brought together much of the funding which the Council gives to other organisations, particularly in the voluntary sector. This has:

- Reduced the burden of monitoring on organisations.
- Allowed us to focus more clearly on our key social priorities, which include securing a legacy for the Commonwealth Games.

### **1B.5 Property and IT savings**

In the programme of work described as "Tomorrow's Office", we have looked to reduce the costs of our accommodation through reviewing the number of premises our staff occupy. Our city centre premises will reduce from 19 to 6 sites, eventually leading to annual savings of around £6 million. This project will:

- Make more efficient use of our offices and our IT systems and allow for more flexible working practices.
- Allow staff to move in to refurbished premises from spring 2011 in Exchange House, operating with the new principles and facilities of Tomorrow's Office.
- Potentially save a further £3.5 million over the lifetime of the Access contract by replacing printers, scanners and copiers with a single device.

During 2011-12, this programme has seen the successful completion and occupation of Exchange House and Montrose Street and in February 2012, a core element of this programme was completed when the Collegelands development at 220 High Street opened.

We identified that we can deliver city centre face to face contact from one shared facility by 2012. The chosen location for this is 45 John Street and redevelopment of this new facility and the renovation of the City Chambers East Building are due to be completed in 2012-13.

### **1B.5 Shared Service and Access Centres**

Customer and Business Services (CBS) provides customer contact services for Glasgow's citizens and organisations, and back office finance and business intelligence services for customers across the Glasgow family. CBS measures its performance across a range of key performance indicators encompassing customer service, people, finances and operations, and drives performance through its management process and continuous improvement.

Performance over the last year has featured improving customer service and satisfaction, rigorous management of finances, attendance and overtime, and strong operational results. Further performance improvement in a number of operational areas will be realised once outcomes from the Twice as Much by 2013 programme are delivered.

Key performance targets for CBS in 2010-11 include:

- 95% of all calls answered (target of 95%).
- 74% of all calls answered within 15 seconds (against a target of 80%).
- 94% of complaints responded to within 10 days (against a target of 80%).
- 87% of accounts receivable invoices raised within 30 days (against a target of 85%).
- 92% of accounts payable invoices paid on time (against a target of 90%).

## **Outcome 1C: We make best use of our staff resources**

### **1C.1. Staff Survey**

The Council undertook its third major survey of staff views in spring 2012, the findings of which will be available later in the year.

Previous surveys have led to:

- responding to how staff receive communications about issues concerning their employment and major issues affecting the Council.
- a new policy on bullying and harassment.

A corporate action plan will be drawn up in response to the issues raised by our staff once the findings become available and have been considered by senior managers.

## **1C.2 Employee Training and Development**

A number of developments have taken place across 2010-11 to support the further development of our staff. We have:

Designed and delivered the Shaping the Future programme across the Council and ALEOs to inform and support the strategic direction of the organisation over the next 5 years.

- Continued to deliver our suite of management training programmes with:
  - 267 attending First Line Management
  - 664 attending Delivering Tomorrow's Council
  - The Leading with Impact course has now been concluded.

251,000 hits on the Employee Development Framework, the tailored on line platform that supports development across the organisation and over 39,000 courses completed on GOLD.

## **1C.3. Equal Opportunities within the Workforce**

The Council Plan established three key areas for improvement around the composition of our workforce in seeking to make it more representative of the wider Glaswegian community. They relate to the proportion of women amongst the higher earners of our workforce; the proportion of employees from black and minority ethnic backgrounds; and the proportion of disabled people in the Council workforce.

The Council has had very tight restrictions on recruitment as part of our response to the financial challenges we face. Nevertheless, there has been progress on the first two of these aims. Statistics are as follows:

- Women now occupy 52.01% of the highest paid 5% of earners in our workforce. This is an improvement of 2.51% on the 2010-2011 figure and one quarter more than our 2006-2007 baseline of 41.11%.
- People from black and minority ethnic communities now make up 1.8% of the Council workforce, which just exceeds the Council Plan target of 1.75%.
- Disabled people now make up 2.5% of the workforce, which is slightly higher than the 2010-11 figure, but lower than the 3.43% figure from when the Council Plan started.

## **1C.4. Staff Attendance**

The Council has put significant efforts into reducing staff absence levels across all services. Improvements have been made across the lifetime of the Council Plan. Our overall aim was to bring absence levels down from the 11.76 days lost per year on average in 2006-07 and this has been achieved. For 2011/12:

- An average of 7.4 days per employee were lost across services.
- Our 2011-12 level also represents an improvement of 0.8 days on our previous year's figure.
- The current level of absence represents an improvement of 37.1% on the initial level noted in the Council Plan
- Further improvements are looked for in 2012/13, with an absence target across our services of 6.7 days per employee.

A review of terms and conditions is also being undertaken in order to improve productivity further and to help us meet our financial challenges.

### **1C.5 Workforce planning**

The Council Plan originally addressed issues in relation to the Workforce Pay and Benefits Review. Subsequently, new pressures have come to the fore in relation to workforce planning. In particular, our staff numbers will have reduced by 2,529 by March 2013 through a programme of voluntary redundancy and early retirement. This has contributed significantly to meeting our financial challenges and avoided any need for compulsory redundancies. We are mindful of the need to manage the transition to a smaller workforce carefully and the range of Service Reforms introduced across all disciplines have ensured the protection of front line services.

We have a range of initiatives planned under the Productivity Programme heading which will also support our ability to effect a steady and managed reduction in our workforce. These projects include Spans of Control review which will ensure optimum levels of middle management roles, a pilot of Home and Agile Working which will facilitate efficient new methods of working and promote work/life balance opportunities and the introduction of an internal redeployment approach which will ensure staff deployment to business critical roles

Whilst there is a wage freeze on Council staff for two years from April 2011, the Council has been at the forefront of the Living Wage campaign, which has raised the hourly wage rate for our lowest paid employees in Council services and arms-length organisations. We have also sought actively to use our influence in the city to encourage other employers to adopt the Living Wage for their staff.

## Objective 2: Increasing access to lifelong learning

### Outcome 2A: Our children and young people are successful learners

Our Council Plan set a number of targets to increase attainment levels for our children and young people in Glasgow's schools. We also want to narrow any gaps between Glasgow and the rest of Scotland. The figures below show that there are areas where our performance has improved, ones where it has stayed the same, and others where it has declined. In some instances, we compare favourably with the rest of the country. However, it remains the case overall that a gap between Glasgow and Scotland persists.

It should be noted that, for most education performance measures, statistics are available only on an annual basis in the autumn term of each year. Exam results shown are therefore based on figures in the SQA exams of 2011, which largely refers to performance in school during 2010 to 2011.

#### 2A.1 Attainment by End of Year 4 in Secondary School

We set ourselves targets for attainment levels by our young people from their exams in fourth year at secondary school. The position for the summer of 2011 is that we met or improved on all of the 2006 results which were noted in the Council Plan. We also met or exceeded our targets.

