

Land and Environmental Services



Annual Service Plan And Improvement Report 2014

Introduction

This is Land and Environmental Services (LES) fifth Annual Service Plan and Improvement Report (ASPIR). It represents the vision and priorities of Land and Environmental Services for the second year of the 2012-15 ASPIR.

LES is the major operational service department within Glasgow City Council. It is responsible for providing cleansing, parks, roads, environment and sustainability and other related services for the city. Environment and Sustainability includes council-wide carbon management, all environmental strategy and policy and the Council's input to the Sustainability Glasgow Partnership.

Our main activities and areas of responsibility relate to the management, maintenance and development of the local road transport network and the network of parks and open spaces, which are key elements of the city's infrastructure, and to monitor and maintain the public health and environment of Glasgow and improve it where necessary.

Land and Environmental Services delivers significant benefits for everyone who lives, works or plays in the city and the provision of effective transportation and environmental services are fundamental to Glasgow's future as a living, vibrant and sustainable city.

The service has a significant role to play in the Glasgow 2014 Commonwealth Games, by ensuring key projects which support the Games and its legacy are delivered on time and to budget. LES will also provide service and support to the Games Organising Committee (OC), whilst continuing to deliver our day to day 'business as usual' services for the City at Games time.

Over the past year performance has been good with 85% of performance indicators meeting or exceeding their targets. Where there has been a decline, action is being taken to improve performance.

The ASPIR has been prepared in accordance with the 2014 corporate guidance and is structured as follows:

- Section One – Strategic Plan Commitments.
- Section Two – Single Outcome Agreement (SOA).
- Section Three – Service Priorities.
- Section Four – Resources and Organisation.
- Section Five – Performance and Future Targets.
- Section Six – Service Reform, Budget Change and Investment.

Section One – Strategic Plan Commitments

- 1.1 The Council’s Strategic Plan 2012-2017 sets out the council’s priorities, explaining what the council intends to achieve for the city and the actions it will take to do so. The plan identifies five priority themes and their respective leads which are:

Theme	Executive Director	Service
Economic growth	Richard Brown	GCC, Development and Regeneration Services
A world class city	Bridget McConnell	Glasgow Life
A sustainable city	Brian Devlin	GCC, Land & Environmental Services
A city that looks after it’s vulnerable people	David Williams	GCC, Social Work Services
A learning city	Maureen McKenna	GCC, Education Services

- 1.2 Being the theme lead, Land & Environmental Services has the pivotal role in much of the city’s sustainability activity and, in particular within the city council but also through the Sustainable Glasgow Partnership with other public agencies and the private sector.
- 1.3 **We will develop** Glasgow as the most sustainable city in Europe and work in the longer term, over the next 20 years, to deliver this.

Sustainable city focuses on 3 areas. These are:

- A reduced carbon footprint.
- Improved transport infrastructure.
- Improved use of green and public transport.

Through taking action in these areas the council wants to achieve its objectives in the following outcomes:

- Jobs and investment in the city.
- A reduced carbon footprint.
- A connected transport infrastructure for business and the community, and
- Increased use of public and green transport.

1.4 Strategic Plan Progress – Sustainable City

Descriptions of each of the priorities that are reported under the Sustainable City Theme of the Strategic Plan are detailed on the tables below. Each project is allocated a RAG Status (Red, Amber, and Green) to provide an indication of the progress of the project so far.

These traffic light symbols give an indication of performance as follows:

	Rating
A red rating indicates performance is currently significantly outwith the target.	R
An amber rating indicates performance is currently slightly outwith target.	A
A green rating indicates performance is currently meeting/exceeding target.	G

1.4.1 A Reduced Carbon Footprint

Glasgow City Council is committed to reducing its carbon emissions and to protecting citizens against rising energy costs. The Sustainable Glasgow Initiative has committed the city to reduce its carbon emissions by 30% by 2020 against 2005/06 emission levels. Through the Energy Performance in Urban Planning (STEP UP) European Commission Programme, the council will create an Energy and Carbon Master Plan to set out how the 30% target will be met against its own 2005/06 baseline. The following schemes and initiatives are being taken forward in order to achieve this aim:

Strategic Plan Ref:	Strategic Plan Project	Project objective	RAG Status
3.01	Set up an Energy Trust by 2014.	LES continues to support the development of an Energy Services Company (ESCO). A review and gap analysis of the existing Sustainable Energy Action Plan is currently being undertaken.	G
3.02	Provide new and sustainable District Heating systems.	<p>A data gathering process to produce a heat map of Glasgow city, which shows areas of high domestic energy demand (both electricity and gas), is underway. The Scottish Government has issued an agreement notice for use of data as collected by their assessors in the heat map.</p> <p>Consultants (Parsons Brinkerhoff) have been engaged to deliver a business case for the construction of an energy centre and district heating network connected to the Polmadie waste plant. This will act as a kick-starter project that will facilitate the growth of district heating in the south of the city as well as connecting to existing and other planned sites, e.g. Clyde Gateway and the Glasgow 2014 Commonwealth Village. The strategic business case will be presented to the Executive Committee at the end of August 2014.</p> <p>Consultants (Craighall Energy Ltd) employed by a consortium including GCC have delivered a business case for the development of a district heating network in the city centre and north Glasgow areas. A subsequent report presented to the Sustainable Glasgow Board, on 11 March 2014, established that the council will act as an enabler in developing district heating in the city centre and north Glasgow areas.</p> <p>LES is hosting a District Heating Steering Group, attended by the major stakeholders in the city, to develop a cohesive strategic approach to the development of district heating through the entire city.</p>	G

Strategic Plan Ref:	Strategic Plan Project	Project objective	RAG Status
3.03	Redistribute revenue from the Cathkin Braes wind farm.	The turbine has been successfully operating for over a year and the council will receive the annual renewables income for the year 2013/14 at the projected value of £281.6k. An element of this income (£10k) will be paid to a Community Fund for Castlemilk and Carmunnock; the remainder will be available for the council to approve redistribution to initiatives such as the Warm Glasgow Fund. Council Executive Committee approval was also obtained in November 2013 to appoint the Castlemilk and Carmunnock Community Windpark Trust as the custodian of the Community Benefit Fund and thus manage the dispersal of the fund within the local community.	G
3.04	Implementation of the nationally funded Green Deal.	The UK Government introduced the "Green Deal" in October 2012 to allow householders to install energy efficiency improvements to their homes without the burden of up-front costs. Payment for these measures will be made through charges in the resident's electricity bill. ECO Funding may be used where there is a funding gap between the actual costs of works and investment resources to carry out energy efficiency improvements. The UK Government Budget statement in December announced changes to the way that ECO funding is calculated and this has had a significant impact on the amount of ECO funding available in the city. The Scottish Government's (SG) Home Energy Efficiency Programme (HEEPS) funding of £8.6m, which was awarded to GCC for 2013/14, was expected to lever ECO funding at a ratio of 3:1, making the ECO contribution over £25m. Because of the impact of the statement on ECO funding, SG removed this condition but ECO is still essential for each HEEPS project (and we need to maximise it for each). Development & Regeneration Services (DRS) Housing Services has maintained a HEEPS Programme but there has been a reduction in the number of projects and measures that can be carried out. A report on these changes was presented to the Sustainability & Environment Policy & Development Committee in March 2014. Green Deal activity in Scotland continues to remain at a very low level due to funding difficulties. The issue has been raised with UK Government by the Leader of the Council.	G
3.05	Meet and exceed our carbon reduction targets by 2020.	A target of 30% reduction on the 2005/06 baseline figures by 2020 has been set. Annual targets for each Service and ALEO are currently being agreed and each will have an action plan to identify how the reduction will be achieved. The new Glasgow City Council Carbon Management Plan (Phase 2) will address these issues, including annual performance review and development of an Energy Policy. The action plans and targets for each Service and ALEO were approved by the Carbon Management Board in November 2013. A 2% reduction target was set for 13/14 and the council has met this target. The target reduction for 2014/15 will be 3% against 13/14.	G
3.06	Bid for the Green Capital of Europe Award 2015.	Although Glasgow was unsuccessful in the bid, it is now developing Glasgow's Green Year 2015. The appointed project manager is engaging with a wide range of stakeholders to introduce Glasgow's Green Year 2015 and has commenced the required planning for a year of events.	G
3.07	Continue to tackle littering, fly posting and dog fouling.	Since 2007, Glasgow City Council has made a concerted effort to tackle littering, fly-posting and dog fouling across the city through the Clean Glasgow Campaign. The Household Survey identified that residents want local people to take more pride in their local areas and responsibility for their actions. In response to this, the following initiatives have been identified to assist in achieving this aim:	G

Strategic Plan Ref:	Strategic Plan Project	Project objective	RAG Status
3.07 - Cont		<p>A. Introduce litter enforcement officers in every ward</p> <ul style="list-style-type: none"> -Clean Glasgow is the Council's campaign to tackle litter, graffiti, fly-tipping, fly posting and dog fouling. -Enforcement activities to combat littering are delivered on behalf of Clean Glasgow by Community Safety Glasgow. -Each multi member ward (MMW) has a dedicated Enforcement Officer. An intelligence led approach to enforcement has been adopted to tackle littering throughout the city. -Information is obtained directly from the public through the Clean Glasgow hotline, elected member surgeries, public meetings, Land and Environmental Services chaired Local Operational Working Groups and various other partner agencies. This forms the basis of enforcement deployment to tackle littering in the city. -The work of the Enforcement Officers is further supported by a range of Clean Glasgow initiatives to provide a holistic approach to tackling litter. <p>B. Provide extra clean ups</p> <ul style="list-style-type: none"> -Since 2007, Clean Glasgow has brought together individuals and communities by adopting long term sustainable actions that encourage ownership and change behaviours. -Clean-ups are at the core of the Clean Glasgow campaign and are carried out across all 21 Multi Member Wards (MMW), delivered on behalf of Clean Glasgow by Community Safety Glasgow supported by Land and Environmental Services. Schools, businesses, residents and community groups are encouraged and supported to take pride in their area and participate in a community clean-up and/or adopt a local area. In 2013/14, 24,670 volunteers participated in 3,311 clean-ups across the city totalling 48,720 hours. -Locations for clean-ups vary and are identified by Clean Glasgow or by the participants themselves. A typical clean-up location would be identified from information reported by the public to the Clean Glasgow Hotline or through Elected Member Surgeries, Public Meetings, Land and Environmental Services chaired Local Operational Working Groups and various Partner Agencies. -In addition to community clean-ups, Clean Glasgow supports a range of other initiatives, such as the Local Operational Working Group led 'days of action', Neighbourhood Improvement Volunteers, Fine and Time Events and Community Payback Service. <p>C. Work with housing associations and residents to tackle dog fouling</p> <ul style="list-style-type: none"> -Clean Glasgow works with various partners, including registered social landlords, in order to gather intelligence to assist with initiatives to tackle Dog Fouling. -Clean Glasgow, Govan Community Council, Govan Residents, Govan Housing Association and Elderpark Housing Association have an ongoing partnership initiative in Govan. The initiative aims to better understand current experiences of dog fouling and residents' attitudes towards the reporting of dog fouling in order to inform a campaign and action plan to reduce dog fouling. -The initiative seeks to identify what method residents think is the most effective to reduce incidences of dog fouling and will inform a future city wide dog fouling strategy. -Enforcement activities are central to the Clean Glasgow campaign and are delivered by Community Safety Glasgow. -An intelligence led approach is adopted across all 21 Multi Member Wards. The dog fouling teams work proactively in 10 wards a month concentrating on the "hotspot" streets/parks identified within the wards via the analysis of all data available. -Information is obtained from the public via the Clean Glasgow Hotline, Elected Member Surgeries, Public Meetings, Land and Environmental Services chaired Local Operational Working Groups and various Partner Agencies and forms the basis of enforcement deployment. <p>Statistics on our Clean Glasgow Campaign are available in section 5.3.</p>	

