



Land and Environmental Services

Annual Service Plan and Improvement Report

2017 to 2018



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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 2017 to 2018 and details how we have performed against our priorities in 2016 to 2017.

Our main activities and areas of responsibility relate to the management, maintenance and development of the local road transport network, the network of parks and open spaces, waste management and recycling to all domestic properties, street cleanliness throughout the city and environmental issues such as public health. The service also leads on the council's overall sustainability ambitions for the city. This work includes council-wide carbon management, all environmental strategy and policy, and the council's input to the Sustainable Glasgow partnership.

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



GEORGE GILLESPIE

Acting Executive Director
Land and Environmental Services

LES has adopted the following mission statement. Protecting and enhancing the natural and built environment:

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



A Sustainable City

The Council's Strategic Plan 2012 to 2017 sets out the council's priorities, explains what the council intends to achieve for the city and the actions it will take to do so.

There are six key themes and LES is the lead for 'A Sustainable City'. We have a pivotal role in the city's sustainability activity within the council and through the Sustainable Glasgow partnership with other public agencies, academic institutions and the private sector.

Our guiding commitment is to develop Glasgow as one of the most sustainable cities in Europe, working over the next 20 years, to deliver this.

The Sustainable City theme focuses on three areas. These are:

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

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

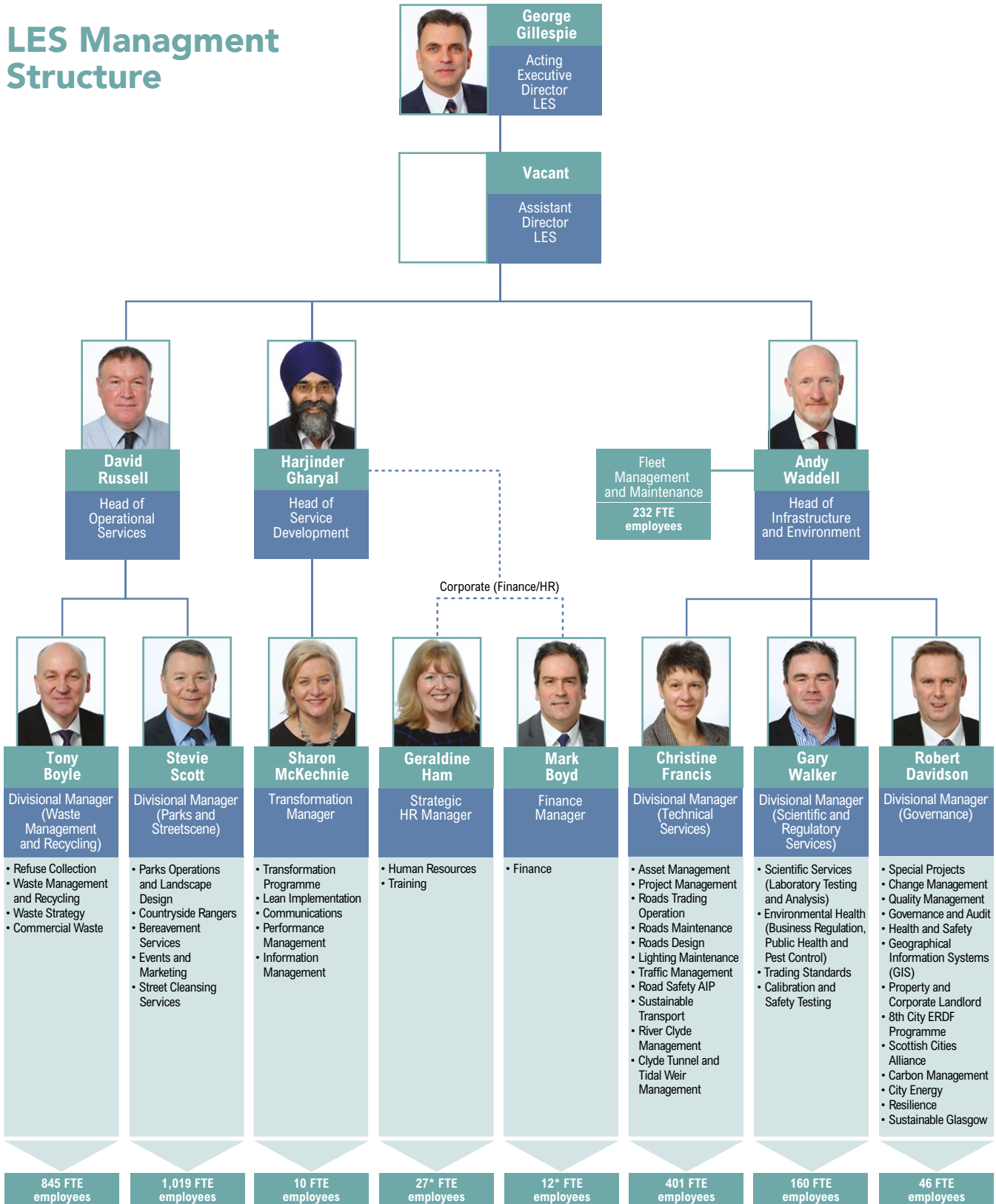
- Jobs and investment in the city.
- Lowering our carbon emissions.
- A connected transport infrastructure for business and the community, and
- Increased use of public and green transport.

‘ We will develop Glasgow as the most sustainable city in Europe, working over the next 20 years to deliver this. ’

Service Structure and Resources

LES currently employs 2,722 staff which is approximately 16% of the total council workforce. This figure includes 32 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](#).

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 2016 to 2017 and 2017 to 2018 are illustrated below:

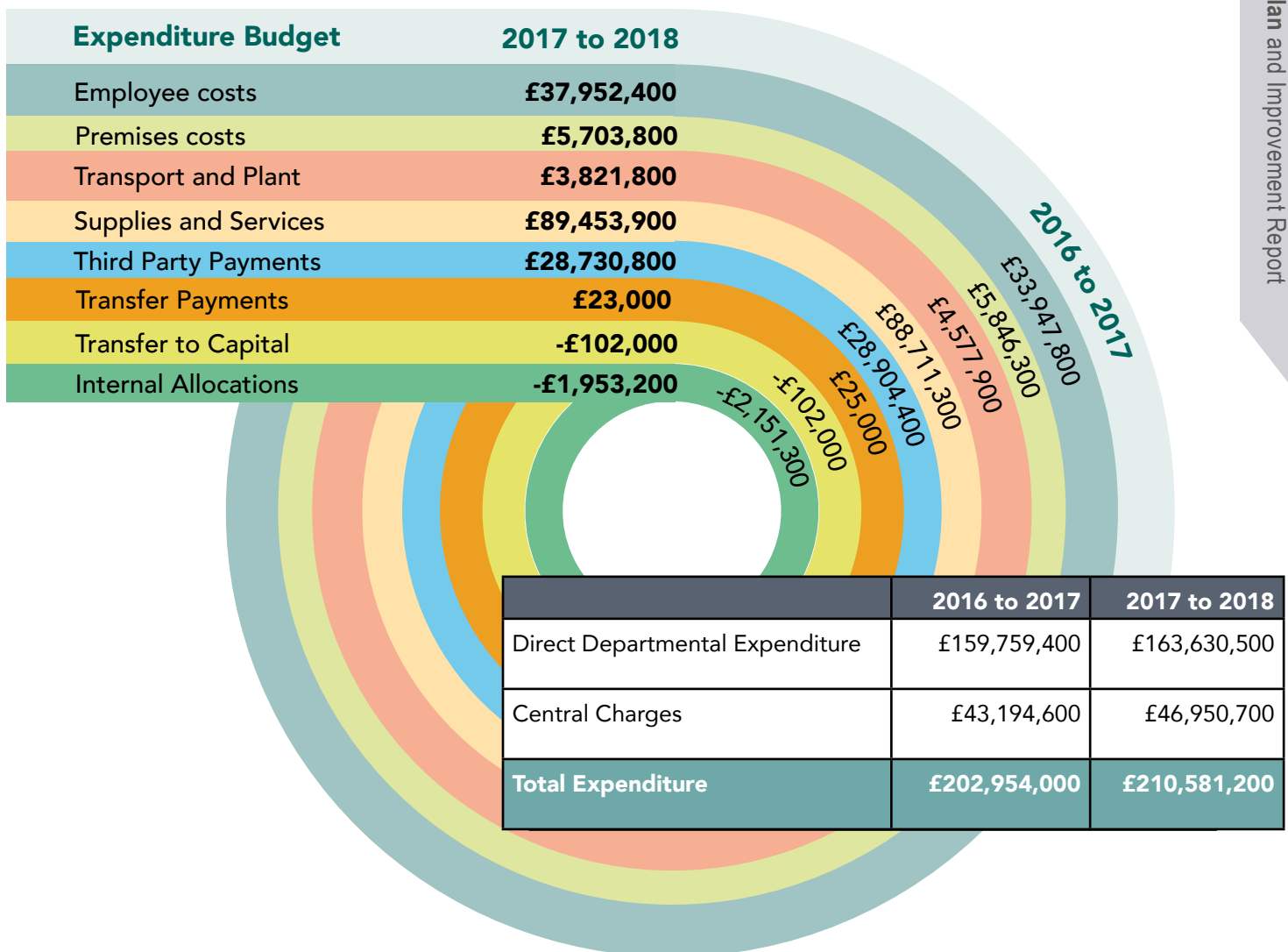
	2016 to 2017		
Trading Operations	Income	Expenditure	Gross Surplus
Transport	£32,712,300	£31,869,600	£842,700
Area Operations	£74,952,300	£74,155,300	£797,000
Total	£107,664,600	£106,024,900	£1,639,700

	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

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

Expenditure Budgets 2016 to 2018

For 2017 to 2018, estimated direct expenditure is £163.63 million and estimated income is £50.87 million (net expenditure £112.76 million). The chart below illustrates the areas of expenditure:



Budget proposals for 2017 to 2018 are in line with the council's Transformation savings requirement for net revenue across LES, including the Trading Operations. As part of the Transformation Programme, the service target is £5.145 million.