The percentage of young people achieving Scottish Qualification Authority (SQA) Awards by the end of S4 are as follows:	2006	2011	2011
	Glasgow	Glasgow	Target
English and Maths at SCQF level 3 or better	86%	91%	89%
5 or more awards at SCQF level 3 or better	86%	91%	88%
5 or more awards at SCQF level 4 or better	67%	72%	66%
5 or more awards at SCQF level 5 or better	24%	24%	24%

Note: Level 3 = Foundation/Standard Grade; Level 4 = General Standard Grade or SVQ 1; Level 5 = Credit Standard Grade or SVQ2 and Level 6 = Higher or SVQ 3

#### 2A.2 Attainment by End of S6

We also set targets for the percentage of young people achieving SQA Awards by the end of their sixth year at secondary school. Our results from the summer of 2011 almost met or exceeded targets. They are:

- Three or more awards at Scottish Credit and Qualifications Framework (SCQF) level 6 or better – 24%, a 2% improvement on the previous year and exceeds our target of 22%.
- Five or more awards at SCQF level 6 or better - 15%, again representing an increase of 2% on the previous year and exceeding our target of 13.5%.

### **2A.3 Young People in Care**

We set targets for improving the education and employment prospects of young people in our care. Our performance was as follows:

- The percentage of young people leaving our care who were known to be in employment, education or training in 2009-10 was 43% against a target of 38%. This represents an increase on the figure for 2010-11, which was 35%.
- Reporting on other targets for this group will be complete when final details are obtained in June 2011.

### **2A.4 School Leaver Destinations**

We measure the proportion of school leavers who go into higher or further education or into employment, voluntary work or training. In 2010-11 there was a slight increase in this proportion. It was up from 84.1% in the previous year to 86.4%. However, this falls short of our target of 87%.

### **2A.5 School Attendance**

We established targets for attendance levels in our schools. We mainly met all our targets. Our performance for the year 2010-11 was:

- Attendance in Primary Schools in 2010 to 2011 was 92.6%. This is a decrease from 93% in the previous year and misses the target of 94.5%.
- Attendance in Secondary Schools was 89.7%. This is a slight decrease on 89.8% for the previous year, but exceeds our target of 89.5%.
- The number of exclusions in our primary schools was 14.8 pupils per 1,000, which represents a small improvement on 16.6 per 1,000 the previous year. This meets our revised target of a rate of no more than 17.5 exclusions per 1,000 pupils.
- In secondary schools the rate of exclusions was 100.4 per 1,000 pupils, down from 111.6 per thousand the previous year, but narrowly misses our target of no more than 100 exclusions per 1,000 pupils.

## **Outcome 2B: Our young people and adults are better skilled**

### **2B.1 Vocational Training in Schools**

We want our young people to be better skilled and we set targets in our Council Plan and supplement to achieve that aim. Our targets for providing vocational training places in our schools were revised from the ones stated in the Council Plan. We aimed to deliver the following for 2010-11:

- 1,090 places for young people aged 14 to 16 (in S3 and S4) in mainstream schools.
- 220 places for vulnerable young people, including children in our care.

We actually delivered:

- 1,162 places for young people aged 14 to 16 (in S3 and S4) in mainstream schools. This is an increase from 1,011 in the previous year and exceeds our target.



- 245 places for vulnerable young people, including children in our care. This is an increase from 202 in the previous year and exceeds our target.

## **2B.2 Training Opportunities for Young People**

We wanted to increase the number of training opportunities for young people by doing the following:

- Recruiting 250 young people from the 'More Choices, More Chances' category to the traineeship programme.
- Recruiting at least 1,000 skillseekers and modern apprentices by 2011.
- Providing training for 200 Construction Industry Training Board craft apprentices each year.

In 2010-11 we delivered these programmes :

- Our Traineeship (Get Ready for Work) programme provided an opportunity for 100 young people to take their first steps into work through training within our services. 78% of these young people made a positive progression into employment.
- Our Commonwealth Apprenticeship Initiative (CAI) entered its fourth year, having secured a total of 1976 apprenticeship vacancies for CAI applicants in a wide range of sectors. The CAI aims to provide apprenticeship opportunities in both the public and private sectors for suitably qualified school leavers. It applies to young people who go to school in Glasgow or who live in the city.

## **2B.3 Training Opportunities for Adults**

We said in the Council Plan that we would increase training opportunities for adults as part of our commitment to lifelong learning. We aimed to do this by:

- Providing 30,000 training places over the period 2007-2011 (or 7,500 per year).
- Creating employment for up to 15 adult apprentices from the Clyde Gateway local area.
- Using the Construction Skills Academy, set up by City Building LLP, to provide adult training.

The Commonwealth Graduate Fund was launched in November 2011 and the first graduates went into employment in January 2012. At 31<sup>st</sup> March 2012 19 graduates had started employment, 74 companies had engaged with the programme and 78 vacancies were being advertised.

## **2B.4 Adult Literacy and Numeracy**

We set a Council Plan target of raising the numbers of adults involved in literacy and numeracy programmes.

For 2011-12 we supported a total of 5,771 adult learners in a range of literacy and numeracy programmes, slightly exceeding the target of 5,730.

## Objective 3: Making Glasgow Cleaner Safer City

### Outcome 3A: We live in a cleaner safer city

#### 3A.1 Clean Glasgow

Our Household Survey tells us that the cleanliness of our city is a key issue for Glaswegian residents. We therefore set ourselves targets in the Council Plan in relation to the activities undertaken through our Clean Glasgow initiative. Our performance was as follows:

- Our score on the 'Keep Scotland Beautiful' index (which monitors street litter) was 72 in 2011-12. This is an improvement from 67 in 2006, 69 in 2009-10 and 70 in 2010-11. It meets our revised target and is up from 47 in 2001. However, there is still room for further improvement compared to other Scottish local authorities.
- We have removed 100% of offensive graffiti in 2011-12 within two working days of us being told about it.
- The number of volunteer hours given by communities to carry out neighbourhood clean-ups and improvements continues to increase. It has risen from 20,659 hours in 2009-10, 34,142 in 2010-11 to 42,232 in 2011-12 and exceeds the target figure of 25,000 hours. This was carried out by volunteers school, community and business clean-ups led by Neighbourhood Improvement Volunteers or staff from Glasgow Community and Safety Services (GCSS).

We also wanted to do better in the eyes of Glaswegians on the cleanliness of our city. We said that we would try to improve how residents viewed certain issues. We used data for this from the annual Household Survey. The latest data for this is from the autumn 2011 survey. The results below show the percentage of residents who regard the issues noted as a significant or major problem. They are contrasted with the 2007 data, which were used in the Council Plan. Our aim is to have fewer residents mentioning the following as problems:

- |                            |                               |
|----------------------------|-------------------------------|
| ○ Litter:                  | 46%, compared to 50% in 2007  |
| ○ Graffiti:                | 23%, compared to 41% in 2007  |
| ○ Fly-posting:             | 9%, compared to 30% in 2007   |
| ○ Chewing gum              | 31%, compared to 60% in 2007  |
| ○ Fly-tipping and dumping: | 28%, compared to 31% in 2007  |
| ○ Dog fouling:             | 57%, compared to 27% in 2007. |

The results above are mainly positive, with the clear exception of public views in relation to dog-fouling and a continuing concern over litter.

#### 3A.2 Community safety

We set targets for GCSS to improve and increase services in the city. During 2010-2011 GCSS did the following.