1.4.2 Improved Transport Infrastructure

Glasgow City Council is committed to providing and maintaining high quality transport infrastructure. This includes the delivery of the Fastlink service from the city centre to the new South Glasgow General Hospital and working with the Scottish Government and Scotrail to ensure that rail infrastructure is improved within the city. The following schemes and initiatives are being taken forward in order to achieve this aim:

Strategic Plan Ref:	Strategic Plan Project	Project objective	RAG Status
3.08	Develop and agree an improved approach to investment and spending on roads maintenance and repair.	The council's safety defect repair policy has been reviewed and a detailed implementation plan, taking cognisance of the outcome of the wider review currently being undertaken by a number of Scottish Councils, has commenced. Interest in a regional or national review was prompted by sharing the results of our review with other councils. Discussions are ongoing within the West of Scotland Roads Working Group to agree a regionally consistent approach to safety defect categorisation and response times. A Service Transformation project team led by the Head of Roads has been set up to carry out a review of the service. This review will also investigate the potential for sharing services. The 2013/14 Roads Investment Programme was completed on time and within budget.	G
3.09	Secure further European funding and complete the Fastlink Service from the city centre to the SECC and the new South Glasgow General Hospital by 2015.	The £40m Core Route is fully funded. It is funded in part by the Scottish Government with the remaining £4m recently secured from the European Regional Development Fund. Construction started on the carriageway at Anderston Quay, Lancefield Quay and Clyde Arc to Elderslie Street in October 2013 and is now substantially complete. Sections of the route were available for use by Commonwealth Games transport. The remaining part of the route to the New South Glasgow Hospital and in the city centre will be constructed in time for the inauguration of the bus service in May 2015.	G
3.10	Work with Scottish Ministers to provide a new rail terminal in the city.	Glasgow City Council continues to work with the Scottish Government to secure improvements to rail services between Glasgow and Edinburgh.	G
3.11	Continue to review any emerging plans and make the case, where needed, that all of Glasgow's rail stations remain viable and open.	The Scottish Government, Transport Scotland and Scotrail have given their assurances that no rail stations are currently under threat.	G

1.4.3 Improved use of Green and Public Transport

One of Glasgow City Council's key transport objectives is to promote healthy and environmentally sustainable methods of transport that minimise harmful emissions and energy consumption including those that involve physical activity. A number of schemes and initiatives are being taken forward in order to achieve this aim:

Strategic Plan Ref	Strategic Plan Project	Project objective	RAG Status
3.12	Transform the city into an active living network	<p>In order to promote walking and cycling as the preferred mode of transport, Glasgow has developed a number of key initiatives:</p> <p>A. Encourage walking Major improvements have been completed to the Clyde walkway/cycleway at Custom House Quay and are now substantially complete at Anderston Quay and Lancefield Quay. The Kelvin Walkway at the Eldon Street under-bridge and the walking link between the SECC and Riverside Museum have also been upgraded.</p> <p>B. Develop a network of cycling hubs An audit of existing cycle infrastructure is being undertaken to assess their condition and identify key gaps where infrastructure is required.</p> <p>C. Implement the strategic plan for cycling A number of new cycling routes have been introduced, including routes from Hampden Park and Cathkin Braes to the city centre. A further £1.2m has been secured through successful funding bids to Sustrans and Scottish Passenger Transport (SPT) and through the Cycling Walking and Safer Streets fund for 2014/15. Discussions have also taken place regarding accessing funding for cycling schemes through the City Deal and ensuring major developments such as the redevelopment of Sighthill include cycling infrastructure.</p> <p>D. Prepare a proposal for a city-wide cycle hire scheme The contract for the Mass Automated Cycle Hire (MACH) Scheme was awarded to Nextbike in November 2013. The scheme was launched on the 24th June 2014. Through the £600,000 scheme, 400 bikes are available for public hire at 31 locations across the city with additional temporary sites at six Glasgow 2014 Commonwealth Games venues.</p>	G
3.13	Support SPT to introduce a smart card for public transport	Smartcard ticketing is now in place in all 15 subway stations. Transport Scotland is trialling smartcard technology on the Glasgow to Edinburgh rail route.	G
3.14	Increase the number of charging points for electric cars	To increase the number of charging points in the city to 50 by March 2014.	A Note 1
3.15	Maintain essential community bus routes.	Glasgow City Council is contributing to work with SPT to monitor the effect of any proposed amendments to services and investigate alternatives where appropriate. £40k has been allocated from the Community Bus Fund to ensure the continuation of the bus service from the city centre to the Riverside Museum and a contribution of £88,400 has been made towards the procurement of two zero emission electric buses for use on this route.	G

Strategic Plan Ref	Strategic Plan Project	Project objective	RAG Status
3.16	Add a further 14 areas to the 20 mile-an-hour zones.	Phase 3 is now complete and phase 4 (covering 20km) consultation for the traffic calming installation and speed limit reduction is ongoing.	G

Notes

1 – The original target of 50 points was achievable but a decision was made by Transport Scotland (the funder) to purchase the more expensive rapid chargers to meet the needs on the national network. As a result only 45 charging points were installed up until April 2014. Additional funding is expected in 2014/15 which will allow the council to continue to expand this network.

1.5 LES is also involved in the following projects that contribute to the ‘Sustainable City’ theme:

1.5.1 Future City Glasgow

The Future City Glasgow programme is an ambitious £24m programme that will open up Glasgow like never before, demonstrating how to make life in the city smarter, safer and more sustainable through technology. Funding for the programme has been provided by the Technology Strategy Board - the UK Government's innovation agency.

The Programme has been in operation since May 2013 and is due to finish at the end of August 2014. All of the programme funding has been committed to support three programme workstreams:

- i) The Glasgow Operations Centre - is a state-of-the-art integrated traffic and public safety management system created with the help of Future City funding. By bringing together public CCTV, Community Safety Glasgow, Traffic Management Services and the Resilience and Safety Team, this centralised hub can assess and respond to situations large and small across the city. It will also help facilitate and safeguard the Glasgow 2014 Commonwealth Games.
- ii) Open Glasgow – there are three main areas of work within the Open Glasgow workstream covering City Data, City Innovation and City Engagement. Prototyping work is already providing a Data Portal for Glasgow and the main technology delivery will be a City Technology Platform that will collect, publish, integrate, visualise and analyse data streams to present them in a meaningful format and make them open for use by the public, organisations, businesses and academics for a variety of uses. The datasets opened up on the OPEN Glasgow Data Portal have been used in the Future Cities ‘Hackathons’ – where interested members of the public get together to work on a set problem using open data to come up with an innovative solution. A transport hackathon recently took place where teams used open data to analyse transport patterns across Glasgow. The winning team came up with a way to measure road congestion and condition across Glasgow, which could be used by the council to prioritise spending and assist transport planning.

iii) City System Integration Demonstrator projects – these are focussing on the themes of:

- Active Travel.
- Energy Efficiency.
- Integrated Social Transport; and,
- Intelligent Street Lighting.

The focus for the period from 1st April 2014 will be to ensure that all elements of the programme are delivered and operational by the programme end – on 31st August 2014.

1.5.2 Climate Change

LES continues to participate in a regional partnership arrangement to tackle climate change. Climate Ready Clyde is a regional group which comprises local authorities, government agencies and the private sector, designed to pull together a Clyde-wide strategy to mitigate climate change effects. A programme manager has been based in LES since July 2013 and is working towards creating a vision document for the project and gathering endorsement for the project and the vision.

1.5.3 Greener Legacy for 2014 Commonwealth Games

The 2014 Commonwealth Games will be the 'greenest' most sustainable games held to date. As part of this commitment to sustainability, there is a 'green' strand in the Games Legacy which is being taken forward by LES. Twenty projects are being developed under the Greener Legacy programme and each meet one of the following three high level objectives:

- To improve the environmental aspects of sustainable living standards.
- To improve functionality, access to and use of green space.
- Reduce greenhouse gas emissions in Glasgow.

In line with the three high level objectives all projects support the values of sustainability. Each project has a designated project lead to progress matters; information is fed back via regular Greener Legacy Action Plan updates.

1.5.4 Improved cycling and walking

The Anderston / Kelvingrove cycle route which connects the west end and Anderston to the city centre and the National Cycle Network (NCN) on a segregated cycle way is now complete. Glasgow's Smarter Choices Smarter Places project invested in 3 main cycle and walking routes linking Glasgow's east end to the city centre. An improved riverside cycle/walkway and flood prevention measures will be provided by the upgraded Custom House, Anderston and Lancefield Quays together with a refurbished Bells bridge. Together with other walking/ cycling projects (links to Hampden, Cathkin & Scotstoun, Eldon St Walkway and 'Access for All' projects providing enhanced walking facilities on approaches to rail stations) much improved walking and cycling links to Commonwealth Games venues have been delivered.

1.5.5 Strategies Towards Energy Performance and Urban Planning (STEP-UP)

The European Commission's Strategies Towards Energy Performance and Urban Planning (STEP-UP) aims to bring together excellence on energy planning from four ambitious, European cities (Glasgow, Gothenburg, Riga & Ghent) together with their industrial and research partners, running from Autumn 2012 to Spring 2015. The programme will develop a method for cities to deliver Sustainable Energy Action Plans (SEAP) of a consistent standard across Europe.

The STEP-UP team is on track to deliver on the various work packages contained within the programme and has started to develop the Glasgow Energy & Carbon Master Plan, which will be the SEAP for Glasgow.

1.5.6 Green Wardens

The Green Warden programme is run in partnership with Jobs and Business Glasgow and provides short term temporary contracts for those who are long term unemployed. The wardens assist with energy and waste audits, training and awareness raising and support the roll out of projects across the Council. The programme assists with skills development and bridges the gap back into employment. From August 2013 to date, 16 wardens have taken part in the programme and have identified potential savings of almost £400,000, over 5.7 million kWh and 1979 tonnes of CO₂.

1.5.7 Rockefeller

At the end of 2013 Glasgow was announced as successful in its bid to become one of the first 33 cities in the Rockefeller 100 Resilient Cities program. By being part of the 100 Resilient Cities Glasgow will receive support from 100 Resilient Cities and their partner organisations to construct a comprehensive resilience plan over the next two years. Glasgow held an event on the 17th April 2014, where representatives of the Rockefeller Foundation, 100 Resilient Cities, and Glasgow City Council talked about the issues facing Glasgow, such as climate change and affordable warmth, and officially launched Glasgow's involvement in the program. Glasgow is now in the process of recruiting officers to work on the 100 Resilient Cities resilience plan over the next two years.

