



Land and Environmental Services

ASPIR

Annual Service Plan
and Improvement
Report

2018-2019



A world class city with a thriving and inclusive economy where everyone can flourish and benefit from the city's success.



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Introduction

The Annual Service Plan and Improvement Report (ASPIR) represents the vision and priorities of Land and Environmental Services (LES) for 2018 to 2019 and details how we have performed against our priorities in 2017 to 2018.

Our main activities and areas of responsibility relate to 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.

I am committed to working with my team to develop and improve our services for the city. This year I have prioritised the following strategic outcomes:

- Delivering a significant investment programme across all neighbourhoods
- Creating opportunities for citizens to get involved in local decisions that affect them and listen to their views on how services are delivered
- Ensuring the city is clean and public spaces are well maintained
- Reducing our carbon footprint as a council and as a city
- Supporting active travel across the city, including walking and cycling
- Supporting delivery of key city projects such as European Championships 2018.

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

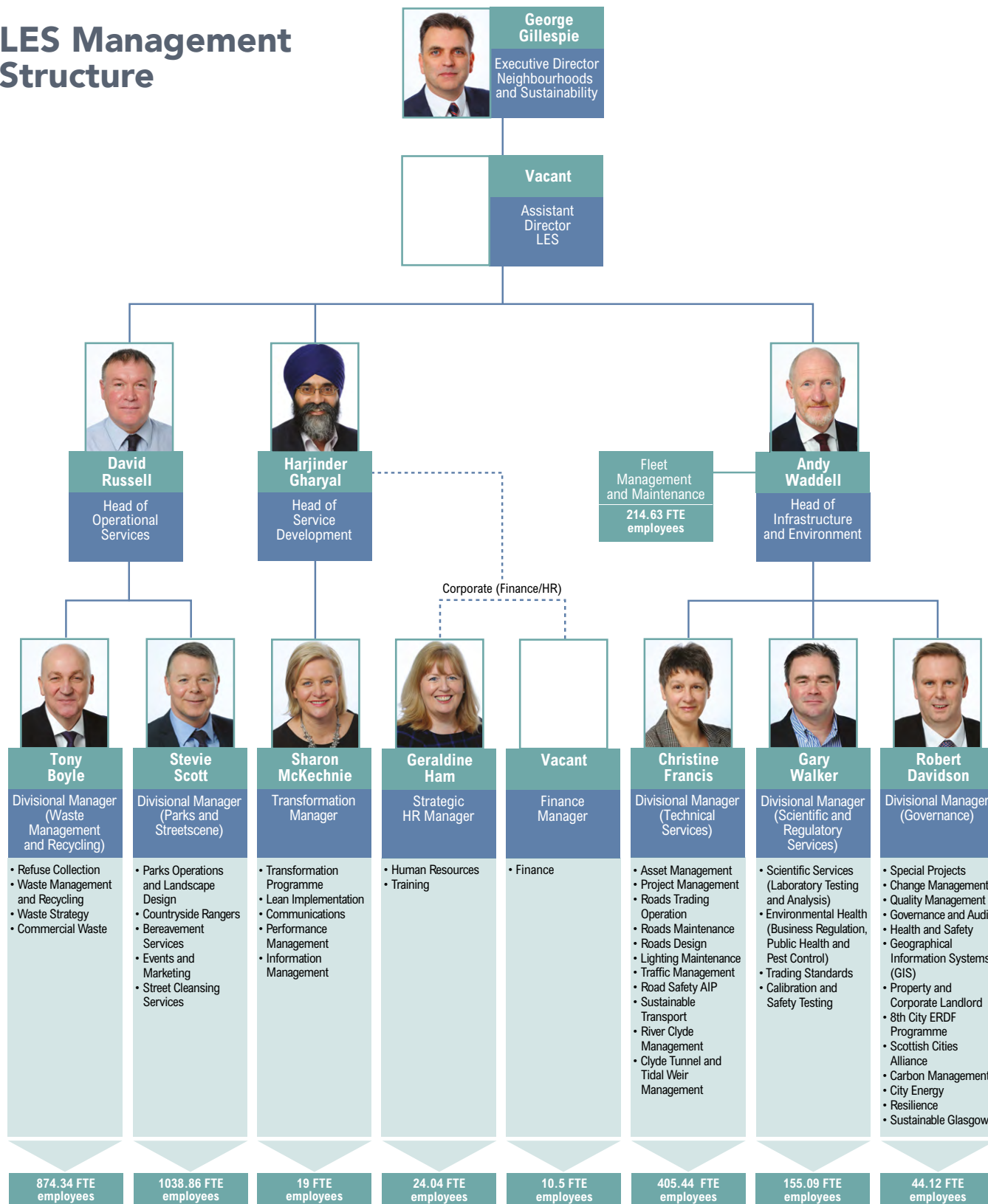
“ We want Glasgow to become a sustainable low carbon city. ”

A handwritten signature in blue ink, consisting of several overlapping loops and a long horizontal stroke at the end.

Service Structure and Resources

LES currently employs 2,797 staff which is approximately 14.4% of the total Council workforce. This figure includes 30 modern apprentices under a training agreement.

LES Management Structure



*Staff numbers on Management Structure contain Corporate Services HR and Finance Staff.

For further information please refer to **Appendix 1**.

The following is an overview of LES’s 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 space 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.

LES 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

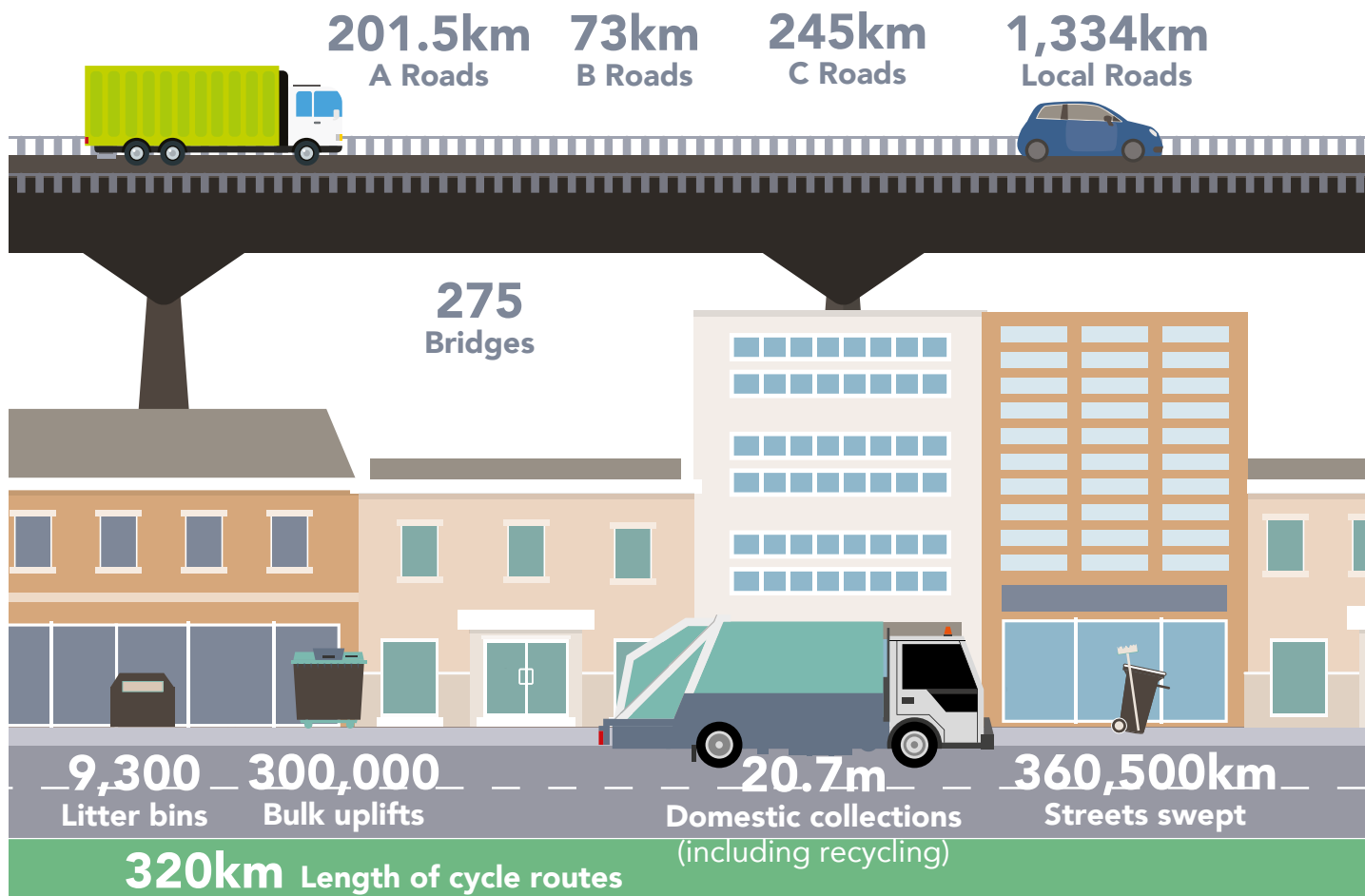
LES is responsible for ensuring the roads and pavements across the city are kept clean and litter free. Each year we are responsible for sweeping 360,500 kilometres of street surfaces and emptying over 9,300 litter bins every week.

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 meets the needs of local communities. As part of the waste strategy we will progress the residual waste initiative, improve recycling and meet landfill reduction targets.

Roads, Lighting, Traffic and Road Safety

The service manages and maintains Glasgow’s roads and lighting infrastructure. The aim of the service is to improve the road network through the development of the Roads Asset Management Plan (RAMP) and strategies to continually improve the safety, condition and efficiency of the road network. The service keeps the city moving and safe 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 road network, maintaining the city’s drainage network, 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 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 business, government agencies and the emergency services.

The laboratory offers a wide ranging scientific service to all services within Glasgow City Council as well as a further 15 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 has a diverse regulatory function to ensure that businesses are legally compliant and citizens are protected across the city.

