



ASPIR

Annual Service Plan
and Improvement Report

2019-2020



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Introduction

The Annual Service Plan and Improvement Report (ASPIR) represents the vision and priorities of Neighbourhoods and Sustainability (NS) for the period 2019 to 2020 and details how we have performed against our priorities in 2018 to 2019.

Our main activities and areas of responsibility have historically been the management, maintenance and development of the local road transport network, parks and open spaces, waste management and recycling, street cleanliness throughout the City and environmental issues such as public health. The suite of service provision expanded to include a range of services that improve community safety, when the services delivered by Community Safety Glasgow transferred to Neighbourhoods and Sustainability in February 2019. This transfer was as a result of the ongoing Council family review which aims to make sure we have the most efficient and effective operating model to deliver best value services for the City. To deliver on this commitment I have adopted a neighbourhood approach to service delivery which will ensure that the diversity of people and place across the City are engaged with, listened to and get the services they need.



It is currently an exciting time for the service with the implementation of this new neighbourhood approach which will deliver a cleaner, safer and better Glasgow. I am committed to working with my team to develop and improve all of our services for the City. This year I have prioritised the following strategic outcomes:

- Deliver a significant investment programme across all neighbourhoods, detailed in Appendix 3.
- Embed a neighbourhood service delivery model which ensures the services we deliver meet the needs of the neighbourhoods we serve.
- Create opportunities for citizens to get involved in local decisions that affect them and listen to their views on how services are delivered.
- Ensure the City is clean and public spaces are well maintained.
- Reduce our carbon footprint as a council and as a City.
- Lead on active travel across the City, including walking and cycling.
- Lead on the Connectivity Commission recommendations.
- Support delivery of key City projects such UEFA EURO 2020.

The provision of our services is fundamental to Glasgow's future as a vibrant, sustainable and low carbon City. Our dedicated staff strive to deliver excellence in public services for everyone who lives, works or visits the City.

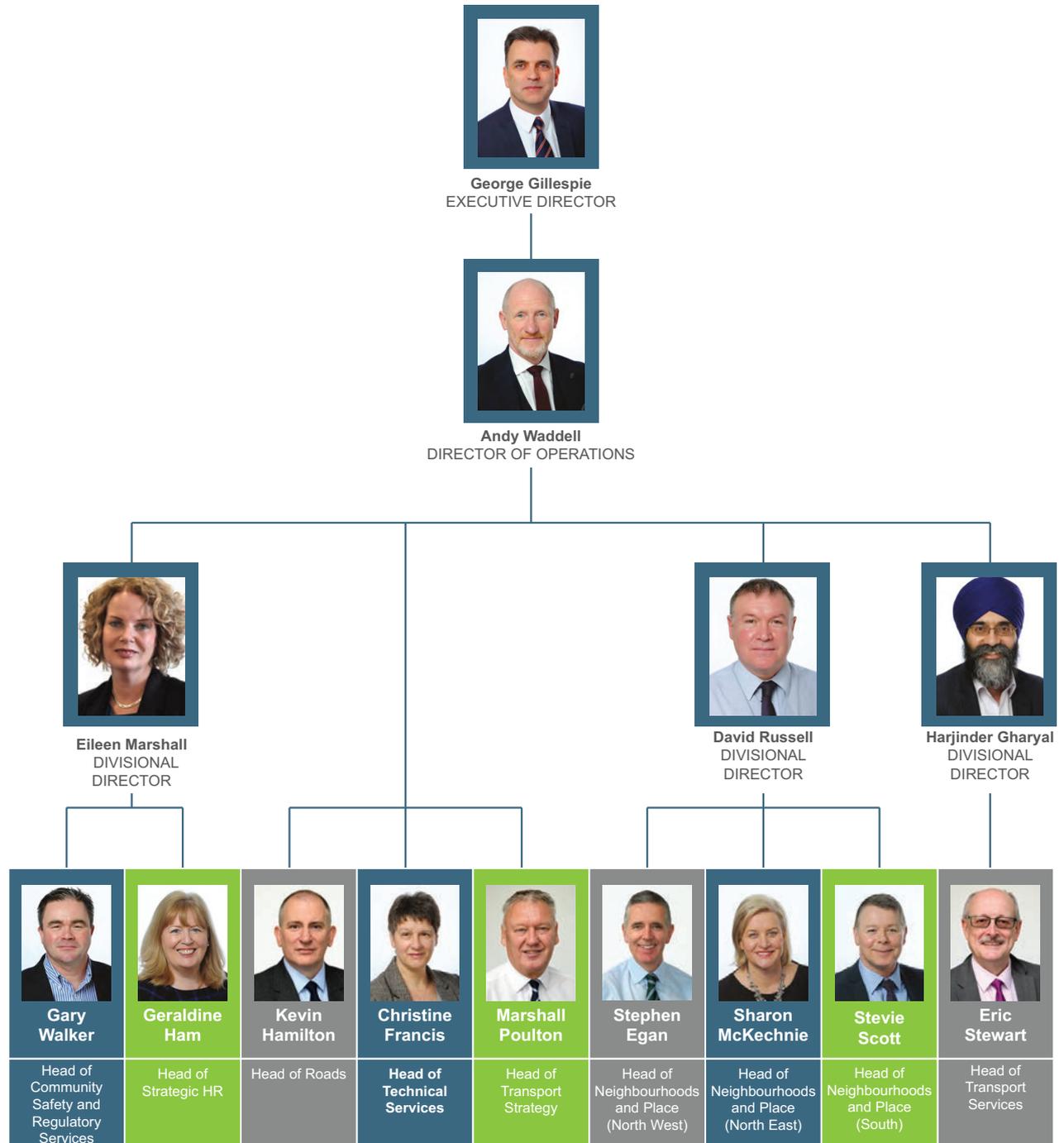


George Gillespie
Executive Director
Neighbourhoods and Sustainability

Service Structure and Resources

NS currently employs 3,087 staff which is approximately 13.98% of the total Council workforce.

This figure includes 38 modern apprentices under a training agreement. See Appendix 1.



NS Key roles and responsibilities

The following is an overview of NS' key roles and responsibilities:

Environment and Sustainability

Environment and Sustainability carries out a wide range of functions, ranging from carbon management to promoting fair trade. The Sustainable Glasgow partnership is the City's principal collaboration for reducing carbon emissions, delivering green business growth and improving our urban quality of life. The service will continue to build a more sustainable and resilient City, with a particular focus on reducing carbon emissions, adapting to the local effects of global climate change and improving air quality.

Parks and Open Spaces

The aim of this service is to manage and maintain safe, welcoming green spaces which encourage and support people to meet and to enjoy healthy lifestyles. We work hard to balance safeguarding our historic parks with ensuring our parks and green spaces are fit for today's community use, along with managing and developing areas to sustain wildlife and mitigate the effects of climate change for our City.

We work with communities who wish to take greater responsibility for managing their own green spaces and promote environmental awareness through engagement with a wide range of citizens. Our work includes an annual parks development programme, measures to support sustainability, woodlands, play, allotments, biodiversity and environmental education. The service also manages cemeteries and crematoria for the City, including historic burial grounds. We provide a burial service in 32 cemeteries and churchyards within the City boundaries as well as cremation services at Linn and Daldowie Crematoria. Our services cater for all needs and faith groups. Our cemetery grounds and crematoria are maintained and inspected by our own ground maintenance service.

The NS Events team exists to showcase the City and encourage use of the parks and open spaces. We organise and deliver a wide variety of events across the City. These range from larger events which attract in excess of 60,000 visitors, to smaller community events. Through our event management and venue hire services, we are committed to maintaining Glasgow's reputation as a global events destination and world-class City.



Street Cleansing Services

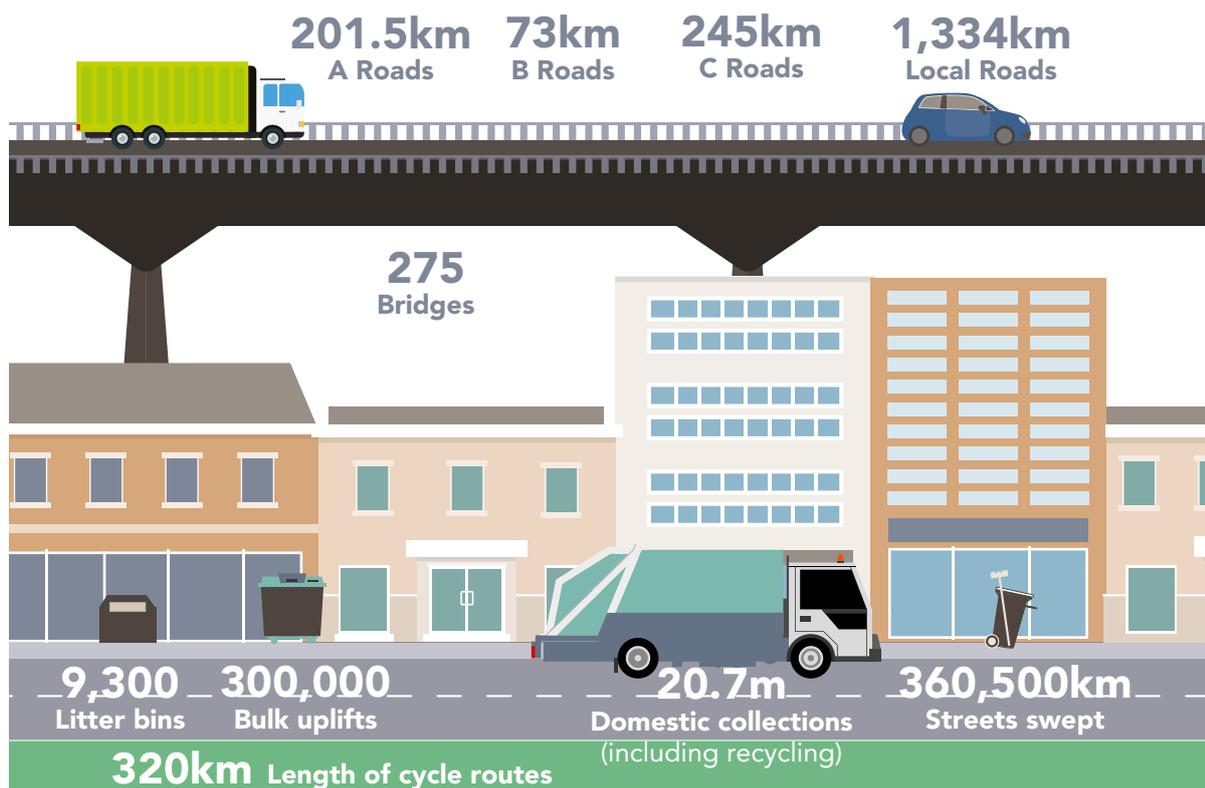
NS is responsible for ensuring the roads and pavements across the City are kept clean and litter free. We are responsible for sweeping 360,500 kilometres of street surfaces and emptying over 9,300 litter bins.

Waste Management and Recycling Services

Our Waste Management and Recycling Service delivers a seven day waste and recycling collection service to 305,000 domestic households and around 5,000 commercial customers. It also operates three transfer stations, one materials recycling facility and four recycling centres. We will continue to deliver high quality, value for money cleansing services that meet the needs of local communities. The Glasgow Recycling and Renewable Energy Centre (GRREC) achieved full service as confirmed by the Independent Certifier on 28th January 2019 and the contract is now in full effect. The effective management of the GRREC contract, through KPIs and site meetings, will contribute to improving recycling rates and reduce the reliance on landfill.