1.5.8 Glasgow Recycling & Renewable Energy Centre (GRREC)

The new GRREC will provide of a long-term residual waste treatment service to treat up to 200,000 tonnes of Glasgow's municipal waste per annum. The treatment procedure will be a closed loop process that uses proven technology to segregate, recover and treat wastes being processed. The treatment process will divert 90% of the waste being treated from landfill. Over 18% of recycling will be recovered from the throughput, with the organic element, which represents circa 40% of the waste being treated via the Anaerobic Digestion plant. The remaining waste and the post treatment residue from the Anaerobic Digestion plant will be formed into a Refuse Derived Fuel (RDF). The RDF will be thermally treated, producing renewable electricity.

Construction of the facility continues and the sub-structure works (foundations) are complete for the Advanced Conversion Facility, Waste Reception Hall and Materials Reclamation Facility. Site operations are now progressing on the building superstructure. The Anaerobic Digestion tanks are at an advanced stage of construction and work has commenced on the surrounding bund structure. Construction of the waste reception hall steel frame, roof and cladding is substantially complete and concrete ground slab works are scheduled to be complete early September 2014. Site operations to

construct the remaining bunkers and processing buildings are also ongoing. The mechanical and electrical fit out works are now also underway. Project remains on programme for service commencement in March 2016.

1.5.9 LED Lighting Projects

In December 2013 Glasgow City Council approved a business case to replace 10,000 conventional street lights on main roads with modern, energy efficient LED lanterns. This is the first phase of an anticipated longer term programme to modernise the city's street lighting estate. The project will generate significant energy and efficiency savings allowing the project to be self financing and will cut Glasgow's carbon emissions by 45,387 tonnes over 18 years, contributing significantly to Glasgow's 2020 carbon reduction commitment. The Council is pleased to be working with the Green Investment Bank to secure funding for the project. Work is due to start on site in November 2014 and will be completed by March 2016.

Section Two – Single Outcome Agreement

Glasgow's 2013 Single Outcome Agreement (SOA) outlines a small number of key priorities and outcomes that will deliver better services for people in Glasgow. The agreement is a 10 year plan that sets out the additional value that Community Planning Partnership (CPP) partners can achieve by planning, resourcing and delivering services with local communities.

The vision of this SOA is '*a Glasgow that is a thriving, inclusive and resilient city - a city where all citizens can enjoy the best possible health and well-being, and have the best opportunities to meet their potential.*'

The three priorities for Glasgow's Single Outcome Agreement are:

- Alcohol.
- Youth Employment.
- Vulnerable People.

These will be complemented by a focus on particular neighbourhoods known as the 'thriving places' approach.

The SOA will include a full performance management framework (still to be developed). Each high level outcome indicator will have an established baseline, as well as short term, medium term and long term targets. These targets will reflect on the impact expected by CPP partners by undertaking the added value activity set out in the SOA.

Land & Environmental Services are currently represented at the Sector Areas Senior Officers and the Local Operational Working Groups and will work closely with them to contribute to the delivery of the priority activity outlined in the agreement and will develop new or revised outcome measures and targets to reflect the themes outlined above.

Section Three - Service Priorities

3.1 Mission Statement

Land and Environmental Services have adopted the following Mission Statement;

Protecting and enhancing the natural and built environment:-

- Pride in what we do.
- Pride in our people.
- Pride in Glasgow.

3.1.1 Integrated Management System Policy Statement

Both Quality and Environmental management form crucial elements of Glasgow City Council, Land and Environmental Service's commitment to providing those who live, work or visit Glasgow with a quality service across all functions.

Effective implementation of the Integrated Management System (IMS) allows Land and Environmental Services to manage service provision, enable effective decision making and encourage continual improvement in the standard of service provided, while continuing to enhance the impact on the environment.

The IMS implementation also enables Land and Environmental Services to fulfil the requirements of the ISO9001:2008 and ISO14001:2004 standards, meet statutory obligations and contribute towards achieving the Glasgow City Council key priorities.

Implementing this policy is the responsibility of every member of staff, starting with the Executive Director, who takes strategic decisions which ensure that the appropriate actions which require to be implemented throughout the service have the full support of Senior Management.

3.2 LES Service Activities

The current range of service activities that LES is responsible for is as follows:



Scientific Services & Trading Standards - Laboratory testing and analysis, including food and consumer safety, bacteriological examination, environmental monitoring, radioactivity monitoring, instrumental analysis, calibration and safety testing, emergency response and training. Trading Standards incorporates investigation, advice, compliance and illegal money lending.



City Cleansing & Waste- Front line operational services are managed within a 2 area structure split into North and South. This structure providing refuse collection, street cleansing and bulk uplifts. This division also includes the waste strategy, recycling and disposal section responsible for developing recycling policy and managing disposal and landfill operations.



Environment & Sustainability – Environmental Health including all aspects of public health, air, land & water pollution, radiation, refuse and fly tipping enforcement, food safety, pest control, workplace safety, non-domestic noise, licensing standards, smoking enforcement, commercial waste enforcement, vehicle emission testing, bereavement services including statutory and operational activities in 32 cemeteries and 2 crematoria. This division covers energy efficiency and the wider carbon management for the City Council looking to reduce carbon emissions by 30% by 2020 and implement new technology and renewable development. Also, all environment strategy and policy – including climate change, air quality and noise.



Parks & Open Spaces – Front line operational services are managed within a 2 area structure split into North and South. This structure includes operational areas providing parks and grounds maintenance. They also have responsibility for specific functions including Botanic Gardens, glasshouses, Pollok Country Park, countryside ranger service, plant nurseries and arboriculture. This division also includes a Parks Development and Landscape Design services section encompassing biodiversity, horticulture, woodlands and allotments services.

The current range of service activities that LES is responsible for is as follows:



Project Management & Design - Project management and design, including Glasgow 2014 (City Operations/ Traffic & Transport/City Services/Glasgow 2014 Organising Committee Transport Consultants/ Accessible and greener legacy leads), flood management, Fastlink, Cathkin Braes Mountain Bike Circuit, walking and cycling, public realm, Clyde Gateway, wind farm , bridges, quay walls, on street bus infrastructure enhancements, Statutory Quality Partnership, City Centre Traffic and Transport Strategy, electric vehicle charging points, City Car Clubs and a mass Automated Cycle Scheme.



Roads - Roads include Traffcom (Traffic Information System), parking client, roads & lighting maintenance, road safety/ Accident Investigation & Prevention (AIP), traffic operations, roadworks control, roads asset management, bridges, Clyde Tunnel, the tidal weir, plant and vehicle maintenance, fleet management, Assisted Support for Learning (ASL) transport and taxi inspection and taxi enforcement.



Business Support - Finance, human resources, members' liaison, administration, communications, Geographical Information Systems (GIS), training and development, policy, performance management, equalities and quality management and audit, change management and best value.



Commercial Business – Commercial Sales, Events, Marketing and Promotions, Graphics, Contracts, Estimating and Measurement, Operational Property and Commercial Property.

3.3 Partnership Working

- LES works in partnership to deliver the Commonwealth Games and major regeneration and environmental improvement projects such as the East End Regeneration Route, Fastlink, Public Realm Improvements, walking and cycling schemes, improvements to bus infrastructure, Clean Glasgow and urban woodland schemes.
- LES local operational working groups operate with other public agencies and communities to manage improvements in local neighbourhoods taking forward the Clean Glasgow agenda.
- The progression of parks development projects will focus on partnership opportunities with Glasgow Life, Glasgow Housing Association, other Registered Social Landlords, Forestry Commission and other bodies.
- 32 registered Friends of Parks groups that have been established across the city which are supported and assisted by LES staff.
- Glasgow Scientific Services is a service funded by 16 Scottish Councils which provides scientific analysis and advice as well as a chemical, biological, radiological and nuclear response for local authorities and emergency services.
- The Calibration and Test Centre provides a metrology service to more than half of Scottish Local Authorities as well as the private sector.
- LES has well established partnership arrangements with other local authorities for vehicle emission testing, illegal money lending investigations and the creation of a common framework for roads asset management plans (RAMP) across Scotland.
- LES is part of Climate Ready Clyde – a regional group dealing with climate change strategy.
- LES hosts the council family Carbon Management Board and Working Group designed to bring about carbon savings throughout the council family with workstreams on energy/buildings, transport, waste, operational activity, employee behaviour and new technology and renewable development.
- Sustainable Glasgow is a broad citywide public/private partnership engaged in the development of sustainable infrastructure.
- Future City is a project by Sustainable Glasgow and is responsible for developing new ways of delivering city services based on data driven city management technology.

3.4 Service Priorities

There are eight LES Service Priorities for 2014/15 and these relate to the council's strategic framework and other corporate targets as follows:

Priority Area	Outline
<p align="center">2014 Commonwealth Games</p>	<p>To play a key role in the successful delivery of the 2014 Commonwealth games in Glasgow with particular emphasis on transport, environmental issues and infrastructure to support Games delivery.*</p> <p>*applicable until August 2014</p>
<p align="center">Environment & Sustainability</p>	<p>To improve sustainability and the quality of the environment across the city with a particular focus on carbon reduction and the development of policies and strategies which deal with the effects of climate change, public health and environmental enhancement.</p>
<p align="center">Cleansing Services</p>	<p>To deliver high quality, value for money services that meet the needs of local communities. These will be delivered on an area basis for refuse collection, recycling and street cleansing.</p>
<p align="center">Parks and Open Spaces</p>	<p>To manage and enhance the range of facilities and amenities within parks and to deliver a comprehensive parks service. This will include an annual parks development programme and measures to support sustainability, woodlands, allotments, biodiversity and environmental education.</p>
<p align="center">Resource Management</p>	<p>To make best use of the council's assets, financial resources and staff with a focus on customer care, reducing staff absence, improving energy efficiency and corporate initiatives such as Tomorrows Support Services and Information Management Strategy.</p>
<p align="center">Roads and Transport</p>	<p>To manage and develop Glasgow's roads infrastructure, provide an effective winter maintenance service, promote efficient transportation services and deliver major roads infrastructure projects; the East End Regeneration Route and the bus rapid transport project Fastlink.</p>
<p align="center">Service Reform</p>	<p>To progress the corporate service reform agenda through shared services, productivity improvement and service reviews including the corporate transport service reform programme.</p>
<p align="center">Waste Management</p>	<p>To progress the residual waste initiative, improve recycling and meet landfill reduction targets, and meet the demands of the 2012 Waste Regulations.</p>

3.5 Trading Operations

LES manages the council's two significant Trading Operations which are Transport and Area Operations:

Transport Trading Operation			Area Operations Trading Operation		
<p>3.5.1 This Trading Operation is responsible for the management of the 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 probable outturn for 2013/14 and estimated budget for 2014/15 are shown below:</p>			<p>3.5.2 This Trading Operation is responsible for the management of the operational workforce undertaking roads, parks and cleansing functions. The probable outturn for 2013/14 and estimated budget for 2014/15 are shown in the table below:</p>		
Transport Trading Operation	Probable outturn 2013/14 (£'000)	Estimate 2014/15 (£'000)	Area Operations Trading Operation	Probable outturn 2013/14 (£'000)	Estimate 2014/15 (£'000)
Expenditure	35,512	34,379	Expenditure	77,897	74,602
Income	35,793	34,465	Income	78,643	75,285
Net return	281	87	Net return	746	683

Both Transport Trading Operation and the Area Operations Trading Operation are operating above their budgeted surplus target as confirmed by the probable outturn position.