The Service comprises of three teams: Business Regulation, Environmental Improvement and Public Health. Responsibilities include Food Safety Regulation, Health and Safety Enforcement, Public Health, Liquor Licensing Standards, Civic Government Licensing, Pest Control, Commercial Waste Enforcement and Port Health.

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, 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 consumer 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 Polmadie footbridge. A number of sustainable transport initiatives also fall within the remit of this team. They include 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 £10.25 million into the council for the construction of South City Way and Connecting Woodside active travel projects.

Financial Resources

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

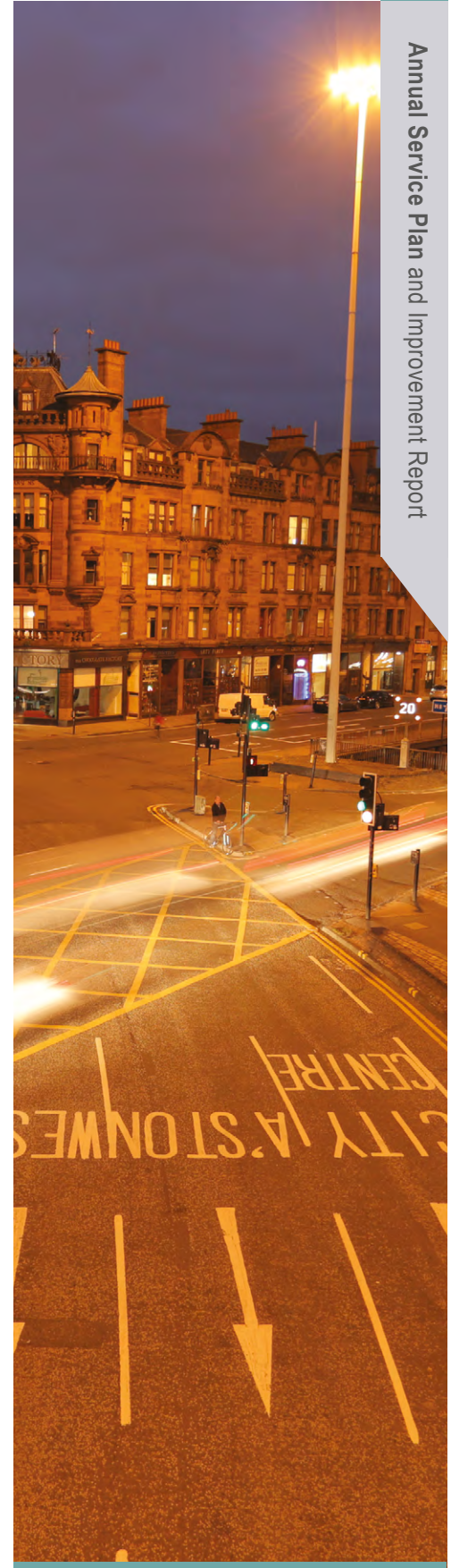
The Transport Trading Operation is responsible for the management of the transport fleet. There are ongoing measures to secure cost reductions through a reduction in fleet numbers, improvements to vehicle utilisation, and rationalisation of routes and travel costs as part of the Transport Review.

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

The estimated budgets for 2017 to 2018 and 2018 to 2019 are illustrated below:

	2017 to 2018		
Trading Operations	Income	Expenditure	Gross Surplus
Transport	£31,161,900	£30,460,200	£701,700
Area Operations	£77,771,900	£76,864,500	£907,400
Total	£108,933,800	£107,324,700	£1,609,100

	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 2017 to 2019

For 2018 to 2019, estimated direct expenditure is £164.48 million and estimated income is £58.84 million (net expenditure £105.64 million). The chart below illustrates the areas of expenditure:

Expenditure Budget	2017 to 2018	2018 to 2019
Employee Costs	£37,952,400	£36,101,700
Premises Costs	£5,703,800	£5,647,500
Transport and Plant	£3,821,800	£4,351,900
Supplies and Services	£89,453,900	£89,725,000
Third Party Payments	£28,730,800	£30,710,800
Transfer Payments	£23,000	£23,000
Transfer to Capital	-£102,000	£0
Internal Allocations	-£1,953,200	-£2,079,300
	2017 to 2018	2018 to 2019
Direct Departmental Expenditure	£163,630,500	£164,480,600
Central Charges	£46,950,700	£49,609,800
Total Expenditure	£210,581,200	£214,090,400

Budget proposals for 2018 to 2019 are in line with the council's Transformation savings requirement for net revenue across LES, including the Trading Operations.

The table below shows LES estimated expenditure per service area over the period 2017 to 2019:

Service area	Expenditure Budget	
	2017 to 2018	2018 to 2019
Clean Glasgow	£2,375,200	£2,375,200
Bereavement Services	£2,970,100	£3,031,000
Business Support	£133,100	£133,100
Project Management and Design	£4,671,600	£4,861,800
Environmental Services	£6,200,900	£6,345,200
Public Toilets	£426,400	£427,300
Refuse Collection	£27,485,900	£28,395,400
Street Cleansing	£21,643,500	£19,407,600
Disposal Services	£39,815,600	£41,098,300
Parking	£2,084,400	£2,029,900
Parks and Open Spaces	£25,737,200	£26,099,400
Roads Operations	£19,618,500	£20,486,700
Traffic Management	£9,242,400	£8,554,200
Trading Standards	£1,226,100	£1,235,500
Direct Departmental Expenditure	£163,630,500	£164,480,600
Central Charges	£46,950,700	£49,609,800
Total Expenditure	£210,581,200	£214,090,400

Service area	Income	
	2017 to 2018	2018 to 2019
Bereavement Services	£3,894,700	£4,118,300
Business Support	£133,100	£133,100
Project Management and Design	£2,815,000	£3,010,800
Environmental Services	£427,200	£427,200
Refuse Collection	£6,130,500	£6,130,500
Street Cleansing	£200,200	£200,200
Disposal Services	£6,540,300	£6,540,300
Parking	£19,100,300	£21,685,300
Parks and Open Spaces	£6,171,800	£6,042,500
Roads Operations	£1,247,600	£1,017,900
Traffic Management	£4,144,200	£4,494,900
Trading Standards	£65,200	£35,200
Direct Departmental Income	£50,870,100	£53,836,200
Net expenditure	£159,711,100	£160,254,200

Final Outturn 2017 to 2018

10

Section 1

Annual Service Plan and Improvement Report

**£114.6
million**

Actual
Direct Net
Expenditure

**£114.5
million**

Budget
Direct Net
Expenditure

The 2017 to 2018 final outturn figure actual direct net expenditure as reported to the City Administration Committee is

**£114.6
million**



The Council Strategic Plan

The [Council 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 LES will lead 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:

- Review the options for a Transport for Glasgow body, working with transport providers and the Scottish Government.
- Invest in pavements, roads and active travel networks.
- Continue to reduce speed limits on all suitable residential roads to 20mph by completing phase 6 of the programme and introducing traffic calming measures.
- Develop options for the city to introduce Scotland's first Low Emissions Zone (LEZ).
- Give all children better access to outdoor play by upgrading existing play areas particularly in areas of multiple deprivation.
- Improve the city's cleanliness and recycling rates by progressing the next phase of the Bin Replacement Programme and delivering the actions outlined in the Tackling Glasgow's Waste Strategy and Action Plan 2015 to 2020.
- Preparing for the full commissioning of the Glasgow Recycling Renewable Energy Centre (GRREC), scheduled to become operational in 2018.
- Improve the efficiency of our services through the development of smart technology by installing additional LED lanterns, replacing ageing lighting columns, replacing small street litter bins with larger capacity bins fitted with sensors.
- Continue to deliver our commitments under the Energy and Carbon Masterplan.
- Support the development of Glasgow as a Sustainable Food City.

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

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

Full details of the 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 over time show 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.

LES is the lead service on behalf of the Council and partners for the Resilient Communities theme. This follows the publication in September 2016 of the UK's first resilience strategy by the service and its continuing lead role for the city's membership of the global 100 Resilient Cities network. LES will establish its own progress measures against each of the twenty actions in the Community Plan, as well as ensuring a particular focus on co-ordinating the five actions under the Resilient Communities theme.

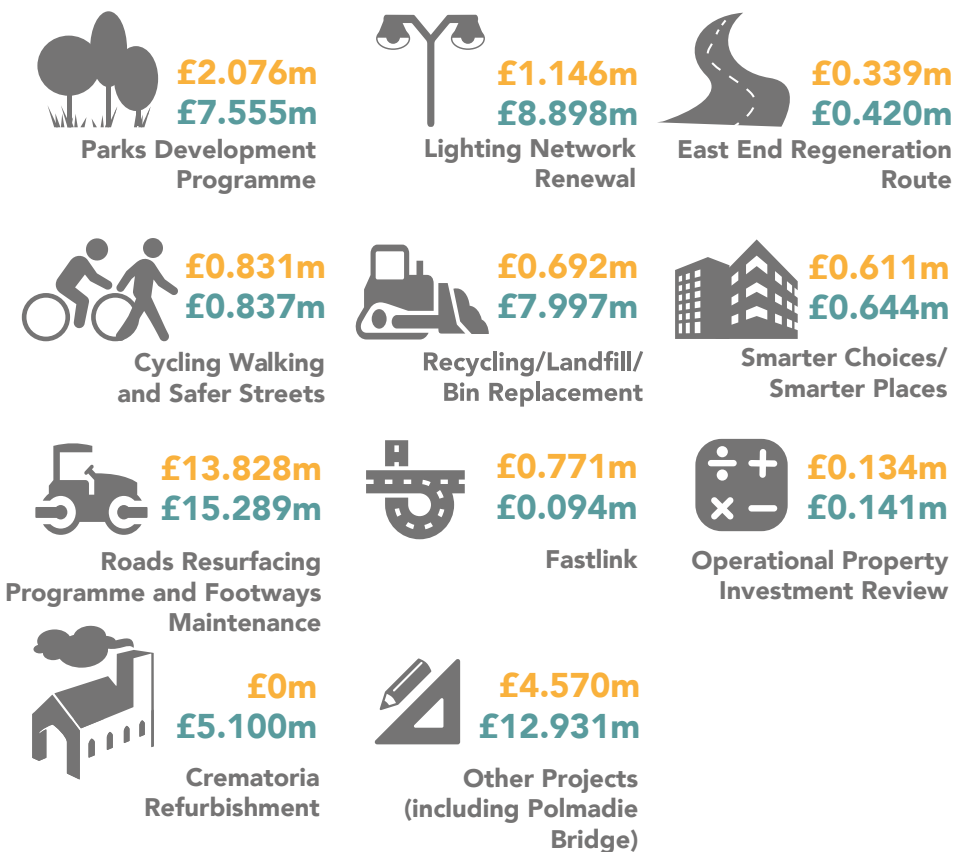


Investment Programme

LES currently manages a capital programme of service and corporate projects and includes grants and partnership funding. The complex funding nature of many key infrastructure projects results in expenditure being incurred over a number of years following project approval. This involved expenditure of £25 million in 2017 to 2018 and planned expenditure of £60 million in 2018 to 2019 of which £33.95 million is new investment secured.