- The Community Relations Unit managed 406 antisocial behaviour cases and closed 315 cases. 100% of these were dealt with successfully.
- In 2011/12 the Community Relations Unit took on 200 new cases and closed 257.
- The Registered Social Landlord (RSL) team took on 214 new cases in 2011/12 and closed 233. This compares to 168 RSL cases opened in 2010/11 and 148 cases closed.

- Patrol officers and community enforcement officers patrolled for 6,1872 hours. Our council plan target was to achieve an increase of 2% each year on an estimated 42,550 hours of patrols in 2007-2008 and we have achieved that aim.

### **3A.3 Hate Crime**

Hate crime refers to criminal acts which are motivated partly or wholly by prejudice or hate towards a particular group. The Council Plan established a new hate crime policy officer post. It aimed to see people supported to report hate crime incidents and for partners to work together on monitoring of these crimes. As a result a hate crime database to collate, analyse and report on hate crime statistics from a variety of sources across the city has been launched.

For 2011-2012 a total of 250 hate crimes were recorded on the hate -crime database. These reports related to:

- religion, faith or belief in six cases;
- homophobia in seven cases; and
- race in 221 cases.

Of the 250 reports in 2011-2012, 118 came from education services, 35 from housing services and 65 from the NHS.

### **3A.4 Offending by Young People**

The Council Plan commits us to working towards the national targets related to reducing the volume and seriousness of offending by young people. These have subsequently been replaced by Glasgow's Youth Justice Strategy, which seeks to demonstrate the following outcomes for children and young people that use its services:

- A reduction in the volume of offending.
- A reduction in the seriousness of offending.
- A reduction in risk (as assessed by a structured risk assessment).
- Increased involvement in education, employment or training.

Glasgow Community and Safety Services' Prevention, Diversion and Offending Strategy aims to reduce offending by young people under 25. It provides a wide range of actions to prevent them or divert them from committing crime and it targets offending. It also includes initiatives for restorative justice (actions to repair the harm done by crime).

For 2011/12 GCSS has:

- sent 5,501 warning letters to first-time offenders for antisocial behaviour crimes and offences;
- visited 687 second-time offenders for antisocial behaviour crimes and offences (an increase of 6% on the previous year) which resulted in 86% signing a positive behaviour agreement, compared to 83% in 2010/11.

- delivered 9 programmes providing intensive support to 69 individuals, with 35 of these being supported into further education, training, employment or voluntary work.

We have calculated the reoffending rates below using data from July 2009 to 31 March 2012.

- 91% of first-time offenders did not reoffend within three months of receiving a warning letter.
- 85% of first-time offenders did not reoffend within six months of receiving a warning letter.
- 76% of second-time offenders did not reoffend within three months of receiving a home visit.
- 65% of second-time offenders did not reoffend within six months of receiving a home visit.
- 64% of offenders did not reoffend within three months of completing a support programme.
- 48% of offenders did not reoffend within six months of completing a support programme.

### **3A.5 Reconviction Rate**

The percentage of offenders reconvicted within two years has reduced from 47% in 2005-2006 to 46% in 2006-2007. (These are the latest figures available as this is a national measure and it takes some time for the data to be processed). We are on target to reduce the rate by two percentage points, but this is still higher than the national average of 44%. As much of this area is determined by national criminal justice policy, we have only partial control over reconviction strategies.

### **3A.6 Road Safety**

We set Council Plan targets for reductions on the previous average figures across the years 1994 to 1998 of:

- 60% from the 594 people killed and seriously injured on our roads.
- 70% from the 149 children killed and seriously injured on our roads.

For the last year:

The numbers killed and seriously injured on our roads reduced from 201 in 2010-11 to 165 for the period Apr 2011- Feb 2012.

For the same period, the number of children killed and seriously injured on the roads for 2010-11 was 40. For 2011-12, this figure is 28. This is a 81% reduction on the 1994-98 average of 149 and exceeds the 70% reduction target.

## **Outcome 3B: We reduce our effect on our local environment**

### **3B.1 Recycling**

Our recycling rate has increased from 18% in 2006 and 24% in 2010-11 to 27%, just missing the target figure of 27.1% and below the 2010-11 Scottish average 38.2%.

### **3B.2 Waste Treatment**

Significant progress has been achieved during the last 12 months which has seen the conclusion of dialogue, submission and evaluation of final tenders and the appointment of the successful partner (Viridor).

### **3B.3 Waste Diverted from Landfill**

We set targets for 2011-12 of:

- 64,000 tonnes of all household waste to be diverted from landfill
- 16,000 tonnes of organic waste to be diverted from landfill.

Our performance for 2011-12 was:

- 27% of household waste was diverted from landfill. The weight of household waste diverted from landfill for 2011-12 was 66,795 tonnes, exceeding the target figure.
- The weight of organic waste diverted from landfill increased was 16,784 tonnes, exceeding the target.

### **3B.4 Wind Generation**

Proposals for the development of a wind farm at Cathkin Braes are still ongoing with negotiations continuing with Scottish and Southern Energy and others.

There has been some slippage with this project relating to the most cost effective route to connect to the National Grid, changes in turbine technology, meeting planning conditions and details of cost sharing of the project. In 2012/13 we are aiming to have the legal agreements in place, agree a business plan and start generating energy by early Spring 2013.

### **3B.5 Air Quality**

We set air quality targets of:

- No more than 7 days per year when air pollution is 'moderate' or 'higher' for PM10 (PM10 represents the fine particles in the air arising from processes involving burning, traffic and industry, which have a large effect on health).
- No more than 18 days per year when air pollution is 'moderate' or 'higher' for nitrogen dioxide.

For 2011-12 we found that:

- The number of days when air pollution was 'moderate' or 'higher' for PM10 was 5. This has decreased from 22 days for 2009-10 and more than meets our target.
- The number of days when air pollution was 'moderate' or 'higher' for nitrogen dioxide in 2011-12 was 15, a marked reduction from 96 in 2010-11 and is below the target of a maximum 18 days.

For this indicator we use data from the Glasgow Kerbside monitoring station which is located in Hope Street. The location of this station represents a worst case scenario in terms of air pollution within the city.

## **Outcome 3C: We increase people's use of public transport**

### **3C.1 Public Transport**

We want to increase public transport usage in Glasgow. We set targets in relation to quality bus corridors and passenger growth, working with our public transport partners.

#### **3C.1 Bus Travel**

We want to increase public transport usage in Glasgow. We set targets in relation to quality bus corridors and passenger growth, working with our public transport partners. For 2011-12:

- Work continues on improvements on Streamline Routes with new bus lanes planned to be installed on Aitkenhead Road and Bath Street. A new Park & Ride facility is also being developed on Aitkenhead Road adjacent to Hampden Stadium.
- Development of a Bus Quality Partnership Scheme is in its final stages and were introduced in autumn 2011.
- Bus passenger growth is still being affected by the general economic downturn and our Council Plan target of 4% annual growth will not be met.
- The proposed bus lanes on Bath Street are now being implemented and the Hampden Transport Hub is due to be completed by the end of June.
- Bus Lane Camera Enforcement went live on 23 April 2012.
- Proposals for the formation of a Statutory Quality Bus Partnership were approved by the Council and SPT and this came into force on 1st April 2012 and we will now monitor the performance of the statutory quality partnership jointly with SPT.