Roads, Lighting, Traffic and Road Safety

The service manages and maintains Glasgow's roads and street lighting infrastructure. The aim of the service is to improve the road and footpath network through the development of the Roads Asset Management Plan (RAMP) and strategies to continually improve the safety, condition and efficiency of the network. The service keeps the City moving safely by co-ordinating all road works and events, monitoring and managing all controlled junctions and crossings, managing on-street parking and enforcement, responding to incidents on the network, maintaining the City's road drainage systems, providing an effective winter maintenance service and delivering and developing road safety education, training and publiCity.



Transport Services

Transport Services provides vehicles, plant items and fuel infrastructure services to all departments. The service also has the responsibility for legal compliance and ensuring the Council's operator's licence is protected.

Transport Services is also responsible for Assisted Support for Learning and Social Work bus transportation services as well as taxi testing and enforcement of the City's taxi operators.

Scientific Services

Glasgow Scientific Services provides a comprehensive scientific and metrological service to local authorities, private businesses, government agencies and the emergency services.

The laboratory offers a wide ranging scientific service to all services within Glasgow City Council as well as to a further fifteen local authorities in Scotland.

Emergency response (24/7, 365 days per year) is provided to the Scottish Fire and Rescue Service in the event of a hazardous material incident, white powder event or potential terrorist attack involving chemicals, radioactive materials or biological agents.

Environmental Health

Environmental Health is a diverse regulatory function and seeks to ensure that businesses are legally compliant and that citizens are protected.

The Environmental Health function is delivered under two divisions of the service. Neighbourhoods and Place cover public health, pest control and environmental improvement, while Community Safety and Regulatory Services deliver food safety, health and safety, liquor licensing standards, civic government licensing, port health and commercial waste enforcement.

Environmental Health contributes to the wider health protection agenda and seeks to protect and improve public health by various means including monitoring food hygiene, workplace safety and the City's environment. The service applies a risk-based approach to many activities especially in relation to the proactive, regulatory work with the commercial sector.

Environmental Health also works closely with a range of external partners and stakeholders including Food Standards Scotland, the Health and Safety Executive, the Scottish Environmental Protection Agency, NHS, Police Scotland and the Scottish Government.



Trading Standards

The main objective of Trading Standards is to promote a fair and safe trading environment for the benefit of citizens, visitors and the business community in Glasgow.

Trading Standards is responsible for and has a duty to enforce a very wide range of legislation. The main areas of work include the maintenance of metrological standards, the protection of the public from unsafe goods and the protection of legitimate businesses and the general public from unfair business practices. This is undertaken by offering business and consumers advice, guidance on their rights/obligations and where necessary, taking enforcement action, including the reporting of alleged offences to the Procurator Fiscal.

Project Management and Design

The Project Management and Design Team within Technical Services consists of specialist professionals who have a proven track record of delivering a variety of transport and environmental projects. Recent projects include new bridges over the Clyde at Dalmarnock and Cuningar and the replacement of the Polmadie footbridge. A number of sustainable transport initiatives also fall within the remit of this team. They include the walking and cycling infrastructure, the City Car Club, implementation of electric vehicle charging facilities, and bus lane camera enforcement. Many of these projects and initiatives are viewed as 'best in class' and have been identified as such by industry peers. Notably, the team have been winners in the Community Links plus competition for the last 2 years, leveraging external funding of £10.25m into the Council for the construction of South City Way and Connecting Woodside active travel projects.



Financial Resources

NS manages the Council's two significant Trading Operations which are Transport and Area Operations.

The Transport 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 Area Trading Operation is responsible for the management of the operational workforce undertaking roads, parks and cleansing functions.

The estimated budgets for 2018 to 2019 and 2019 to 2020 are illustrated below:

2019 to 2020			
Trading Operations	Income	Expenditure	Gross Surplus
Transport	£29,597,100	£28,900,700	£696,400
Area Operations	£81,958,700	£81,051,800	£906,900
Total	£111,555,800	£109,952,500	£1,603,300

2018 to 2019			
Trading Operations	Income	Expenditure	Gross Surplus
Transport	£30,942,100	£30,245,700	£696,400
Area Operations	£79,214,500	£78,307,600	£906,900
Total	£110,156,600	£108,553,300	£1,603,300



Expenditure Budgets 2019 to 2020

For 2019 to 2020, estimated direct expenditure is £189.815 million and estimated income is £55.67 million (net expenditure £134.14 million). The chart below illustrates the areas of expenditure:

Expenditure Budget	2018 to 2019	2019 to 2020
Employee Costs	£36,101,700	£49,900,800
Premises Costs	£5,647,500	£5,693,400
Transport and Plant	£4,351,900	£4,774,900
Supplies and Services	£89,725,000	£95,884,400
Third Party Payments	£30,710,800	£35,665,800
Transfer Payments	£23,000	£23,000
Transfer to Capital	-	-
Internal Allocations	-£2,079,300	-£2,127,100

	2018 to 2019	2019 to 2020
Direct Departmental Expenditure	£164,480,600	£189,815,200
Central Charges	£49,609,800	£52,081,100
Total Expenditure	£214,090,400	£241,896,300

Budget proposals for 2019 to 2020, which include the former CSG, are in line with the Council's savings requirement for net revenue across NS, including the Trading Operations.



The table below shows NS' estimated expenditure per service area over the period 2018 to 2020:

Service Area	Expenditure Budget	
	2019 to 2020	2018 to 2019
Bereavement Services	3,168,800	3,031,000
Business Support	135,700	133,100
Project Management and Design	4,868,400	4,861,800
Environmental Services	6,542,700	6,345,200
Public Toilets	428,700	427,300
City Cleansing	96,368,300	91,276,500
Parking	1,948,300	2,029,900
Parks and Open Spaces	26,600,400	26,099,400
Roads Operations	20,891,300	20,486,700
Traffic Management	8,631,500	8,554,200
Trading Standards	1,269,100	1,235,500
Community Safety	18,962,000	
Direct Departmental Expenditure	189,815,200	164,480,600
Central Charges	52,081,100	49,609,800
Total Expenditure	241,896,300	214,090,400

Service Area	Income	
	2019 to 2020	2018 to 2019
Bereavement Services	4,473,700	4,118,300
Business Support	135,700	133,100
Project Management and Design	3,013,000	3,010,800
Environmental Services	431,600	427,200
City Cleansing	11,913,900	12,871,000
Parking	23,135,500	21,685,300
Parks and Open Spaces	6,718,700	6,042,500
Roads Operations	1,025,200	1,017,900
Traffic Management	4,786,800	4,494,900
Trading Standards	35,900	35,200
Community Safety	12,510,700	
Direct Departmental Income	68,180,700	53,836,200
Net Expenditure	173,715,600	160,254,200

Final Outturn 2018 to 2019

**£120.4
million**

**Actual
Direct Net
Expenditure**

**£120.7
million**

**Budget
Direct Net
Expenditure**

The 2018 to 2019 final outturn figure actual direct net expenditure as reported to the City Administration Committee is

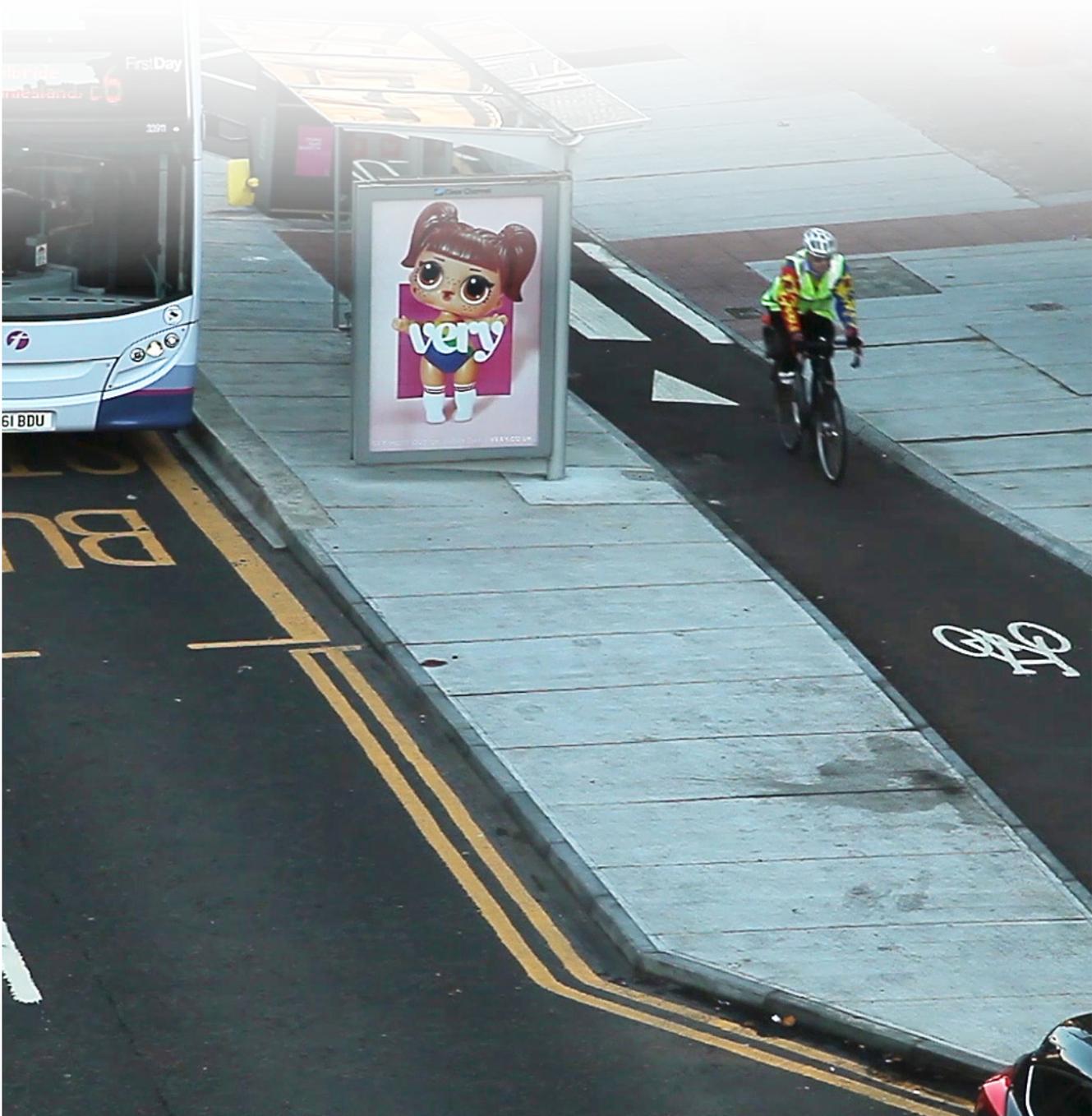
**£120.4
MILLION**

The Council Strategic Plan

The [Council's Strategic Plan 2017 – 2022](#) sets out the priority themes and commitments that will be delivered over the next five years. The vision is to have a world class City with a thriving, inclusive economy where everyone can flourish and benefit from the City's success.

There are seven key themes and NS are leading on 'A Sustainable and Low Carbon City'. We have a pivotal role in the City's sustainable activity within the Council and through the Sustainable Glasgow Initiative with other public agencies, academic institutions and the private sector.

We want Glasgow to become a sustainable low carbon City. This is a long term goal; however, there are actions and strategies that we can put in place now to deliver this ambition.



Transport, Roads and Active Travel also remain high on the list of priorities for our citizens and this plan focuses on delivering improvement in these areas too. Within the 'Sustainability and Low Carbon City' theme there are 20 key priorities that will be progressed over the next 5 years.