2017 to 2018
Expenditure (£'000)

2018 to 2019
Projected Expenditure (£'000)



New Investment secured for 2018 to 2019 (£33.95 million) and beyond includes the Smart Bins/Street Bin Replacement Programme (£3 million) – This programme will replace existing street litter bins with new larger capacity bins across all neighbourhoods in the city.

The aims of the project are to improve the appearance and cleanliness of the city as well as delivering environmental benefits whilst reducing operating costs. A number of bins placed at strategic locations will contain smart sensor technology allowing the collection of data on bin fill rates and providing the necessary information to optimise route collections. The city centre and four pilot areas will commence from April 2018 with the remaining bins being rolled out across all neighbourhoods from September 2018 to March 2020.

Roads and Footpaths investment (£17 million) will allow continued treatment of the roads and footway network across the city.

Further investment in the lighting infrastructure (£2 million) will continue with further LED lighting and column replacement extended throughout the city.

The River Clyde Tidal Weir (£2 million) investment will allow works to repair the north gate and upgrade the electronic weir gate management system.

Additional investment within the Parks Development Programme (£2 million) includes play provision across a network of citywide local neighbourhood parks. A key aspect to this programme is the work in establishing partnership funding across a range of partnering organisations.

The Cycling, Walking and Safer Streets programme will continue investment in cycling infrastructure projects across the city and improvements to streets through speed reduction measures and signage. There will also be the introduction of a school bike library.

The Linn and Daldowie crematoria refurbishment project (£7.6 million) seeks to protect important council assets in the years to come and increase service capacity by creating a third chapel at Daldowie and re-configuring service space at Linn. The overall programme is currently in the design stage with works at Daldowie expected to commence March 2019 and end May 2020. Works at Linn are anticipated to commence August 2020, ending September 2021. The project is being delivered by a core team of council staff within LES and Development and Regeneration Services.

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

A list of the capital investment options approved for 2018/ to 2019 is available in **Appendix 3**.

Transformation Programme

This year there will be significant investment across service areas to improve parks and open spaces; recycling rates; roads; lighting and essential infrastructure works. There will also be over £3 million invested in technology to integrate our services and manage our transport fleet.

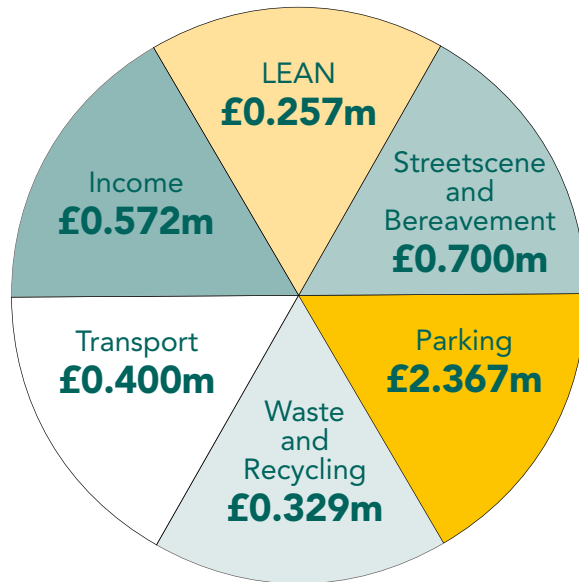
This investment will be balanced against our ongoing need to change how we work, ensuring that we are efficient and making best use of our resources to transform how our vital services are delivered.

This year LES has a savings target of £4.625 million to be achieved across six areas. The LES Programme will be delivered by reviewing opportunities within:

- **LEAN** – Reviewing our processes to remove duplication and improve outcomes
- **Income** – Increasing income generation across the service
- **Transport** – Reviewing our fleet management and fuel efficiency
- **Parks and Streetscene** – Introducing new smart technology
- **Waste and Recycling** – Reviewing bulk collection and waste contracts
- **Parking** – Increasing parking charges to discourage the use of private vehicles

A breakdown of the LES Programme and savings is attached at **Appendix 3**. We are aiming for a net reduction of 4.06% across our budget for 2018 to 2019.

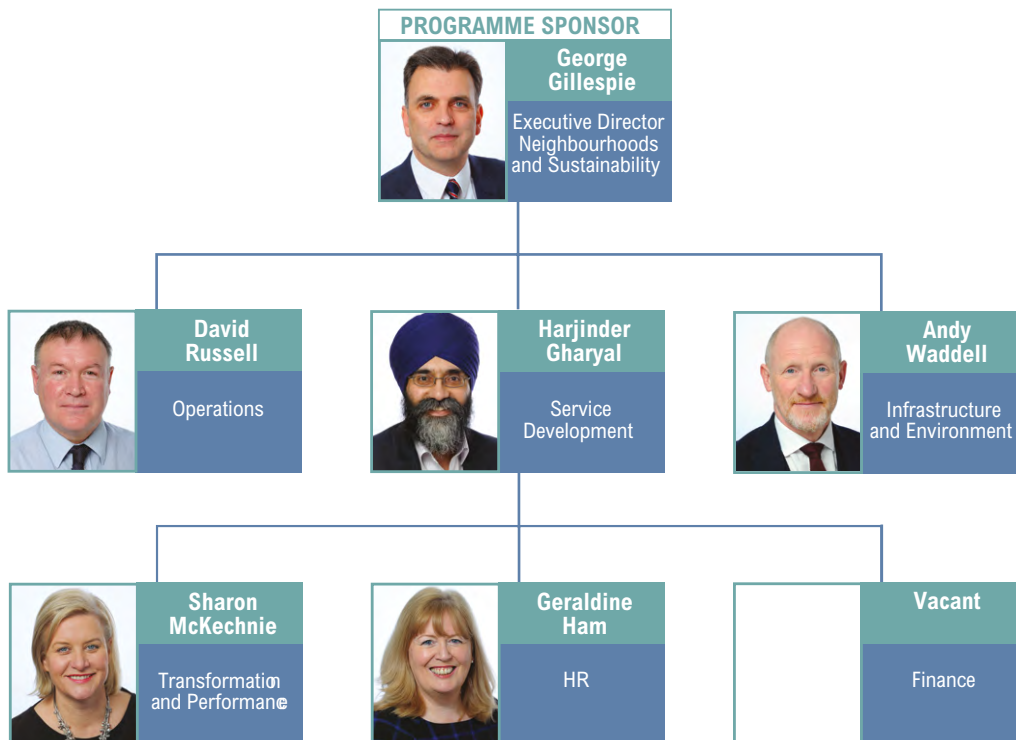




**Transformation
LES Savings
£4.625m**

LES Transformation Governance

Robust governance arrangements have been put in place to ensure that the LES Transformation Programme is delivered within the required timescales. The diagram below outlines the LES Governance Group:



Service Priorities

LES is the major operational service within Glasgow City Council, the majority of its workforce are 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.

Each division of LES reports quarterly, on key performance measures, to the Leadership Team, some of which will also be 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 LES Leadership Team. These include:

- The £3.2 million investment in technology for the implementation of an integrated business solution and new fleet management system which will transform our service delivery model. The integrated system will offer additional functionality across waste management, parks, streetscene and roads. This will be an 18 month programme commencing in 2018 to 2019. The service will also benefit from the new Firmstep citizen engagement platform, which replaces Remedy. Implementation of the fleet management system will commence in late 2018.
- The investment in new technology will also further support our aspirations for an increased use of mobile data by frontline operatives. This will build on the success we have had with the bulk waste mobile project which has just been shortlisted for the Holyrood Celebrating Excellence in Public Sector ICT Awards in the Innovate category.
- The Glasgow Operations Centre Programme (GOC), established in January 2014, was the single biggest integration of systems within the Future City Glasgow Programme, involving the integration of public realm CCTV systems, Traffic Management Services, Resilience and Safety and Crime Prevention and Detection. The intention is to now increase the capacity of the GOC by directing the data gathered from the new integrated system. This represents a significant cultural shift from the more traditional methods used by LES for managing resources, as real time data will now be used to direct and deliver frontline services across all neighbourhoods.
- 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 electricity and gas are also being investigated.
- 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, investing where necessary, and meets our diverse operational requirements.



Community Consultation and Neighbourhood Engagement

LES is committed to engaging with citizens, listening and responding to their views. We regularly 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.

We have been engaging our communities in developing our vision for our parks and greenspaces over the past two years, through a series of workshops with Friends of Parks groups, Community Councils and other local community groups.

We will be holding a series of neighbourhood engagement sessions, informing and taking feedback from residents on key investments including Street Litter Bin Replacement, Bin Replacement Programme and recycling.

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

Staff development

Keeping pace with best practice and legislative changes which impact our work activities, to ensure that we have a highly skilled workforce, with our emphasis always on promoting a health and safety culture in all that we do. As an APSE Training Centre of Excellence, we actively promote the range of training provision.

In 2017 to 2018 staff took part in 3,829 days of training. This included Drivers Certificate of Professional Competence (CPC), Health and Safety Training, Information Security and GDPR training.