#### **3C.2 Traffic Management Strategy**

The Council Plan committed us to developing a Traffic Management Strategy by 2009. This had the aim of reducing the volume of traffic on non-trunk roads by up to 5% a year.

The current position is that:

- We have developed a Traffic Management Strategy.
- We are currently proposing to introduce a bus gate at Nelson Mandela Square in order to reduce the amount of traffic trips that travel directly through the city centre and to divert these onto the surrounding strategic road network.
- We have obtained funding from SPT to develop a traffic monitoring system around the city for implementation in 2012.

Modelling of traffic management options including the Fastlink route through city centre has been undertaken. Fastlink is a Bus Rapid Transit system with the Core Route being from the City Centre to the new Southern General Hospital and SECC. The works will involve the delivery of a bus priority route including both dedicated off-road bus ways, bus

lanes and priority measures and will be implemented as a Statutory Quality Partnership. Funding of £40m has already been secured.

We are aiming to secure the necessary investment in our Traffic Monitoring Systems (Traffcom). This is a 5 year investment programme, and the immediate focus is on the investment needed to meet service continuity and Commonwealth Games requirements.

## Objective 4: Building a prosperous city

### Outcome 4A: We have more Glaswegians in work

#### 4A.1 Worklessness

The Glasgow City Strategy continues to create sustainable employment opportunities for people who wish to work and reduce their dependence on benefits. The newly created Glasgow Regeneration Strategy continues to support the provision of assisted training for unemployed persons. The key facts are:

- The original Council Plan target was to narrow the gap in the level of worklessness between Glasgow and the rest of Scotland from 8.5% to 6% by 2011. However, due to the significant impact of the economic recession on the jobs market, this target will not be achieved. The gap has however reduced since the target was set:
- The number of people in receipt of Department of Work and Pensions (DWP) benefits in 2011 was 24.2% in Glasgow. The rest of Scotland had an average of 16.8%. This means that the gap between the city and the rest of Scotland is 7.4% compared to 7.8% in 2010/11 and 2009/10.

#### 4A.2 New Jobs

The Council Plan set a target to create 17,000 new jobs in the city between 2007 and 2011. Due to the worsened economic climate this target was adjusted during 2009 to that of maintaining the number of employee jobs at the 2007 level (390,667) until 2011. For 2010-11 (the most up to date data):

- There was a further loss in employee jobs falling to 384,000. This is a net figure which reflects the fact that while there has been considerable job creation in some part of the economy, it has not been enough to counteract the overall contraction in the economy.
- Relative share with the rest of Scotland has reduced slightly from 17.1% in 2009 to 16.85% in 2010.

#### 4A.3 Social Work Referrals

As part of our overall approach to tackling worklessness and providing more accessible, joined up services, we refer users of our Social Work Services to a variety of employment and training options. The Council Plan included a target to refer at least 1,000 people from Social Work Services to employment services each year. The Plan also committed (on an annual basis) to increasing the number of service users in work by 200, in education or training by 300 and in voluntary work by 125. These targets have since been revised to reflect the economic situation.

We performed as follows for 2011-12:

- 1,545 service users (aged 18-64) were referred to employment services. This exceeds the Council Plan target.
- The number of service users in work increased slightly from 2010/11 to 1,664. This does not meet the revised target of 1,700.
- The number of service users (aged 18-64) in education or training was 2,399. This was a small increase last year's figure of 2,312. This does not meet our revised target of 2,500.



- The number of service users in voluntary work was 146. This is a decrease of 6 from 151 in 2010-11. This is 104 below the revised target of 250.

#### **4A.4 Business Start Ups**

The economic downturn continues to impact negatively on local businesses. We are committed both to improving business start-up and survival rates and to supporting companies in distress in order to reduce the incidence of business failures. However, these matters are only partially within the influence of the Council. In this light:

- The original Council Plan target, which was to achieve 1,300 business start ups each year in 2008-2009 and 2009-2010, has been discontinued. The revised target is to grow business start-ups, reduce business failures and grow active enterprises each year.
- There were 2,145 business start ups during 2010 (the most up to date data). This represents an increase in start-ups of 10% compared to the previous year.
- There were 2,715 business failures in 2010. This represents a 24.5% increase in business failures.
- Overall, there was a 0.9% net growth of enterprises active for 2010 compared to the previous year.

### **Outcome 4B: We have the buildings and services to better support learning, leisure and tourism**

#### **4B.1 Nurseries and Primary Schools: Pre 12 programme and Education Estate Strategy**

The pre-12 strategy is a key Council commitment that aims to rationalise and modernise the school estate with the aim of delivering schools which are fit for the 21st century. Phase 4 of the programme is currently being implemented. The Council Plan target for Phase 4 is to replace 46 primary schools, 18 Early Years Establishments and 4 Additional Support for Learning Establishments (ASL) with 16 new build campuses at various locations across the City. We are well on the way to meeting this commitment. For 2011-12:

- 15 new build campuses have opened to date.
- Notre Dame Primary School has a completion date of March 2013.

#### **4B.2 Cultural and Sporting Facilities**

The Council Plan listed a broad programme of activity which aimed to create or improve a range of cultural and sporting facilities within the city. Previous APRs have reported on the completion of a number of projects under this heading. This APR therefore focuses on those which were completed – or for which work was ongoing – in 2011-12.

<b>Commonwealth Arena and Sir Chris Hoy Velodrome</b>	Council Plan target - commence work in 2009	The main works construction completed in May 2012. The venue fit-out works will be completed over the summer of 2012.
<b>Upgrade of Tollcross Park Leisure Centre including new pool</b>	Council Plan target - complete main works by February 2013.	Works started on site June 2011 and are due to complete on target.
<b>Kelvingrove Lawn Bowls Centre</b>	Council Plan target - commence work in 2011	Main construction works complete and greens establishment and maintenance underway. Bowling pavilion will be complete June 2012.
<b>Other 2014 Commonwealth Games infrastructure programmes:</b>	Council Plan target - none set	
<b>Athletes' Village</b>		On target to complete phase 1 for handover to the Organising Committee (OC) in February 2014.
<b>Cathkin Braes Mountain Bike course</b>		The construction advanced works started in March 2012 and the main works contractor was appointed in May 2012 with construction completion due by December 2012.
<b>Scottish National Arena at the SECC</b>		The main construction works started in April 2011, and are due to be completed by July 2013.
<b>Glasgow Green Hockey</b>		The main construction works are due to commence in June 2012, and completion due by June 2013.
<b>Scotstoun Squash Centre</b>		Work commenced on site in April 2012, and completion due by end 2012.

### **4B.3. Townscape Heritage**

We made commitments in the Council Plan to completing Townscape Heritage Initiatives (THI) in three key areas of the city. These are aimed at regenerating the physical fabric and attractiveness of these areas. We have had slippage in our initial timescale for two of the THIs and revised our schedules. Progress is reported below on each of the three THIs.

#### **Merchant City Townscape Heritage Initiative**

The Council Plan included a target to complete the Merchant City THI by spring 2010. The programme completed end August 2011 with all planned projects completed and budget spent. A formal audit of programme and evaluation of scheme is underway.