The following are some of the key actions that will be developed or delivered in the next year:

- Prioritise sustainable transport across the City.
- Maintain the phased introduction of Scotland's first Low Emissions Zone (LEZ).
- Improve the City's cleanliness and recycling rates and residents' satisfaction with these issues.
- Build a high quality, inclusive active travel infrastructure, investing a minimum of 10% of our transport infrastructure budgets in cycling and walking to make Glasgow an excellent cycling and walking City.
- Improve the efficiency of our services through the development of smart technology, including for refuse collection and street lighting.

NS will fully support the delivery of the remaining themes within the Council Strategic Plan but with particular emphasis on:

- Resilient and Empowered Neighbourhoods –
 - o Working in partnership with the community sector and introducing Neighbourhood Officers to directly support communities.
- A Well Governed City That Listens and Responds –
 - o Being open and transparent and demonstrating that we are engaging with citizens and responding to their views.
 - o Valuing our staff and their development and encouraging them to contribute their ideas.

Full details of each priority and the key milestones are available in **Appendix 2**.



The Glasgow Community Plan

Glasgow Community Planning Partnership (GCPP) brings together public agencies, the third sector, and the private sector, to work to improve the City, its services, and the lives of people who live and work here. The Community Empowerment (Scotland) Act in 2015 requires the Partnership to publish a plan that sets out our shared priorities for the City, where we plan to make improvements, and to show over time that we have made these improvements.

Glasgow's Community Plan was published in October 2017 and sets out three focus areas:

- Economic growth.
- Resilient communities.
- A fairer more equal Glasgow.

And two priority areas:

- Childcare.
- Transport.

NS will establish its own progress measures against each of the twenty actions in the Community Plan.

Service Priorities

NS is the major operational service within Glasgow City Council with the majority of its workforce providing essential frontline services. Monitoring performance in these areas is essential in achieving quality services for the citizens of Glasgow.

The focus is on introducing innovative ways of working that will improve the customer experience by empowering our workforce and introducing new technology to make better use of data to enhance operational performance.

Every quarter, each NS service division reports to the Leadership Team on key performance measures, some of which are also reported to the Extended Corporate Management Team via the Corporate Scorecard. This ensures visibility and accountability of service performance at the highest level.

Over and above our Council Plan commitments, we also have significant projects and initiatives underway each year across the service, and progress is regularly reported to the NS Leadership Team. These include:

- **The integrated business and new fleet management system** will become operational. Both systems will be used to gather and analyse data about services and assets which will inform the delivery of frontline services across all neighbourhoods. This represents a significant cultural shift from the more traditional methods used by NS for managing resources. The integrated system will offer additional functionality across waste management, parks, Streetscene, roads and graffiti removal. The investment in new technology will also further support our aspirations for an increased use of mobile data by frontline operatives.
- **New alternative fuel sources** such as polyfuels will also be explored, where recycled dirty plastic will be reverse engineered back to its original form of oil. This circular economy initiative could reduce the amount of solid waste going to landfill. Alternative vehicles powered by electricCity and gas are also being investigated. Other than a handful of electric cars and a number of our care support cars, which use petrol, the entire fleet is diesel.

To address this we have already undertaken trials on the range of alternative fuels including self-charge hybrids, electric cars and light vans, Compressed Natural Gas (CNG) light goods van, electric hybrid hoist and compactor RCVs and full electric RCVs.

We are also exploring dual fuel hydrogen solutions. A significant assessment, evaluation and whole life costing analysis is underway to be incorporated into our vehicle specification.

- Continue implementing the **RUGGEDISED project** as part of a European consortium that seeks to develop innovative sustainable energy districts in each of the Lighthouse cities (Rotterdam, Umea, & Glasgow) and have elements of those districts replicated in the follower cities (Parma, Gdansk, & Brno). Through the RUGGEDISED project, Glasgow will focus on creating a 'Smart Corridor District' that is situated along a section of George Street and Duke Street in the City centre, which has a mix of residential, community, academic, retail and industrial facilities. The Smart Corridor will address the challenges Glasgow faces from ageing infrastructure, fuel poverty and air pollution, by integrating planned regeneration and development with smart City capabilities.



- Improve the City's cleanliness and recycling rates by progressing the next phase of the **Bin Replacement Programme**. The programme invests £3 million in the City's street litter bin infrastructure, replacing the current ineffective bins with larger 240L/360L capaCity units and introducing smart sensor technology. Utilising data, efficiencies including optimising collection frequencies and rationalising fleet will be realised. This programme has demonstrable benefits including reduced operating costs, increased customer satisfaction and a reduction in the carbon footprint.
- Continue to deliver the actions outlined in the **Tackling Glasgow's Waste Strategy** and Action Plan 2015-2020, including improving the efficiency of the Glasgow Recycling Renewable Energy Centre (GRREC) which became operational in January 2019.
- Complete the second phase of the **Glasgow Cycle Hire scheme**. The continued growth of the project has been strategically planned for 2019 with another 6 new locations being added to the existing network of 63, and additional cycles being added to the fleet to service this expansion. This will maintain Glasgow's title as the largest cycle hire scheme in Scotland.

In addition to the planned strategic expansion, the service has also been successful in securing funding from the Scottish Government for the introduction of eBikes to the scheme. The funding package secured has been matched by the City Council's capital investment and will see 21 of the stations provided with facilities which support eBikes, together with 63 individual eBikes being made available for the public to use 24hrs a day, 7 days a week. This development will be the largest roll out of eBike infrastructure in Scotland and is truly a first.

- Glasgow City Council introduced Scotland's first Low Emission Zone (LEZ) at the end of 2018 in Glasgow City Centre. The LEZ has represented the culmination of a strong process of stakeholder agreement and partnership working with local and national agencies, which has been progressed through clear leadership from the Council at political and officer levels. Glasgow's LEZ is fundamentally an intervention to protect public health through improving air quality. It is also designed to integrate with other developments to enhance the amenity and attractiveness of the City centre to residents, visitors and businesses. The Council has used its powers, influencing role and connections to bring in a LEZ that will initially lead to cleaner air from bus journeys and then be applied to all vehicle types. The emission standards which will be required by Glasgow's LEZ are as ambitious as those used by London's Ultra Low Emission Zone and therefore put Glasgow at the forefront of UK and European work to improve air quality and tackle health inequalities.

- **Supporting the corporate landlord with the review of the council estate**, including both the City centre campus and depots. The intention is to ensure that accommodation is fit for purpose, and meets our diverse operational requirements.
- Phase 1 of **The Intelligent Street Lighting (ISL)** project is nearing completion. This has involved the conversion of 3,300 lights to LED and the development and commissioning of the Central Management System (CMS). The CMS will allow the control of the lights to reflect environmental conditions and will report operational data (fault conditions etc.) to the lighting office. The mesh communications network created for the CMS will also allow the Council to install sensors (air quality, noise footfall) to improve service delivery. Works will be completed in June.
- Thereafter, the project will move to Phase 2/3 for the remainder of the 2019/20 period. Phase 2 will retrofit the existing 10,000 LED lights on the main roads throughout the City with smart nodes. This will bring these lights under CMS control and maximise our energy efficiency. This work should be completed by April 2020.
- The ISL project within the City Centre will contribute to significant improvements in the reduction of carbon emissions. The new lamps are expected to use at least 50% less energy than the old ones. It is anticipated that over 20 years the full installation will cut the Council's carbon emissions by 52,329 tonnes.





Community Consultation and Neighbourhood Engagement

NS is committed to engaging with citizens, listening and responding to their views. We meet with and consult with service users, residents and other stakeholders regarding new proposals, service changes and service satisfaction. This includes project surveys, bespoke information packs and social media engagement.

There has been engagement in relation to informing the Food Growing Strategy. This has included public engagement events facilitated by external partners for strategy specific feedback, attendance at other organisations' (internal/external) events to raise awareness of strategy aims and ambitions and attendance at Area Partnerships, Thriving Places and Community Councils in order to obtain general feedback. We have also supported food growing groups (allotments/community growing) with their engagement processes.

At its meeting on 26 August 2015, the Sustainability and Environment Policy Development Committee considered a [report](#) outlining the need for a new parks vision for Glasgow's communities. Thereafter we engaged with our communities in developing our vision for our parks and greenspaces, through a series of workshops with Friends of Parks groups, Community Councils and other local community groups. A new vision for our Parks and Greenspaces was approved by the Council in February 2019.

An important priority for the service is how we can continue to engage at a neighbourhood level to improve the design and delivery of our services and ensure that residents are kept informed of projects and initiatives.

This includes the successful neighbourhood engagement sessions held across the City in 2018 in local supermarkets and shopping centres with the key message of 'investing in your neighbourhood'. This provided an opportunity to receive feedback from residents on key investments, including the Street Litter Bin Replacement, Bin Replacement Programme and recycling. Over 90% of attendees agreed that local events were a beneficial way to engage with residents.

Our current and previous consultation activity can be viewed online in the [Consultation Hub](#).

Staff Development

Our focus remains on keeping pace with best practice and legislative changes which impact our work activities, and to ensure that we have a highly skilled workforce. Our emphasis is always on promoting a health and safety culture in all that we do.

In 2018/19 our staff participated in 4,807 learning events. Our Training Centre of Excellence actively promotes a range of training provision including Drivers Certificate of Professional Competence (CPC), Construction Design Management Regulations (2015), and Health & Safety Training. Additionally, training associated with The Bribery Act (2010), Information Security and GDPR were mandatory.

Staff Engagement

This year we continued to provide regular communication to the Staff Engagement Forum. The Forum received regular updates on new and developing initiatives, and received presentations on topics that included: Delivering Information to Front line Staff, the Bin Replacement Programme and Community Engagement. We will be reviewing and reinvigorating the staff engagement forum in 2019/20.

In 2018/19 we brought staff together at a series of engagement events at the Fruit Market to hear about the major developments within the service and about the service moving toward the formation of Neighbourhoods and Sustainability, following the merger between LES and CSG. Staff participated in workshops and were given an opportunity to provide feedback on services and make suggestions on new ways of working. Over 40 ideas were provided by those who attended.

We also introduced the LOOP. The LOOP is our internal newsletter, to share good news stories, update the workforce on key information as well as providing staff with the opportunity to contribute articles specific to their service. The LOOP is issued six weekly and distributed via e-mail, however, printed copies are available to non-pc facing staff.

During 2019/20 we will be improving how we engage with non-pc facing staff and are considering "The Sound LOOP". This will be a podcast with individual contributions delivered as interviews. Staff engagement messages can be provided, either as part of the LOOP or as stand-alone messages. We are also exploring ways that non-pc staff can more readily access information including announcements, vacancies, etc.



Health Initiatives

In terms of proactive activities to improve levels of attendance, we continue to utilise the resources of our employee assistance provider, Workplace Options and our occupational health provider, People Asset Management. We have an ongoing programme to encourage more physical activity amongst our workforce through walking and running groups and also the 'Weigh in at work' scheme which provides information on healthy eating options and a way of managing weight. We continue to build on the recent success of Health Roadshows and further encourage participation amongst our workforce in events associated with the Healthy Working Lives Programme. As part of the Health Roadshows, HR continues to promote the Staff Travel Plan initiatives which include a Bike Scheme, Walk It and Journeyshare, encouraging staff to adopt a more healthy approach to day to day activities which will benefit their health and wellbeing, while supporting our sustainability commitment. In addition, we continue to offer the flu vaccination programme to our employees.