Staff Engagement Forum

The Staff Engagement Forum was established in November 2015 to explore the key findings of the Staff Survey. The forum continues to be regularly attended and is a key communication channel for employees including frontline operatives.

The forum meets on a quarterly basis and is chaired by the Transformation Manager. In 2017 to 2018 we provided regular progress updates on our investment and savings plans. We also invited speakers to the group to discuss and promote policy in the following key areas; Bullying and Harassment, Violence at Work, the Clothing Tool Review Group and internal and external communications.

Employees are encouraged to have open discussion, ask any questions and contribute to the agenda of the meeting by suggesting areas to be discussed or presented. We also welcome ideas on how we can improve service delivery. Over 20 Lean ideas have been provided by the group.

At the next forum we will establish what the next programme of events should be in consultation with the forum participants. We will also raise awareness of the forum and put a call out for new volunteers to attend.

In 2017 to 2018 senior managers also committed to delivering employee roadshows across all service areas to give employees an overview of the strategic direction of the organisation over the coming year and more importantly giving employees an opportunity to comment or ask any questions. A total of 67 sessions took place and 1,436 members of staff attended.



Health Initiatives

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, LES HR continue 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, whilst supporting our sustainability commitment.

Mindfulness is a way of training the mind to be present. LES offered a taster session to employees which was well attended, following which employees were then offered the opportunity to participate in a corporate eight week programme. Participants are taught mindfulness practices to bring about health benefits such as improved blood pressure as well as a reduction in stress, improvement in mood with physical and emotional benefits whilst by implementing mindfulness techniques. It can contribute to greater peace of mind, better sleep and more productivity at work as well as feeling happier and having better relationships with others.

We are developing a Mental Health and Wellbeing Programme to offer real and meaningful support to employees with mental health issues and make employees more aware of the support and assistance available. Aiming to remove the stigma associated with mental health issues, it is anticipated that this will be piloted in 2018 to 2019.

We continue to work with our Occupational Health Provider to improve our Health Surveillance Programme that we offer our employees and offer services which bring health benefits to our employees.



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 2015 to 2016 benchmarking was reported to the Operational Performance and Delivery Scrutiny Committee on 8 November 2017. The report is available [here](#).

The cost of street cleaning is an area which is reported in the lowest quartile. LES is actively reviewing the Street Cleaning provision. The following opportunities have arisen and are being progressed:

- 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.

The Extended Corporate Management Team have established a short life working group bringing together benchmarking improvement actions. The outcomes of this will inform future reports to committee.



Other Benchmarking

LES 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 2016 to 2017, we participated in performance networks for refuse collection, street cleansing, street lighting, roads and winter maintenance, parks and open spaces, 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.

Integrated Management System Policy Statement

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

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

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

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

Audit and Inspection

External auditors SGS, assess bi-annually LES' compliance against the quality and environment standards for each area of the service covered by ISO accreditation. Following the recent external audit, the audit team, having raised no issues, concluded that LES had been successful in the transition to the new ISO standards, it had established and maintained its management system in line with the requirements and recommended that system certification be updated and continued.

For the purposes of continuous improvement and in preparation for the external ISO Audits, LES audit staff also carry out routine internal audits and assessments. Throughout 2017 to 2018 we carried out 47 internal audits which identified 89 opportunities to improve. Audit staff and managers agreed the required actions to resolve issues identified at the time of audit, 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 will take place around June 2018. 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 the Environmental Health section of LES 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. Food Standards Scotland are in the process of conducting Capacity and Capability audits within Local Authorities, however the council has not yet been notified if this type of audit will take place in Glasgow.

Trading Standards

The Office for Product Safety and Standards, will be carrying out the audit of the local standards for weights and measures later in the year. This is part of the process to establish the traceability of the local standards to the national measures. As yet we do not have a specific date but this activity is carried out every five years.

Parks and 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; Linn Park and LNR, Pollok Country Park, Bellahouston Park, Hogganfield Park, Glasgow Green, Kelvingrove Park and Glasgow Botanic Gardens.

Street Cleansing

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 in order that they can establish and monitor levels of cleanliness in their areas.



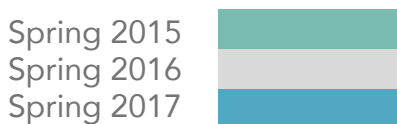
Glasgow Household Survey

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 1000 residents are surveyed. The survey measures citizen's usage and satisfaction in a number of key services provided by us and our Arm's Length External Organisations (ALEOs).

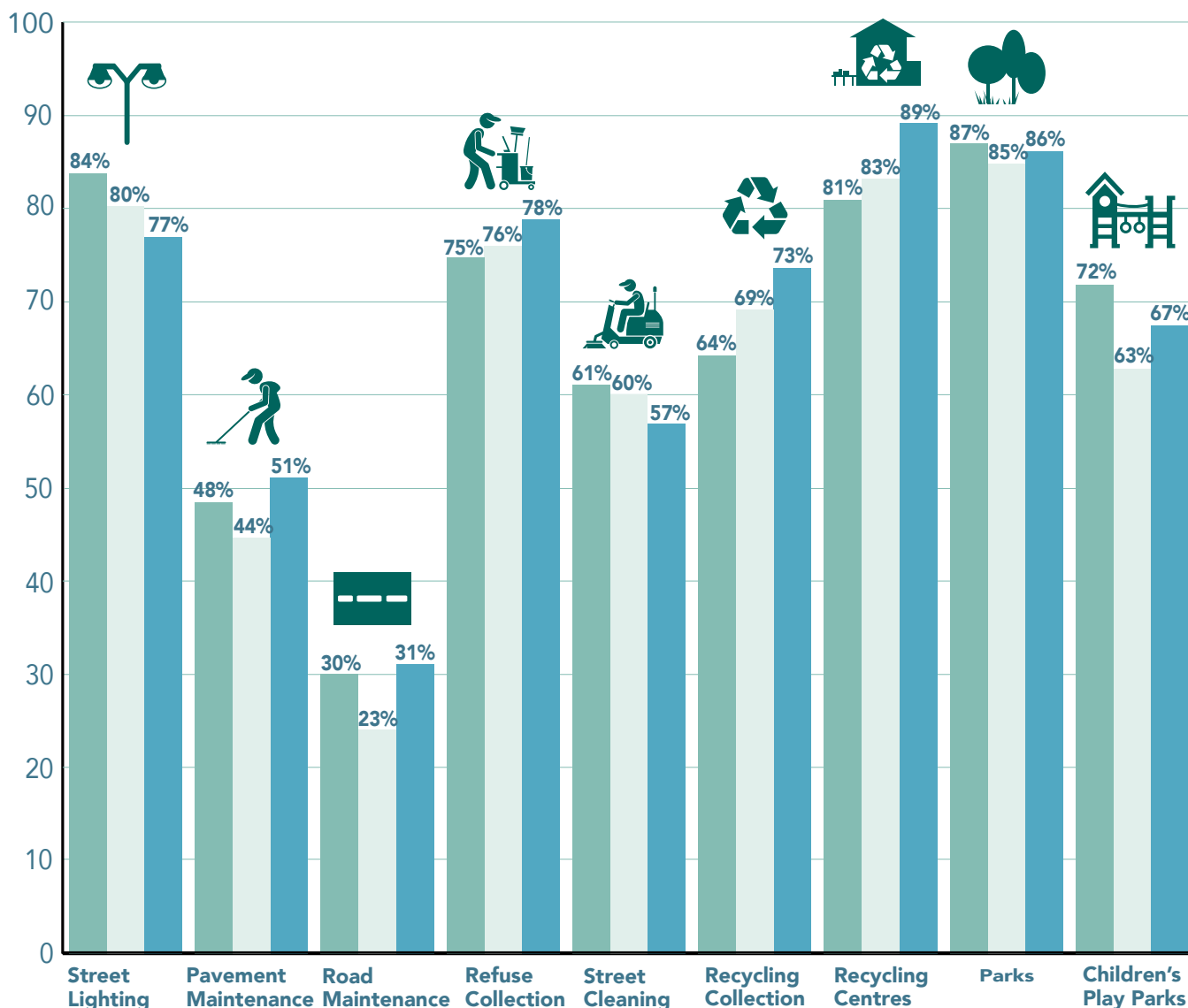
Levels of satisfaction for universal services that LES provides vary, with street lighting (77%), refuse collection (78%), and street cleaning (57%) remaining high and in line with those recorded in 2016. Satisfaction with recycling collection was similarly high at 73%, and had increased by 4 percentage points. Satisfaction with road (31%) and pavement maintenance (51%) is lower, although has significantly increased by eight and seven percentage points respectively since 2016.

The information gathered is used to inform service and strategy development. The following table presents the percentage of people satisfied with services provided by LES over a three year period.

LES satisfaction ratings since 2015:



Percentage satisfied



Equalities

The council **Equality Outcomes 2017 to 2021** were agreed in 2017 with LES 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."

Progress towards all the Outcomes will be reported through the identified measures every two years as part of the Council's statutory duty to publish a progress and mainstreaming report.

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 unintentionally 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 Bin Replacement Programme, Low Emissions Zone and various traffic regulation orders. These screening reports are published on the council's website.