3.6 Strategic Projects

A number of projects and initiatives already underway across LES have been categorised as strategic projects and progress is regularly reported to, and closely monitored by, the Leadership Team.

These traffic light symbols give an indication of performance as follows:

	Rating
A red rating indicates performance is currently significantly outwith the target.	R
An amber rating indicates performance is currently slightly outwith target.	A
A green rating indicates performance is currently meeting/exceeding target.	G

Project Title	Project objective	RAG Status
2014 Games	To ensure LES contributes fully to the planning and delivery of a successful Commonwealth Games at both the Strategic and Operational levels, with a particular focus on Transport and Environment. In addition, LES is coordinating the Accessible and Greener Legacy Themes and also the design and construction of an International Standard Mountain Biking Circuit (MBC).	G
Fastlink	The implementation of a Bus Rapid Transit system in Glasgow with the core route being from the city centre to the new South Glasgow 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 (SQP). Joint delivery by GCC (Infrastructure) and SPT (Sponsor + Operational arrangement).	G
TRAFFCOM	To secure the necessary investment in Traffic Systems to meet service needs and secure service continuity. Note that this is a 5 year investment programme, but the immediate focus is on the investment needs to meet service continuity and Commonwealth Games requirements.	G
Bereavement Services	Implement in-house service delivery reforms to address budget deficit position and progress an agreed investment programme to modernise the service and maintain its long term viability.	G
Electric Vehicles	Expand the council fleet of electric vehicles and charge points as opportunity arises.	G
Commercial Waste Improvement Projects	GCC Commercial Waste Service has been subject to major legislative change and in increase in competitor activity. As a result, market share and customer numbers have been reduced, necessitating a review of the operation.	A Note 1

Project Title	Project objective	RAG Status
Service Level Agreement (SLA) Review	To carry out a review of all existing departmental SLAs to ensure that they are robust and reflect the updated service being provided and revise agreements accordingly, in conjunction with the Governance Unit, where appropriate.	A Note 2
Residual Waste Treatment	The construction of the residual waste treatment facility now known as Glasgow Recycling & Renewable Energy Centre at Polmadie depot by March 2016.	G
Statutory Quality Partnerships (SQP)	Improving the quality of Glasgow's bus fleet is vital to the city, particularly in the run up to the Commonwealth Games in 2014. Following the introduction of the SQP only buses that meet certain criteria in terms of quality, emissions etc will be able to use the improved facilities that have been introduced on the streamline corridors and within the city centre.	G
Roads Maintenance Investment Programme	A capital investment of £13m has been allocated by the council for improvements to the roads and footway infrastructure (£2m of this investment was drawn down during the 2013/14 programme to expedite work pre-CWG). The aim of the strategy is to improve the overall perception that customers have of the roads service by reducing the overall number of potholes on the road network. The resurfacing and patching programmes target areas of high volume of pothole reports, public liability claims and locations that are of the most benefit to the community and businesses. In addition, the strategy also targets improvements to the public transport network, which is essential in providing access to the city for work, business, leisure and tourism.	G
Corporate Initiatives: Tomorrows Support Services (TSS)	Tomorrow's Support Services (TSS) is the programme responsible for managing the transfer of all council services clerical & admin activity to Customer & Business Services (CBS). LES transition date of the 19 August 2013 was successfully achieved. The Service Transition Agreement is to be completed by August 2014.	G
Corporate Initiatives: Corporate Complaints Project (CPP)	Corporate Complaints Project (CCP) – GCC must meet the requirements of new legislation relating to the recording & responding to Complaints. LES transition date was on 23rd June 2013 and was successfully met.	G
Review of Parks Management Rules	The Civic Government Scotland Act (1982) empowers councils to make park management rules. A review is required to maintain a safe environment for members of the public using the parks.	A Note 3
Corporate Initiatives: EDRMS	Information Management Strategy - Ensure LES data filing & retentions schedules are captured & built via Electronic Document Records Management System (EDRMS) called Livelink.	A Note 4

Project Title	Project objective	RAG Status
Review of Performance Management (PM) Scheme	Measuring performance is a key element of planning, resource control, performance review and best value. Strategic and operational plans set the framework for best value and performance information is the life blood of the system providing a means of organisational control and learning. Effective PM needs to be forward looking as well as historic. It must support organisational learning so as to contribute to the continuous improvement approach. The information needs to be used to help LES do better the next time. The purpose of the project is to review the current PM system, performance measures and create a balanced set of PM's taking into account strategic perspectives, finance, customer, processes and organisational capacity.	G
Waste Collection Service Review	Waste Collection Services within Glasgow have gone through a service reform programme which has introduced a range of operational improvements to the way that waste is managed in the city. This included the introduction of 4on/4off working pattern for operatives, a new Managed Weekly Collections (MWC) service to kerbside properties as well as route optimisation software. The review will continue to identify further efficiencies and monitor the impact of the Residual Waste Treatment Project on collection and transfer station operations.	G
Citywide Nursery Review	This 2nd phase of the project will review the operations at Bellahouston Nursery. It will review city wide bedding requirements and examine the capacity of all plant production available at Bellahouston Nursery. This review will link in with the land release on this site for the Prince and Princess of Wales Hospice.	A Note 5
Parks Development Strategy/Plan	The Parks Development Strategy / Plan is required to deliver investment in Parks, Cemeteries and Open Spaces as a continuing annual programme of works. These works extend over a range of improvements to include; Play Areas and Games Courts.	G
Parks Management Plans	The Best Value Review of Parks and Open Spaces gave a commitment to the preparation of Park Management Plans for City, District and Local Parks.	G
Allotment Strategy	Further develop the Strategic Mentoring Group to monitor and progress the strategy, to ensure actions are complete and that any opportunities or challenges for allotments are identified and addressed.	G

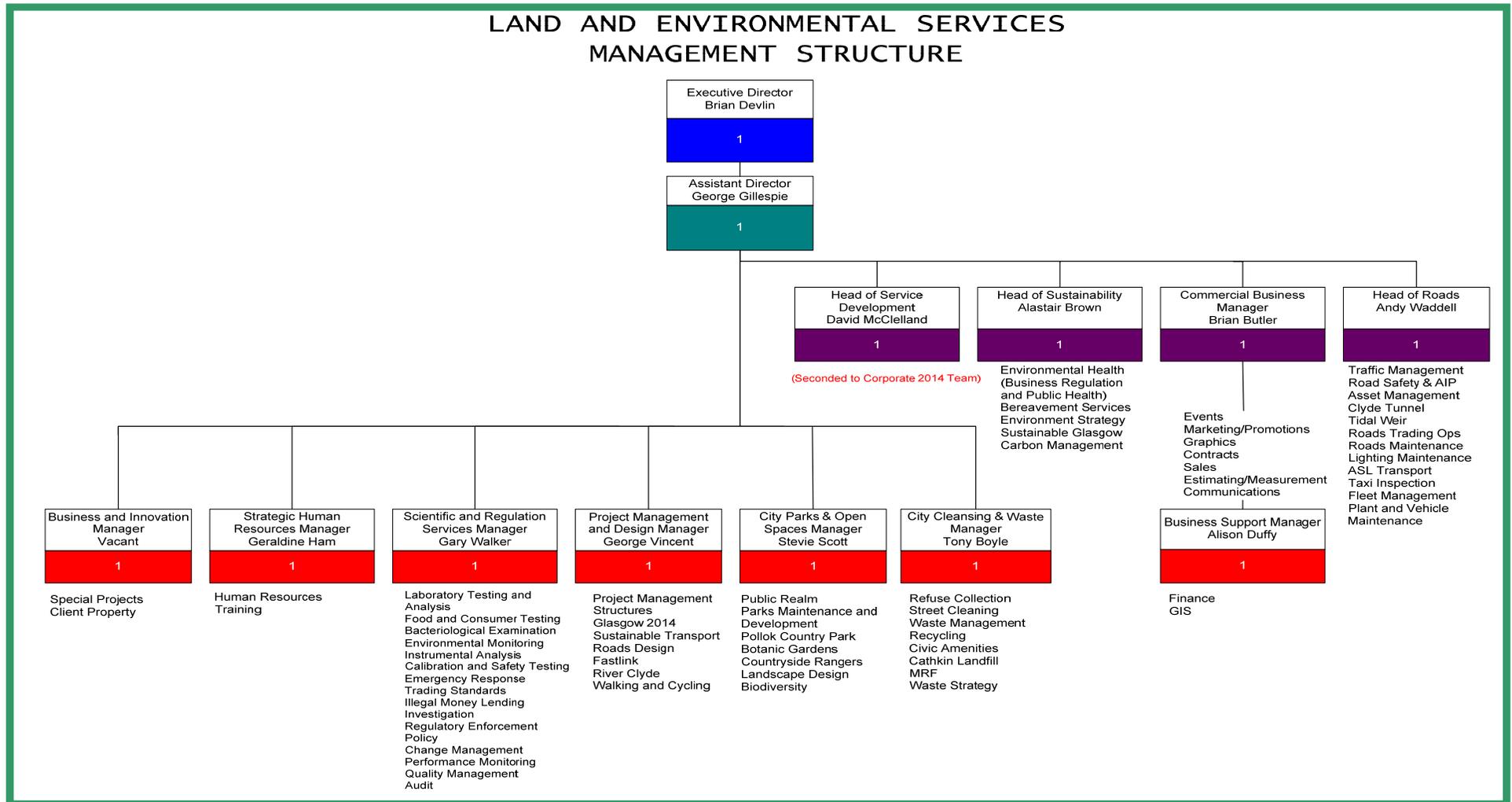
Notes

- 1 – GCC Commercial Waste Service was developed during a period when there was little or no competition. Legislation at that time required the council to provide such a service. This market has since matured and there is now stiff competition from a number of competitors.
- 2 – Delay due to extended contract negotiations with Glasgow Housing Association and Glasgow Life.
- 3 – Following unprecedented public response in relation to the park management rules consultation, further public and stakeholder consultations are required.
- 4 – Due to the complexity of the service file structures the implementation of EDRMS will now be complete by Dec 2014.
- 5 – Further detailed review of nursery providers is required before a final decision can be taken on the review proposal.

Please note that the following projects were closed off in 2013/14 – Assisted House Garden Maintenance, Bus Lane Camera Enforcement, Langside College Horticultural Partnership, Increase Allotments Availability and Cathkin Windfarm.

Section Four – Resources and Organisation

4.1 Land and Environmental Services Management Structure (as at 31st July 2014)



4.2 Service Staffing

As of 31 March 2014, LES employed 2917 staff which is approximately 19% of the total council workforce. This figure includes 102 Apprentices under a training agreement.

LES Staffing – full time equivalent

Grades	Gender				Ethnicity						Disabled		Total
	Male		Female		White		Ethnic Minority		Not declared		No	%	
	No	%	No	%	No	%	No	%	No	%			
1 - 4	1979	97.11%	59	2.89%	1647	80.81%	7	0.34%	384	18.84%	69	3.39%	2038
5 - 7	534	77.17%	158	22.83%	605	87.43%	11	1.59%	76	10.98%	20	2.89%	692
8	34	72.34%	13	27.66%	45	95.74%	1	2.13%	1	2.13%	0	0%	47
9 - 14	31	81.58%	7	18.42%	33	86.84%	0	0%	5	13.15%	1	2.63%	38
Apprentices	94	92.16%	8	7.84%	33	32.35%	1	0.98%	68	66.67%	1	0.98%	102
Total	2672	91.60%	245	8.4%	2363	81%	20	0.69%	534	18.31%	91	3.12	2917

Staff numbers have reduced further from 3017 in March 2013 to 2917; this is in the main due to 112 Admin employees transferring to CBS under the council's Tomorrow Support Services Reform.