#### **Parkhead Townscape Heritage Initiative**

The Council Plan included a target to complete the Parkhead THI by spring 2011. All projects are now complete. An application to the Heritage Lottery Fund has been submitted for a second THI programme for 2012-13 to 2016-17.

#### **Govan Townscape Heritage Initiative**

The Council Plan target to complete stage 2 of the Govan THI bid by autumn 2008 was achieved and the project is underway. Public Realm works are complete. Govan Cross is due to complete in September 2014.

### **4B.4. Glasgow Canal Regeneration Project**

The Glasgow Canal is part of the Forth and Clyde and Union Canal systems. The project aims to develop new opportunities for physical, economic, and social renewal along the canal corridor in the North of Glasgow. Key local development frameworks help focus development and regeneration activities. These include the Canal Local Development Strategy and the Masterplans for Maryhill and Speirs Locks. The Council Plan target to complete Phase 1 of both of the Locks by Spring 2011 has been achieved.

### **4B.5. Housing Developments**

The Strategic Housing Investment Plan (SHIP) is the main investment delivery plan for the Local Housing Strategy approved annually by the Council. We continue to work with housing development partners and private developers to improve the supply of good quality and sustainable housing units for social rent and private ownership (including low-cost ownership schemes). In this light:

- The Council Plan target to deliver 4,700 new build homes in the social rented sector by 2011 has been exceeded. 6,700 homes have been completed to date, with a further 1,200 in development, against a final target of 10,000 by 2013. Some of the remaining housing to be provided from the Council programme will be met through re-provisioning within Transformational Regeneration Areas (which are the eight priority areas for regeneration in the city). However due to cuts in development funding and the continuing impact of the economic downturn it may not be possible to meet the final target of 10,000 by 2013.

#### **4B.6. Vacant Derelict Land**

In order to improve the quality of Glasgow's physical environment we (and our partners) aim to bring vacant and derelict land back into productive use. In 2006-2007 Glasgow had around 1,268 hectares of vacant and derelict land. The Council Plan set a target to reduce the level of vacant land in Glasgow by 6% from this figure by 2011.

We had to revise our target due to the downturn in the global economy. This adversely affected both investment intentions and development activity in the city. Our target was changed to limit any growth in vacant and derelict land so that it was no greater than 1,380 hectares by 2011. We have met this revised target and for 2011/12 the position is follows:

- the amount of vacant and derelict land in the city reduced to 1,303.21 hectares
- This represents a net reduction of 18.51 hectares (or -1.4%) on the previous year's total.

We are also undertaking a combination of temporary and permanent greening initiatives on unused (stalled) spaces and vacant and derelict land to improve the quality of Glasgow's external environment. Through this initiative, 49 community projects were supported and over 12 hectares of land brought back into temporary use.

#### **4B.7. Wireless Internet Access**

We want our city to be at the forefront of information and communications technologies, particularly in relation to the telecommunications environment. The Council Plan included a target to provide wireless internet access in the West End by 2009 and in the East End by 2012. The position is that:

We have not made the progress which we expected during the lifetime of this Council Plan. This was due to a change in public expectations around the need for full wireless capacity, coupled with a lack of technical networks required to support wireless coverage.

Going forward, we are committed to making Glasgow a wireless city, providing a free wi fi network across the city and increasing the uptake of broadband among social tenants.

## **Key Objective 4: Council Plan 2008-2011 Supplement**

This section has been retained because of the significant level of additional activity and new targets which we have established in response to the effects of the recession on us, the city and its citizens.

### **Reducing the impact of the economic downturn on people living in Glasgow**

#### **Financial Inclusion Strategy**

We have focused on helping people deal with financial problems. The Financial Inclusion Team manages the Financial Inclusion and Housing Information Advice Services contract. It comprises five area based contracts, a city wide one, a prevention of homelessness contract and a free phone helpline contract. The advice services provided are delivered under the brand name of GAIN (Glasgow Advice and Information Network). The team also develop a programme of financial education, provide targeted support for vulnerable groups and increase access to affordable credit. The new Financial Inclusion Strategy was approved in 2011 and new contractual arrangements have been in place since April 2012

Since they were established in July 2009 the Financial Inclusion and Housing Information Advice Services Contracts have:

- Managed 131,914 core cases.
- Assisted 1,347 households to avoid homelessness.

We have also developed approaches to support our citizens at difficult and challenging times in their life.

Since it started in January 2009, the Long Term Conditions project has realised £19 million of financial gain to more than 7,000 clients.

Glasgow's Helping Heroes project began in July 2010. It has secured housing or helped to maintain tenancy for 117 veterans, employment for 54 veterans and realised financial benefit to the veterans of £250,000

#### **Fuel Poverty Strategy**

A household is in fuel poverty if it needs to spend more than 10% of its income on all household fuel use. There is a national target to eliminate fuel poverty in Scotland by 2016. Our Fuel Poverty Strategy forms part of Glasgow's Local Housing Strategy, which was approved in 2012. We have made good progress against the targets set in the Council Plan supplement :

The proportion of fuel poor in the city is similar to Scotland as a whole, around 33% of households with around 20% of this group in extreme fuel poverty. This figure has increased from approximately 14% in 2002 despite the work that has already been carried out to make the housing stock more energy efficient. The impact of slow economic growth on employment coupled with sharp increases in energy costs are the main reasons for this, making the 2016 target a considerable challenge.

## **Anti Poverty Strategy**

The Council Plan Supplement set out our approach to tackle child poverty and our Strategy was published last year. In response to continuing economic pressures and the likely impact of welfare reform on the city, we have broadened our approach.

With our public sector partners and the voluntary sector, we have established a short term working group to develop an integrated tackling poverty strategy. The groups meetings have involved a number of people living directly with poverty through the Poverty Alliance and Poverty Truth Commission. Five key areas of activity have been identified; welfare reform, child poverty, attitudinal change, work and worth, credit and debt. The group will produce a final report by autumn 2012.

## **Supporting Glasgow's Economy**

### **Business Support Services**

In response to the impact of the economic recession, we have prioritised business support as an essential way to help small and medium sized companies within Glasgow. During 2011-12

- A total of 4,891 Glasgow companies were supported.
- This number included 1,287 companies that received multiple support. Collectively these companies support the employment of around 12,200 employees.

### **International Financial Services District (IFSD)**

The IFSD programme, launched in 2001, is a £1 billion project, which aims to create a highly attractive environment for both indigenous and overseas firms in finance and related sectors. It involves the total transformation of a derelict area of dockside at the Broomielaw into a vibrant, sustainable modern city district. The programme aimed to attract 20,000 new jobs to the city and to create 2 million square feet of Grade A office space by 2011. The jobs target was revised to 15,000 in the light of the current economic conditions. The key facts are that in 10 years.