2017 to 2018 performance

28

Section 4

Annual Service Plan and Improvement Report

We are pleased our service priorities were achieved. Which included some of the following:

- Phase 1 of the Bin Replacement Programme (BRP) in the North West area of the city is now complete. The BRP is a three year city wide programme to remove approximately 50,000 small metal dust bins in flatted properties and replace them with wheeled bins. The small metal dust bins are no longer not fit for purpose and may be in a poor condition which can lead to the spread of litter in backcourts, encouraging vermin and creating health and safety issues for both residents and cleansing staff. The benefits of the programme are significant, including improved bin containment, increased recycling opportunities for citizens, reduced pest control issues and a more responsive cleansing service through improved manual handling and safe access for cleansing operatives. Phase 2 is ongoing and Phase 3 will commence in April 2019.
- We have successfully delivered our parks development programme. Ten games courts and 22 play areas have been renovated including Cedar Street, Helenslea and Drive Road, Elderpark. We also constructed the Highland and Irish Famine Memorial on Glasgow Green and the official opening will take place on the 15 June 2018. Springburn Park pond has been renovated to eliminate invasive species (Rhododendron) and provide enhanced biodiversity.
- In 2017 to 2018 the Mass Automated Cycle Hire (MACH) Scheme has been expanded with a further 10 new stations across the city including Saltmaket/Glasgow Green, Kelvinhaugh Street/Argyle Street, Langside Hall in the south side, Dalrnock Railway station in the east end and at Speirs Warf in the north of the city. The expansion of the MACH scheme is continuing over the next 6 years, increasing the number of stations to 100 with 1,000 bikes.
- We have begun to replace a number of street litter bins in the city centre with bigger capacity bins and these will also be rolled out to 4 other areas in the city; Dennistoun, Gorbals, Drumchapel and Priesthill and Househillwood. It is our intention that bigger capacity bins will be rolled out citywide.
- In 2017 to 2018, £4.635 million in savings was achieved, which equated to 90% of the overall target. This demonstrated an 8% increase on the previous year's transformation performance.
- Improvements to our domestic bin collection and delivery processes led to increased customer satisfaction and a 30% reduction in complaints about these areas of our service.
- Awards give us an opportunity to showcase the important work that we and our partners do. During 2017 to 2018 we were recognised for; Glasgow City Council's Transport Vision (National Transport Awards 2017), Cuningar Woodland Park and footbridge (Saltire Awards 2017) and GRREC Community Benefits (COSLA Awards 2017).

Please refer to **Appendix 4** for further details on our 2017 to 2018 performance.

A red rating indicates performance is 5% or more outwith the target performance.

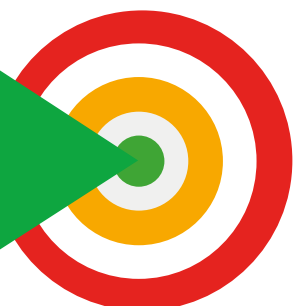
16%

An amber rating indicates performance is between 2.5% and 4.99% outwith target performance.

10%

A green rating indicates performance has exceeded target, met target or is no more than 2.49% outwith target.

74%



Appendices



Appendix 1: Staffing Chart model Table

Grades	Gender				Ethnicity				Disabled		Total	
	Male		Female		White		Ethnic Minority		Disabled			
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
1 to 4	2009.0	71.8%	55.0	2.0%	1,716	61.4%	8.0	0.3%	79.0	2.8%	2064.0	73.8%
5 to 7	495.0	17.7%	134.0	4.8%	571	20.4%	9.0	0.3%	19.0	0.7%	629.0	22.5%
8	32.0	1.1%	8.0	0.3%	37	1.3%	1.0	0.0%	0.0	0.0%	40.0	1.4%
9 to 14	26.0	0.9%	5.0	0.2%	28	1.0%	1.0	0.0%	1.0	0.0%	31.0	1.1%
Apprentices	30.0	1.1%	3.0	0.1%	30	1.1%	0.0	0.0%	0.0	0.0%	33.0	1.2%
Total	2592.0	92.7%	205.0	7.3%	2382.0	85.2%	19.0	0.7%	99.0	3.5%	2797.0	100.0%
Ethnicity not declared											396.0	14.2%

Appendix 2: Council Strategic Plan Priorities

Priority	Action	Key Milestones 2018 to 2019
A Vibrant City		
15. Deliver the Glasgow Tourism and Visitor strategy.	Work with SPT to develop a Transport for Tourism Forum and to develop Southside tourist routes to coincide with the reopening of the Burrell Collection in late 2020.	A Transport for Tourism Forum is established with SPT.
21. Support communities to develop play opportunities and street play spaces.	Support communities to consider traffic free zones around schools and to set up street play schemes.	Arrange a workshop for elected members to advise on the current Road Safety Strategy in and around schools and street play schemes.
Excellent and Inclusive Education		
31. Extend the use of walking buses to schools and safe cycle routes to encourage cycling.	Continue to utilise Transport Strategy to minimise running costs without impacting on frontline provision.	<ul style="list-style-type: none"> • Review running costs • Maintain current provision
A Sustainable and Low Carbon City		
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.	Invest around £520k to make bus stops more accessible, for example, high access kerbs.	Complete works.
	Continue to bid for funding to implement measures that improve accessibility throughout the city.	Make funding bids and when required.
	Review the options for a transport for Glasgow body.	Hold Connectivity Commission event to hear evidence from relevant stakeholders. Following which a full report including recommendations will be produced. Based on findings a plan will be developed with city transport partners.
	Work with partners to ensure that the city has an integrated transport system, using best practice available and the most up-to-date technologies through collaborative working with neighbouring authorities/Glasgow City Region.	Review and update Local Transport Strategy.

Priority	Action	Key Milestones 2018 to 2019
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.	Use annual Road Asset Status and Options reports (ASOR) to make informed budgetary and investment decisions.	Present completed Annual Status and Options Report to Committee.
	Continue to prepare annual ASOR and update the RAMP every 3 years, engage with elected members and communities as part of that process. Work with partners to provide the most up-to-date technology available to improve the walking environment.	Annually present ASOR and Roads Investment Strategy to committee.
	Implement a new safety and inspection policy which will provide scope for increasing the number of first time permanent repairs on the network.	Completion and approval of the new Safety and Inspection Policy Committee.
	Embed walking improvements into all our surfacing projects wherever possible.	<ul style="list-style-type: none"> • Install of dropped kerbs and repair tactile paving and damaged kerbs as part of the 2017 to 2018 Roads Investment Strategy. • Inspect all controlled crossings adjacent to resurfacing works and where feasible upgrade the crossings to improve accessibility and safety including installation and repair of dropped kerbs, tactile paving, crossing studs and signal infrastructure. • During resurfacing works uncontrolled pedestrian crossing points will be added or improved as part of the works.
	Assist in establishing joint budgets and sharing local knowledge, giving people greater control and improving outcomes for local people.	Approval of proposal for allocation of 50% of the residential named scheme budget to the participatory budget.
	Review implementation timescales for infrastructure projects to include additional consultation with local communities.	Complete initial scheme list, using existing community engagement and other factors that inform selection, earlier in financial year.

Appendix 2: Council Strategic Plan Priorities

Priority	Action	Key Milestones 2018 to 2019
54. continued	Develop a method for enabling public participation in a significant proportion of planned capital programmes, whilst maintaining an optimised investment strategy.	<ul style="list-style-type: none"> Implement a consultation stage with the relevant local communities and stakeholders. Share a considered list of schemes to allow for public participation, in addition to existing engagement arrangements. Present strategies including Winter Maintenance at Local Area Partnerships. Consider how groups with protected characteristics will be included.
55. Prioritise sustainable transport across the city	Deliver the Sustainable Transport theme of the City Development Plan.	Projects will be delivered from 2019 to 2020 onwards.
	Increase the Councils Mass Automated Cycle Hire Scheme to 100 Stations and 1,000 bikes.	Annual increase of a minimum of 6 Station and 48 Bikes.
56. Improve and refine the Statutory Quality Bus Partnership (SQP) and explore, with transport providers, how to implement an integrated ticketing system.	Participate in advancing any further developments of the system in collaboration with SPT.	To be delivered by SPT and Transport Scotland.
	Continue to work with SPT on Strathclyde Bus Alliance.	Ongoing.
57. Explore the feasibility of a local bus franchising framework to deliver a more connected service across the city.	Provide any technical advice/support required to SPT.	Respond to Transport Scotland consultation on Local Bus Services in Scotland.
58. Explore the feasibility of bringing the subway under the governance of the city and options for extending its coverage.	Explore the feasibility of bringing the subway under the governance of the city and options for extending its coverage.	<ul style="list-style-type: none"> Review and update as part of the Local Transport Strategy. Participate in advancing any required further developments of the system in collaboration with SPT.

Priority	Action	Key Milestones 2018 to 2019
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.	Continue policy for introducing mandatory 20mph zones within the city.	Complete phase 6. The intention is to accelerate this programme and complete by 2021, however, this is dependent on recruitment being finalised.
	Arrange a workshop to advise members on the current policy with regard to traffic calming. The workshop will consider new initiatives, policy, funding and legislative requirements.	The workshop will be held in June 2018.
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.	Develop a business case and options to introduce the first Low Emission Zone in Scotland.	Introduce digital phase.
	Continue to work with Transport Scotland to grow the electric vehicle charging infrastructure.	<ul style="list-style-type: none"> • Implement agreed 2017 to 2018 programme. • Develop an EV Network policy. • Develop a 5-year implementation programme.
	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.	<ul style="list-style-type: none"> • Project commenced. • Install EV infrastructure and ancillary smart technologies.
	Undertake a feasibility assessment for opportunities and infrastructure requirements for alternative cleaner fuels.	<ul style="list-style-type: none"> • Market research and engagement on alternative fuels with SPT. • Completion of feasibility assessment.
	Pilot electric vehicles for operational fleet requirements.	<ul style="list-style-type: none"> • Secure procurement arrangements for electric vehicle trial. • Identify appropriate business areas to adopt a small trial for electric cars to test operational considerations by October 2018.

Appendix 2: Council Strategic Plan Priorities

Priority	Action	Key Milestones 2018 to 2019
61. continued	Develop business case and options report to introduction of alternative cleaner fuels and associated infrastructure.	<ul style="list-style-type: none"> Outline business strategy for alternative fuels and infrastructure. Completion of business case for March 2019.
	Replace vehicles. Develop a business case and options report to introduce more electric vehicles to the LES fleet.	<ul style="list-style-type: none"> Develop procurement strategy for replacement of fleet with alternative fuels. Deploy new vehicles into fleet operations Completion of business case for March 2019.
63. Give all children better access to outdoor play by upgrading school playgrounds and play areas	Refurbish 44 play areas that are identified in the 2017 - 2018 work programme for completion by 31 March 2018.	Completion of investment programme.
	Prioritise additional £500k revenue funding on upgrade of existing play areas by; <ul style="list-style-type: none"> planned/previously agreed improvements; condition of equipment; High SIMD (Scottish Index of Multiple Deprivation) areas.	Completion of investment programme.
64. Improve the city's cleanliness and recycling rates, and residents' satisfaction with these issues.	Continue to engage with stakeholders, for example, Housing Associations and RSL's through the Bin Replacement Programme.	Complete phase 2 for the programme.
	Utilise Community Planning Area Partnerships for the purpose gaining community participation in service design and delivery.	Officers working on Bin Replacement Programme to attend 23 Area Partnership across the city.
	Deliver the actions outlined in the Tackling Glasgow's Waste Strategy and Action Plan 2015 to 2020.	Milestones will be drawn from the Tackling Glasgow's Waste Strategy and Action Plan.