4.3 Financial Resources - Budget

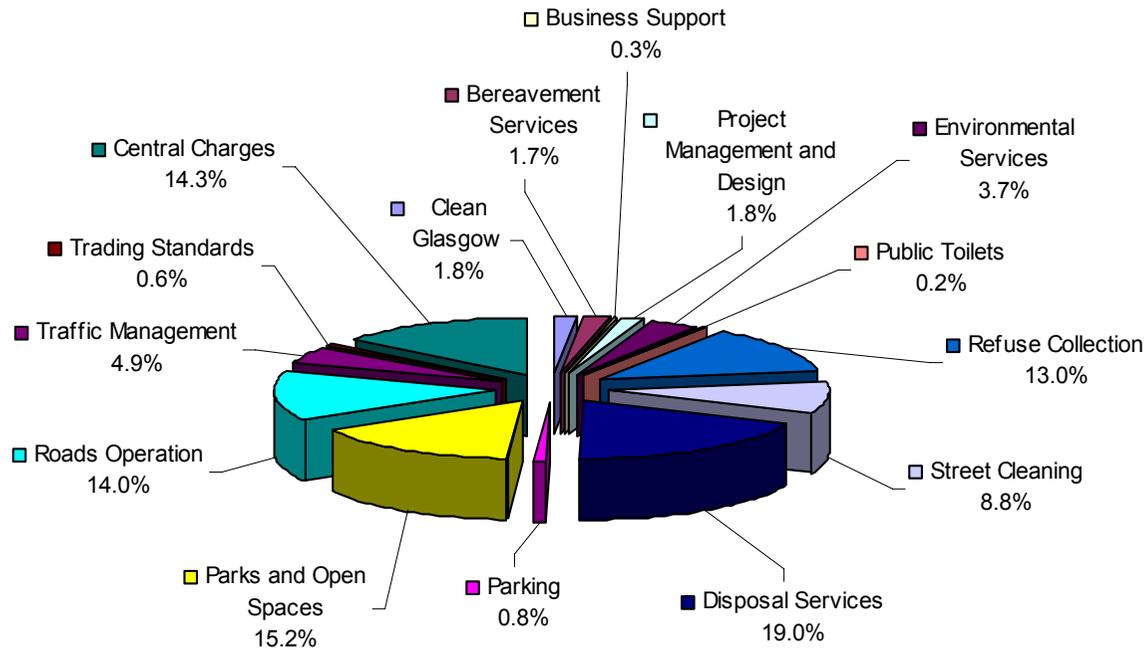
Service revenue budget over the period 2013/15 (estimate)		
Service Area	Estimated 2013/14 (£)	Estimated 2014/15 (£)
Employee Costs	35,366,300	34,595,300
Premises Costs	5,984,100	6,277,500
Transport Costs	4,839,100	4,820,500
Supplies & Services	94,478,700	91,328,600
Third Party Payments	23,092,700	27,986,800
Transfer Payments	975,200	27,700
Departmental Allocations	-2,594,600	-2,238,900
Transfer to Capital	-1,820,000	-1,948,000
Allocations	26,750,700	30,491,100
TOTAL EXPENDITURE	187,072,200	191,340,600

The draft unaudited service outturn figure for 13/14 as reported to the executive committee on the 15th May 13/14 is £0.1m underspend. 2014/15, estimated expenditure is £160.85m and estimated income is £51.3m (net expenditure £109.55m). The table details the area of expenditure.

4.4 Revenue Expenditure by Service Area

The chart provides a breakdown of LES Estimated Expenditure for 2014/15

Estimated Expenditure 2014/15



The table below shows LES estimated expenditure per service area over the period 2013/14:

Service area	Estimated Expenditure	Estimated Expenditure
	2014/15 (£)	2013/14 (£)
Clean Glasgow	3,300,000	3,300,100
Bereavement Services	3,213,000	3,112,800
Business Support	536,600	551,900
Project Management and Design	3,274,400	3,226,500
Environmental Services	7,008,700	6,589,300
Public Toilets	411,600	408,200
Refuse Collection	24,313,300	27,736,400
Street Cleaning	16,429,800	15,664,700
Disposal Services	35,570,000	38,387,500
Parking	1,451,000	1,462,200
Parks and Open Spaces	28,441,600	28,671,800
Roads Operation	26,146,600	21,428,700
Traffic Management	9,108,400	9,178,600
Trading Standards	1,116,500	1,130,800
Central Charges	26,750,700	30,491,100
Total	187,072,200	191,340,600

Budget proposals for 2014/15 are in line with the council's efficiency savings requirement for net revenue across LES, including the Trading Operations. There are £2.586m LES service specific efficiency targets for 2014/15. Further details of these savings and investment can be found in Section 6.

4.5 Investment Programme

LES currently manages a capital programme of service and corporate projects with a total value, including grants and partnership funding, of around £447m. This involved expenditure of £54.1m in 2013/14 and planned expenditure of £108.8m in 2014/15. The complex funding nature of many key infrastructure projects results in expenditure being incurred over a number of years following project approval, as shown in the following table:

Investment programme	2013/14 expenditure (£'000)	2014/15 projected expenditure (£'000)
Parks Development Programme	2,203	3,558
Lighting Network Renewal	161	466
East End Regeneration Route	1,363	12,198
Cycling Walking and Safer Streets	634	930
Expansion in Recycling	373	1,162
M74 Completion	228	435
Quality Bus Corridors	26	468
Smarter Choices/Smarter Places	47	73
Roads Resurfacing Programme	15,256	12,595
Fastlink	9,725	23,210
Future Cities Demonstrator	4,578	19,425
Digital City – Glasgow Operations Centre	2,188	3,238
Operational Property Investment Review	3,724	4,045
Other Projects	13,643	26,955
Total	54,149	108,758

The Parks Development Programme includes investment in play provision across a network of citywide local neighbourhood parks. A key aspect to this programme is the work in establishing partnership funding across a range of partnering organisations. Additional funding for 2014/15 has been allocated to support 2014 Commonwealth Games projects.

The Cycling Walking and Safer Streets budget is split between:

- Cycling and walking projects (incl. cycle counts, cycle parking, cycle route Infrastructure).
- Safer street projects (incl. roundabout improvements/signage, speed reduction measures).

It should be noted that in addition to the Roads Resurfacing Programme capital budget for 2014/15, there are also existing roads maintenance programmes within the revenue budget.

The new Fastlink project will result in the construction of the Fastlink Core Bus Rapid Transit Route from Glasgow city centre to the site of the New South Glasgow Hospital.

LES will continue to source maximum funding leverage from other sources such as the Glasgow Housing Association (GHA), Community Planning, City Plan ENV2 funds and government grand funding, to contribute to the capital investment programme.

4.6 Staff Development

Training priorities for 2013/14 included performance, coaching and review, Institute of Occupational Safety & Health (IOSH) - managing safely, Bribery Act training, Glasgow Welcomes and Our Glasgow.

4.6.1 Staff Survey

The staff survey was not part of the council programme for year 2013/14. The next staff survey will take place in April/May 2015.

4.6.2 Training and Development

Training and Development		2013/14			Notes	Preferred Trend
		Target	Actual	Rating		
Staff Training and Development	Total Number of Training days	3000	2734	R	We delivered 91% of the targeted training days. The reduction in training days was due to circumstances outwith our control. This did not have an impact on service delivery.	▲

4.6.3 Personal Development Plan (PDP) Performance

PDP		2013/14			Notes	Preferred Trend
		Target	Actual	Rating		
PDP's	Percentage of PDP's completed (Due to the renewal cycle PDP's complete stats will fluctuate.)	100%	72%	R	Review of procedures and processes complete to ensure target can now be achieved.	▲

4.6.4 Attendance Management

Resource Management targets		2011/12	2013/14			Notes	Preferred Trend
		Actual	Target	Actual	Rating		
Staff absence	Improve annual absence figures	7.32 days	6.6 days	8 days	R	Improve annual absence figures - We continue to rigorously apply the absence management policy and continue to promote engagement with the Council's occupational health provider. In the recently published Audit Scotland Report GCC maintained 4 th position out of the 32 local authorities.	▼

4.6.5 Work Life Balance Provision

Work Life Balance (WLB) Provision		WLB applications have been received	Approved	Declined
WLB	Requests	30	24	6

4.6.6 Staff Health Initiatives

LES understands the need for a healthy workforce and here are just some the activities staff were encouraged to take part in:

- Pedometer challenge.
- Work place walks/jogs.
- Weigh in at work.
- Mini games to celebrate the CWG.
- Kilt Walk.
- Taster fitness sessions available at Strathclyde University.

Section Five – Performance and Future Targets

5.1 Service Performance

LES service performance is monitored and reported on a regular basis. The main reporting channels are as follows;

- Progress on measures is reported annually to the Chief Executive.
- A half year performance report is submitted to the Operational Delivery Scrutiny Committee.
- A full year performance report is submitted to the Operational Deliver Scrutiny Committee.
- A select number of indicators are part of the Corporate Scorecard performance monitoring and reported quarterly to the Extended Corporate Management Team.
- A LES Balanced Scorecard and performance monitoring reports are submitted quarterly to the LES Leadership Team.
- Monthly reports on the Service Reform Approved Projects are submitted to the council's Corporate Management Group.

The council has also adopted a corporate RAG (Red / Amber / Green) rating system. These traffic light symbols give an indication of performance as follows:

	Rating
A red rating indicates performance is 5% or more outwith the target performance	R
An amber rating indicates performance is between 2.5% and 4.99% outwith target performance.	A
A green rating indicates performance has exceeded target, met target or is no more than 2.49% outwith target.	G

Where a target is not expressed as a numeric value and percentage assessments cannot be made, performance is presented as a narrative. This involves making a more subjective assessment, taking account of progress against factors such as timescales, budgets and overall project completion.

A number of individual indicators are also subject to external ratification by bodies including the Scottish Environmental Protection Agency (SEPA), Keep Scotland Beautiful and Audit Scotland.