The table below shows LES estimated expenditure per service area over the period 2016 to 2018:

Service area	Expenditure Budget	
	2016 to 2017	2017 to 2018
Clean Glasgow	£2,425,200	£2,375,200
Bereavement Services	£3,028,900	£2,970,100
Business Support	£131,800	£133,100
Project Management and Design	£4,744,000	£4,671,600
Environmental Services	£6,608,400	£6,200,900
Public Toilets	£402,200	£426,400
Refuse Collection	£25,138,900	£27,485,900
Street Cleansing	£15,297,300	£21,643,500
Disposal Services	£42,415,100	£39,815,600
Parking	£1,876,800	£208,400
Parks and Open Spaces	£26,614,300	£25,737,200
Roads Operations	£20,391,900	£19,618,500
Traffic Management	£9,443,700	£9,242,400
Trading Standards	£1,240,900	£1,226,100
Direct Departmental Expenditure	£159,759,400	£163,630,500
Central Charges	£43,194,600	£46,950,700
Total Expenditure	£202,954,000	£210,581,200

Service area	Income	
	2016 to 2017	2017 to 2018
Bereavement Services	£3,616,400	£3,894,700
Business Support	£131,800	£133,100
Project Management and Design	£2,685,000	£2,815,000
Environmental Services	£427,300	£427,200
Refuse Collection	£6,906,500	£6,130,500
Street Cleansing	£199,000	£200,200
Disposal Services	£6,473,000	£6,540,300
Parking	£18,024,700	£19,100,300
Parks and Open Spaces	£6,134,000	£6,171,800
Roads Operations	£1,267,800	£1,247,600
Traffic Management	£3,925,500	£4,144,200
Trading Standards	£38,000	£65,200
Direct Departmental Income	£49,829,000	£50,870,100
Net expenditure	£153,125,000	£159,711,100



Final Outturn 2016 to 2017

**£106.1
million**

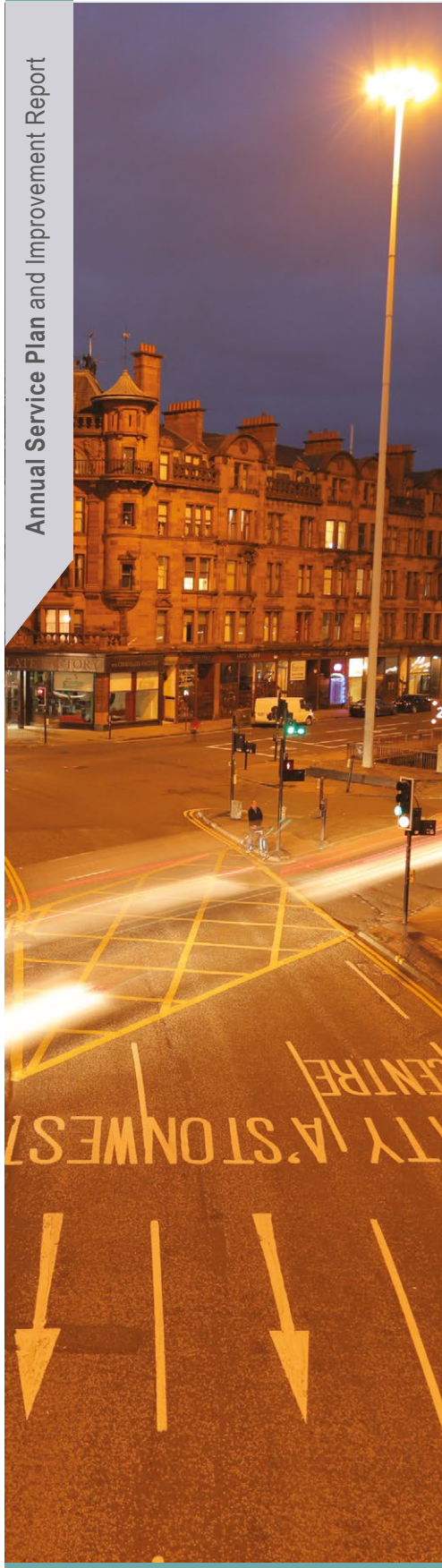
Actual
Direct Net
Expenditure

**£106
million**

Estimated
Direct Net
Expenditure

The 2016 to 2017 final outturn actual direct net expenditure, as reported to Executive Committee 30 May 2017

**£106.1
million**



Investment Programme

LES currently manages a diverse capital programme of service and corporate projects. In terms of financial value, actual expenditure of £40 million was incurred in 2016 to 2017 with planned expenditure of £45 million in 2017 to 2018. The complex funding nature of many key infrastructure projects results in expenditure being profiled over a number of years following project approval.

2016 to 2017

Expenditure (£'000)

2017 to 2018

Projected Expenditure (£'000)



£1.768m
£3.797m

Parks Development Programme



£1.857m
£5.418m

Lighting Network Renewal



£0.527m
£0.863m

East End Regeneration Route



£0.657m
£0.831m

Cycling Walking and Safer Streets



£9.581m
£3.790m

Recycling/Landfill/Bin Replacement



£0.4m
£0.15m

M74 Completion



£0.157m
£0.25m

Quality Bus Corridors



£0.317m
£0.246m

Smarter Choices/Smarter Places



£13,270m
£17,413m

Roads Resurfacing Programme



£2,377m
£1,901m

Fastlink



£0.506m
£0.238m

Operational Property Investment Review



£9,047m
£10,527m

Other Projects

New Investment secured for 2017 to 2018 and beyond includes the Bin Replacement Programme (£6.5 million) that will improve back courts and common areas across the city by replacing old galvanised bins with modern alternatives for tenement properties.

Footways Maintenance investment (£5 million) will target footways with defects and provide a safe network across the city. Replacing the Polmadie Bridge structure (£1.3 million) will restore a critical part of the city's walking and cycling network.

Further Investment in the lighting infrastructure (£2.5 million) will continue in 2017 to 2018 with further LED lighting extended throughout the city.

From programmes approved prior to 2017 to 2018, the Parks Development Programme includes investment in play provision across a network of citywide local neighbourhood parks. A key aspect to this programme is the work in establishing partnership funding across a range of partnering organisations.

The Cycling, Walking and Safer Streets programme will continue investment in cycling infrastructure projects and improvements to streets through speed reduction measures and signage.

The Roads Resurfacing Programme will continue to invest in the roads infrastructure.

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



Strategic Plan Commitments

The Sustainable City theme featured twenty commitments - of which 95% are now complete or have progressed to a business as usual phase.

This is a snapshot of what we have achieved in this area throughout the five year term:

A reduced carbon footprint

Glasgow's low carbon journey is led by Sustainable Glasgow, the city's multi-sectoral partnership for a greener future. A comprehensive Energy and Carbon Masterplan has been adopted by the council to guide the city on this important journey. The most recent data show that the city made a 27% reduction in its carbon dioxide emissions as of 2014. This is more than 90% towards our target of a 30% reduction in the city's carbon emissions by 2020, compared to the amount produced in 2005 to 2006. This saving is the equivalent of an extraordinary 328,600 return flights from Glasgow to Sydney. We are confident that the progress towards the city's overall target will be achieved and exceeded by 2020.

We have a Carbon Management Team that is supporting all council and family services to reduce their emissions, use less energy and thereby also save money. It is leading on the development of a number of innovative programmes across the council estate to improve energy efficiency and ensure that the council acts as an exemplar organisation for the city.

We have also developed City Energy as a vehicle for delivering further renewable and low carbon projects. Initiatives include:

- The Cathkin Braes wind turbine, which has been operational since March 2013. An element of this income will continue to be paid to the Castlemilk and Carmunnock Community Windpark Trust, which manages this fund for the local communities.