Priority	Action	Key Milestones 2018 to 2019
64. continued	Review the Waste Strategy and present a progress report to committee.	Committee report to be prepared and presented to May 2018 committee.
	The Glasgow Recycling Renewable Energy Centre (GRREC) is scheduled to become operational in 2018.	GRREC is operational.
	Introduce a new approach to cleansing and waste collection.	Monitoring schedule established to consider complaints and responses within SLAs.
	Demonstrate that the Council has a robust and credible plan in place to tackle any challenges and improve customer satisfaction through the Streetscene Improvement/Action Plan 2017 to 2018.	Deliver 38 point action plan as detailed in the Streetscene Improvement/Action Plan.
	Analyse complaints data on a daily basis and reviewing performance, to ensure all complaints are addressed within prescribed timescales. Monthly review meeting will analyse complaint data to identify root causes of complaints and introduce solutions to address these issues.	<p>Arrange regular operational meeting with key stakeholders established, chaired by Senior Manager.</p> <p>Set up GIS system to analyse data on a geographical and performance related basis.</p>
	Engage with Zero Waste Scotland and undertake a detailed review of the charter, through ongoing engagement.	<ul style="list-style-type: none"> • Meetings held with ZWS to discuss arrangements required to progress the Charter. • Prepare Leadership Briefing for consideration of case for Council Leadership signing the Charter.
	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.	Development of Steering Group chaired by Glasgow Chamber of Commerce.
	Further develop the Council's asset reuse scheme – Waste Action Refuse Portal (WARP it).	<ul style="list-style-type: none"> • Establish a storage facility for re-usable Council assets. • Establish a marketing campaign to raise awareness among staff.

Appendix 2: Council Strategic Plan Priorities

Priority	Action	Key Milestones 2018 to 2019
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.	Continue to meet with bus operators to enable consultation and develop options.	Regular SQP meetings.
	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. Review of city centre parking charges.	Update traffic model by July 2018 Test scenarios by August 2018
	Utilise £550,000 Smarter Choices funding to undertake campaigns promoting active travel in the city.	Campaigns ongoing
	Continue to bid for further funding to undertake promotional campaigns encouraging active travel.	Submit funding bids
	Deliver the City Development Plan, which includes place making and sustainable transport	
	Develop an Annual Status and Options Report to inform investment decisions.	Develop report
	Continue to seek and implement good practice and innovation from around the world to ensure all cycling infrastructure is of high quality.	Continue to liaise with other cities on developments including a proposal for Mini Holland
66. Improve the efficiency of our services through the development of smart technology, including refuse collection and street lighting.	Develop a method for enabling public participation in a number of planned capital programmes, whilst maintaining an optimised investment strategy.	Approval to implement a consultation stage and sharing a considered list of schemes to allow for public participation in addition to existing engagement arrangements.
	Deliver the Roads Investment Strategy Programme	Substantive planning and reporting of the Roads Investment will be reported under Resilient and Empowered Neighbourhoods, priority 54.
	Complete a business case for renewal of our lighting infrastructure to convert the remainder of the city's network to LED.	Approval of the Lighting Asset Replacement Programme PID.

Priority	Action	Key Milestones 2018 to 2019
66. continued	Install up to 2,800 additional LED lanterns as part of the Green Investment Bank funding.	Contract award and commencing of site works.
	Replace 1,200 ageing lighting columns	Contract award and commencing of site works.
	Replace small capacity bins with larger units and bins where required. Introduction of 'on street' recycling to provide residents/visitors with the opportunity to recycle street litter.	Purchase of larger capacity street litter and recycling bins.
	Use information gathered from Neighbourhood bin surveys to inform the procurement and installation of larger capacity bins.	<ul style="list-style-type: none"> • Surveys complete, pilot in 4 neighbourhoods by June 2018. • Full roll out to all 56 neighbourhoods by November 2020.
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.	Review the Energy Carbon Masterplan in 2019. The Local Heat and Energy Efficiency Strategy (LHEES) (or ECMP 2) will establish a series of costed actions to drive the city towards an agreed target.	<ul style="list-style-type: none"> • Creation of LHEES (ECMP 2) as successor to ECMP, including 20 year carbon neutrality (or equivalent) target. • Secure resource for delivery of LHEES action plan (short (1 to 3 years), medium (3-10 years), and long term (10 to 20 years) actions).
	Continue to discuss with the Scottish Government the potential for its local city targets to align with national ambitions.	LHEES contains 20 year targets for CO2 reduction, heat from renewables, renewable generation, sustainable transport, and energy efficiency relevant to local context and in line with national ambitions.
	Investigate membership of international networks, the Carbon Neutral Alliance and C40.	Make initial contact with both networks Seek Committee approval for formal membership applications.

Appendix 2: Council Strategic Plan Priorities

Priority	Action	Key Milestones 2018 to 2019
68. Meet our commitments to the national target of ensuring heat, transport and electricity needs are met by renewables by 2030.	Undertake a scoping exercise to identify the current volume of contribution from renewables in the city and the Council estate.	<ul style="list-style-type: none"> • Complete scoping exercise. • Evaluate gap to attainment of 50% target. • Link achievement of target into LHEES medium term action plan.
	Look at available and innovative funding models to fund the renewables installations required to meet the target	Review local, national and EU funding opportunities on an annual basis.
	Assess the contribution of the ongoing heat pump demonstrator projects in relation to achieving the target.	<ul style="list-style-type: none"> • Complete delivery of LCITP heat pump projects. • Undertake scoping exercise for replication of heat pump delivery model and link to LHEES medium term action plan.
69. Explore ways of accelerating our work on green energy initiatives, and review the possibility of doing so through an ESCO.	Work with the City Government to scope out a preferred option for an ESCO and then work towards delivery.	<ul style="list-style-type: none"> • Review initial business case and update with up-to-date information. • Evaluate ESCo options in relation to ongoing EU and LCITP funded energy projects (RUGGEDISED and Heat Pumps). • Deliver ESCo options appraisal.
	Through the Glasgow Housing Strategy Work with partners to identify and promote projects where renewables and district heating is a cost effective solution to affordable warmth and assist organisations to apply for external funding.	Substantive planning and reporting of Local Heat and Energy Efficiency Strategy (LHEES) will be reported under priority 67.
	Undertake activities which will mitigate the impact of fuel poverty in the city.	Substantive planning and reporting of the Affordable Warmth Strategy, will be reported under priority 62.

Priority	Action	Key Milestones 2018 to 2019
69. continued	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.	<ul style="list-style-type: none"> Contractual model for DH connections to be completed. Business case for connections of University of Strathclyde to City Chambers to be developed. Further milestones will be planned based on business case. Business case for connection of Tennents Brewery to Drygate flats and Meat Market development site to be developed. Further milestones will be planned based on business case. Heat pump projects will be completed by Oct 2018..
	Report specific project proposals to committee as discussions with developers mature.	Feasibility report produced by external developers.
	City Energy is currently working with external stakeholders to deliver deep geothermal heat for the city.	Decisions on viability of deep geothermal and forward plan will be decided based on content of feasibility.
	Upskill communities in Glasgow where community owned schemes can be delivered.	Substantive planning and reporting of Local Heat and Energy Efficiency Strategy (LHEES) will be reported under priority 67.
	Continue to open data and produce mapping information via GIA to inform communities of potential opportunities in the city.	
71. To promote and enhance our city's natural resources including nature reserves and public parks.	Refresh Parks and Greenspaces Vision. Increase Hectares of Local Nature Reserves (LNR's).	Consult communities regarding our Parks and Greenspaces Vision. Achieve 1 Ha of LNR citywide per 1,000 population.
72. Support the development of Glasgow as a Sustainable Food City.	Engage with partners to scope options for a Sustainable Food City.	Scope involvement of other Services/ALEOs to feed in to this priority.

Appendix 2: Council Strategic Plan Priorities

Priority	Action	Key Milestones 2018 to 2019
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.	<ul style="list-style-type: none"> Steering Group established Scope out potential for pilot area Test pilot area Q1 Plan incremental city roll-out
	Step up enforcement and make more use of fixed penalty fines for littering, fly tipping and dog fouling.	<ul style="list-style-type: none"> Develop an action plan which incorporates the role of neighbourhood action officer in the existing roads/parks/cleansing and CSG functions, with defined roles and responsibilities. Agree a training package that includes inter-service awareness and adaptability.
A Well Governed City that Listens and Responds		
94. Consult with our citizens at the earliest stage on policy and service design, demonstrating how we have addressed their views.	Service and ALEO's will consider consultation as part of the development of services and they will develop a plan to demonstrate how comments are incorporated and fed back.	The new consultation principles are to be considered by the Wellbeing, Empowerment, Community and Citizen Engagement Committee in November 2018 and then by the City Administration Committee in December 2018.