5.2 LES Service Performance 2013/14

The tables below detail performance in the eight LES Service Priority Areas for 2013/14 against measures and targets as follows:

5.2.1 Commonwealth Games targets		2011/12	2012/13	2013/14			Notes
		Actual	Actual	Target	Actual	Rating	
Environment	Commonwealth Games Clyde Walkway Pilot Project.	Feasibility study complete and funding secured	On Target	Constitute a Working Group to take forward the Linked Via Light Project and obtain appropriate funding to deliver the project.	Project Group established and progressing the Linked via Light project.	G	
Transport	Assist the Organising Committee (OC) to deliver the operational plans for the Games transport.	On target	On target	Provide ongoing support and advice to the Organising Committee.	On Target	G	
Mountain biking	Award the contract for the construction of the Cathkin Braes Mountain Bike Circuit.	Contract will be awarded in May 2012	On target	COMPLETE Mountain bike circuit is currently open to the public – further shaping work may be required.		G	
Environment	Greener Legacy Action Plan.	-	-	Greener Legacy theme working group meetings to be held at regular intervals (6-8 weeks) to allow regular update of the Action Plan. Full group to meet bi-annually. Risk Register to be updated at each working group meeting. Greener Legacy Webpage to be established and operational by June 2013.	COMPLETE Greener Legacy theme working group full established and Greener Legacy Web pages now uploaded.	G	
Transport	Fastlink - Following consultation, finalise strategy for Fastlink progression through city centre and associated public transport priority measures.	-	-	Complete development of city centre Transport Strategy and finalise Fastlink measures through city centre.	Strategy currently under consultation of which fastlink measures are a part of.	G	

Notes

All Targets Achieved

5.2.2 Environment & Sustainability		2011/12	2012/13	2013/14		Notes Ref	Preferred Trend
		Actual	Actual	Target	Actual		
Air quality	Times per year when air pollution is above 50µg/m ³ for PM ₁₀ (24 hour mean).	5	3	7	0	G	▼
	Times per year when air pollution is above 200µg/m ³ for nitrogen dioxide (1 hour mean).	15	17	18	6	G	▼
Abandoned vehicles	Percentages of vehicles removed within 14 calendar days.	91.8%	91.11%	90%	85.71%	A	▲
Vehicle emissions	Examine vehicles at a roadside emissions test.	3,669	2867	2,500	2919	G	▲
Food Safety hygiene inspections	Food safety hygiene inspections (approved premises).	100%	97%	100%	100%	G	▲
Food Safety hygiene inspections	Food safety hygiene inspections (6 monthly).	95%	94%	95%	94%	G	▲
Food Safety hygiene inspections	Food safety hygiene inspections (12 monthly).	92%	74%	95%	93%	G	▲
Food Safety hygiene inspections	Food safety hygiene inspections (more than 12 monthly).	47%	21%	90%	12%	R	▼
Non-domestic noise complaints	Respond to non domestic noise complaints within 2 working days.	93%	92%	90%	91%	G	▲
Commercial waste	Weekly visits to premises on an advisory basis regarding commercial waste.	86.46 / week	110 / week	100 / week	132 / week	G	▲
Workplace Safety	Workplace safety inspections in A Category premises (highest risk).	100%	100%	100%	100%	G	▲
Workplace Safety	Workplace safety inspections in B1 Category premises (medium risk).	85%	100%	95%	56%	R	▲

Notes

1. Percentage of vehicles removed within 14 days – The 90% target for 13/14 was not achieved due to paperwork and access issues in relation to the removal of 3 vehicles. These issues were outwith the control of LES. All vehicles have now been removed.
2. Percentage of food safety inspections carried out at C risk premises within time - The slippage is a consequence of a drive to recover the existing backlog of missed and unrated premises. In effect, the C-risk premises have been placed further down the priority scale while higher risk and previously unrated premises are given priority. There are no safety issues regarding this.
3. Percentage of workplace safety inspections carried out in B1 Category premises - The slippage is a consequence of challenging resource issues. During this year there has been a reprioritisation of premises based on risk. For example, the programme of preventative legionella interventions has been allocated a higher priority given the potential risk in this current year. Again, there are no safety issues associated with this.

5.2.3 Road Services		2011/12	2012/13	2013/14		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Road maintenance	Percentage of roads that should be considered for maintenance treatment.	30.9%	32.4%	32.4%	33%	G	▼
	Traffic sensitive roads – percentage repaired within 1 day.	75%	92.76%	92.76%	95.1%	G	▲
	Non-traffic sensitive roads – percentage repaired within 5 days.	69%	94.15%	94.15%	95.2%	G	▲
Street lighting	Percentage of street lighting columns that are over 30 years old.	48.77%	51.4%	Continue to monitor. Any improvement will be funding dependent.	51.4%	G	▼
	Average time to complete street lighting repairs.	-	3.08	6 days	3.39 Days	G	▼
	Percentage of emergencies repaired in 2 hours.	97.18%	95.15%	95%	97.1%	G	▲
	Percentage of street lighting repairs completed within 4 working days (dark lamps).	96.52%	96.49%	96%	98.24%	G	▲
Traffic lights	Percentage of traffic light repairs completed within 48 hours.	93.83%	97.7%	97%	98.25%	G	▲
Bridges	% that fail the EU standard of 40 tonnes.	21.4%	20.4%	20.4%	19.2%	G	▼
	% that have a weight or width restriction placed on them.	3.0%	3.3%	3.3%	2%	G	▼
	Bridge stock condition indicator (critical average).	69	69	65 – 79 band	70	G	▲
	Bridge stock condition indicator (overall average).	85	84	80 – 89 band	84	G	▲

5.2.3 Road Services		2011/12	2012/13	2013/14		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Road safety	Continually reduce the number of people killed or seriously injured on roads (198 is an interim target based on the 2020 Scottish Government target of 135).	182	166	Worst Case 198 *	146	G	▼
Road safety	Children killed or seriously injured in road accidents (35 is an interim target based on the 2020 Scottish Government target of 20).	34	25	Worst Case 35 *	16	G	▼

Notes

* Services notes that the target for these indicators is ultimately 0.

5.2.4 City Cleansing & Waste		2011/12	2012/13	2013/14		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Refuse Collection	Net refuse collection cost per premise.	£57.50	£55.05	£57.05	£77.65	R	1 ▼
Bulk uplifts	Collect bulk uplifts within 10 working days.	74.4%	76.8%	80%	65.1%	R	2 ▲
Refuse collection	Refuse collection complaints per 1,000 households.	25.9	15.27	Improve on 15.27	13.09	G	▼
Recycling	% household recycled.	27% (household waste)	28.9% (household waste)	31% (household waste)	27.2%	A	3 ▲
Recycling	Municipal waste (tonnes) diverted from landfill.	66,795 (household waste)	66,126 (household waste)	69,000 (household waste)	61,602 (household waste)	R	3 ▲
Recycling	Organic waste diverted from landfill (tonnes).	16,784 (household waste)	15,485 (household waste)	16,000 (household waste)	15,499 (household waste)	A	3 ▲
Refuse disposal	Net disposal cost per premise.	£93.52	£98.28	£93.28	£112.31	R	4 ▼
Street cleanliness	Street cleanliness index.	72	71	72	74	G	▲
Clean Glasgow	Respond to trade waste and litter etc complaints – service response within 2 days.	93.4%	94%	90%	95%	G	▲
Clean Glasgow	Rapid Response Teams – all SLA job types completed on target.	75.8%	81.3%	86%	88.8%	G	▲

Notes

1 - Net refuse collection cost per premise – Data for 13/14 still to be verified by Internal Audit/Audit Scotland. Increased costs are largely due to a new city cleansing resource structure being implemented in April 2014, associated recharges and reducing commercial income.

2- Collect bulk uplifts within 10 working days - It should have been expected that the performance against this indicator would be below target as this indicator as it is currently captured doesn't take into account all bulk type jobs (only non appointments are included). Tenement property uplifts, housing association arrangements and appointments are not included. This indicator should have been amended when managed weekly collections were introduced and the bulk collection arrangements were amended to support these. The best measurement going forward would be service failure based on customer complaints similar to the missed bins performance indicator.

3 - % household recycled - There tends to be a seasonal reduction in recycling annually during Q3 & Q4, as the brown bin garden service ends in November and does not resume until March. In addition, Polmadie Material Reclamation Facility (MRF) was closed in July 2013 so that construction of the residual waste treatment facility could begin. Some materials were being sent to a private sector MRF for recycling in the meantime, resulting in a reduction in the amount of dry mixed recyclables reported here. The council took ownership of the Blochairn MRF in April 2014 which will increase the amount of dry mixed recyclables processed by a council-operated facility. Although the target has not been met this year, it is expected that the rate of recycling will increase in 2014/15.

4 - Net disposal cost per premise - Data for 13/14 still to be verified by Internal Audit/Audit Scotland. – Increase costs will be largely due to increased Landfill Tax charges (FCC gate fee and landfill tax increase) and the Polmadie Material Reclamation Facility closure in July 2013 which resulted in reduction in income for 2013 and increased costs to send materials to a private sector MRF for recycling (William Tracey processing gate fee).

5.2.5 Parks and Open Spaces targets		2011/12	2012/13	2013/14		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Events	Increase the numbers of events in parks.	877	788	750	847	G	▲
Parks and open spaces	Support the 'Friends of Parks' groups across the city.	30	31	31	32	G	▲
Parks and open spaces	Implement the annual parks development programme including the upgrading of children's play areas.	48	70	60	60	G	▲
Biodiversity	Increase the land area of designated Local Nature Reserves (LNR) in the city - LNRs are places to enjoy and learn more about local wildlife or geology.	0.43ha / 1,000 pop	0.84 hectares per 1000 population.	0.88ha / 1,000 pop by April 2015	0.84 ha/ per 1000 pop	G	▲

Notes

1 - Current sites for declaration by March 2015 are as follows: Extension to Robroyston Park Local Nature Reserve (LNR); Hamiltonhill LNR and Malls Mire LNR, all of which are on target for completion.

5.2.6 Resource Management targets		2011/12	2012/13	2013/14		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Staff absence	Improve annual absence figures.	6.8 days	7.32 days	6.6 days	8 days	R	▼
Energy	Monitor energy consumption of electricity and gas within Land & Environmental Services in line with the council target.	Gas 19.2mkwh	Gas 20.5mkwh	Gas 20.09 MWh	Gas 18.1 MWh	G	▼
		Electricity 8.6mkwh	Electricity 9.5mkwh	Electricity 9.31 MWh	Electricity 8.5 MWh		

Notes

1. Improve annual absence figures - We continue to rigorously apply the absence management policy and continue to promote engagement with the Council's occupational health provider. In the recently published Audit Scotland Report GCC maintained 4th position out of the 32 local authorities.

2. Note that the actual figure for 2013/14 is based on 11 months of actual readings and one month of estimated readings due to the billing cycle. The reduction can be attributed in part to the revised Carbon Management Programme and in part to the mild year.

5.2.7 Service Reform targets		2013/14			Notes
		Target	Actual	Rating	
Service Reform	LES – Productivity	Saving £946,750	£946,750	G	
Service Reform	LES - Operational Property Review	Saving £80,000	£80,000	G	
Service Reform	LES - Review of Parks Services	Saving £362,000	£362,000	G	
Service Reform	LES - Introduce Parking Charge Payments by Mobile Technology	-	-	-	1
Service Reform	LES - Bus Lane Cameras	Saving £376,000	£376,000	G	
Service Reform	LES - Housing Stock Transfer Legacy	Saving £200,000	£200,000	G	
Service Reform	LES - Increased Income Generation Across Services	Saving £300,000	£300,000	G	
Service Reform	LES - Increase On-Street Parking Charges in Outlying Areas	Saving £600,000	£600,000	G	
Service Reform	LES - Further Extension of Controlled Parking Areas	-	-	-	2
Service Reform	LES - Increase On-Street Parking Charges in city centre	Saving £400,000	£400,000	G	

Notes
1 No Target set for 13/14, saving applies to 14/15. See future targets section 5.6.7.
2 No Target set for 13/14, saving applies to 14/15. See future targets section 5.6.7.