In spring 2018, in recognition of the increase in levels of absence associated with psychological reasons, a Health & Wellbeing Pilot was launched within the former Land and Environmental Services. This Pilot was supported by our colleagues at Corporate HR and other agencies such as SAMH and See Me. It aimed to build knowledge and awareness of mental wellbeing, provide support to colleagues and employees who need it and reduce stigma and discrimination in the workplace. In total, 500 employees were involved. Roadshows have taken place at a number of our locations, questionnaires have been completed and are the subject of analysis, and focus groups are also providing vital feedback. Training associated with Mental Health Awareness was also delivered, which focused on removing the stigmas associated with mental health issues, and aimed to upskill managers and supervisors in this area of knowledge to support employees in accessing assistance. Through the pilot, 2,000 individual engagements were undertaken and management confidence in supporting employees in accessing assistance increased.



Benchmarking, Inspection and Equalities

Benchmarking is a key way of supporting the Council to meet its best value requirements. It helps to demonstrate that we are providing value for money.

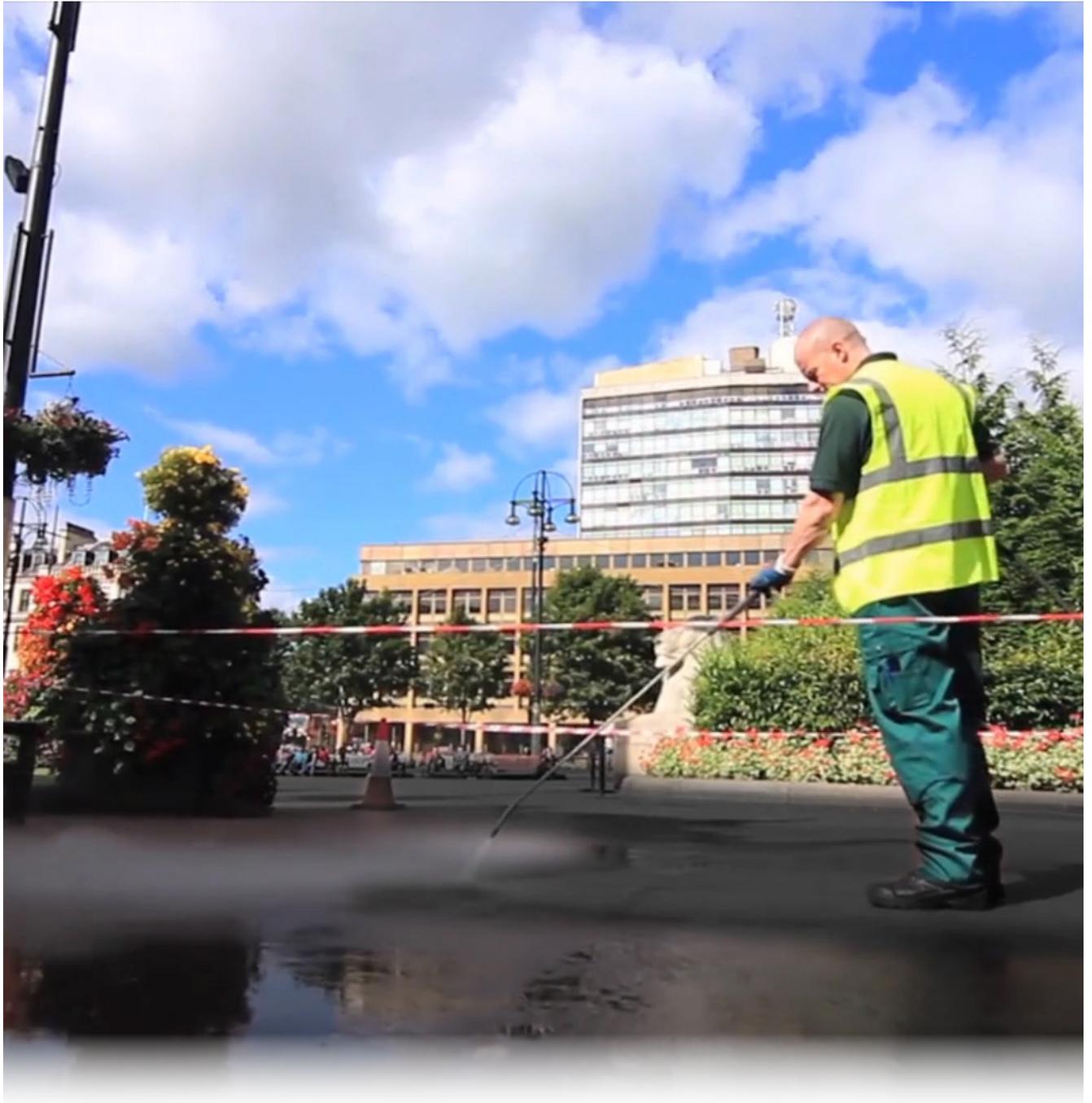
The Improvement Service, SOLACE Scotland and COSLA have come together to provide the Local Government Benchmarking Framework. The framework provides a wide range of information on Scottish councils' performance in delivering better services to local communities, including the costs of services and how satisfied citizens are.

An overview of the 2016/17 benchmarking was reported to the Finance and Audit Scrutiny Committee on 8th August 2018. The report is [available here](#).

The following programmes continue to be progressed in 2019/20:

- Bin sensor technology – smart technology to give data on fill rates across pilot sites.
- Bin Replacement Strategy will increase the capaCity for waste and reduce collection rates.
- Route optimisation technology for street sweepers allowing resources to be deployed where needed.
- Closer working with Registered Social Landlords to explore partnership opportunities.
- Planning for an integrated system with routing and mobile capabilities to modernise the delivery of Streetscene services.





Other Benchmarking

NS is a member of the Association of Public Service Excellence (APSE) performance networks. These provide opportunities for benchmarking against comparable services across the UK. For 2017 to 2018, we participated in performance networks for Street Lighting, Roads and Winter Maintenance, Environmental Health and Trading Standards.

These provide useful trend and comparative information over time against an agreed set of indicators. APSE also co-ordinates service area working groups with a focus on process benchmarking. This enables the Council to learn from and draw on the experiences of other Local Authorities when addressing specific issues. It also brings councils together to embed consistent approaches into particular activities.

Audit and Inspection

External auditors SGS, bi-annually assess Neighbourhoods and Sustainability's compliance against the Quality and Environmental standards for each area of the service covered by ISO accreditation. Following the recent external audit, the audit team concluded that NS had established and maintained its management system in line with the requirements, and therefore certification was recommended to be continued.

For the purposes of continuous improvement and in preparation for the external ISO Audits, NS staff also carry out routine assessments. In 2018/19 they carried out 63 assessments which identified 66 opportunities to keep improving. Staff and managers agreed the required actions to resolve issues identified at the time of assessment, and follow up action will take place until a resolution is reached.

Scientific Services

UKAS (United Kingdom Accreditation Service) carries out an annual assessment visit of the Scientific Services laboratory for both Testing and Calibration services. The annual assessment took place in May 2019. The positive outcome ensures that customers have confidence in the results of analysis and calibration services. The current scope of accreditation was extended to include new tests and ensure that Scientific Services retains one of the most comprehensive schedules of accreditation amongst the Public Analyst laboratories within the UK.

Food Safety

Food Standards Scotland carries out regular audits of the work undertaken by Environmental Health regarding food safety and food standards enforcement in Glasgow. There is an annual return made to Food Standards Scotland, the Local Authority Enforcement Monitoring System, and the most recent return was in May 2018. This return will be replaced for 2018-2019 by the Scottish Food Enforcement Annual Return which will be generated automatically by Food Standards Scotland. Food Standards Scotland is also in the process of conducting CapaCity and Capability audits within Local Authorities, however, the Council has not yet been advised when this type of audit will take place in Glasgow.

Trading Standards

The Office for Product Safety and Standards carried out the audit of the local standards for weights and measures in September 2018. This is part of the process to establish the traceability of the local standards to the national measures and is carried out every 5 years.





Parks & Open Spaces

The Land Audit Management System (LAMS) is a system designed to assess the quality of service provided in relation to the provision of grounds maintenance. Assessments are conducted by an assessor from outwith the operational area such as another depot. The purpose is to provide an audited measure of performance and encourage continuous improvement in the service. This is a system also adopted by other Scottish authorities. Glasgow currently has a score of 67, with 98% of sites considered to be acceptable.

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 required 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 one year. The following parks currently have a green flag: Hogganfield Park, Glasgow Green, and Glasgow Botanic Gardens.

Street Cleansing

Glasgow works within the Code of Practice on Litter and Refuse (COPLAR) (Scotland) 2018 Act; this ensures we maintain Glasgow's roads and pavements to the highest standards. Keep Scotland Beautiful provides 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 to enable them to establish and monitor levels of cleanliness in their areas.

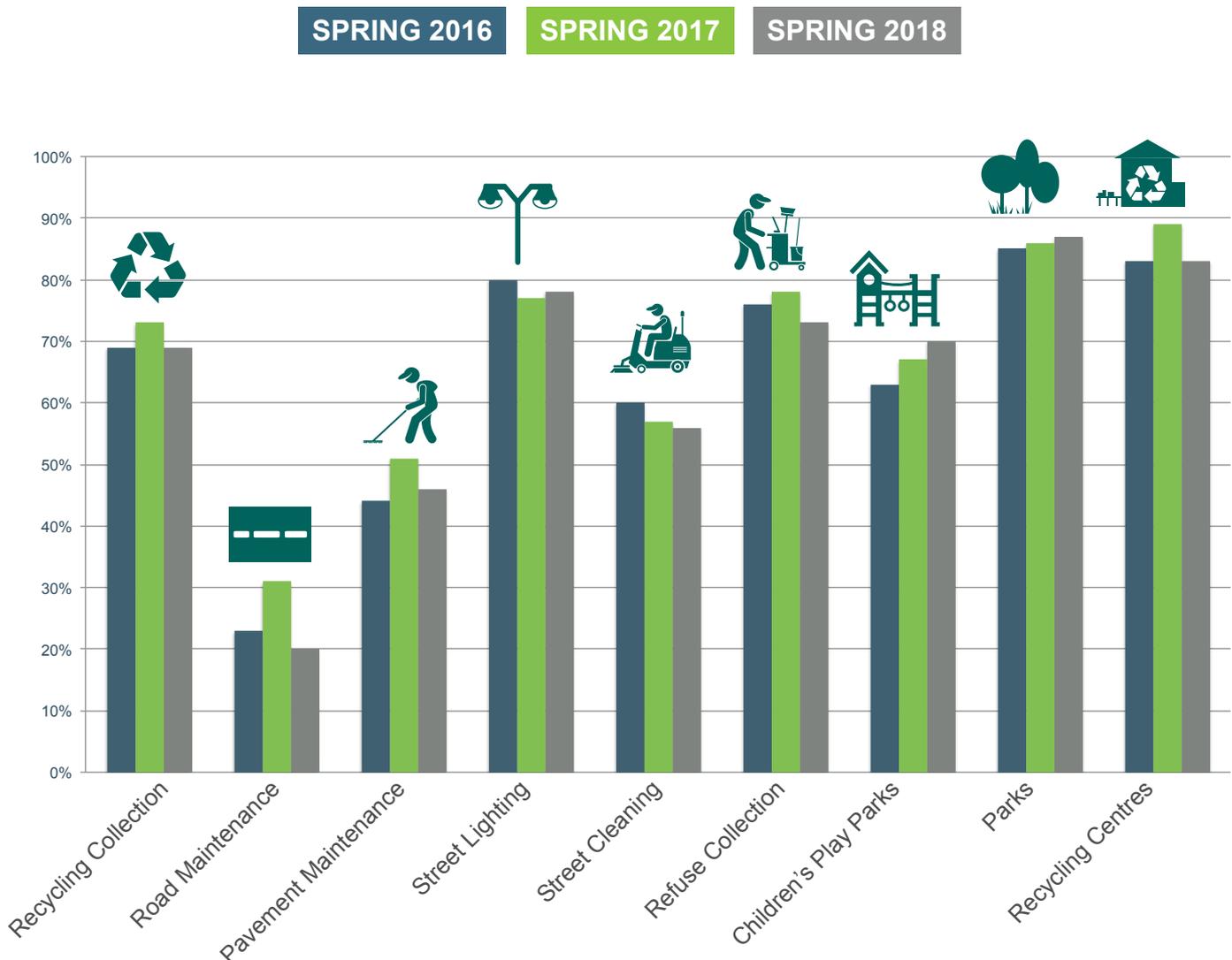
Glasgow Household Survey

To ensure that we are continuing to provide services that are of high quality and meet the needs of all the City's residents, we carry out an annual survey known as the Glasgow Household Survey. Over 1,000 residents are surveyed. The survey measures citizens' usage and satisfaction in a number of key services provided by us and our Arm's Length External Organisations (ALEOs).