- We are currently in the midst of a major replacement programme of our municipal lighting with energy efficient LED lanterns. These will reduce our energy usage for the lighting estate by 52%.
- We are preparing an in-river hydro installation in Pollok Country Park, which will generate renewable electricity for use on site. We are also exploring the possibility of a hydro installation at Carmyle Weir.
- We are looking too at specific locations across the city for small-scale wind turbines, which are suited to the particular challenges of an urban environment.
- Solar PV arrays have been installed on the roofs of 14 primary schools, with more to come.
- District Heating Schemes are operational at the former Athletes Village in Dalmarnock, at the Windford Estate in Maryhill and at University of Glasgow.
- Glasgow is now home to the most renewables jobs in Scotland. The service continues to work with our partners in the Glasgow Chamber of Commerce and its Green Business Network to encourage sustainable business practices and enhance market opportunities for green economic growth.

A further pipeline of renewables projects and district heating opportunities is being developed by City Energy. They include:

- Work with the University of Strathclyde to connect council buildings to its district heating network.
- Work with Tennents Brewery and GHA to facilitate a district heating connection between the Brewery and the Drygate high flats. This includes future proofing for a connection to the Meatmarket development site as part of the Calton/Barras masterplan and development of an exemplar smart energy district in Glasgow which will deliver multiple social, environmental and business benefits. We have secured more than €4 million euros through the EU H2020 Horizon funding call to develop a smart sustainable district in the city as part of the €17.5 million euros RUGGEDISED project.

- Support for successful funding bids for two innovative projects in Glasgow through the Scottish Government's Low Carbon Infrastructure Transition Programme. They both involve a major investment in heat pump technology for the city. One will draw heat from the River Clyde to supply a district heating network in the Gorbals – a really good example of bringing a relatively under-utilised city asset into greater productive use. The other will recover heat from the sewage system to supply our Kelvingrove Art Gallery and Museum. It also represents a novel use of a traditional and sustainable urban supply of energy.

We have completed the roll out of food waste recycling schemes to 307,000 households. In 2016 to 2017 there has been an increase in the organic waste diverted from landfill by 27.3%. The Glasgow Recycling and Renewable Energy Centre (GRREC) at Polmadie started receiving waste in July 2016. The GRREC will divert 90% of waste treated at the GRREC from landfill once the centre is fully operational.

The service organised Glasgow's first ever Green Year across 2015. Thousands of local residents and visitors took part in dozens of activities held over each of twelve green themed months. Green Year promoted strong messages around sustainability, helped to forge new relationships between partners and actively engaged with Glaswegians in their communities.

The service also acknowledges the need to plan now for the local impacts of global climate change. Glasgow's weather is changing and there will be effects on people, place and infrastructure. In order to address these impacts, LES has led for the city on the development of a climate change adaptation partnership for the City-Region, called Climate Ready Clyde. This has attracted funding support from the Scottish Government and embraces a range of other partners, including Local Authorities. LES is also leading on a local climate change strategy for the city itself and has delivered workshops for council and family services on this vital issue.



We will divert
90% of waste
treated at the GRREC
from landfill

A connected transport infrastructure for business and the community

We continue to invest in the city's strategic road network. Between 2012 to 2013 and 2016 to 2017, the number of potholes reported by the general public fell by 46% and public liability claims received have been reduced by 52%. There has also been an improvement in the road condition: the percentage of roads that should be considered for maintenance treatment is the lowest it has been in the five year period at 30.8%.

This improvement was achieved through targeted additional capital investment of £74 million over the past five years, an increased emphasis on permanent rather than temporary repairs, and programmes of more cost effective earlier intervention treatments for residential streets.

The Fastlink bus service became operational to the SEC and the new Queen Elizabeth University Hospital on 1 June 2015. Upgraded passenger facilities at some of the bus stops along with altered traffic management to improve the flow of traffic have also been put in place. Initial monitoring indicates that the recent traffic management measures to improve bus flow in the Union Street area has resulted in bus journey time savings of around 1.7 minutes per trip on the Renfield Street/Union Street corridor as well as significant improvements in reliability.

We launched our Resilient Glasgow initiative in September 2016. An innovative and comprehensive public engagement process took place to seek views on resilience throughout summer 2015 to help shape this strategy. Glasgow has used its position in the global resilience agenda to bid successfully for EU Horizon funding as part of a Smart Resilient Cities programme. The council and the University of Strathclyde have been awarded 600,000 euros to take part in this work. An innovative community engagement exercise on climate resilience has taken place in the north of the city as a key element of the strategy's action plan. This is now going to be replicated in other parts of the city. A partnership with the city of Pittsburgh on the challenges of post-industrial cities has been developed from the strategy and has led to the award of US grant funding to the council. Work with the local community in Possilpark has been undertaken on resilience issues through membership of the EU Urbact programme.

Increased use of public and green transport

We have made a number of improvements that have made the city more attractive to cyclists and walkers. The length of Glasgow's cycle network has increased from 205 kilometres in 2012 to 316 kilometres in 2016. We aim to increase that to 400 kilometres by 2025. There has been a 200% increase in city centre cycling since 2007.

The citywide cycle hire scheme was launched in time for the 2014 Commonwealth Games and it continues to grow each year. There are currently 435 bikes at 43 cycle stations. Since the scheme's launch there have been 301,681 rentals and 15,195 people registered.

A new contract has been awarded and due to commence in September 2017 to extend the scheme to 900 bikes at 100 cycle stations over the next seven years with a minimum of 10 additional stations in the first year.

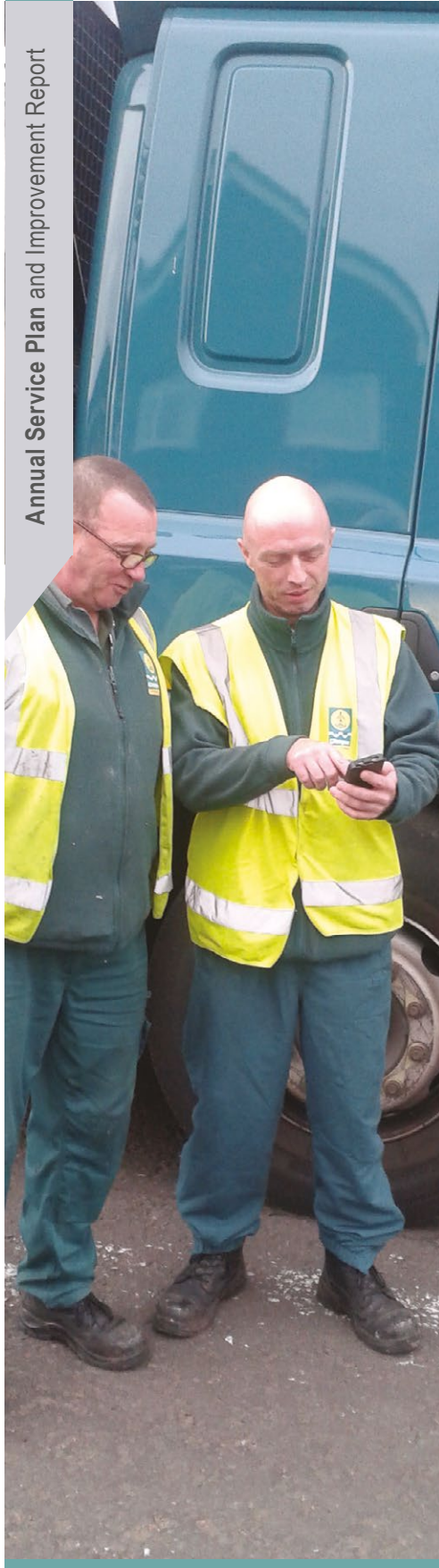
To improve pedestrian safety, particularly for children, we are working towards introducing 20 miles-per-hour zones in suitable locations. So far we have introduced 77 zones in 14.7% (205.8 kilometres) of planned areas. Initial results are positive with an overall reduction of 10 (-14%) accidents over a 3 year monitoring period (1 December 2013 to 30 November 2015).

We met the target to install 50 electric car charging points and we have continued to increase this number by 5% each year when funding is available. The current total is now 93. This year we have installed them at Hampden Transport Hub, Riverside Museum and Kelvingrove Museum. Further works are underway to replace all existing low power/slow chargers on street within Glasgow.

Accessible and affordable transport

We worked with SPT to introduce smartcard ticketing in all 15 subway stations. The community bus fund continues to support the operation of the Riversider 100 bus service and this will continue until September 2018. This service is operated by two all electric buses that produce no harmful exhaust emissions. We continue to work with rail authorities to open a new station at Robroyston as well as assisting efforts to improve community adoption of local railway stations.

27%
reduction in
carbon emissions
for the city since
2006 (As at 2013)



Transformation Programme

The Transforming Glasgow Programme will change how we work across the council family. It will help to make us more efficient, make best use of our resources and transform how the vital services Glasgow needs are delivered.