5.2.8 Other LES Areas		2011/12	2012/13	2013/14			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
Performance Monitoring	Maintain a Statutory Returns Register and monitor compliance with timetables for returns to government and other agencies.	-	100%	100%	100%	G		▲
Road Permits	Improve performance against target for processing road permit applications.	-	84%	85%	92.6%	G		▲
Customer Services	Improve performance in responding to complaints within target time.	52.55%	76%	60%	69%	G		▲
Customer Services	Improve performance in responding to FOI requests within the statutory 20 day timescale.	-	84%	80%	63.5%	R	1	▲

5.2.8 Other LES Areas		2011/12	2012/13	2013/14		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Trading Standards	Trading standards consumer complaints handled within target.	81.9%	77.97%	77.97%	79.8%	G	▲
	Trading standards business advice requests handled within target.	94.47%	97.64%	95.89%	95.93%	G	▲
	Trading standards high risk premises inspections (12 monthly).	91.6%	97%	97%	96.9%	G	▲
Scientific Services	Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times.	-	95%	95%	93%	G	▲

Notes

1 Improve performance in responding to FOI requests within the statutory 20 day timescale - The target for FOI responses was exceeded in the final quarter of 2013/14; however the target was not met for the first three quarters of the year due to the volume and complexity of requests. This will be an area of focus for LES during 2014/15 financial year.

5.3 CLEAN Glasgow

Since 2007, Glasgow City Council has made a concerted effort to tackle littering, fly-posting and dog fouling across the city through the Clean Glasgow campaign.

5.3 Clean Glasgow		2012/13	2013/14	% Change	Trend
		Actual	Actual		
Education & Engagement	No. of volunteers actively engaged with Clean Glasgow campaign.	17749	24670	39.0	▲
	No. of volunteer hours involved in the Clean Glasgow campaign.	38915	48720	25.2	▲
	Advice and compliance visits to business.	5723	6874	20.1	▲
	Business planning applications consulted on.	208	332	59.6	▲
	Relevant licensing applications consulted on.	251	167	-33.5	▼
	No. of new Neighbourhood Improvement Volunteers (NIV) signed up to the Clean Glasgow campaign & adopting areas/zones.	167	138	-17.4	▼
Enhancement					
Enhancement	No. of school, community & business clean-ups undertaken.	2567	3311	29.0	▲
	No. of hours worked in support of Clean Glasgow via the Community Payback Service.	85075	84768	-0.4	▼
	No. of beneficiaries rewarded via the Community Payback Service.	318	426	34.0	▲
	No. of graffiti incidences removed.	10902	11368	4.3	▲
	Meterage of graffiti removed.	108683	126658	16.5	▲
	Number of fly-posting incidences tackled.	285	462	62.1	▲

	Meterage of fly-posting tackled.	2400	4078	69.9	▲
5.3 Clean Glasgow		2012/13	2013/14	% Change	Trend
		Actual	Actual		
Enforcement	No. of Fixed Penalty Notices (FPN) issued for dog fouling.	760	1728	127.4	▲
	No. of FPNs issued for litter (including cigarette litter).	12112	18476	52.5	▲
	No. of FPNs – commercial.	624	824	32.1	▲
	No. of FPNs – domestic.	148	89	-39.9	▼
	No. of FPNs - other waste issues.	13	50	284.6	▲
	No. of people attending fine or time events.	129	169	31.0	▲

5.4 External Audits/Inspections

5.4.1 External audits and inspections carried out in LES include

- UKAS (United Kingdom Accreditation Service) carry out an annual assessment visit to the Scientific Services laboratory and the Calibration and Test Centre in Colston. The most recent visit was a combined assessment in June 2014. The findings were positive and complimentary.
- The Food Standards Agency (FSA) carry out regular audits of the work carried out by the Business Regulation section of LES in regard to food safety and food standards enforcement in Glasgow. A recent FSA audit confirmed that Glasgow City Council (LES) is conducting official food controls in approved fishery products premises to a good standard.
- The Land Audit Management System (LAMS) is a system designed to assess the quality of service provided in relation to the provision of the grounds maintenance. Assessments are conducted by an assessor from out with the operational area i.e. from another depot. The purpose is to provide an audited measure of our performance and encourage continuous improvement in the service. This is a system also adopted by other Scottish authorities.
- Keep Scotland Beautiful provide the Local Environmental Audit and Management System (LEAMS) benchmarking group for Street Cleanliness, which all Scottish local authorities participate in. The programme offers independent, external monitoring to local authorities in order that they can establish and monitor levels of cleanliness in their areas.

5.4.2 Quality and Environmental Audits

- LES maintains certification under ISO 9001:2008 Quality Management and ISO 14001:2004 Environmental Management. In September 2013 there was an amalgamation of the various scopes resulting in a reduction in the number of external audits required. Following a competitive tendering exercise all of the external audit work was awarded to one supplier; SGS United Kingdom Ltd (SGS). We will see significant financial savings over the years to come due to the reduction in the number of audits now required.
- External auditors from SGS assess LES compliance against the quality and environment standards twice per year for each area of the service covered by ISO accreditation.
- For the purposes of continuous improvement in the service and in preparation for the external ISO Audits, LES audit staff also carry out routine internal audits and assessments.

The findings of these audits are detailed below:

External Integrated Management System Audits 2013/14

Audit description	Scope	No of Audits	Non Conformance		Observations
			Major	Minor	
ISO 9001:2008 Quality Management System	LES Integrated IMS	2	0	0	11
ISO 14001:2004 Environmental Management System					

Internal Integrated Management System Audits 2013/14

Audit description	Scope	No of Audits	Non-conformances	Observation
Internal IMS Audits BS EN ISO 9001 BS EN ISO 14001	Neighbourhood Services (Cleansing), Waste Disposal, Environmental Health and Trading Standards	35	11	99
	Parks Operations	51	67	38
	Roads and Transportation Services	28	19	4
	Total	114	97	141

5.5 Benchmarking

5.5.1 LES is a member of the Association of Public Service Excellence (APSE) performance networks which provide opportunities for benchmarking against comparable services across the UK. For 2012/13 we participated in performance networks for refuse collection, street cleansing, street lighting, roads and winter maintenance and parks. These provide useful trend and comparative information over time against an agreed set of indicators. APSE also coordinates an enquiry service among the performance network members. This enables the council to learn from and to draw on the experiences of other local authorities when addressing specific issues.

5.5.2 The Green Flag award is the benchmark national standard for parks and green spaces in the United Kingdom. The scheme was set up in 1996, to recognise and reward green spaces in England and Wales that meet the laid down high standards. The scheme was first piloted in Scotland in 2007. It is seen as a way of creating a benchmark of excellence in recreational green areas. Any free to enter public park or green space is eligible to apply for an award. Parks must apply each year to keep their Green Flag award, and winning sites are eligible to fly a green flag in the park for a year.

In July 2014, we were awarded 8 Green Flags for Botanic Gardens, Glasgow Green, Bellahouston Park, Pollok Country Park, Kelvingrove Park, Queens Park, Linn Park and Hogganfield Park.

5.5.3 Bereavement Services is part of a regional benchmarking group for all aspects of cemetery and crematoria management.

5.5.4 Scottish Local Government Benchmarking Framework – this framework, led by Society of Local Authority Chief Executives (SOLACE), brings together a wide range of information about how all Scottish Councils perform in delivering better services to local communities, including the cost of services and how satisfied citizens are with them.

5.6 Customer and Stakeholder Consultation

LES regularly consults with service users, residents and other stakeholders regarding new proposals, service changes and satisfaction with current service provision. The following consultations were carried out during 2013/14.

5.6.1 Glasgow Household Survey

The key services provided by LES formed a major part of the satisfaction ratings included within the yearly Glasgow Household Survey. The survey has taken place on a twice yearly basis since 2007 but from 2013 they will only take place annually in spring. Clean Glasgow questions were excluded from this year's survey as these are only asked every 2 years. This year we included a specific question on how to improve children's play areas. There is improved satisfaction with 4 areas of the service, with significant improvement being in Street Lighting and Refuse Collection. In over half of the services LES provide, we have shown no improvement with 3 areas showing significant decline.

Glasgow Household Survey – levels of satisfaction with Services

Residents very or fairly satisfied	2011		2012		2013	Direction of Travel
	Spring	Autumn	Spring	Autumn	Spring	
Parks	87%	86%	83%	82%	84%	▲
Street lighting	77%	81%	82%	74%	82%	▲
Refuse collection	69%	67%	69%	74%	79%	▲
Street cleaning	55%	65%	57%	60%	62%	▲
Children's play parks	69%	70%	68%	68%	67%	▼
Pavement maintenance	33%	40%	45%	42%	42%	-
Road maintenance	9%	21%	20%	25%	19%	▼
Recycling collection*	-	-	59%*	79%	75%	▼
Recycling centres	-	-	-	88%	83%	▼

*The Spring 2012 question referred to Recycling Services

The following actions have been agreed with the aim of improving customer satisfaction rates:

- The introduction of further surveys of play park users and those directly affected by roadworks.
- A review of play park maintenance procedures.

5.6.2 Children's Play Parks

This year we included a new question to help understand what the public felt would improve play parks for children. The highest percentage (37%) wanted to see the cleanliness improved. This was followed by 20% of people wanting improved security and more of the existing play equipment.

5.6.3 Consultations

5.6.3.1 Commonwealth Games

- Commonwealth Games Transport Plan – the Consultation on version 1 of the strategic plan was concluded and the findings were submitted to the Organising Committee before being published. Further public engagement exercises took place in March 2014 and were followed up in May 2014. These will target all Games related transport plans including the Games Route Network.
- Clyde Walkway – consultations took place in Glasgow and South Lanarkshire regarding proposals to light the Carmyle to Westburn Viaduct (Linked via Light project).

5.6.3.2 Roads Services

- Road Condition Survey – an annual survey of bus and taxi drivers in Glasgow was carried out in 2013 for the fifth year. Once again this provided an opportunity to identify specific problem areas and to assess the views of drivers on the overall condition of Glasgow's roads. The responses helped to identify priority problem areas and specific roads and junctions to be included in the annual programme of road repairs and strategic patching.
- National Highways & Transport (NHT) Public Satisfaction Survey – an annual survey which measures public satisfaction with highways and transport services for Highways Authorities across the UK. It is conducted by Ipos MORI and it is the first time that Glasgow or any other Scottish Authority has taken part in it.
- Frontagers Survey – a survey of residents living in the immediate area where road improvement works have taken place. Recently re-introduced with the purpose of obtaining views from those affected by specific works.

5.6.3.3 Parks Services

- Play Area Surveys – from April 2014 we will be carrying out face to face surveys with play park users directly within our parks to help determine a further analyses of what can be improved in play areas.
- Consultation will take place in 2014 on the new 2014-2018 Glasgow Allotment Strategy.

5.6.4 Equalities

5.6.4.1 Equality Action Plan

Glasgow City Council has published its Equality Outcomes 2013-2017, detailing 10 Equality Outcomes. These 10 Equality Outcomes are divided across three themes:

- Eliminating Discrimination, Harassment and Victimisation.
- Advancing Equality of Opportunity.
- Fostering Good Relations.

Outcome 5 calls for an increase in the number of apprenticeships delivered by the Council under the Glasgow Guarantee scheme.