- An estimated 15,500 new jobs have been created
- 2.75 million square feet of Grade A office space has been provided
- 1,600 hotel and serviced apartment rooms have been created
- 700 residential apartments have been created
- 100,000 square feet of retail and leisure floor space has been created
- In 2011/12 full planning permission was received for the erection of the Broomielaw Pavilions at Riverside Walkway

### **Better Glasgow Fund**

The Better Glasgow Fund (BGF) provides around £36.5 million to support a range of programmes. These include area regeneration, the City Centre Action Plan, the Public Realm/Lighting Strategy, the Heritage building programme, as well as support for local business. The target is to disburse 100% of all funding by the end of 2011-2012. To date:

- 85.55%% of the BGF has been spent.
- the remaining balance is expected to be fully spent by the end of next financial year

## **Metropolitan Glasgow Strategic Drainage Plan (MGSDP)**

The aim of this initiative is to manage surface water and sewerage systems. This will reduce flood risk and unlock development potential whilst allowing residential areas to co-exist with the natural landscape. We have been working in partnership with Scottish Water and SEPA. The project is progressing and on target, as follows:

- The Dalmarnock Integrated Drainage model is scheduled for completion spring/summer 2012
- The Glasgow Surface Water Management Study is largely complete and is in the process of being formalised

## **Transport Infrastructure**

Transport infrastructure development is essential for Glasgow's growth and its economic competitiveness. Following the opening of the M74 completion project ahead of schedule in 2011, Phase 2 of the East End Regeneration Route was formally opened in April 2012.

## **Commonwealth Games / 2014 Team**

The Council and its 2014 Commonwealth Games partners want to ensure that hosting the Games results in a broad range of health, economic, cultural and social benefits for the people of Glasgow. We are responsible as a Council for delivering a number of the venues as well as for ensuring a lasting legacy from the Games. Progress has been as follows:

- In the light of the downturn in the property market, we have given priority to capital resources to deliver the Commonwealth Games infrastructure. During 2011-2012, the Infrastructure Programme for the Games proceeded according to plan
- Glasgow companies have won 42% (£67 million) of the £158 million of contracts awarded through the Commonwealth Business Portal
- We have used community benefit clauses in procuring all capital works relating to the 2014 Commonwealth Games and East End Regeneration Route. These aim to support skills development and to create employment opportunities for unemployed Glasgow residents. Since 2009 the community benefits initiative has realised a total of 240 jobs outcomes and 107 work experience placements across a range of capital programmes including the Games village site, the National Indoor Sports Arena and Velodrome, and the East End Regeneration Route.
- The Glasgow 2014 Legacy Framework outlines the strategic outcomes to be achieved up to 2019 and the projects which we and our partners have developed to achieve them. These include the building of new sports facilities and transport infrastructure, work with schools and clubs to increase sports participation and initiatives to create jobs and attract more investment and tourism to the city. The Framework will be refreshed for September 2012. A series of working groups has been established to deliver activity and the Leader of the Council continues to chair the Legacy Board.

## **Planning Applications**

Assisting development in the city remains a key means of supporting economic recovery. In doing so, we are committed to improving the quality of our local planning services.

- We continued to improve processing rates for planning applications in 2011-2012, exceeded our targets for householder and non-householder applications. This

## **Supported Employer Programme (SEP)**

The SEP aims to provide training for people who are not in work, but who have caring experience, to take up social care posts within the Council's residential care service for older people. Sixteen people completed the training between March 2011 and January 2012. Of these, 13 were offered employment and continue to work with us. A further training course is expected to begin in autumn 2012.



## Objective 5: Improving health and wellbeing

### Outcome 5A: We have better planning for improved health

#### 5.A.1 Impact Assessment

##### Health Impact Assessment

Many of our policies and plans impact on health outcomes and health inequalities. Health Impact Assessment (HIA) is an internationally recognised policy development tool that allows us to prevent the potentially negative health and equality impacts of a policy or plan. HIA considers the impacts of a policy on equality groups (who are protected under the Equality Act 2010), as well as other potentially affected populations. Assessing impacts on disadvantaged groups, who already suffer poorer health, is a particularly important feature of HIA.

The Council Plan made a commitment to carry out an initial health impact assessment of all major Council strategies. Work in 2011-12 has included:

- Glasgow's Local Housing Strategy
- Glasgow's Strategic Plan for Cycling.
- The Financial Inclusion Strategy

#### 5A.3 Equality Impact Assessment

Equality Impact Assessment is a business planning tool that helps us to meet the public sector equality duty enshrined within the Equality Act (2010). This requires that people are not discriminated against on the grounds of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief (including lack of belief), sex, or sexual orientation.

During 2011-12 we undertook a programme of capacity building to ensure that services are equipped to carry out robust equality and health impact assessments. We developed an impact assessment toolkit and guidance for services and will further consider ways of integrating health and equality impact assessment processes.

#### 5A.3 Health Commission

The Council Plan included a commitment to set up a Health Commission to identify key priorities for action in respect of the health of our citizens. The Health Commission presented its report in summer 2009. Progress has been made towards the Health Commission recommendations as follows in 2011-12:

- We agreed to establish mandatory 20mph zones across Glasgow. Land and Environmental Services has had lead responsibility for this recommendation and has published plans for the introduction of two such zones per year in each Local Community Planning Partnership area. The first phase of mandatory 20mph zones began to be installed from April 2011.
- We undertook work on the Health Commission recommendation for making Glasgow a Child Friendly City. We hosted a workshop with a wide range of Council and voluntary sector service providers and are advanced in our discussions with UNICEF and Scotland's Commissioner for Children and Young People. Detailed proposals for participation in this programme will be developed by Autumn 2012.

- We will continue to work closely with Community Planning partners to refine some of the cross cutting activities required to take the Commission's recommendations forward.

#### **5A.4 Staff Health and Wellbeing**

We developed a joint Staff Health Action Strategy with our partners in the NHS to cover the period 2011 – 2014. This aims to support the health and wellbeing of our workforce and it has also played a key part in the significant improvements which we have seen in levels of absence amongst Council staff. The strategy will continue to work with key themes, specifically: healthy weight, alcohol issues and mental health.

**Outcome 5B: We live longer, healthier lives by taking action on homelessness, smoking, alcohol and drug-related harm, obesity and involvement in cultural, sport and physical activity.**

#### **5B.1 Homelessness**

Our Homelessness Strategy (2009-2012) sets out the Council's vision for the prevention and alleviation of homelessness in our city. We are committed to developing strategies, plans and initiatives that will work towards the national 'abolition of priority need' target. This states that all people who are homeless will be entitled to settled accommodation by 2012. The Council Plan supplement introduced a revised target to reduce the percentage of homeless households as not being a priority to 2.5% by March 2011. For 2011-12:

- Our target was for 3.6% of homeless presentations to be assessed as non-priority.
- 3.3% of homeless presentations were assessed as non-priority, exceeding the target and significantly outperforming the figure of 8.2% achieved in 2010-11.

#### **5B.2 Smoking**

Our services play a key part in Glasgow Community Planning Partnership's Tobacco Strategy for 2009-2014. This aims to:

- Reduce the uptake of smoking by young people.
- Reduce the rates and frequency of active smoking in adults and young people.
- Reduce exposure to second hand smoke.

#### **5B.3 Alcohol**

Our Joint Alcohol Policy Statement was launched in 2009. It contains 98 actions for Council services, the NHS and Strathclyde Police. Progress has been reported every six months to a member/officer group on addictions.

- A new Alcohol and Drugs Partnership (ADP) was created for the city, which brings together previous structures on these issues.
- The ADP has consulted on and developed an Alcohol and Drugs Strategy for Glasgow, which was launched in June 2011.
- The actions from the Joint Alcohol Policy Statement will be reviewed and where appropriate included in action plans linked to the new strategy.