The Corporate Transformation Programme aims to deliver savings of £77 million for 2016 to 2018 by:

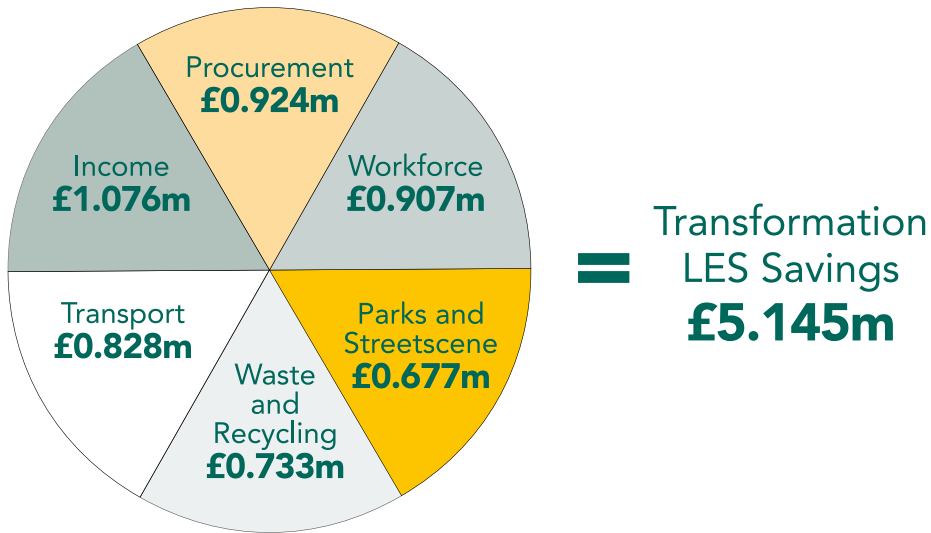
- Not replacing staff who will leave naturally and looking at ways to reduce our workloads and increase our efficiency to continue to deliver services.
- Rebalancing our people resources to where they are needed most for the benefit of the city.
- Replacing only the most essential statutory posts.
- Looking for ways to reduce our expenditure and increase our income.

Progress against 2016 to 2017 targets is available in [Appendix 5](#).

LES has a savings target of £5.145 million to achieve for 2017 to 2018 across six programme areas.

The LES Programme will be delivered by reviewing opportunities within:

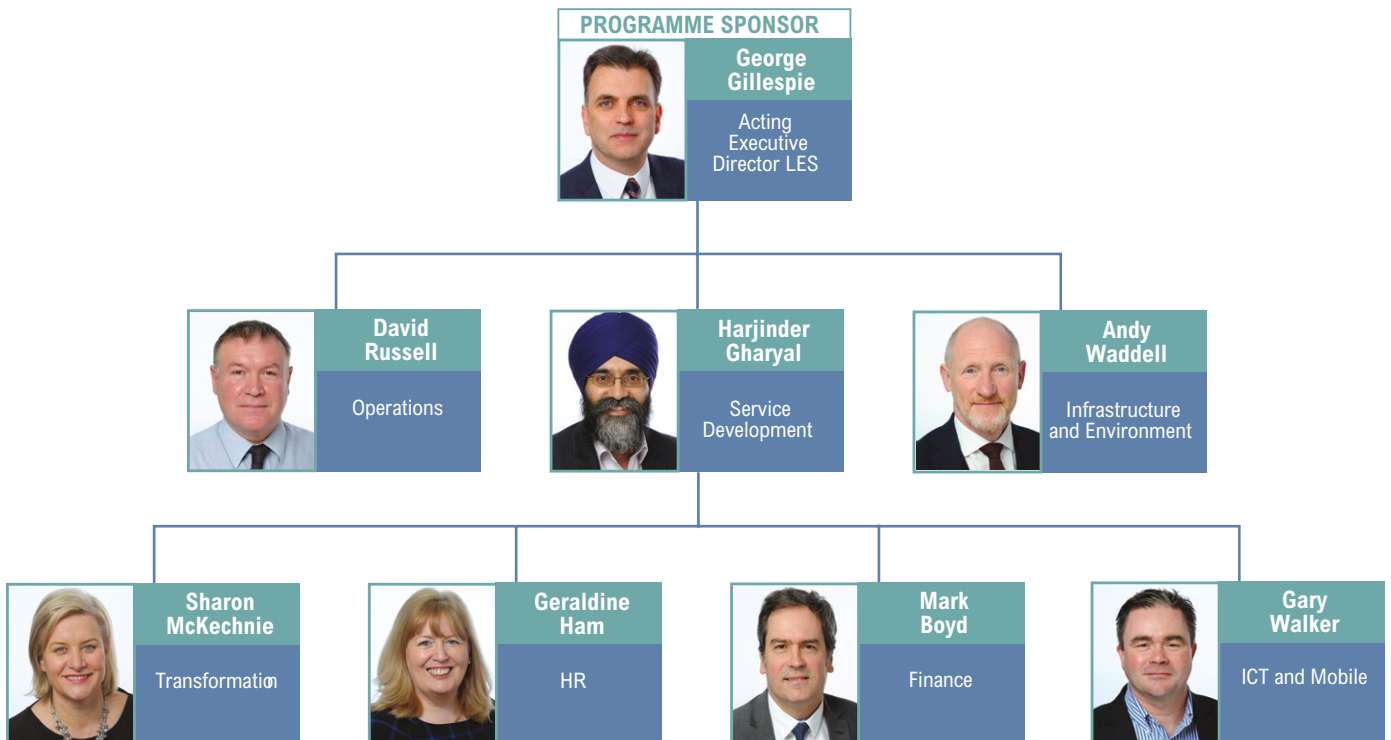
- **Income** – Increasing income generation in areas such as memorials and advertising.
- **Procurement** – Reviewing what we buy and the contracts that are in place.
- **Workforce** - Leaner Enabling Operations (LEO) – Aligning professional and support functions. Fitter Leaner Organisation (FLO) – Reducing management costs.
- **Transport** – Reviewing our fleet management and fuel efficiency.
- **Parks and Streetscene** – Introducing smart bin technology and reviewing our greenspace maintenance arrangements.
- **Waste and Recycling** – we will review our bulk collection and commercial waste arrangements.



The Service Budget Change Summary is attached at **Appendix 3** and shows a breakdown of all LES Projects and savings. We are aiming for a net reduction of 5.4% across our budget for 2017 to 2018.

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.



Co-operative Glasgow

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Section 2

Annual Service Plan and Improvement Report

LES continues to play a strong role in supporting the council's corporate ambitions for Glasgow to become a more co-operative city. The service contributes to the collective work of the Co-operative Champions group and reports on progress are regularly considered at LES Leadership meetings.

In the past year, the service has undertaken work in a wide range of areas in support of this important agenda. They include:

- A clear co-operative ethos and values in the new evolving Parks and Green Space Strategy, thereby ensuring that LES enhances its co-operative focus from project work to mainstream service development.
- Further discussions with community groups on potential asset transfers within the LES estate.
- The development of a Food Growing Strategy, which LES is leading on behalf of the council as a requirement of the Community Empowerment Act. This includes the production of a new on-line portal to allow communities to check on suitable land for food growing across the city.
- An innovative partnership project on climate change issues with communities in the North of the city, called Weathering Change, which has led to further proposals for developing local work.
- The establishment of the Glasgow Asset Share network, which allows city agencies to re-cycle moveable assets amongst one another and with the third sector. This is already saving money, saving carbon emissions and preventing waste from going to landfill.
- Work with the Glasgow Chamber of Commerce to make the city a major player in the circular economy.

More information on Co-operative Glasgow is available [here](#).





Single Outcome Agreement (SOA)

The Community Empowerment (Scotland) Act places duties on all Community Planning Partnerships (CPP) across Scotland in the way in which they will be resourced and structured.

Glasgow's 2013 SOA outlines a small number of key priorities and outcomes that will deliver better services for people of Glasgow.

The vision of this SOA is "a Glasgow that is thriving, inclusive and resilient city – a city where all citizens can enjoy the best possible health and wellbeing, and have the best opportunities to meet their potential."

LES is currently represented at the Sector Areas Senior Officers and the Local Operational Working Groups and works closely with them to contribute to the delivery of the priority activity outlined in the agreement.

For further information please visit [here](#).

This will be updated following agreement of the new Community Plan in October 2017.