Levels of satisfaction vary for the universal services that Neighbourhoods and Sustainability provides. Street lighting (78%), refuse collection (73%), children's play parks (70%), parks (83%) and recycling centres (83%) continue to have higher levels of satisfaction. Satisfaction with recycling collection was similarly high at 69% and street cleaning at 56%. Satisfaction with road (20%) and pavement maintenance (46%) is lower.

The information gathered is used to inform service and strategy development.

The following table presents the percentage of people satisfied with services provided by Neighbourhoods and Sustainability (formerly Land & Environmental Services) over a 3 year period.



Equalities

The Council Equality Outcomes 2017 to 2021 were agreed in 2017 with Neighbourhoods and Sustainability being identified as lead on a number of measures within Outcome 10 “*People with protected characteristics are more regularly and systematically involved in service delivery design by the council family.*”

Annual progress towards all of the Council Outcomes was reported in June 2018, with a statutory mid-term report forming part of the Council’s duty to publish progress reported in April 2019. Both these reports were presented to the Operational Performance and Delivery Scrutiny Committee.

Equality Impact Assessments (EqIA)

EqIAs are used to assess the impact of existing or new Council policies or services on groups of citizens falling within the definition of protected characteristics. This ensures that we do not discriminate against any particular group and that particular needs are fully recognised and taken into account in our planning.

EqIA screenings were carried out on significant policies, strategies, projects, budget options and reports to committee including The Kelvin Active Travel Route, Good Growing – Allotments and Greenspaces and various traffic regulation orders. These screening reports are published on the Council’s website.



2017 to 2018 performance.

All Service Priorities were achieved. Accomplishments include:

- Smart bin sensors have been installed in new larger capaCity bin housings in 3 of the Thriving Place areas; Drumchapel, Gorbals, Priesthill/Househillwood. The monitoring of the sensor data is assisting with the provision of the following benefits:
 - Optimisation of Collection frequencies/routes
 - Rationalisation of fleet
 - Improved cleanliness of the City
 - Modernisation of the service
 - Reduced carbon footprint
- **LED Street Lighting Programme:** over 1,330 columns have already been replaced with a further 2,000 programmed in 19/20.
- The Parks and Green Spaces Vision was approved at the City Administration Committee on the 7th February 2019. Actions have been identified and developed to deliver the approved vision.
- There was investment in the refurbishment and renewal of children's play parks including in Cranhill Beacon, King George V Park and Ashtree Park.
- Parks Development Programme completed a number of projects during 2018/19 including:
 - Construction Highland and Irish Famine Memorial on Glasgow Green.
 - Renovation of Queens Park Duck and Springburn Park ponds to provide enhanced biodiversity.
 - Repair and Restoration of Hump Backed Bridge at Glasgow Botanic Gardens.
- In June 2018, work was completed in relation to the reconstruction of the Polmadie Footbridge.

Please refer to Appendix 4 for further details on our 2018/19 performance.

Priority	Action	Key Milestones 2019 to 2020
A Vibrant City		
13. Maintain Glasgow's reputation as a world class City for heritage and events building on the legacy of 2014 and support Glasgow to become more active and meet the outcomes set for an Active Scotland.	Parks and Greenspaces Vision 2019 sets out actions in respect to volunteering.	Support existing volunteers with opportunities in our parks and greenspaces. Work with Partners to develop an information portal for volunteering opportunities.
14. Refurbish and re-launch the Burrell Collection	Develop a vision and action plan for the transformation of Pollok Country Park.	Improve transport links to the park generally and the Burrell Collection, Pollok House and other attractions specifically. Detailed traffic modelling being developed. Develop future operating model for Pollok Country Park.
17. Use the City's strong cultural network to identify and support artists in residence in local areas.	Utilise current engagement forums to promote to communities the creative, social and economic benefits of the multimember ward artist in residence, fostering and encouraging collaboration wherever possible.	Increase usage of green open spaces and parklands. Expand the number of play features created.
Excellent and Inclusive Education		
21. Support communities to develop play opportunities and street play spaces.	Provide street play for local communities.	Review traffic arrangements around schools and select pilot schools to be involved. The Street Play initiative will be enhanced and take place over a number of weekends during 2019. There will be 4 weekends: <ul style="list-style-type: none"> • 24-26 May • 21-23 June (coincide with Clean Air Day) • 19-21 July • 20-22 September (coincide with car free weekend)

Priority	Action	Key Milestones 2019 to 2020
Excellent and Inclusive Education		
	Support wellbeing and resilience through play and physical activity by creating community and street play spaces and through investment in active infrastructure across the City.	Continue to work with partners to seek investment in park paths.
	Support communities to consider traffic free zones around schools and to set up street play schemes.	Use the finding of the pilot schools consultation to inform the rollout.
A Sustainable and Low Carbon City		
<p>53. Review the options and feasibility for a new transport body for Glasgow, working in partnership across Glasgow City Region, to provide a more connected service for all our citizens and visitors.</p>	Continue to bid for funding to implement measures that improve accessibility throughout the City.	<p>Work with appropriate partners to investigate model for review of the age eligibility for MyBus. Demand responsive service to reduce from 80 years of age progressively over next 10 years to 70 years of age by utilising more cost effective delivery model. This will help us understand the impact of demand and opportunities for other cost effective models. This includes a private/social enterprise PSP model. This can further be developed under the auspices of the Glasgow Bus Partnership.</p> <p>Request that SPT undertake the evaluation and determine the appropriate service delivery model to challenge current solution. With development of this lower cost solution this would seek to commence first incremental step to age 79 to commence 1 January 2020.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
<p>54. Invest in roads and pavement maintenance, improving conditions, residents' satisfaction and contributing to active travel networks. Ensure community involvement in local decision making about this investment.</p>	<p>Use annual Road Asset Status and Options reports to make informed budgetary and investment decisions.</p>	<p>Present completed Annual Status and Options Report (ASOR) to Committee.</p>
	<p>Continue to prepare annual ASOR and update the RAMP every 3 years, engage with elected members and communities as part of that process.</p> <p>Work with partners to provide the most up-to-date technology available to improve the walking environment.</p>	<p>Continue to present the ASOR annually.</p> <p>Present an updated RAMP to Committee.</p> <p>Continue to work with partners and our supply chain to improve the walking environment.</p>
	<p>Implement a new safety and inspection policy which will provide scope for increasing the number of first time permanent repairs on the network</p>	<p>Implement the Road Safety Inspection and Repair Policy that was approved at CAC on 4th April 2019.</p>
	<p>Assist in establishing joint budgets and sharing local knowledge, giving people greater control and improving outcomes for local people.</p>	<p>Implement the participatory budgeting model.</p> <p>Implement proposal in relation to public participation.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
<p>55. Prioritise sustainable transport across the City</p>	<p>Deliver the Sustainable Transport theme of the City Development Plan, including: South City Way Cycle Route. Deliver a Connectivity Plan for Glasgow. Deliver a Liveable/Neighbourhood Plan.</p>	<p>Complete Phase 2 of the South City Way on Victoria Road and Pollokshaws Road from Coplaw St to Cumberland Street by October 2019.</p> <p>Complete Phase 3 on Victoria Road from Queen’s Park train station to Coplaw Street by January 2020.</p> <p>Complete phase 4 from Gorbals St at Cumberland Street to Victoria Bridge by April 2020. This section will include the introduction of a bus gate north of the Cumberland St junction.</p> <p>Deliver a new City Centre Traffic Management Strategy.</p> <p>An all-encompassing liveable/neighbourhood plan will be drafted by October 2020 which will improve local journeys to and from the City centre as well as enhance walking and cycling to neighbouring communities.</p>
<p>56. Improve and refine the Statutory Quality Bus Partnership and explore, with transport providers, how to implement an integrated ticketing system.</p>	<p>Work to establish and develop Glasgow Bus Partnership.</p>	<p>Glasgow Bus Partnership to be delivered by GCC, Bus Operators, CPT and SPT working in a pre-legislation collaborative partnership. Partnership formal documentation with 5 years roll-out programme targeted for completion June 2019.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
<p>57. Explore the feasibility of a local bus franchising framework to deliver a more connected service across the City.</p>	<p>Provide any technical advice/support required to SPT.</p>	<p>Monitor outcomes of Glasgow Bus Partnership and terms of new Transport Bill regarding franchising powers.</p> <p>Appraise requirements based on terms under the new Transport Bill 2019.</p>
<p>58. Explore the feasibility of bringing the subway under the governance of the City and options for extending its coverage.</p>	<p>Explore the feasibility of bringing the subway under the governance of the City and options for extending its coverage.</p>	<p>Continue to explore the feasibility of bringing the subway under the governance of the City and options for extending its coverage.</p> <p>Consider recommendations from the second phase report of the Connectivity Commission.</p>
<p>59. Progress reducing the speed limit on all suitable residential roads to 20mph and consider how we manage traffic speeds throughout the City. Support communities to implement traffic free zones around schools, and traffic calming measures.</p>	<p>Continue policy for introducing mandatory 20mph zones within the City.</p>	<p>Continue policy for introducing mandatory 20mph zones within the City and monitor progress of the private members bill.</p>
	<p>Arrange a workshop to advise members on the current policy with regard to traffic calming.</p>	<p>As part of the development of the neighbourhood model, various methods of citizen engagement will be utilised to promote the current policy across the City and provide a framework for citizens to influence their neighbourhoods' traffic.</p>
<p>61. Develop options for the City to introduce Scotland's first low emission zone and work with partners on the introduction of a cleaner fleet of buses and cars – including electric.</p>	<p>Continue to work within the context of the forthcoming National Low Emission Framework.</p>	<p>Continue to develop detailed implementation plan, signage and stakeholder engagement at each go live stage. 40% of bus journeys through the City centre LEZ will be by EURO VI vehicles or better by the end of 2019.</p> <p>Continue to consult and engage other sectors and residents, alongside national discussions through Transport Scotland, ensuring consistency across Scotland's four main cities.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
	Work with partners to develop a network of park and ride facilities with connecting transport routes to reduce congestion.	Part of review of Regional Transport Partnership due by 2020.
	Continue to work with Transport Scotland to grow the electric vehicle charging infrastructure.	Develop draft policy to the Environment, Sustainability and Carbon Reduction City Policy Committee.
	Deliver the H2020 Ruggedised project and learn from its demonstration of renewable energy fuelled electric vehicle charging hubs to inform future replication of charging hubs in the City.	<p>Additional works programmed to upgrade sub-station to enable increased capacity and additional EV chargers.</p> <p>Specification for EV chargers integrated into street lighting finalised and passed to CPU to commence procurement. Suppliers of technology have been invited to deploy demonstrations in project district. Programmed to coincide with ISL deployment.</p> <p>Procurement of Solar PV canopy and battery solution is complete and the installation programme is underway. The installation date has been rescheduled from August 2019 to October 2019. The EC are aware.</p> <p>Install EV infrastructure and ancillary smart technologies. Update: Currently progressing on plan.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
	<p>Replace vehicles. Develop a business case and options report to introduce more electric vehicles to the GCC fleet.</p> <p>Evaluate alternative emerging fuels including Hydrogen, Hydro treated Vegetable Oil, Compressed Natural Gas and electric vehicle and hybrids for use in Glasgow’s own operational fleet across waste management, roads maintenance, social work and ASN fleet, and where heavier vehicles deployed that may strain electric charging infrastructure.</p> <p>Procurement of approximately 100 light electric vehicles to replace existing fleet. We are also investigating possibility of trialling an electric RCV with a view to future purchase and/or retrofitting.</p>	<p>Paper to be presented to the Environment, Sustainability and Carbon Reduction City Policy Committee to outline fleet assets, how often we require to replace them and alternative fuel potentials (June 2019).</p> <p>Client requirements will inform asset and business fleet.</p> <p>Greener fuels will be utilised in a greater percentage of assets.</p>
<p>63. Give all children better access to outdoor play by upgrading school playgrounds and play areas (delivered jointly with Education)</p>	<p>Prioritise additional £500k revenue funding on upgrade of existing play areas in high SIMD (Scottish Index of Multiple Deprivation) areas by:</p> <ul style="list-style-type: none"> • planned/previously agreed improvements. • condition of equipment. <p>With partners, consider the role that Parks and Open Spaces play in providing an environment for Early Years Education and Childcare by participating in the current pilot.</p>	<p>Major refurbishment to 5 play areas plus improvement to 12 play areas (funding dependant).</p> <p>Ongoing - Working with Education, PALS and partner providers to design/provide outdoor learning facilities within parks.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
<p>64. Improve the City’s cleanliness and recycling rates, and residents’ satisfaction with these issues.</p>	<p>Progress the Bin Replacement Programme throughout the City.</p>	<p>Phase 2, April 19 to March 20 (76 Routes).</p>
	<p>Utilise Community Planning Area Partnerships for the purpose of gaining community participation in service design and delivery.</p>	<p>Develop citizen engagement strategy as part of the development of the neighbourhood model.</p>
	<p>The Glasgow Recycling Renewable Energy Centre is scheduled to become operational by end of 2018.</p>	<p>In 2019/20, the Council expects to deliver the full 200k tonnes per annum to the GRREC. Reduce tonnage of residual waste sent to Landfill. Tonnage and percentage of waste recycled by GRREC. (Target 10%).</p>
	<p>Engage with Zero Waste Scotland and undertake a detailed review of the charter, through ongoing engagement.</p>	<p>Zero Waste Scotland to undertake modelling of the current system, and identify what actions would be required to transform the service into a Charter compliant service and assess the cost implications. A future report on the outcomes of the work on the systems modelling is to be brought back to committee for further consideration.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
	Continue to work closely with the Glasgow Chamber of Commerce to develop a Circular Glasgow model, which has already attracted investment from Zero Waste Scotland and led to innovative new business opportunities.	Funding identified through Zero Waste Scotland to develop initiatives and activity. Update: public commitment made by Leader of the Council to develop a circular route map for the City by the end of 2019. Undertake facilitated 'Circle Assessments' across 50 Glasgow Businesses to identify circular economy opportunities and support joint working initiatives.
	Continue to undertake work to promote the reduction of plastic usage within the City.	Draft a plastics reduction strategy for Glasgow.
65. Build high quality, inclusive active travel infrastructure, investing a minimum of 10% of our transport infrastructure budgets in cycling and walking to make Glasgow an excellent cycling and walking City.	Investigate the possibility of further traffic management measures to reduce traffic in the City centre in conjunction with the development and implementation of the 'Avenues' to create a less vehicle dominated City centre.	Continue to test scenarios.
	Ensure new cycling infrastructure is of high quality, looking to good practice in cities internationally.	Continue to liaise with other cities on developments including a proposal for Mini Holland.
	Develop an Annual Status and Options Report to inform investment decisions.	Next ASOR will include information on audit of existing cycling infrastructure.