## 5B.4 Community Addiction Teams

Community Addiction Teams (CATs) bring together both NHS and Social Work addiction services within a single team. They provide a range of services to current and previous problematic drug and alcohol users. CATs also help family members to support users on their road to recovery.

Over the course of 2011-12, the CATs provided support to over 10,000 adults and over 1,000 young people. The drop in the number of adults supported by CATs since 2010/11 corresponds with an increase in the number of children and young people supported.

For 2011-12, we:

- Supported 1,122 children and young people (aged 12-18 years) through our community addiction teams, against a target of 1,000.
- Supported 10,159 adults against a target of 11,000.

## 5B.5 Healthy Weight

### School Meals

As part of our approach to promoting the adoption of a healthy diet amongst Glasgow's children and young people, we continue to provide healthy and nutritionally balanced meals in our schools. Our targets for 2011-12 were to halt the decline in the uptake of school meals in primary schools (from a level of 62% of pupils) and in secondary schools (from a revised level of 41%). The target not to increase school meal charges also continued.

During 2010-2011:

- Cordia (Services) LLP has continued to work in partnership with Education Services and NHS Greater Glasgow and Clyde to develop and promote the school meals lunch service and to increase the uptake of meals.
- In our primary schools, school meal uptake rose to 65% (up from 63% in 2010-11), which slightly exceeds our target.
- The uptake level of school meals in secondary schools rose to 47%, up from 44% in 2010-2011, our revised target of 41% was exceeded.
- Within all 29 secondary schools in Glasgow, new health-focused service brands continue to be developed, including buffet/salad bars, burger bars and pizza/pasta outlets.
- Primary and Secondary School meals charges remained unchanged again during 2010-2011. At £1.15, this charge is the lowest in Scotland.

### Healthy Weight Action Plan

Obesity poses a major health challenge for Glasgow and Scotland as a whole. The Glasgow City obesity data reveals that in the period 2008-2009 (the period for which the latest data is available) nearly two thirds (60%) of men in Glasgow and over half (55%) of women were either overweight or obese. We developed a far-reaching, multi-agency three year *Healthy Weight Action Plan* (2009-2012) as a key means of addressing this public health challenge within our city. In order to prevent any widening of health inequalities within Glasgow, services are also challenged through the plan to focus more on the needs of those groups known to exhibit higher levels of obesity and overweight. These include people with learning disabilities, people living in areas of multiple

deprivation and certain minority ethnic groups. Our *Healthy Weight Action Plan* is the only local authority-led strategy for tackling obesity and healthy weight in Scotland.

## **5B.6 Sport and Physical Activity**

The Council Plan included targets to increase involvement rates in sport and physical activity. The targets included:

- To deliver an increase of 5% in attendance at indoor and outdoor sport, recreation and leisure facilities by 2008-2009 and after this to set targets for the following two years.
- To develop a free swim strategy for young people and over-60s, increasing the overall number of free swims by 8% by 2008-2009 and after this to set targets for the following two years.

In the year 2011-12 we:

- Set a target for attendances at indoor and outdoor sport, recreation and leisure centres of 6,119,400. This target represents an 11% increase on our 2010-11 performance.
- The year end figure was 5,897,355. This was a 8.4% increase on our 2010-11 performance - but did not meet the 6% target.

For free swimming in 2010-11:

- We continued with our free swim strategy for juveniles and adults aged 60+ .
- We set a target for juvenile free swims of 155,000, we achieved 151,215, a 0.4% increase on 2010-11 actual performance.
- We set a target for free swims for adults aged 60+ of 100,000. This actual number of swims recorded was 116, 583, a 13% improvement on actual performance the previous year.

Over the lifetime of the Council Plan, has increased attendances at indoor and outdoor sport, recreation and leisure facilities, from 4,468,992 in 2008-09 to 5,897,355 in 2011-12, an overall increase of 32%.

## **5B.7 Museums and Galleries**

The Council Plan committed us to maintaining the number of visits to museums and galleries at the 2006-07 level, which was over 4 million. During 2011-12, we set a target of 2,986,300 and the actual number recorded was 3,577,610 a 52.6% improvement compared to 2010-11 and exceeded the target by 19.8%.

In June 2011, the Riverside Museum opened to the public and attracted 1,286,446 visits by the year end, which contributed significantly to the overall increase in attendances at Glasgow museums.

- Educational visits to museums and galleries

The actual number of educational visits recorded during the year was 182,696 which was an increase of 11.5% compared to 2010/11 but was 31.6% below the 2011/12 target of 267,000.

During the annual target setting process for 2011/12 delivery of an informal public programme at Riverside Museum was included, however due to the overwhelming success of the new museum and the very large number of visitors to the venue, Learning and Access staff were enlisted to provide support for events and crowd management and were not available to deliver the learning programme.

Over the lifetime of the Council Plan, Glasgow Museums have increased attendances at museums and galleries from 3,205,987 in 2008/09 to 3,577,610 in 2011/12, an overall increase of 11.6%.

## 5B.8 Libraries

- The Council Plan set targets to increase the numbers of visits to the city's libraries from its level of 4.19 million in 2006/07.

During 2011/12 we did the following:

We set a target of 4,891,000 and the actual number of recorded visits was 5,015,248. This was a 16% improvement compared to 2010/11 and exceeded target by 2.5%. This indicator includes visits to libraries in person and virtual visits to libraries.

- The number of borrowers using Glasgow libraries

In 2011/12 Glasgow Life replaced the indicator "*the number of library borrowers*" with "*the number of active library members*". This more meaningful indicator captures all transactions through library membership; PC usage, issue and renewal of library materials and accessing online resources.

We set a target of 130,000 and the actual number of active members was 136,993 which was 5.4% above target.

Over the lifetime of the Council Plan, the number of visits to libraries has increased from 4,517,419 in 2008/09 to 5,015,248 in 2011/12, an overall increase of 11%.

## Outcome 5C: Our children and young people at risk have better chances in life

We are committed to supporting the development of all young people and ensuring that they are safe in Glasgow. We place a particular emphasis on supporting vulnerable children and young people, many of whom face particular barriers to achieving their full potential. A section of the Council Plan was therefore focused on this important group.

### 5C.1 Named Workers for Children in Care

The Council Plan set annual targets for all children (100%) to have a named social worker. This was an increase from 89% in 2006-07 for children living at home or with friends or relatives and an increase from 99% in 2006-07 for children in residential or foster care.

Our performance for 2011-12 was:

- The percentage of children living at home or with friends or relatives who had a named social worker was 92%, the same as in 2009-2010.

- The percentage of children who were in our care (in either residential or foster care) that had a named social worker was 100%, thereby meeting our target for the year.

## **5C.2. Balance of Care for Young People**

The Council Plan aimed to shift the balance of residential care to community-based placements by:

- Reducing the use of residential schools.
- Reducing the number of children placed in residential units to 110 from 125 by 2010.
- Increasing the number of foster carers from 446 to 546 by 2011.
- Approving at least 40 adoptive families each year.