Service Priorities

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 its carbon emissions, delivering green business growth and improving our urban quality of life. It organised Glasgow's first ever Green Year in 2015, which offered activities and promoted green messages to Glaswegians, visitors and investors. The service will continue to build a more sustainable and resilient city, with a particular focus on reducing carbon emissions, adaptation 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 and 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 show Glasgow in its best light and encourage use of the city's 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

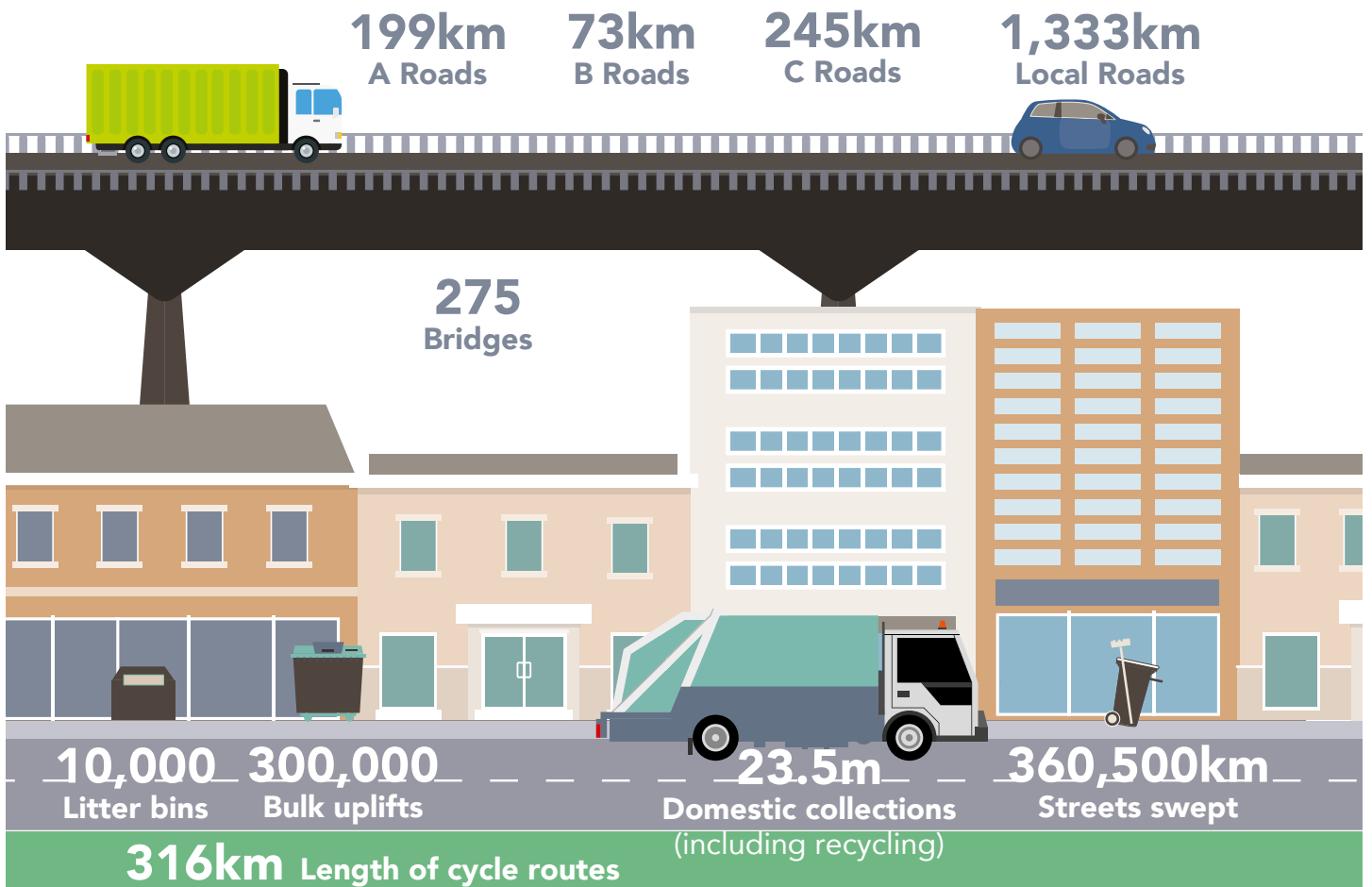
LES is responsible for ensuring the roads and pavements across the city are kept clean and litter free. Each year we are responsible for sweeping 360,500 kilometres of street surfaces and empty weekly over 10,000 litter bins.

Waste Management and Recycling Services

Our Waste Management and Recycling Service delivers a seven day waste and recycling collection service to 305,000 domestic households and around 5,000 commercial customers. It also operates three transfer stations, one materials recycling facility and four recycling centres. We will continue to deliver high quality, value for money cleansing services that 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 its 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 also has the responsibility for legal compliance and ensuring the council's operator's licence is protected.

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

Scientific Services

Glasgow Scientific Services provides a comprehensive scientific and metrological service to local authorities, private 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 fifteen local authorities in Scotland.

Environmental Health

Environmental Health has a diverse regulatory function to ensure that businesses are legally compliant and citizens are protected across the city.

The Services and responsibilities include; Food Safety Regulation, Health and Safety Enforcement, Public Health, Licensing Standards, Civic Government Licensing, Pest Control, Commercial Waste Enforcement and Port Health.

The service has recently set up an environment improvement team to proactively deal with the enforcement of waste and pest control throughout the City. The Public Health team is also actively involved in the Govanhill Initiative in partnership with the DRS Housing Intervention and Support Team. This is a multi-disciplinary, collaborative approach to complex and multiple demands. The initiative tackles inappropriate disposal of waste; defective drainage; pest problems, a variety of housing disrepair issues, overcrowding and tolerable standards inspections.

Environmental Health also works closely with a range of external stakeholders including Food Standards Scotland, The Health and Safety Executive, Scottish Environmental Protection Agency, NHS, Police Scotland and 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. These include major projects such as the M74 Completion, East End Regeneration Route, Fastlink, Albert Bridge Restoration, and public realm works. A number of other sustainable transport initiatives 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.

LES Strategic Projects Programme

We have a number of significant projects and initiatives underway each year across the service and progress is regularly reported to the LES Leadership Team. These projects are focused on, over and above, our Strategic Plan commitments and include:

- Development and delivery of renewable energy projects to provide renewable energy to council assets.
- The Parks Development Programme, delivering a number of new and upgraded play and recreational areas across a network of city parks and open spaces.

For further information on our Strategic Projects please refer to [Appendix 4](#).

Operational Performance

In 2016 to 2017 LES introduced a Balanced Scorecard approach to performance management. This approach ensures that LES will manage service performance from four different perspectives: Financial; People; Customer and Operational Performance.

In developing the LES Balanced Scorecard, a full review of all current performance measures was carried out to ensure that all key service and strategic priorities were being measured on a frequent basis. Each performance measure was scrutinised, targets were reviewed and gaps in current performance measurement were identified. This process led to a number of new performance indicators being developed and introduced during 2016 to 2017. Examples of these are: Street litter bin complaints, Play area equipment inspections and Taxi roadside checks.

Each Division of LES has a Balanced Scorecard Performance Dashboard that is reviewed with the LES Leadership Team on a quarterly basis. This ensures visibility and accountability of service performance at the highest level within LES.

For further information on our Operational Performance indicators please refer to [Appendix 5](#).



Staff development

In 2016 to 2017 staff took part in 2887 days of training. This included Drivers Certificate of Professional Competence (CPC), Institute of Occupational Safety and Health (IOSH) - managing safety, First Aid, Data Protection and Information Security and Introduction to Continuous Improvement and LEAN training.

Particular emphasis was placed on Driver Training with a new Driver Safety CPC Module developed, delivered and well received. A new Driver Handbook was created and issued via a Tool Box Talk to all employees who drive council vehicles or drive on council business. Reversing Assistant training also took place within the operational areas of the Service.

Extensive Manual Handling training was undertaken as part of a comprehensive programme of Health and Safety training.

Staff Engagement Forum

In response to the staff survey findings in March 2015 LES set up a cross-service Staff Engagement Forum (including frontline staff) to look at five key areas; Staff Morale, Bullying and Harassment, Violence at Work, Communication and Management/Leadership. So far we have explored two of the key areas. We also provide regular updates to forum members on the progress of the Transformation programme and the implementation of Lean. Staff are invited to share information about their role within the Service. At the last forum we saw a presentation on the work around compiling the Parks Strategy. We encourage all employees to participate during the forum and welcome ideas on how we can improve our service delivery. The forum is one of our key channels of communication with employees.





Health Initiatives

There is 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.

A series of Health Roadshows also took place at four Depot locations covering subjects such as alcohol/drugs/smoking and gambling, mental health and general health and wellbeing. Our Occupational Health Provider offered Health Checks which proved very popular. Massage at Work and Mindfulness Taster Sessions were also offered.

Enhanced Health Surveillance Programmes are being developed in conjunction with our Occupational Health Provider, to improve the range of surveillance products that we offer 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.

The cost of street cleansing is highlighted as an area that requires further investigation. We have consulted with the frontline workforce to understand what improvements could be made in the delivery of street cleanliness. Street cleansing is an area which will undergo significant analysis through both the Transformation and Co-operative agendas.

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 2015 to 2016, we participated in performance networks for refuse collection, street cleansing, street lighting, roads and winter maintenance, parks and open spaces and environmental health.

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.

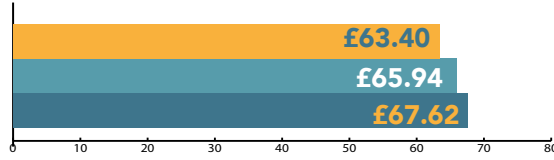
On an annual basis, we analyse the results of the benchmarking reports and devise an appropriate action plan aimed at improving service delivery and in turn the results from benchmarking. The action plan is presented and agreed by the LES Leadership Team.