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
<p>66. Improve the efficiency of our services through the development of smart technology, including refuse collection and street lighting.</p>	<p>Install 3,300 Intelligent Street Lights in Glasgow City Centre controlled by a Central Management System.</p>	<p>Phase 2 to commence which will retrofit intelligence into existing LED lights and this process will be complete by 2022.</p>
	<p>Replace existing Street Litter Bins with 'smart' Solar Compacting Bins in the City Centre area.</p> <p>Replace existing smaller capaCity Bins in Phase 1 areas identified with larger capaCity bins.</p> <p>Fitting of smart bin sensor technology in Phase 1 pilot areas.</p> <p>Introduction of 'on street' recycling to provide residents/visitors with the opportunity to recycle street litter.</p>	<p>Replace existing smaller capaCity bins with larger capaCity bins in the remaining neighbourhoods throughout the City in Phase 2 - Tender for Phase 2 larger capaCity bins awarded in Feb 2019.</p> <p>Deployment of Solar Compacting Bins in City Centre - Contract to be awarded - July/ August 2019</p> <p>Fitting of smart bin sensor technology in Phase 2 pilot areas.</p>
<p>67. Become a carbon neutral City by 2037, reviewing our energy carbon masterplan in 2019, and investigating membership of international networks, the Carbon Neutral Alliance and C40.</p>	<p>Investigate membership of international networks, the Carbon Neutral Alliance and C40.</p>	<p>Continue to engage with the Carbon Neutral Cities network.</p> <p>Active participation will commence following formal agreement of membership.</p>
	<p>Review the Energy Carbon Masterplan in 2019. The LHEES (or ECMP 2) will establish a series of costed actions to drive the City towards an agreed target.</p>	<p>Consultation on LHEES</p> <p>Finalisation of LHEES</p> <p>Adoption of LHEES by CAC</p> <p>Climate Emergency Working Group will report on its recommendations in August 2019.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
<p>68. Meet our commitments to the national target of ensuring heat, transport and electriCity needs are met by renewables by 2030</p>	<p>Use the learning from H2020 Ruggedised project to inform the City renewables strategy</p>	<p>Install renewables and ancillary smart infrastructure.</p>
	<p>Undertake a scoping exercise to identify the current volume of contribution from renewables in the City and the Council estate.</p>	<p>Business cases will be created where opportunities for increasing volume of renewables are valid.</p>
	<p>Look at available and innovative funding models to fund the renewables installations required to meet the target.</p>	<p>Exploration of alternative approaches to funding through partnership working</p>
	<p>Deliver Energy & Carbon Masterplan.</p>	<p>Continue to deliver ECMP and report of CO2 emissions for the City.</p>
<p>69. Explore ways of accelerating our work on green energy initiatives, and review the possibility of doing so through an ESCo.</p>	<p>Work with the City Government to scope out a preferred option for an ESCo and then work towards delivery.</p>	<p>Evaluate ESCo options in relation to ongoing EU and LCITP funded energy projects (RUGGEDISED & Heat Pumps) ESCo options appraisal to be undertaken.</p>
	<p>Through RUGGEDISED, City Energy will facilitate the connection of more customers to the University of Strathclyde district heating network, as well as supporting the connection of customers to a Tennents Brewery based network. City Energy is working with external companies to deliver district heating through water source heat pumps in 2018.</p>	<p>Business case for connections of University of Strathclyde to City Chambers to be developed. Business case for connection of Tennents Brewery to Drygate flats and Meat Market development site to be developed in 2019. Further milestones will be identified based on the revised business case which is being reassessed due to changes in the funding stream and developments in the implementation with an increased customer base being explored. Heat pump projects are being re-evaluated with a view to increase the customer base and improving the overall viability of the project.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
	<p>In Partnership, aim to eliminate fuel poverty through the growth of green economy.</p>	<p>Consultation on LHEES Finalisation of LHEES Adoption of LHEES by CAC LHEES will identify options in priority zones for action. The first draft of spatial mapping of the Action Plan was produced and further development of mapping will be prioritised to support rollout as a corporate tool. Key agencies are now engaged and inputting towards Action plan revisions. Workshops have been held to illustrate interactive mapping functionality. Monitoring of the Planning (Scotland) Bill has been ongoing. The Scottish Government have produced revised explanatory notes for the Bill which reflect changes made at stage Future input towards preparation of subsidiary legislation and national guidance will take place over the coming 12 - 24 months.</p>
	<p>Work with other organisations that use energy on a large scale to expand the number of District Heating schemes across the City.</p>	<p>Continue to work with stakeholders in the City to develop viable projects.</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
	<p>Work with geological specialists and developers to investigate and tap into renewable energy potential.</p> <p>Encourage the development of community renewable energy schemes, ensuring that the financial benefits are returned directly to local people.</p>	<p>Continue to work with stakeholders in the City to develop viable projects.</p> <p>Consultation on LHEES</p> <p>Finalisation of LHEES</p> <p>Adoption of LHEES by CAC</p> <p>Work with communities in the action areas to develop community energy projects.</p> <p>Complete delivery of data based decision platform and integrate into wider business as usual for GCC.</p>
	<p>Work with local businesses, public transport companies, officials from other cities and communities across Glasgow to consider options for decarbonisation systems that reduce our emissions and meet the needs of local communities.</p>	<p>Consultation on LHEES</p> <p>Finalisation of LHEES</p> <p>Adoption of LHEES by CAC</p>

Priority	Action	Key Milestones 2019 to 2020
A Sustainable and Low Carbon City		
<p>71. To promote and enhance our City’s natural resources including nature reserves and public parks.</p>	<p>Implement recommendations in Parks and Greenspaces Vision.</p>	<p>Involve communities in planning, developing and managing local spaces. Support groups and individuals in developing participation and volunteering opportunities. Support allotments and community growing throughout the City and produce a Glasgow Food Growing Strategy. Promote parks and greenspaces as outdoor learning spaces. Implement the Local Biodiversity Action Plan and work with partners to manage a sustainable, integrated network of parks and greenspaces, supporting a variety of habitats and uses.</p>
	<p>Support Development and Regeneration Services regarding any outcomes of the evaluation of the structures of external buildings.</p>	<p>Continue to support Development and Regeneration Services regarding any outcomes of the evaluation of the structures of external buildings.</p>
<p>72. Support the development of Glasgow as a Sustainable Food City.</p>	<p>Seek to utilise the City’s land assets through our Food Growing Strategy to support a reduction in food miles and therefore carbon.</p>	<p>Community workshops to inform preparation of Strategy (May 2019). Undertake Public consultation in relation to draft Food Growing Strategy and report to ESCR. Statutory requirement for Food Growing Strategy to be published by April 2020.</p>
	<p>Support the development of a City Food Strategy.</p>	<p>Continue to support the development of a City Food Strategy.</p>

Priority	Action	Key Milestones 2019 to 2020
Resilient and Empowered Neighbourhoods		
74. Develop a more integrated approach to how we use our policies, assets and resources to improve community empowerment, neighbourhoods and delivering equality.	Introduce community neighbourhood officers across the City to deliver high quality, customer focussed, flexible and timely support to the local community.	Appointment of Neighbourhood Co-ordinators.
	Develop an action plan which incorporates the role of neighbourhood action officers in the existing roads/parks/cleansing and community safety functions, with defined roles and responsibilities.	Link with Neighbourhood heads to create bespoke neighbourhood enforcement plans.
82. Implement the City Development Plan and review planning regulations with the Scottish Government to ensure we deliver the best outcomes for Glasgow. Investigate ways to devolve planning and licensing decisions to a local level.	Review the Council's planning regulations so that they support new developments that deliver the best outcomes for people and communities.	Appropriate actions and milestones will be developed following the outcome of the Planning (Scotland) Bill.
83. Ensure that Glasgow's developments, both residential and public realm, are of high international standard and deliver clean, sociable, accessible and safe neighbourhoods and public spaces.	Work in partnership with Development and Regeneration Services to ensure that the public realm can be maintained in terms of repairs and cleanliness.	Continue to work with Development and Regeneration Services to ensure that the public realm can be maintained in terms of repairs and cleanliness.
87. Review plans for the refurbishment of George Square, our key civic space, following the completion of City centre developments in and around George Square.	Continue to consult stakeholders in relation to future usage and purpose of George Square.	Traffic modelling currently being undertaken. A solution to be agreed by July 2019.