Our performance in 2011-12 was:

- The number of placements in residential schools matched the annual target figure of 45 in 2011-12.
- The original target to reduce the number of children placed in residential units was changed to increase the number of children places in in-house residential units to 130 by 2011, whilst reducing the use of community residential placements. The number for 2010-11 was 120. For 2011-12, the target was 120 and the figure achieved was 112.
- The foster carers' target was reduced to 470 to reflect the deregistration of retired foster carers. Concerted action is being taken to recruit new foster carers in the city and the number of foster carers rose slightly to 484 from 466 the previous year.

The number of adoption approvals was 42 for the year, missing the target figure by 3.

## **5C.3 Child Protection**

The Scottish Children's Reporter Administration (SCRA) is a national body focused on children most at risk. It is important that reports are submitted to the Children's Reporter on time.

The Council Plan stated that:

- We would work towards the national target of 75% of reports each year to be sent to the Children's Reporter on time. This was from a baseline of 21%.
- We would make sure that at least 90% of children who are subject to home supervision requirements as a result of a Children's Hearing were allocated a social worker and seen within 15 days.

In 2011-12 we:

- Set a target for 55% of reports to be sent to the Children's Reporter within 20 days/on time. In this year, 29% of reports were submitted on time. This indicator remains some distance off the target.
- Increased to 56% the proportion of children allocated a social worker under a home supervision requirement by a Children's Hearing and saw them within 15 days. This falls significantly short of the 90% target set in the Council Plan. However, there are data collection issues with this target, which are being addressed.

## 5C.4 Children Affected by Substance use in the Family

Children affected by parental substance misuse remain a priority group for our addiction services. We will continue to strive to ensure that children who are at risk are identified, supported or referred as appropriate. The Council Plan included a target to increase the number of children we support who have one of more parents with a substance misuse problem to 2,800. In 2011-12:

- The actual number of children we supported (with one of more parents with a substance misuse problem) was 2,660. Although this is slightly short of our 2,800 target.

## Outcome 5D: Our older people and disabled people have improved support

### 5D.1 Telecare packages

The Council Plan included targets to improve the support provided to older people and disabled people. Targets for the introduction of new ways of working included delivering telecare packages (including smoke and movement detectors) and alarm systems to all who need them. Our performance was:

- The target number of telecare packages to be fitted during 2011-12 was 2,200.
- During 2011-12, we fitted 2,269 Telecare systems.

### 5D.2 Balance of Care for Older People and Disabled People

We aim to shift care for older people and disabled people from care homes to care in the community. The Council Plan targets included:

- Reducing the percentage of elderly people in care homes from 62.5% to 59%.
- Increasing the percentage receiving improved home care (10 or more hours) to 41% (from a baseline of 37.5%).
- These targets are now recorded as absolute numbers.

Our performance for 2010-11 was as follows.

#### Number of People in Long Stay Care Homes

- We reduced the number of older people in long stay care homes from 3,971 (in 2010-11) to 3,877, which means that we exceeded our revised target of 4,000
- We were also able to reduce the number of people (aged 18-64) with a physical disability in long stay care homes from 269 in 2010-11 to 208 in 2011-12, which exceeded our target of 290.

#### Levels of Home Care

In 2011-12, the levels of care provided (for older people and people with a disability) at home were recorded in relation to those receiving 10+ hours of care or 20+ hours of care.

- In 2011-12, we provided 10+ hours of care per week to 2,572 older people in their own homes, below our target of 2,700. We also provided 20+ hours to 454 older people at home, which was below our target figure for the year of 475.
- For people (aged 18-64) with a physical disability, we provided 10+ hours to 348 people at home, which was below our target figure for the year of 400. For people aged 18-64 with a physical disability, we provided 20+ hours to 149 people at home, which was below our target figure for the year of 150.

## **APPENDIX: Glasgow Household Survey – Autumn 2011**

This appendix to the APR provides the most recent information from our twice-yearly Household Survey.

We are determined to shape our services to meet the needs of Glasgow's residents and, since 1999, we have used a research agency to help us understand how people use and view our services by interviewing 1,000 households in the city every spring and autumn. This lets us check on service use and satisfaction, and also to look at some specific services and broader issues.

Our most recent household survey took place in autumn 2011, with fieldwork being carried out from 3<sup>rd</sup> September to 16<sup>th</sup> October. We asked people about Cycling in the City, Online Council Tax and Housing Benefits and Electoral Registration. The full Household Survey autumn 2011 results (and earlier survey reports) are available on our website at: <http://www.glasgow.gov.uk/en/YourCouncil/CustomerInvolvement/Corporate/GlasgowHouseholdSurvey/>

### **1. Satisfaction levels**

The survey shows that people are happy with many of our services, although there is still room for improvement. Around 90% or more of service users are either very satisfied or fairly satisfied with services such as:

- museums and galleries (95%).
- libraries (91%)
- sports and leisure centres (90%)

Although still with a high satisfaction level, a number of other services fall below 90%. These include:

- nursery schools (89%)
- parks (86%)
- primary schools (84%)
- secondary schools (78%).

For universal services, which are services that all households use, the following satisfaction ratings were achieved:

- street lighting (81%)
- refuse collection (67%)
- street cleaning (65%)
- pavement maintenance (40%)
- road maintenance (21%).

In terms of the services provided by the Council overall, 73% of residents are either very or fairly satisfied.

### **2. Cycling in the City**

Around a quarter (26%) of residents stated that they owned or had access to a bicycle. Among these respondents, a third (33%) said that they had cycled at least once a week in the last year, while 14% said that they had done so at least once a month. Around one in five (23%) said they had used their bicycles less often than once a month and 27% said they had not cycled at all in the last 12 months.



For those did say they cycled, the main reason included:

- recreation (63%)
- fitness (45%)
- commuting to place of work/study (18%)
- transport for everyday tasks (18%)

When asked specifically what would encourage them to cycle more often/ take up cycling, the majority (53%) said they were simply not interested in cycling more than they currently do. In terms of those who did mention a change that would encourage them to cycle more often, the most common changes included:

- improvements to on-road cycle lanes (15%)
- improvements to off-road cycle lanes (9%)
- less / slower traffic (5%)
- more considerate driver behaviour (5%)
- better road surfaces (5%)

### **3. Online Council Tax and Housing Benefit service**

Just over four in ten (43%) respondents were entitled to either Council Tax or Housing Benefits. Among these, around two in five (41%) were aware that they could check their entitlement to Council Tax and Housing Benefits online, and less than a third (31%) were aware that they could apply for these benefits online.

Of all those who were aware that they could check their entitlement to benefits online, only around a third (35%) had used this service. Similarly, just under a third (31%) of those who were aware that they could apply for benefits online had done so.

### **4. Electoral Registration**

The majority of respondents (81%) said that they had registered to vote in the 2012 local elections. Among this group, around half (51%) said that they had registered by post, a third (33%) said that they registered in person, 10% said online and 3% said by telephone.

Respondents who had *not* registered to vote were asked why this was the case. Around a third (30%) said that they did not want to register and / or vote, 20% said that they were not eligible to vote, 11% said that they did not know how to register and the same proportion said that they were not aware that they had to do so. A further 7% said that that they simply had not returned or completed the registration form yet.

All respondents, whether or not they had registered, were asked to consider what, if anything could be done to make registration easier. The findings suggest that residents are broadly happy with the current process, with around three in five (63%) saying that nothing could be done to make it easier.