Local Government Benchmarking Framework

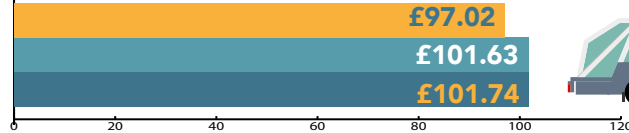
2016 to 2017



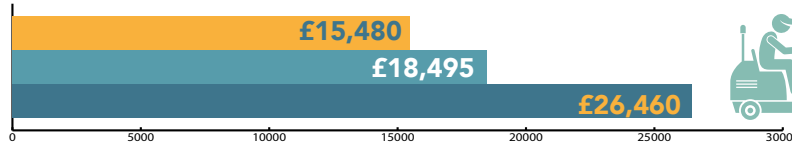
Net cost of waste collection per premise



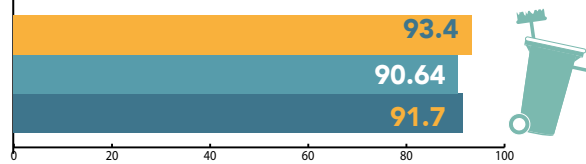
Net cost of waste disposal per premise



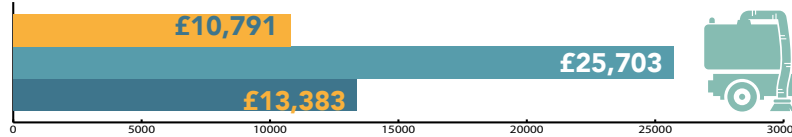
Net cost of street cleaning per 1,000



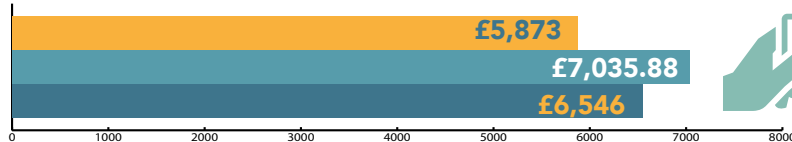
Street cleanliness score



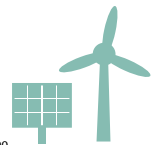
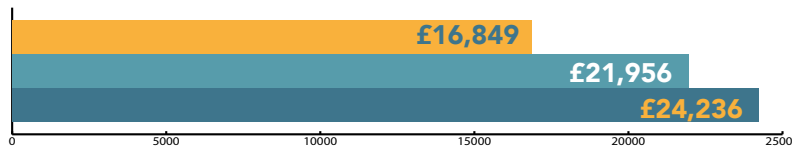
Cost of maintenance per kilometre of roads



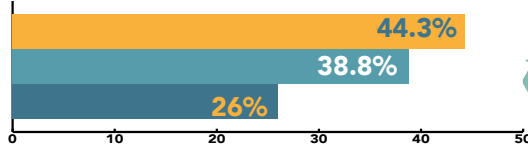
Cost of trading standards per 1,000 population



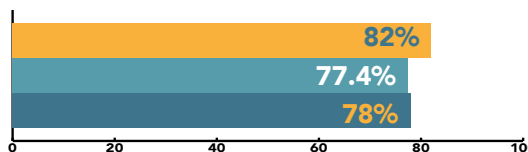
Cost of environmental health per 1,000 population



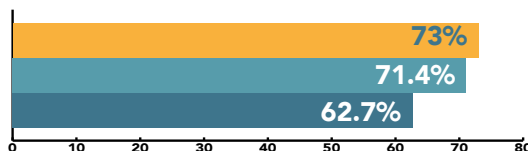
Percentage of waste recycled



Percentage of adults satisfied with refuse collection



Percentage of adults satisfied with street cleaning



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 only two observations (which were corrected at the time of the audit), concluded that LES had established and maintained its management system in line with the requirements of the ISO9001 and ISO14001 standards and recommended that system certification be 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 2016 to 2017 we carried out 57 internal audits which identified 95 opportunities to improve. Audit staff and managers agreed the required actions to resolve issues identified at the time of audit, and these are followed up 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 most recent visit was in May 2016. 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 Analysts 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 April 2017. Food Standards Scotland are in the process of conducting Capacity and Capability audits within Local Authorities, however we have not yet been notified if we will be chosen by them for this type of audit.

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 97.4% 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. We currently have six green flags.

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. The Street Cleanliness Score is now 76 with 90.7% of streets of an acceptable standard.



Botanic Gardens
Glasgow Green
Bellahouston Park
Pollok Country Park
Linn Park
Hogganfield Park



Community Consultation

LES regularly consults with service users, residents and other stakeholders regarding new proposals, service changes and satisfaction with current provision. Our current and completed consultations can be viewed in the Consultation Hub - [here](#).

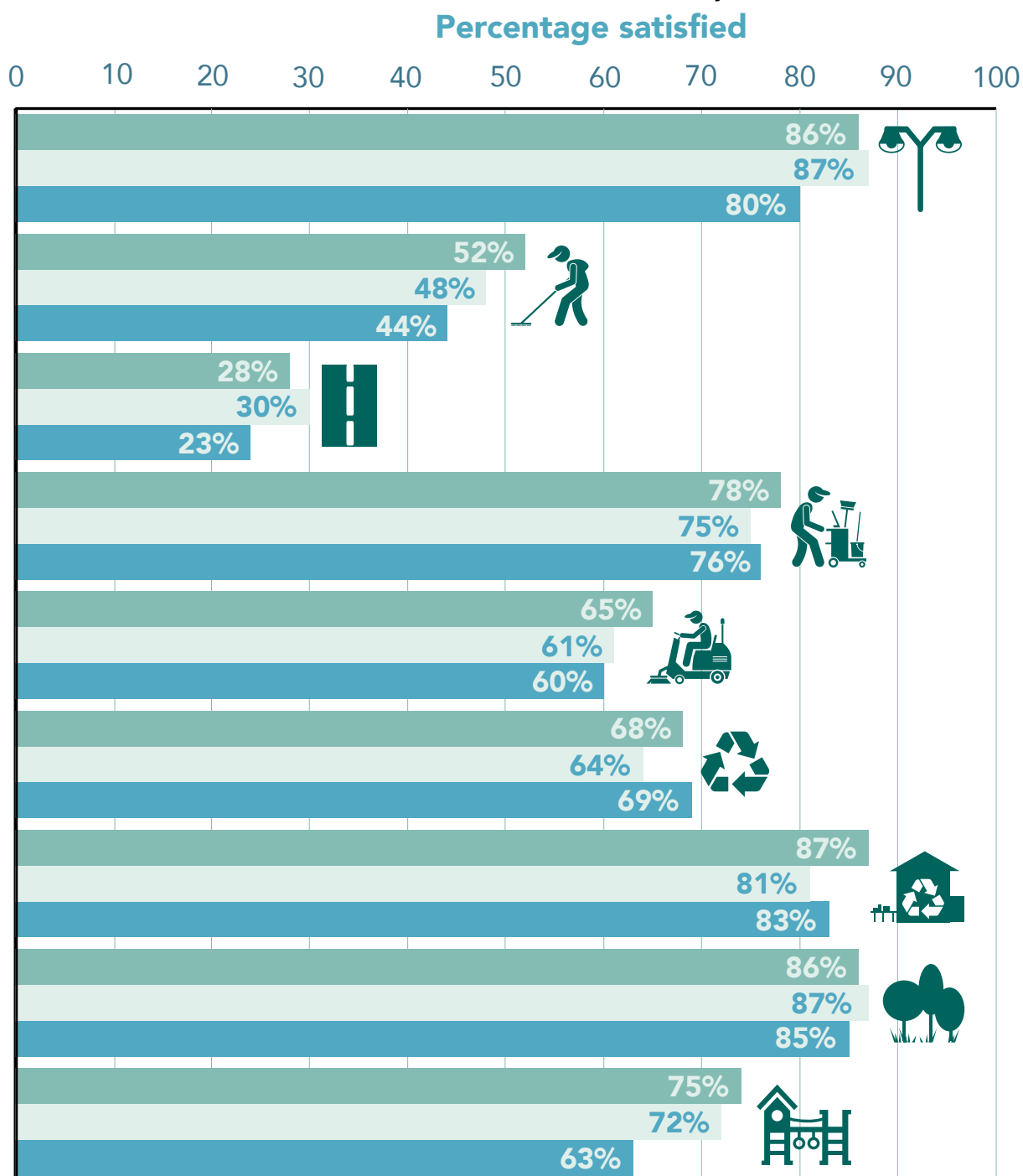
Glasgow Household Survey

LES satisfaction ratings since 2012:



The key services provided by LES form a major part of the satisfaction ratings included within the annual Glasgow Household Survey. The survey has taken place every year since 2007. Over 1,000 residents are asked how satisfied they are with the key services provided by the council family.

For further info on the household survey click [here](#).



Equalities

Glasgow City Council published a [report](#) in February 2017 detailing progress towards the [council's family Equality Outcomes - 2013 to 2017](#).

LES have contributed towards the following outcomes:

- **Outcome 8** - Provide appropriately adapted cycle training which will be agreed in association with ASL school teaching staff.
- **Outcome 9** - Deliver road safety outreach education for children with disabilities.