A specific requirement has been placed on Land and Environment Services, City Building and Cordia to deliver an agreed number of apprenticeships through various targeted programmes, with a target for a 10% increase in apprenticeships offered every year from 2013.

LES took on 31 apprentices in 2013. The 2014 intake figures will be available at the end of year.

5.6.4.2 Equality Impact Assessments

LES will continue to review and identify where impact assessments are required, with one currently being undertaken in relation to the City Centre Transport Strategy.

5.6.4.3 Service Staffing

8.4% of LES employees are female, 3.12% have a disability, 0.7% are from a minority black or ethnic group, although 18.31% (534) declined to disclose their ethnicity.

The March 2014 total of 2917 employees (2672 male and 245 female) is 100 less than the previous years total of 3,017. This reduction is in the main due to 112 Admin employees transferring to Customer and Business Services (CBS) under the council's Tomorrow Support Services Reform. It is worth noting that the majority of employees who transferred were female and this is the contributory factor to the reduction of female employees within the Service.

5.7 Future Targets 2014/15

5.7.1 Environment and Sustainability		Actual 2013/14	Target 2014/15
Air quality	Times per year when air pollution is above 50µg/m ³ for particulate matter PM ₁₀ (24 hour mean).	0	7
	Times per year when air pollution is above 200µg/m ³ for nitrogen dioxide NO ₂ (1 hour mean).	6	18
Street cleanliness	Street cleanliness index.	74	Improve on 13/14 score of 74
Clean Glasgow	Enforcement of fly tipping, trade waste and litter complaints – service response within 2 days.	95%	92%
	Rapid Response Teams – all SLA job types completed on target.	88.8%	89%
Abandoned vehicles	Percentage of vehicles removed within 14 calendar days.	85.71%	90%
Vehicle emissions	Number of vehicles examined at a roadside emissions test.	2919	2500
Food Safety hygiene inspections	Food safety hygiene inspections (approved premises).	100%	100%
	Food safety hygiene inspections (6 monthly).	94%	95%
	Food safety hygiene inspections (12 monthly).	93%	95%
	Food safety hygiene inspections (more than 12 monthly).	12%	90%
Non-domestic noise complaints	Respond to non domestic noise complaints within 2 working days.	91%	91%
Workplace Safety	Workplace safety inspections in A category premises (highest risk).	100%	100%
	Workplace safety inspections in B1 category premises (medium risk).	56%	95%
Commercial waste	Weekly visits to premises on an advisory basis regarding commercial waste.	132/per week	100/per week

5.7.2 Roads Services		Actual 2013/14	Target 2014/15
Road maintenance	Percentage of roads that should be considered for maintenance treatment.	33%	Match/ improve on the condition of each road type as measured by the 2013/14 RCI (33%).
	Traffic sensitive roads - percentage repaired within 1 day.	95.1%	96%
	Non-traffic sensitive roads – percentage repaired within 5 days.	95.2%	96%

5.7.2 Roads Services		Actual 2013/14	Target 2014/15
Street lighting	Percentage of street lighting columns that are over 30 years old.	51.4%	Manage the increase to no more than 51.4% as in 13/14 with a longer term aspiration to improve when finance is available.
	Average time to complete street light repairs.	3.39 Days	6 Days (National Target)
	% street lighting repairs completed within 4 working days (Dark Lamps).	97.1%	98%
Traffic lights	% traffic light repairs completed within 48 hours (not including weekends & bank holidays).	98.2%	97% (Contracted SLA)
Bridges	Percentage of bridges that fail the EU standard of 40 tonnes.	19.2%	No more than 20% of bridges failing the standard (with all assessments complete).
Bridges	Percentage of bridges that have a weight or width restriction placed on them.	2%	Manage the predicted increase to no more than 4.0%.
Bridges	Bridge stock condition indicator (critical average).	70	Keep the 'Critical' indicator in at least the 'Poor' band (range 65-79) with a longer term aspiration to improve when finance is available.
Bridges	Bridge stock condition indicator (overall average).	80	Keep the 'Average' indicator in at least the 'fair' band (80-89) with a longer term aspiration to improve when finance is available.
Road Safety	Continually reduce the number of people killed or seriously injured on roads (Target is an interim target based on the 2020 Scottish Government target of 135).	Calendar year 2013 147	Calendar Year 2014 Worst Case* 181
Road Safety	Children killed or seriously injured in road accidents (Target is an interim target based on the 2020 Scottish Government target of 20).	Calendar year 2013 13	Calendar Year 2014 Worst Case* 31

Notes

* Services notes that the Target for these indicators is ultimately 0.

5.7.3 City Cleansing & Waste Management		Actual 2013/14	Target 2014/15
Recycling	Percentage of household waste recycled.	27.2%	31%
	Household waste (tonnes) diverted from landfill.	61,602	69,000 tonnes
	Organic (household) waste diverted from landfill (tonnes).	15,499	16,000 tonnes
Refuse collection	Refuse collection complaints per 1,000 households.	13.09	Improve on 13/14 performance of 13.09 complaints per 1000 households.
Refuse collection	Percentage of bulk requests (appointments & non appointments) fulfilled within timescales based on the number of contacts received.	New Calculation 2014/15	To improve on 13/14 performance of 95%

5.7.4 Parks and Open Spaces		Actual 2013/14	Target 2014/15
Parks and open spaces	Support the 'Friends of Parks' groups across the city.	32	Continue to support and develop Friends groups and particularly through the formation of a mentoring body.
Biodiversity	Increase the area of designated Local Nature Reserves (LNR) in the city – LNR's are places to enjoy and learn more about local wildlife or geology.	0.84 ha per 1000 pop	Increase the land area of designated local nature reserves in the city. Target - 0.88 hectare per 1,000 populations by April 2015.

5.7.5 Resource Management targets		Actual 2013/14	Target 2014/15
Staff absence	Annual absence figures.	8	Target not available from Corporate yet
Energy	LES Percentage reduction in carbon emissions (CO2 tonnes).	New indicator	3% Reduction on 13/14
Energy	LES Reduce energy consumption (electricity and gas) in line with council target.	New calculation	3% Reduction on 13/14

5.7.6 Service Reform targets	Actual 2013/14	Target 2014/15
LES - Operational Property Review.	Saving £80,000	Saving £240,000
LES - Introduce Parking Charge Payments by Mobile Technology.	-	Saving £50,000
LES - Bus Lane Cameras.	Saving £376,000	Saving £976,000
LES - Increased Income Generation Across Services.	Saving £300,000	Saving £1,000,000
LES - Further Extension of Controlled Parking Areas.	-	Saving £320,000

5.7.7 Other LES Service Areas		Actual 2013/14	Target 2014/15
Statutory returns	Maintain a Statutory Returns Register and monitor compliance with timetables for returns to government and other agencies.	100%	100%
Scottish Roadwork Register	Percentage of Scottish Roadwork Registrations (SRWR) completed on time.	New indicator	95%
Complaints	Improve performance in responding to complaints target time.	69%	80%
FOI requests	Improve performance in responding to FOI requests within the statutory 20 day timescale.	63.5%	80%
Trading Standards	Trading standards consumer complaints handled within target.	79.8%	78%
	Trading standards business advice requests handled within target.	95.93%	96%
	Trading standards high risk premises inspections (12 monthly).	96.9%	97%
Scientific Services	Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times.	93%	95%

Progress against the above targets will be included in the half year report to the Operational Delivery and Scrutiny Committee. The full range of LES targets for 2014/15 will be monitored quarterly throughout the year and reported to the Leadership Team.

Section Six – Service Reform, Budget Change and Investment

6.1 Completed Financial Year (2013/14)

6.1.1 Savings

The council established a comprehensive Service Reform Programme with a view to generating significant efficiencies and savings in 2010/11 and the ongoing savings requirement were incorporated in the 2013/14 revenue budgets. There were various LES service specific savings in 2013/14. The total expected savings of £3.014m were achieved within LES. The saving programme consisted of:

• Improved contract management	£ 276,000
• Operational property review	£ 80,000
• Review of Environmental Health & Trading Standards	£ 115,000
• Cleansing operational efficiencies	£ 305,000
• Review of parks' services	£ 362,000
• Increased bus lane camera enforcement	£ 376,000
• Housing stock legacy transfer	£ 200,000
• Increased commercial income generation	£ 300,000
• Increase on street parking charges	£1,000,000
<u>Total of LES specific savings</u>	<u>£3,014,000</u>

The Corporate savings incorporated within LES 2013/14 revenue budgets related to:

• Workforce planning – impact from previous year	£2,900,000
• Leaner support services review	£ 34,000
• Productivity Savings	£1,082,000
<u>Total of Corporate savings</u>	<u>£4,016,000</u>
<u>Total of LES Savings 2013/14</u>	<u>£7,030,000</u>

6.2 Next Financial Years (2014/15)

There are LES service specific savings targets incorporated within LES revenue budgets for 2014/15. It will be challenging trying to achieve these savings whilst maintaining front line service provision. There will be a focus on ongoing service reviews, increasing income generation, vacancy management and expenditure controls to ensuring savings are achieved. LES service specific savings targets for 2014/15 are:

- Operational property review £ 240,000
- Introduce parking charge payments by mobile technology £ 50,000
- Installation of 5 bus lane cameras (year 2 saving) £ 976,000
- Increased commercial income generation £ 1,000,000
- Further extension of controlled parking zones £ 320,000

Total of LES specific savings £2,586,000

LES are also assisting with delivery of the £200k Corporate Saving relating to provision of Transport Services.

6.2.1 Investment

As part of the 2014/15 budget allocation LES received additional funding for Commonwealth Games related projects of £4.4m.

6.3 Service Budget Change Summary 2014/15: Service Reform

Budget Change Summary: Service Reform							
Ref	Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/Service Reform/Income Generation etc)	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000)		Personnel Implications	
					2014/2015		2014/2015
13LE12	Operational property review	Savings proposal			-240		n/a
13LE16	Introduce parking charge payments via mobile technology	Service Reform			-50		n/a
13LE11	Increased Bus Lane Camera enforcement	Income generation	Sustainable City		-975		n/a
13LE23	Increased commercial income generation	Income generation			-1,000		
13LE26	Further extensions of controlled parking areas	Income generation			-320		n/a
13GF32	Corporate review of transport provision	Service Reform			-200		n/a
Total					-2,786		
NET BUDGET CHANGE (£)					-2,786		
NET BUDGET CHANGE (%)					-2.05%		

6.5 Service Budget Change Summary 2014-15: Council Strategic Plan, Capital Investment

Budget Change Summary: Council Strategic Plan, Capital							
Ref	Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/Service Reform/Income Generation etc)	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000)		Personnel Implications	
					2014/2015		2014/2015
	Roads Infrastructure Investment	Priority Investment			13,000		n/a
	Mandatory 20mph Zones	Priority Investment			150		n/a
	Lighting/Bridges Infrastructure Investment	Priority Investment			1,000		n/a
	Parks Development Programme	Priority Investment			500		n/a
	Running Trails City Parks	Priority Investment			200		n/a
	Fastlink				25,000		n/a
Total					39,850		
NET BUDGET CHANGE (£)					39,850		
NET BUDGET CHANGE (%)					10.4%		

Note: the financial impact should be the value of the capital investment.