Appendix 3: Service Budget Change Summary 2018 to 2019




REVENUE BUDGET CHANGE SUMMARY			
Title of Budget Change	Reason for Change	Council Strategic Plan Theme	Financial Impact (£000) 2018 to 2019
LEAN – Corporate LEAN Allocation	Transformation Programme	A Sustainable and Low Carbon City	-257
Income – Corporate Income Maximisation Allocation/Review of Charge Levels and scope for charging	Transformation Programme	A Sustainable and Low Carbon City	-572
Transport – Reviewing our fleet management and fuel efficiency	Transformation Programme	A Sustainable and Low Carbon City	-400
Streetscene and Bereavement – Street Cleaning Innovation/Increase in charges for cremation services/Review of burial charge levels	Transformation Programme	A Sustainable and Low Carbon City	-700
Waste – Reviewing bulk collection and waste contracts	Transformation Programme	A Sustainable and Low Carbon City	-329
Parking – Increasing parking charges to discourage the use of private vehicles	Transformation Programme	A Sustainable and Low Carbon City	-2,367
TOTAL			4,625
NET BUDGET CHANGE (£)			4,625
NET BUDGET CHANGE (%)			4.06%

Appendix 3: Service Budget Change Summary 2018 to 2019

CAPITAL INVESTMENT		
Option	Council Strategic Plan Theme	Investment (£m)
Road and Footway Resurfacing	A Sustainable and Low Carbon City	17,000
Lighting Columns	A Sustainable and Low Carbon City	2,000
School Bike Library	A Sustainable and Low Carbon City	0.350
River Clyde Tidal Weir Urgent Repairs	A Sustainable and Low Carbon City	2,000
Smart Bins/Street Bin Replacement	A Sustainable and Low Carbon City	3,000
Investment in Parks and Open Spaces	A Sustainable and Low Carbon City	2,000
Crematoria Infrastructure Works and Third Chapel Construction at Daldowie	A Sustainable and Low Carbon City	7,600
TOTAL INVESTMENT (£m)		33.95

Appendix 4: 2017 to 2018 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.








	A green rating indicates performance has exceeded target, met target or is no more than 2.49% outwith target.
	An amber rating indicates performance is between 2.5% and 4.99% outwith target performance.
	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 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (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 2017 to 2018 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.			A report due to go to the Environment, Sustainability and Carbon Reduction City Policy Committee in June giving a progress update on the actions within the strategy. Of the 71 actions within the strategy, 18 are complete, 53 are progressing.

Appendix 4: 2017 to 2018 Performance

Indicator/Outcome/ Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
Renewable Energy Projects – Development and delivery of renewable energy projects to provide renewable energy to Council assets.	Complete phase 3 of solar PV on GCC roofs.	●	●	Progress continues with the construction of the new Nursery scPhase 3 feasibility is underway.
	Complete delivery of Kelvingrove Heat Pump Project			Project is in contract negotiation phase. Appropriate procurement route still being finalised.
	Complete delivery of Gorbals Heat Pump Project.			Project is in contract negotiation phase. Appropriate procurement route still being finalised.
	Progress Ruggedised project, specifically in relation to creation of renewable energy, battery storage and electric vehicle hub in Duke Street car park.			Project is proceeding on plan. Procurement of physical assets now underway
	Produce business case and funding model for solar PV on landfill sites			Feasibility study did not show strong ROI. Review underway in light of change to tariff's.
	Complete Environmental Impact Assessments for installation of six wind turbines across the city.			Will not progress due to costs of airport radar mitigation. If airport or aviation authority produce new mitigation measures, this will be reviewed..

Indicator/Outcome/ Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
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			
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 and Control permit.			Phase 1 of the leachate treatment upgrade is currently being constructed. Future phases to follow.
SPT Funded Projects – Various bus route improvements/corridor enhancements/developments.	Deliver further improvements to bus stops and facilities in the Drumchapel and Knightswood areas.		Complete	These improvements are now complete.
Statutory Quality Partnership (SQP) Scheme - Monitoring of scheme and preparation of board reports..	Provide inputs to the SQP Monitoring Report – Collate data for 2016 to 2017 report			Reporting is ongoing.

Appendix 4: 2017 to 2018 Performance

Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
Parks Development Programme.	Repair and restoration of Hump Backed bridge at Glasgow Botanic gardens			Works currently progressing on site.
	Repair and restoration of Façade at Glasgow Necropolis			Compliant tender received and the award of the contract is progressing.
	Repair and restoration of Davidson of Ruchill Mausoleum at Glasgow Necropolis			
	Investment of additional funds (£500,000) in existing play area estate city wide with particular focus on SIMD indicators.			Contract works substantially complete – 10 games courts +22 play areas.
	Install multi-use games court at The Valley, Castlemilk in partnership with Glasgow Housing Association			Project withdrawn - Community consultation responses to date did not conclusively demonstrate support for the proposal.
	Construct Highland and Irish Famine Memorial on Glasgow Green			The official opening of the memorial will take place on 15 June 2018.
	Deliver Conservation Management Plan for McFarlane Fountain in Alexandra Park			A Conservation Management Plan for the Fountain has been prepared and provided to us.

Indicator/ Outcome/ Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
Parks Development Programme. (continued)	Renovate Queens Park Duck Pond to eliminate long-standing leak and provide enhanced biodiversity			The renovations on both the Queens Park duck pond and Springburn Park pond are complete.
	Renovate Springburn Park ponds to eliminate invasive species (Rhododendron) and provide enhanced biodiversity			
Parks Strategy.	<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>	●	●	<p>Public consultation was complete on 11 May 2018.</p> <p>We hope to present the new strategy to the Environment and Sustainability Carbon reduction committee in August 2018.</p>
Allotments Strategy	Continue to engage in tripartite talks with Scottish Govt. SAGS and other local authority allotment officers.	●	●	
Operational Bus Lane Review – To review the current operational times of the bus lane asset within the city.	Implement the Bus Lane Review recommendations.	●	Complete	The bus lane review recommendations are now complete.




Appendix 4: 2017 to 2018 Performance

Indicator/ Outcome/ Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
LED Lighting Replacement Project – Renewal of 10,000 existing sodium lanterns on main roads with energy efficient LED lanterns.	<p>The 10,000 units have been delivered. Due to surplus funds from original investment an estimated additional 2,800 units will be installed (this represents the value of underspend from this initial loan; £1.529 million).</p> <p>This will bring the total number of LED lanterns to around 12,800.</p>	●	●	<p>The installation of 10,000 LED's contributes to meeting the Council's energy targets and Carbon Reduction Commitment as an LED provides approximately 60% reduction in energy usage compared to traditional lanterns.</p> <p>The project to deliver the additional c.2,800 LEDs is on target for 31 August 2018 completion.</p>
Extension of Resident Parking Zones	<p>The following schemes will be progressed in 2017 to 2018: Partick, Celtic Parks/Celtic Park 20mph event day parking controls, Ibrox event day parking controls, Garnethill controlled parking zone, Hillhead restricted parking zone, Hyndland/Hughenden restricted parking zone, downanhill west restricted parking zone, Anderston/Cranstonhill/Kelvingrove/Sandyford amendment, Dumbarton Road parking controls. Proposed details of all schemes will be published prior to any implementation.</p>	●	●	<p>Partick – operational October 2017. Celtic Park – proposals currently being publicised.</p> <p>Ibrox Stadium – proposals currently being publicised.</p> <p>Garnethill – statutory process due to commence June 2018.</p> <p>Hillhead – no longer on workplan.</p> <p>Hyndland/Hughenden/Dowanhill West – proposals being publicised week ending 25 May 2018.</p> <p>Kelvingrove – proposals currently being publicised.</p> <p>Dumbarton Road etc – statutory process due to commence Feb 2019.</p> <p>Willton St/Queen Margaret Dr area – statutory process due to commence June 2019.</p>





Indicator/ Outcome/ Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
Delivery of ICT Strategy Recommendations	<p>Mobile working to be extended to roads, parks, cleaning and enforcement through transformation (mobile).</p> <p>Commence implementation of the integrated system (roads, parks and cleaning).</p> <p>Commence implementation of fleet management system.</p> <p>Complete smart bin and intelligent street lighting projects.</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>Following a full business case, approval has been received for funding of an Integrated Management System and the programme will commence early summer 2018. This includes mobile working across our operational services.</p> <p>Following a full business case, approval has been received for funding a Fleet Management System and the programme will commence in September 2018.</p> <p>Smart bins and intelligent street lighting is currently in delivery.</p> <p>Route optimisation, telematics, tracking and driver behaviour options are being considered and in some cases trialled.</p>
Footway Investment Programme (£5 million)	<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>	Not applicable	●	<p>48 kilometres of footway resurfaced to date, including the upgrading of high footfall, neighbourhood thoroughfares.</p> <p>The safety and aesthetics of the footways are significantly improved by the replacement of unsightly, uneven surfaces in addition to decluttering to remove items such as disused signposts. Dropped kerbs and tactile paving installed, as required, to create safe crossing points for pedestrians.</p> <p>The completion date was extended to 30 June 2018 due to programme delays caused by the severe periods of winter weather.</p>




Appendix 4: 2017 to 2018 Performance

Indicator/ Outcome/ Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
Roads Investment Programme (£8 million)	<p>Going forward £8 million will be invested in repairing and improving the condition of the carriageway network in 2017 to 2018. This will have a significant positive impact on the network and will deliver the following key benefits:</p> <ul style="list-style-type: none"> • 81 kilometres of the Road Network resurfaced • Over 12,000 potholes permanently repaired • A sustained condition of our strategic roads • 115,000 metres² of permanent patching • A safer network for Glasgow's }vulnerable people. • A reduction in the number of personal injury claims. • Supporting the promotion of active travel 	Not applicable	●	<p>Approximately 125 streets resurfaced to date, improving over 30 kilometres of the network, with over 11,000 potholes permanently repaired. In addition, 90,000m² of permanent carriageway patching was carried out.</p> <p>Data led strategy and more first time permanent repairs contributed towards control of the ongoing pothole issue and a reduction in the number of publicly reported potholes.</p> <p>The severe winter weather halted improvements. To counter this, an accelerated programme of pothole repairs was delivered during January and March 2018. This included an average of 150 temporary repairs being carried out daily and 4,500 permanent follow-up repairs completed to date.</p> <p>The project is on target for completion by 31 May 2018.</p>
Play Equipment	<p>£500,000 capital funding has been identified for the refurbishment and renewal of equipment children's play parks. These will include:</p> <p>Cranhill Beacon, Festival Park , Plantation Park King George V Park, Ashtree Park</p>	Not applicable	●	<p>Works have progressed at Cranhill Beacon and Ashtree Park. Work on Festival Park, Plantation Park and King George V Park will be progressed in 2018 to 2019.</p>