Appendix 3

Investment Programme

NS currently manages a capital programme of service and corporate projects with a total value, including grants and partnership funding, of around £493m. This involved expenditure of £33m in 2018/19 and planned expenditure of £66m in 2019/20. 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	2018/19 expenditure (£'000)	2019/20 projected expenditure (£'000)
Fuel Storage & Dispensing Infrastructure		900
Parks Development Programme	2,623	5,712
Lighting Network Renewal	3,090	5,801
East End Regeneration Route	29	223
Cycling Walking and Safer Streets	837	1,011
Recycling/Landfill Projects/Bin Replacement Programme	2,119	5,622
Smarter Choices/Smarter Places	666	701
Roads Resurfacing Programme and Footways Maintenance	15,173	22,402
Crematoria Refurbishment	507	3,348
Cycling Strategy	1,694	8,487
Other Projects (Inc Polmadie Bridge)	6,026	11,776
Total	32,764	65,983

New Investment secured for 2019/20 and beyond includes an additional £9.2m in the Neighbourhoods and Sustainability Infrastructure programme.

Investment of 0.9m in the Fuel Storage and Dispensing Infrastructure will allow a review of the current fuel asset infrastructure with a view to renewal with a modern and compliant solution linked to data management software to facilitate future efficiency improvements.

NS 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 grant funding, to contribute to the capital investment programme.

Appendix 3

Service Budget Change Summary 2019-20

Title of Budget Change	Council Strategic Plan Theme	Financial Impact (£'000) 2019/20
Transport – Reviewing fleet management and fuel efficiency.	A Sustainable and Low Carbon City	-250
Street Cleaning Innovation.	A Sustainable and Low Carbon City	-250
Income – Corporate Income Maximisation Allocation / Review of Charge Levels and scope for charging.	A Sustainable and Low Carbon City	-250
Parking – Increasing parking charges to discourage the use of private vehicles.	A Sustainable and Low Carbon City	-450
Parks Operational Review.	A Sustainable and Low Carbon City	-172
Bin Replacement Programme.	A Sustainable and Low Carbon City	-446
General waste Collection Frequency Change.	A Sustainable and Low Carbon City	-275
Nursery Review for Bedding Material.	A Sustainable and Low Carbon City	-50
Environmental Levy aligned to Parks and Street Cleansing.	A Sustainable and Low Carbon City	-650
Rates.	A Sustainable and Low Carbon City	-80
Staff Savings CSG.	A Sustainable and Low Carbon City	-435
Redistribution of 18-19 Investment.	A Sustainable and Low Carbon City	-235
TOTAL NET BUDGET CHANGE (£)		-3,543
TOTAL NET BUDGET CHANGE (%)		2.13%

Capital Investment		
Option	Council Strategic Plan Theme	Investment (£m)
Neighbourhood Infrastructure	A Sustainable and Low Carbon City	9.20
Fuel storage and dispensing structure	A Sustainable and Low Carbon City	0.90
Total Investment (£m)		10.10

Appendix 4

2018 to 2019 Performance

The Council adopts a corporate RAG rating system. These traffic light symbols show if we are achieving our service priorities. 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.

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

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.

Indicator/ Outcome/ Strategy	Milestone/Target 2018/19	Year End Actual 2017/18 (RAG)	Year End Actual 2018/19 (RAG)	Performance Note
Service Priorities (those outwith Council Strategic Plan Commitments)				
Waste and Recycling Strategy – Update and develop a new waste strategy for Cleansing Services.	To deliver Waste Strategy actions applicable to 2018-2019 across the following key priority areas: reduce, reuse, recycle and recover; education and awareness; innovation and technology; customer first; service reform; strategic partners and performance management.	G	G	A report is due to go to the Environment, Sustainability and Carbon Reduction Policy Committee in July 2019, giving a progress update on the actions within the strategy.
Bereavement Services Investment Programme	The contract was all but completed with the installation of the ventilation equipment during April 2017. Only minimal snagging works and final agreement on the maintenance contract remain outstanding.	G	Completed	

Cathkin Landfill Development Works – Restoration and Remediation of Cathkin Landfill Site.	To upgrade the existing leachate treatment system to ensure the site remains compliant with its Pollution Prevention & Control permit.	A	G	Phase 1 of the leachate treatment upgrade has been completed. Further phases are being progressed.
Statutory Quality Partnership (SQP) Scheme - Monitoring of scheme and preparation of board reports.	Provide inputs to the SQP Monitoring Report – Collate data for 2016/17 report	G	Completed	The SQP has now ended and no further monitoring reports are required. This has been replaced by a voluntary bus partnership.
Parks Development Programme.	Repair and restoration of hump backed bridge at Glasgow Botanic gardens.	A	G	Complete
	Repair and restoration of Façade at Glasgow Necropolis.			Substantially complete – awaiting metal screens Complete
	Repair and restoration of Davidson of Ruchill Mausoleum at Glasgow Necropolis.			Substantially complete – awaiting metal screens Complete
	Investment of additional funds (£500k) in existing play area estate City wide with particular focus on SIMD indicators.			Complete
	Install multi-use games court at The Valley, Castlemilk in partnership with Glasgow Housing Association.			Positive consultation concluded by GHA, GHA contribution received works now in 2019/20 programme
	Construct Highland and Irish Famine Memorial on Glasgow Green.			Complete
	Deliver Conservation Management Plan for McFarlane Fountain in Alexandra Park.			Complete
	Renovate Queen’s Park Duck Pond to eliminate long-standing leak and provide enhanced biodiversity.			Complete
Renovate Springburn Park ponds to eliminate invasive species (Rhododendron) and provide enhanced biodiversity.				

Parks Vision	<p>Testing Stage 2 engagement outcomes with wider group (including hard to reach groups).</p> <p>Testing Stage 2 engagement outcomes with statutory and organisational partners.</p> <p>Public consultation on draft document.</p> <p>Leadership approval – final draft document.</p>	G	G	Parks and Green Spaces Vision was approved at City Administration Committee 7th February 2019. Work ongoing to further develop the associated Action Plan
Food Growing Strategy (inclusive of allotments handbook)	<p>Continue to engage in tripartite talks with Scottish Govt. SAGS and other local authority allotment officers.</p> <p>To initiate public consultation on the development of a Glasgow Food Growing Strategy.</p>	G	G	4 events were held in 2018/19 and the remainder will be held in 2019/20.
Extension of Resident Parking Zones	<p>The following schemes will be progressed in 2018/19:</p> <p>Celtic Park</p> <p>Ibrox Stadium</p> <p>Anderston/Cranstonhill/Kelvingrove/Sandyford</p> <p>Hyndland, Hughenden and Dowanhill West</p> <p>North Kelvin and North Woodside.</p> <p>Proposed details of all schemes will be published prior to any implementation.</p>	G	G	<p>Celtic Park – public hearing being arranged</p> <p>Ibrox Stadium – public hearing being arranged</p> <p>Hyndland, Hughenden and Dowanhill West – site works being carried, expected completion August 2019</p> <p>Anderston/Cranstonhill/Kelvingrove/Sandyford – Only Kelvingrove was taken forward and completed July 2018</p> <p>North Kelvin and North Woodside – design complete, public exhibition due June 2019</p>

<p>Delivery of ICT Strategy Recommendations</p>	<p>Mobile working to be extended to roads, parks, cleansing and enforcement through transformation (mobile).</p> <p>Commence implementation of the integrated system (roads, parks and cleansing).</p> <p>Commence implementation of fleet management system.</p> <p>Complete smart bin project</p> <p>Complete intelligent street lighting project.</p> <p>Review route optimisation, telematics and tracking, including driver behaviour functionality in our fleet and assets.</p> <p>Deliver ERSI mobile functionality through the mobile programme.</p>	<p>G</p>	<p>G</p>	<p>Bulk, ETF and data collector. Env health inspections commercial premises and service requests in progress. Expect June 2019.</p> <p>Phase 1 (domestic & trade waste) due by end 2019.</p> <p>The new fleet management system project has now commenced with good progress being made on lean standard “as is” process data capture, programme development and design specification underway with a go live date of March / April 2020 anticipated.</p> <p>See update under Street Cleansing & Enforcement Investment Programme priority update.</p> <p>This project will now be completed by June 2019.</p> <p>To be progressed during 2019-20.</p> <p>Data collector introduced.</p>
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Footway Investment Programme (£5m)	<p>This will allow approximately 80km of footways to be resurfaced and bring about:</p> <p>A noticeable reduction in the number of major defects across the footway network.</p> <p>Enhancement of the aesthetic and condition of local thoroughfares.</p> <p>A safer network for Glasgow's vulnerable people.</p> <p>A reduction in the number of personal injury claims.</p> <p>Supporting the promotion of active travel</p>	G	Complete	
Roads Investment Programme (£8m)	<p>Going forward £8m will be invested in repairing and improving the condition of the carriageway network in 2017/18. This will have a significant positive impact on the network and will deliver the following key benefits:</p> <p>81km of the Road Network resurfaced;</p> <p>Over 12,000 potholes permanently repaired;</p> <p>A sustained condition of our strategic roads;</p> <p>115,000m² of permanent patching;</p> <p>A safer network for Glasgow's vulnerable people;</p> <p>A reduction in the number of personal injury claims;</p> <p>Supporting the promotion of active travel.</p>	G	Complete	

Play Equipment	<p>£500,000 capital funding has been identified for the refurbishment and renewal of equipment in children's play parks. These will include:</p> <p>Cranhill Beacon, Festival Park, Plantation Park, King George V Park and Ashtree Park.</p>	A	A	Cranhill Beacon complete, outdoor gym and play renovations at KGV Park complete, Ashtree Park renovations complete, proposals for other locations to be tendered.
Reconstruction of the Polmadie Footbridge	<p>Tender issues for works – July 2018</p> <p>On site to start works – January 2018</p> <p>Works completion – June 2018</p>	G	Completed	
Street Cleansing & Enforcement Investment Programme	<p>Roll out additional Mobile Technology with ETF App to LES RRT and Clean Street Teams.</p> <p>Transfer ETF Clean Street Teams from CSG to LES.</p> <p>Commence review of Street-scene Delivery Model & implement recommendations of Street-scene Delivery Model Review.</p> <p>Commence review and the reconfiguration of Street-scene sweeping routes.</p>	G	G	<p>Completed</p> <p>Completed</p> <p>Superseded by new Neighbourhood service delivery model.</p> <p>Completed.</p>