Outcome 8 - Provide cycle training: Six training days were provided which allowed 17 Assisted Support for Learning (ASL) pupils to experience adapted cycle training during 2015 to 2016 academic year. Invitations to all 24 ASL schools across the city will continue to be issued each year, offering adapted cycle and road safety training; however, it remains an option for individual schools whether this invitation is accepted.

Outcome 9 - Deliver road safety outreach education: Within the ASL sector 7 schools responded providing 245 children with LES delivered road safety education during the 2015 to 2016 academic year. In addition 23 "Start Out Safely" packs were issued to primary 1 children attending ASL schools in 2015 to 2016. Thirty-four "Start Out Safely" packs have also now been issued for the start of the 2016 to 2017 academic year.

All schools are issued with a road safety calendar, this details road safety information and contacts within the Road Safety Unit. Online training is also an option for schools.

The new [Equality Outcomes 2017 to 2021](#) have been agreed. LES will be responsible for elements of 'Outcome 10; People with protected characteristics' are more regularly and systematically involved in service delivery design by the council Family.

Equality Impact Assessments (EqIA)

EqIAs are used to assess the impact of existing or new council policies or services on certain groups of citizens. This ensures that we do not unintentionally discriminate against any particular group and that the needs of all residents are fully recognised and taken into account in our planning.

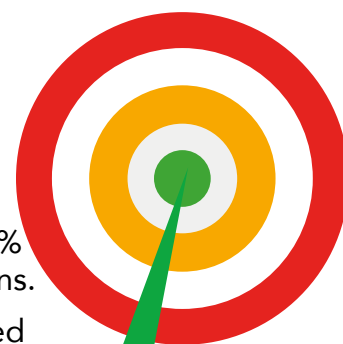
During 2017 to 2018, a number of EqIA screenings were carried out. The results are published on the council's website - [here](#).

For all proposed budget savings options for 2016 to 2018, an Equality Impact Assessment screening took place.

How did we do?

- We have completed the implementation of a compliant commercial waste collection service.
- We have successfully delivered our parks development programme which includes a number of new and upgraded play and recreational areas across the parks including Kings Park and Sandaig Parks, repair and restoration of Aitken Vaults at Glasgow Necropolis (A listed) and the repair and restoration of Cruikshank Fountain at Alexandra Park (main entrance).
- We completed the refurbishment of Albert Bridge. The bridge was officially reopened by HRH The Earl of Wessex on 13 October 2016.
- We provided the 2014 "Big G" a new home. It is now permanently sited in Glasgow Green.
- We have completed the renewal of 10,000 sodium lanterns (over 10% of the total lanterns) on main roads, with energy efficient LED lanterns.
- We have improved our bulk request service for customers, introduced mobile technology and we are currently delivering the service over 95% of the time within the agreed 28 days.
- Awards give us an opportunity to showcase the important work that we and our partners do. During 2016 to 2017 we were recognised for; Winner in Achievements in Cycling category (Scottish Transport Awards) for 'Glasgow City Council – Strategic Plan for Cycling 2016 to 2025', Partner of the Year winner 2016 (Fields in Trust), highly commended in the Community Links 2016 Awards for 'Glasgow City Council West City Way' (Sustrans Scotland) and a Bronze award for Waste and Recycling (APSE Striving for excellence awards).

We are pleased that
80% of our service priorities are on track.



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

13%

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

6.5%

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

80.5%

Appendices



"Big G" relocated to permanent home at Glasgow Green.

Appendix 1: Staffing Chart model Table

Grades	Gender				Ethnicity						Disability		Total
	Male		Female		White		Ethnic Minority		Not Declared				
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.
1-4	1,962.7	72.1%	49.8	1.8%	1,613.4	59.3%	9.0	0.3%	390.2	14.3%	71.0	2.6%	2,012.5
5-7	489.3	18.0%	118.2	4.3%	546.1	20.1%	11.0	0.4%	0.4	1.9%	19.0	0.7%	607.4
8	33.0	1.2%	8.0	0.3%	38.0	1.4%	1.0	0.0%	2.0	0.1%	0.0	0.0%	41.0
9-14	24.0	0.9%	5.0	0.2%	26.0	1.0%	1.0	0.0%	2.0	0.1%	1.0	0.0%	29.0
Apprentices	29.0	1.1%	3.0	0.1%	31.0	1.1%	0.0	0.0%	1.0	0.0%	1.0	0.0%	32.0
Total	2,538.0	93.2%	184.0	6.8%	2,254.4	82.8%	22.0	0.8%	445.5	16.4%	92.0	3.4%	2,722.0

Appendix 2: Strategic Plan Commitments - 2017 to 2018 Milestones

Commitment	New Milestones 2017 to 2018	Milestones Dates
A reduced Carbon Footprint		
Set up an Energy Trust by 2014.	<p>Complete installation of River Clyde heat pump project.</p> <p>Complete installation of Kelvingrove heat pump project.</p> <p>Complete phase 3 of solar PV on GCC roofs.</p> <p>Progress RUGGEDISED project.</p> <p>Install first of two hydro turbines in Pollok Park Sawmill.</p> <p>Complete feasibility for Hydro on Carmyle Weir and formulate forward strategy</p> <p>Complete Environmental Impact Assessments for installation of 6 wind turbines across the city.</p> <p>Complete feasibility study on vertical axis wind turbine options in the city and formulate forward strategy.</p>	<p>November 2018</p> <p>November 2018</p> <p>March 2018</p> <p>October 2021</p> <p>March 2018</p> <p>October 2017</p> <p>March 2018</p> <p>July 2017</p>
Provide new and sustainable District Heating systems.	<p>The DH network at the Athletes Village is due to be extended to include more housing and a primary school.</p> <p>City Energy is working with University of Strathclyde to connect GCC buildings to their DH network.</p> <p>Progress alternative options for heat generation in the Collegelands area.</p>	<p>End 2017</p> <p>March 2018</p>

Commitment	New Milestones 2017 to 2018	Milestones Dates
Redistribute revenue from the Cathkin Braes wind farm to a Warm Glasgow Fund to help fund a programme of energy efficiency investment in the city's housing stock.	An element of this income will continue to be paid to the Castlemilk and Carmunnock Community Windpark Trust, who manage this fund for the local communities. The council's project partner, SSE, make payment of £10,000 to the trust annually. The remainder is made available for redistribution to funding initiatives such as the Warm Glasgow Fund, from which the Affordable Warmth Dividend is paid.	March 2018
Work with city partners to lead the implementation of the nationally funded Green Deal.	Glasgow received £4.312 million from the 2017 to 2018 Home Energy Efficiency Programme Scotland/Area Based Scheme (HEEPS/ABS), which is amongst the highest level of funding in Scotland. This has generated an additional £2.55 million of funding from other sources. Projects require to be delivered by May 2018 to approximately 826 properties.	May 2018
Meet and exceed our carbon reduction targets by 2020.	A further reduction in the city's carbon emissions will be the key indicator of further progress when the next set of data is available in late 2017. The council will work with partners in Sustainable Glasgow, including the Scottish Government, to consider further emissions reduction targets beyond the year 2020.	Autumn 2018
Bid for the Green Capital of Europe Award 2015.	The experience of delivering a greener legacy for the 2014 Commonwealth Games is being used to support planning for the 2018 European Championships. Further discussions are taking place with GCMB to support its People Make Glasgow Greener campaign to focus on conference organisers and delegates.	Business as usual
<p>Continue to tackle littering, fly posting and dog fouling:</p> <p>A. Introduce litter enforcement officers in every ward.</p> <p>B. Provide extra clean ups.</p> <p>C. Work with housing associations and residents to tackle dog fouling.</p>	<p>A. Introduce litter enforcement officers in every ward - LES in partnership with Community Safety Glasgow (CSG) continues to tackle litter, graffiti, fly-tipping, fly-posting and dog fouling. Enforcement officers were introduced in October 2012.</p> <p>B. Provide extra clean ups - Clean ups are a core element of what we do, including business and business clean ups. We also have neighbourhood improvement volunteer clean ups and fine and time clean up events across the city. The local operational working groups ensure that all wards receive clean ups in the areas that need them the most.</p> <p>C. Work with housing associations and residents to tackle dog fouling - We introduced Dog Fouling Charter Guidelines to every Registered Social Landlord, with specific guidelines produced for GHA (there is now an information sharing protocol regarding dog fouling incidents and CCTV images).</p>	Complete/Business as usual