Indicator/ Outcome/ Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
Reconstruction of the Polmadie Footbridge	Tender issues for works – July 2018 On site to start works – January 2018 Works completion – June 2018	Not applicable		Works are progressing well on site and are now scheduled for completion by September 2018 rather than June 2018 intimated last year.
Bin Replacement Programme	The Bin Replacement Programme seeks to improve refuse containment in flatted properties, by replacing small galvanised bins with wheeled bins, over a phased basis. Phase 1 to be progressed 2017 to 2018.	Not applicable		Phase 1 is now complete.
Street Cleansing and Enforcement Investment Programme	Roll out additional Mobile Technology with ETF App to LES RRT and Clean Street Teams. Commence review of Street-scene Delivery Model. Transfer ETF Clean Street Teams from CSG to LES. Commence review and the reconfiguration of Street-scene sweeping routes. Commence the pilot the use of smart bin technology to reconfigure street-scene litter bin routes. Implement recommendations of Street-scene Delivery Model Review.	Not applicable		



Appendix 4: 2017 to 2018 Performance

Indicator/ Outcome/ Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017 (RAG)	Year End Actual 2017 to 2018 (RAG)	Performance Note
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>	Not applicable		<p>Project RAG status is amber as the project scope was amended to address the immediate health and safety issues identified in relation to those lighting columns posing the highest risk of structural failure.</p> <p>The revised programme will now deliver the replacement of c.1,055 columns and the upgrade of c.2,655 lanterns to LEDs.</p> <p>Project is on currently on target for completion by 31 December 2019.</p>
South City Way.	Complete the detailed design.	Not applicable		Design is complete and pilot section between Queens Park and Queens Park Station under construction.
Intelligent Street Lighting (ISL)	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.	Not applicable		A supplier has been appointed, installation works will be complete by December 2018.
Expansion of the Mass Automated Cycle Hire Scheme (MACH)	10 new stations to be added to the existing provision.	Not applicable		The 10 new stations were implemented in 2017 to 2018.


Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
Operational Performance information					
Corporate Scorecard					
Air pollution: Times in last 12 months when air pollution is above 50µ/m ³ for PM10 (24-hour mean, 12-month rolling average) Times in last 12 months when air pollution is above 200µ/m ³ for NO ₂ (12-month rolling average).	7 18	1 8	1 4		
Continually reduce the number of people killed or seriously injured on roads	Calendar Year Target - 2017 Worst Case 151 (Target is an interim target based on the 2020 Scottish Government target of 130)	Calendar year 2016 155	Calendar year 2017 143		
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 to 2017 Road Condition Index (30.8%).	30.8%	30.5%		








Appendix 4: 2017 to 2018 Performance

Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
Number of third-party pothole reports	To Improve on 2016 to 2017: 5800	5800	11017	<p>The main factors that influence the number of potholes reported are; level of investment (2016 to 2017 was £16 million; this compares to £8 million in 2017 to 2018), weather (the worst winter weather for seven years) and network condition (condition has gradually improved in the last four years, but is not at pre-2010 levels, the last bad winter).</p> <p>The number of reports increased dramatically due to the sustained periods of severe winter weather. An accelerated programme of pothole repairs was implemented between January and March 2018 to address the expected increase in reports. This included an average of 150 temporary repairs being carried out daily and 4,500 permanent follow-up repairs completed to date.</p> <p>The action that was taken stabilised the number of pothole reports and as a result of this strategy, the number of daily pothole reports peaked at 170. This compared to 500 daily pothole reports after the last bad winter in 2010 to 2011 is considered a positive result.</p>	
Cleanliness Index Score	To improve on 2016 to 2017 LEAMS score 76	76	Not Applicable	KSB have replaced this measure with the measure below (percentage of acceptable streets).	N/A

Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
Cleanliness – percentage of acceptable streets.	85%	Not applicable	87.5%	This is the new measure for reporting street cleanliness replacing the Cleanliness Index Score shown on previous page.	
Percentage of household waste recycled.	31%	23.3%	26.5%*	<p>Ongoing contractual issues with the bulk re-processing contactor resulted in reduced recycling tonnages being reported for this waste stream. It is estimated that a minimum of 4,644 tonnes could have been separated for recycling which is the equivalent of 2.16%.</p> <p>This contract was terminated in Dec 2017 and a new contract has commenced in Feb 2018. This along with the GRREC being fully operational will lead to improved recycling and landfill diversion rates.</p> <p>* figures are subject to validation from SEPA.</p>	
Reduction in carbon emissions (CO2) by council operations (percentage):					
Since 2005 to 2006:	24.5%	-24.5%	2017 to 2018 figures will be available later in June 2018.		
On previous year:	5%	-9.63%			








Appendix 4: 2017 to 2018 Performance

Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
Energy consumption for council operations and activities: percentage change from previous year.	-5%	-10%	+3.29%	<p>Electricity consumption has decreased by 6% in 2017 to 2018 compared to 2016 to 2017. This reflects the efforts undertaken by the Carbon Management Team in LES in relation to their programme of LED lighting, PC Shutdown Software and voltage optimisation installations.</p> <p>However Gas consumption has increased by 9.5% in the same period. The specific reasons for this can only be answered by building managers and the Carbon Management Team are liaising with Property and Land Services (PALS) on an efficient query process to help understand and mitigate these inefficiencies. More generally, 2017 to 2018 was 7% colder than in 2016 to 2017 (using degree day analysis). This has a direct impact on gas in that it is the Council's primary source of energy for heating and hot water.</p>	





Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
General					
Improve performance in responding to complaints target time – Number of complaints responded to within five working days (Stage 1 – Frontline Resolution).	80%	46%	47%	A review of the complaints handling process has been undertaken. We are currently working in partnership with CBS piloting a new service specific process. Findings from the initial pilot have shown that 100% of complaints were closed within 5 days.	
Improve performance in responding to FOI requests within the statutory 20 day timescale.	80%	84%	85%		
Annual absence figures.	8.4 days	13.1 days	12.6 days	Sickness absence continues to be managed robustly in line with the Council's Absence Management Policy.	
Waste Management and Recycling					
Total tonnage of household waste sent to landfill (aim to reduce)	160,560	155,043	166,029	As per note (% of household waste recycled).	
The tonnage of household waste recycled (aim to increase)	60,268	48,774	56,830		
Percentage of bulk uplifts fulfilled within 28 days SLA	95%	95.6%	99.7%		
Bulk Uplift complaints as % of uplifts	Maximum 3%	0.6%	0.48%		

Appendix 4: 2017 to 2018 Performance

Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
Scientific and Regulatory Services					
Number of vehicles examined at a roadside emissions test.	3,200	3,468	2,907	Reduced performance was due to the reduced number of tests carried out particularly in Q3 as a consequence of weather and police availability.	●
Food safety hygiene inspections (approved premises).	100%	100%	100%		●
Food safety hygiene inspections (6 monthly).	100%	100%	100%		●
Food safety hygiene inspections (12 monthly).	95%	100%	99%		●
Food safety hygiene inspections (more than 12 monthly).	90%	53%	56%	Inspections are conducted on a risk basis with the greatest focus upon high risk businesses. These business are considered low risk.	●
Workplace safety inspections in A category premises (highest risk).	100%	100%	100%		●
Trading standards consumer complaints handled within target.	78%	83.89%	83%		●
Trading standards business advice requests handled within target..	96%	99.08%	98%		●
Trading standards high risk premises inspections (12 monthly).	97%	100%	94.5%	Staffing levels are to be reviewed.	●
Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times.	95%	97%	93.8%		●

Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
Roads, Lighting and Traffic					
Traffic sensitive roads - percentage repaired within one day.	96%	91.56%	84%	During the severe winter weather resources were deployed to winter services. This, combined with the highest reported number of potholes for seven years, has resulted in a reduced level of service for 1 and 5 day potholes. External contractors were used to mitigate the impact of the severe conditions over Q4 and Q1. Performance is returning to normal levels.	
Non-traffic sensitive roads – percentage repaired within five days.	96%	91.14%	93%		
Percentage of street lighting columns that are over 30 years old. – Aim to reduce	43%	45%	43%		
Average time to complete street light repairs.	6 days (National Target)	13.22 days	11.59 days	There continues to be a UK wide issue recruiting electricians. A combination of robust resource management and support from external contractors has improved performance against last year. Going forward, a mixed delivery model is expected to see performance improve further.	
Percentage traffic light repairs completed within 48 hours (not including weekends and bank holidays).	97% (Contracted SLA)	98.6%	97.80%		
Children killed or seriously injured in road accidents.	Calendar year 2017 – 0 (Worst Case 24)	Calendar year 2016 - 25	Calendar year 2017 - 18		
Percentage of Scottish Roadwork Registrations (SRWR) completed on time.	98%	95%	91%	The implementation of the new SRWR software and the severe weather in March have impacted on performance.	

Appendix 4: 2017 to 2018 Performance

Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
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).	12%	11%		
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%	1%		
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	68		
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.	84	82		

Indicator/Outcome/Strategy	Milestone/Target 2017 to 2018	Year End Actual 2016 to 2017	Year End Actual 2017 to 2018	Performance Note	Red Amber Green
Parks and Open Spaces					
Support the 'Friends of Parks' groups across the city.	Support 35 Friends of Parks groups.	45	48		●
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	0.86ha per 1,000 population	0.87 ha per 1,000 population		●
Memorials inspected – 2500 annually.	100%	100%	100%		●
Play area Technical inspections measure.	95%	100%	100%		●
Wall Safety/inspection measure.	100%	100%	100%		●
Street Cleansing					
Street Litter bin complaints as percentage of uplifts.	Less than 10%	0.64%	0.01%		●
Transport					
DSVA Council's operator compliance risk score.	Green 0	Green 0	Green 3		●
DVSA prohibitions issued.	0	0	1		●
Percentage taxi centre inspections completed on time.	95%	98%	100%		●
Taxi Enforcement – number of complete roadside checks per quarter (average).	2,000	1,869	2,251		●

Land and Environmental Services
Exchange House, 231 George Street, Glasgow, G1 1RX