<p>Street Cleansing & Enforcement Investment Programme</p>	<p>Commence the pilot the use of Smart bin technology to reconfigure street-scene litter bin routes</p>	<p>G</p>	<p>Smart Bin Sensors have been installed in the new larger capaCity bin housings in the following phase 1 areas:</p> <ul style="list-style-type: none"> • Dennistoun. • Drumchapel (Thriving Place). • Gorbals (Thriving Place). • Priesthill/Househillwood (Thriving Place). <p>The bins fitted with sensors in these areas have been monitored to obtain data on fill rates in order to provide the following benefits:</p> <ul style="list-style-type: none"> • Optimisation of Collection frequencies/routes. • Rationalisation of fleet. • Improved cleanliness of the City. • Modernisation of the service. • Reduced carbon footprint. <p>The bins sensors has been extended for an additional 12 months.</p> <p>These sensors will be deployed into neighbourhood areas in the North East area in order to obtain data on bill fill rates and optimise collection frequencies/ routes.</p>
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LED Street Lighting Improvement Programme	<p>This investment will allow LED Street lighting lantern replacement programme to continue with a further 4,000 lanterns upgraded.</p> <p>It will focus on strategic routes and residential areas with a focus in and around schools and public amenities and will include replacement of lighting columns with immediate danger of collapse, which may include upgrade of cable supply systems.</p>	A	G	<p>The need to address the immediate health and safety issues associated with aging columns was recognised as a priority and the column replacement programme is prioritised on replacing the lighting assets in poorest condition.</p> <p>Over 1,300 columns have already been replaced with a further 2,000 columns with LED's programmed. This action contributes to a safe and resilient network and significantly reduces the risk of serious injury by column failure.</p>
Intelligent Street Lighting (ISL)	<p>This Project involves the procurement and installation of an Intelligent Street Lighting Network (ISL) The lights will be controlled by a Central Management System (CMS). This will maximise the energy consumption saving by introducing granular control of the lights. Data will be collected and transmitted through the ISL Network employing a wireless canopy to the City Data Hub.</p>	G	A	<p>This project will now be completed by June 2019</p>
Expansion of the Mass Automated Cycle Hire Scheme (MACH)	<p>10 new stations to be added to the existing provision.</p>	G	G	<p>8 new stations were implemented during 2018/19.</p>

Indicator/ Outcome/ Strategy	Milestone/Target 2018/19	Year End Actual 2017/18 (RAG)	Year End Actual 2018/19 (RAG)	Performance Note
New Projects for 2018-19				
Alternative Fuels & Vehicles	Explore alternative fuel sources such as polyfuels and reverse engineering of plastic waste to oil. Explore alternative vehicles powered by electriCity and gas.	NEW	G	Having introduced the first low emission zone in Scotland in December 2018, targeting buses initially and other road users to follow, it is incumbent on GCC to now lead by example for its own significant in-house fleet. Battery electric will be the standard adopted for cars and local use light vans, with longer mileage or heavier duty cycles covered by self-charging hybrids. Electric vehicles will also be adopted for lightweight trucks with short duty cycles, however heavier vehicles, particularly with PTO requirements, will initially be introduced using dual-fuel hydrogen. The fleet strategy will propose a target of achieving a totally emission free fleet, within a decade.

Review of the Council Estate	Support the corporate landlord with review of the Council Estate, including City centre campus and depots.	NEW	<p data-bbox="1554 172 2107 552">A Property and Land Strategy was recently presented to the City Administration Committee for approval. The overarching aim of this strategy is to enable more effective delivery of essential Council services. It will also deliver value for money from our assets to protect our essential front line services, at a time when we face significant financial challenges.</p> <p data-bbox="1554 564 2123 675">Part of this strategy is to reduce our buildings in the future, particularly within the City centre.</p> <p data-bbox="1554 687 2130 1222">To support this strategy and with the recent merge of Community Safety Glasgow and Land and Environmental Services to form Neighbourhoods and Sustainability (NS), approximately 250 staff will be re-located from Exchange House to Eastgate during August 2019. Regular engagement is ongoing with Trade Unions, Property and Land Services, NS Leadership, Managers and Move Champions from each service area to ensure the moves are managed and staff are supported through this transitional change.</p> <p data-bbox="1554 1235 2101 1453">A series of staff information briefings recently took place and staff have now received an Eastgate handbook with information on their new offices. Staff will be given regular updates via a fortnightly newsletter.</p>
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Glasgow Operations Centre Programme (GOC)	Increase capacity of the GOC through directing data gathered by new Integrated Asset Management System, including increased use of real time data to direct and deliver frontline services across all neighbourhoods.	NEW	G	<p>Planning is under-way to review how the GOC can be utilised and expanded to ensure the service maximises benefits from increased data gathered by the new Integrated Asset Management System.</p> <p>Implementation of Phase 1 (domestic & trade waste) is due by end 2019.</p>
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Indicator/ Outcome/ Strategy	Target 2018/19	Year End Actual 2017/18	Year End Actual 2018/19	Performance Note	Rag Status
Operational Performance information					
Corporate Scorecard					
Air pollution:					
Times in last 12 months when air pollution is above 50µ/m3 for PM10 (24-hour mean, 12-month rolling average)	7	1	4		G
Times in last 12 months when air pollution is above 200µ/m3 for NO2 (12-month rolling average)	18	4	2		G
Continually reduce the number of people killed or seriously injured on roads	Calendar Year Target – 2018 Worst Case 149 (Target is an interim target based on the 2020 Scottish Government target of 135)	Calendar year 2017 143	Calendar year 2018 142		G
Percentage of road network that should be considered for maintenance treatment	To match or improve on the condition of each road type as measured by the 2016/17 Road Condition Index (32.7%).	30.5%	29.3%		G
Number of third-party pothole reports		11,017	7,671		G
Cleanliness – percentage of acceptable streets.	85%	87.5%	86.7%		G

Percentage of household waste recycled	31%	26.5%	25.5%	Reduced recycling rate due to bulk waste processed as crude due to contract ending in quarter 4 (new contract pending). GRREC non operational for 3 weeks (no materials recycled during this period) and continual issues with poor paper quality processed at MRF.	R
Reduction in carbon emissions (CO ₂) by Council operations (percentage): Since 2005/06:	24.5%	-30.9%	2018/19 figures will be available in July 2019.	2020 target has been achieved.	G
Energy consumption for Council operations and activities: percentage change from previous year	-5% on previous year	-2.24%	-2.70%	5% reduction target missed, however, large decrease in gas consumption between January and March 2019 compared to 2018, due in part to improved controls being installed by the Carbon Management Team and the warmer weather in 2019.	R

General					
Improve performance in responding to complaints target time – Number of complaints responded to within 5 working days (Stage 1 – Frontline Resolution)	80%	47%	48%	<p>A review identified areas where all departments could work together to improve the complaints handling processes. Revised processes were developed and an initial pilot was carried out. The pilot closed off many of the outstanding complaints, to focus on live cases which contributed towards performance reduction. While actions continue to be taken which will increase performance towards the end of the financial year, these are not expected to enable the overall performance indicator to achieve target.</p> <p>Planned developments of new technology solutions for both citizen contact and service delivery management will provide the most significant contribution to improving performance.</p>	R
Improve performance in responding to FOI requests within the statutory 20 day timescale.	80%	85%	91%		G
Annual absence figures	8.4 days	12.6 days	14.4 days	2018-19 now includes former CSG staff from 1st January 2019. Review of absence policy has had a detrimental impact on absence rate.	R

Waste Management & Recycling					
Total tonnage of household waste sent to Landfill Tonnage (aim to reduce)	166,029	166,029	150,167		G
The tonnage of household waste recycled (aim to increase)	56,830	56,830	52,236	Reduced recycling rate due to bulk waste processed as crude due to contract ending in quarter 4 (new contract pending). GRREC non operational for 3 weeks (no materials recycled during this period) and continual issues with poor paper quality processed at MRF.	R
% of bulk uplifts fulfilled within 28 days SLA	95%	99.7%	99.8%		G
Bulk Uplift complaints as % of uplifts	Maximum 3%	0.48%	0.49%		G
Missed bin complaints as % of total number of bins collected.	Maximum 1%	0.01%	0.02%		G
Scientific & Regulatory Services					
Number of vehicles examined at a roadside emissions test.	1,200	2,907	1,187		G
Food safety hygiene inspections (approved premises).	100%	100%	100%		G
Food safety hygiene inspections (6 monthly).	100%	100%	100%		G
Food safety hygiene inspections (12 monthly).	95%	99%	100%		G
Food safety hygiene inspections (more than 12 monthly).	90%	56%	64%	Officer resources not yet adequate to achieve target (performance in quarter 4 reflected increased staff numbers). Priority given to higher risk premises.	R

Workplace safety inspections in A category premises (highest risk).	100%	100%	100%		G
Trading standards consumer complaints handled within target.	78%	83%	83%		G
Trading standards business advice requests handled within target.	96%	98%	97%		G
Trading standards high risk premises inspections (12 monthly).	97%	94.5%	97%		G
Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times.	95%	94%	95%		G

Roads, Lighting & Traffic

Traffic sensitive roads - percentage repaired within one day.	96%	96%	92%	<p>On 4th April 2019 the City Administration Committee approved a new, risk based safety inspection and repair policy. The new policy aims to make Glasgow's roads safer and improve the effectiveness of our response to safety defects. Preparations are currently being made to implement the new policy in the Autumn of 2019.</p> <p>As a result of the new policy, traffic and non- traffic sensitivity will no longer be used to define the response times to defects therefore these existing performance measures will be replaced. The comparable new criteria used to measure performance will change to:</p> <p>Percentage of Priority 1 carriageway safety defects repaired within 24 hours.</p> <p>Percentage of Priority 2 carriageway safety defects repaired within 5 working days.</p> <p>Percentage of Priority 3 carriageway safety defects repaired within 60 working days.</p>	A
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Percentage of street lighting columns that are over 30 years old – aim to reduce.	43%	43%	41%		G
Average time to complete street light repairs.	6 days (National Target)	11.59 days	5 days		G
% traffic light repairs completed within 48 hours (not including weekends and bank holidays).	97% (Contracted SLA)	98%	98%		G
Children killed or seriously injured in road accidents.	Calendar year 2017 – 0 (Worst Case 23)	Calendar year 2017 18	Calendar year 2018 21		G
Percentage of Scottish Roadwork Registrations (SRWR) completed on time.	98%	91%	93%	A number of failures were due to historic works dating from 2009 which have now been rectified. The other notable failures are attributed to system and process failures. Performance has improved in the second half of the financial year with the implementation of enhanced performance management procedures and training of all relevant staff.	R

Structures/Bridges					
Percentage of bridges that fail the EU standard of 40 tonnes.	No more than 20% of bridges failing the standard (All assessments complete).	11%	10%		G
Percentage of bridges that have a weight or width restriction placed on them.	Manage the predicted increase to no more than 4.0%.	1%	1%		G
Bridge stock condition indicator (critical average).	Keep the 'Critical' indicator in at least the 'Poor' band (range 65-79) with a longer term aspiration to improve when finance is available.	68	67		G
Bridge stock condition indicator (overall average).	Keep the 'Average' indicator in at least the 'fair' band (80-89) with a longer term aspiration to improve when finance is available.	82	83		G
Parks and Open Spaces					
Support the 'Friends of Parks' groups across the City.	Support 35 Friends of Parks groups.	48	48		G
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.	0.89ha per 1,000 population.	0.87ha per 1,000 population	0.87ha per 1,000 population	Following Legal Advice, arrangements will be made for the proposed 37.3 hectares to be included within consultation process for the next City Development Plan.	G

Memorials inspected – 2,500 annually.	100%	100%	100%		G
Play area technical inspections measure.	95%	100%	100%		G
Wall safety/inspection measure.	100%	100%	100%		G
Street Cleansing					
Street litter bin complaints as % of uplifts.	Less than 10%	0.01%	0.02%		G
Transport					
DSVA Council's operator compliance risk (OCR) score.	Green 00	Green 03	Green 03		G
DVSA prohibitions issued	0	1	2		A
% Taxi centre inspections completed on time.	95%	100%	100%		G
Taxi Enforcement – number of complete roadside checks.	8,000	9,004	9,057		