Appendix 2: Strategic Plan Commitments – Milestones 2017 to 2018

Commitment	New Milestones 2017 to 2018	Milestones Dates
<p>Deliver a food waste recycling scheme beginning in January 2016, covering all households by March 2017.</p>	<p>Food waste recycling scheme was completed in March 2017.</p>	<p>Complete</p>
<p>Ensure the smooth launch and operation of the Glasgow Recycling and Renewable Energy Centre (GRREC). This will divert 90% of green bin residual waste away from landfill, boost the delivery of our carbon reduction targets and create jobs and apprenticeships.</p>	<p>The completion of the facility has been delayed due to a number of events outwith the control of the council, including the insolvency and contract termination of key sub-contractors.</p> <p>Viridor have made alternative arrangements to complete the facility by utilising a replacement management contractor (Doosan Babcock).</p>	<p>December 2017</p>
<p>A connected transport infrastructure for business and the community.</p>		
<p>Develop and agree an improved approach to investment and spending on roads maintenance and repair.</p>	<p>Delivery of the following aims set out in the 2017 to 2018 Roads Investment Strategy:</p> <ul style="list-style-type: none"> • 81 kilometres of the Road Network resurfaced; • Over 26,000 potholes permanently repaired; • 146 kilometres of the footway network resurfaced; • Further improvement to the condition of our strategic roads; • 115,000m² of permanent patching; • A noticeable reduction in the number of major defects across the footway network. • Enhancement of the aesthetic and condition of local thoroughfares. • A safer network for Glasgow’s vulnerable people. • A reduction in the number of personal injury claims. • Supporting the promotion of active travel. 	<p>March 2018</p>

Commitment	New Milestones 2017 to 2018	Milestones Dates
Secure further European funding and complete the Fastlink Service from the city centre to the SEC and the new South Glasgow General Hospital by 2015.	<p>Complete the works on Union Street/Jamaica Street</p> <p>Subject to funding develop further improvement to bus stops on Renfield Street and Hope Street</p>	<p>May 2017</p> <p>March 2018</p>
Work with Scottish Ministers to provide a new rail terminal in the city that we can use to improve services.	Work is programmed to commence in 2017 to develop the best business case for implementation from 2019 onwards.	Beyond 2017
Deliver a city resilience framework that sets out how Glasgow will plan and respond to events and stresses in the city, with a supporting action plan to strengthen the city's resilience by the end of 2015. This forms part of our commitment as a Rockefeller Resilient City.	Twenty-one actions from the Resilient Glasgow strategy have been identified as year one priorities for delivery and an annual update on them will be published	October 2018

Appendix 2: Strategic Plan Commitments – Milestones 2017 to 2018

Commitment	New Milestones 2017 to 2018	Milestones Dates
Increased use of green and public transport.		
<p>Transform the city into an active living network:</p> <p>A. Encourage Walking</p> <p>B. Develop a network of cycling hubs</p> <p>C. Implement the strategic plan for cycling.</p> <p>D. Prepare a proposal for a citywide cycle hire scheme.</p>	<p>Implement the Sauchiehall Street Avenue to create a less car dominated and more pedestrian friendly environment. Carry out promotional activities to encourage walking. Complete scheme to upgrade footways in Union Street area of City Centre.</p> <p>Work with Abellio to ensure quality cycle hub is installed as part of Queen Street Station redevelopment</p> <p>Continue implementation of the strategic plan for cycling. Some of the key actions for 2107 to 2018 include:-</p> <p>Implement a cycle route from the NCN7 to the new BMX track in Knightswood Park</p> <p>Further develop and commence implementation of the South City Way, a cycle route from Queens Park to the City Centre</p> <p>Install 10 new MACH Stations By August 2017 in preparation of the launch (in September 2017) of a new Cycle Hire scheme contract with the current Service Provider nextbike. Following launch, target is to expand the current scheme of 435 bikes and 43 Stations to 900 bikes and 100 Stations, over a 7 year period. Since 2014 there has been 286,957 rentals and 16,206 registrations made.</p>	<p>June 2018</p> <p>June 2018</p> <p>May 2017</p> <p>June 2018</p> <p>First phase (southern end of Victoria Road) due to completed by November 2017</p> <p>August 2017 September 2017 2017 to 2024</p>
<p>Establish a network of 20 mapped and marked running trails in city parks. (Moved from World Class City theme)</p>	<p>New trails in Queens Park , Springburn Park and Pollok Country Park to be completed in 2017 to 2018</p>	<p>February 2018</p>
<p>Increase the number of charging points for electric cars and buses to 50 by April 2013.</p>	<p>Glasgow City Council will continue to install charge points while funding is available from Transport Scotland.</p>	<p>March 2018</p>

Commitment	New Milestones 2017 to 2018	Milestones Dates
Add a further 14 areas to the 20 mile-an-hour zones by March 2013.	Phase 5C complete – Mansewood, Mount Florida and Cathcart. Commence TRO process for 6A and 6B Complete TRO process for Partick	October 2017. May 2017. Complete October 2017
Accessible and affordable transport. (New)		
Continue to review any emerging plans and make the case, where needed, that all of Glasgow's rail stations remain viable and open.	We are not aware of any proposals to close stations. Officers will continue to make the lobby/make the case for the protection of existing stations within Glasgow, should future threats of closure emerge.	Complete
Support SPT to introduce a smart card for public transport.	Glasgow City Council will continue to support this aim but this commitment will be progressed by the Scottish Government.	Complete
Work with SPT, commercial bus operators, community transport operators, and the community to maintain essential community bus routes and give local people more control.	The Community Bus Fund continues to support the operation of the Riversider 100 bus service from the city centre to the Riverside Museum and a contribution has been made towards the procurement of two zero emission electric buses for use on this route. The support of the Riverside 100 bus service will continue until September 2018, as was 'noted' at the Sustainable and Environment PD Committee on 26 August 2015.	September 2018

Appendix 3: Service Budget Change Summary 2016 to 2017: Transformation

Title of Service Change	Reason for Change	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000) 2017 to 2018
Income <ul style="list-style-type: none"> • Memorial Sales • Advertising Opportunities • Funding 	Transformation Programme	<ul style="list-style-type: none"> • Economic Growth • Making best use of our resources 	-1,076
Procurement <ul style="list-style-type: none"> • Reconfigure specifications • Cost Reductions 	Transformation Programme	<ul style="list-style-type: none"> • Economic Growth • A Sustainable City • Making best use of our resources 	-924
Workforce <ul style="list-style-type: none"> • FLO - Reduced management costs - spans of control • LEO – Centralise professional and support functions. 	Transformation Programme	<ul style="list-style-type: none"> • Making best use of our resources 	-907
Transport <ul style="list-style-type: none"> • Fleet Management 	Transformation Programme	<ul style="list-style-type: none"> • A Sustainable City • Making best use of our resources 	-828
Parks and Streetscene <ul style="list-style-type: none"> • Smarter street Cleaning • Greenspace Maintenance 	Transformation Programme	<ul style="list-style-type: none"> • A Sustainable City • Making best use of our resources 	-608
Waste and Recycling <ul style="list-style-type: none"> • Bin Rplacement Programme • Review of Disposal Costs 	Transformation Programme	<ul style="list-style-type: none"> • A Sustainable City • Making best use of our resources 	-730

Appendix 4: Strategic Projects Update – New Milestones 2017 to 2018

Service Activity, Project or Programme	New Milestones 2017 to 2018	New Milestone Dates
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.	March 2018
Renewable Energy Projects – Development and delivery of renewable energy projects to provide renewable energy to council assets.	<p>Complete phase 3 of solar PV on GCC roofs.</p> <p>Complete delivery of Kelvingrove Heat Pump Project</p> <p>Complete delivery of Gorbals Heat Pump Project</p> <p>Progress Ruggedised project, specifically in relation to creation of renewable energy, battery storage and electric vehicle hub in Duke Street car park.</p> <p>Produce business case and funding model for solar PV on landfill sites</p> <p>Complete Environmental Impact Assessments for installation of 6 wind turbines across the city.</p>	<p>March 2018</p> <p>November 2018</p> <p>November 2018</p> <p>October 2019</p> <p>December 2017</p> <p>March 2018</p>
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.	June 2017
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.	February 2018
SPT Funded Projects – Various bus route improvements/ corridor enhancements/developments.	Deliver further improvements to bus stops and facilities in the Drumchapel and Knightswood areas.	April 2018
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.	June 2017
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>April/May 2017</p> <p>April/May 2017</p> <p>September/October 2017</p> <p>January/February 2018</p>

Appendix 4: Strategic Projects Update – New Milestones 2017 to 2018

Service Activity, Project or Programme	New Milestones 2017 to 2018	New Milestone Dates
Parks Development Programme.	<p>Repair and restoration of Hump Backed bridge at Glasgow Botanic gardens</p> <p>Repair and restoration of Façade at Glasgow Necropolis</p> <p>Repair and restoration of Davidson of Ruchill Mausoleum at Glasgow Necropolis</p> <p>Investment of additional funds (£500,000) in existing play area estate city wide with particular focus on SIMD indicators.</p> <p>Install multi-use games court at The Valley, Castlemilk in partnership with Glasgow Housing Association</p> <p>Construct Highland and Irish Famine Memorial on Glasgow Green</p> <p>Deliver Conservation Management Plan for McFarlane Fountain in Alexandra Park</p> <p>Renovate Queens Park Duck Pond to eliminate long-standing leak and provide enhanced biodiversity</p> <p>Renovate Springburn Park ponds to eliminate invasive species (Rhododendron) and provide enhanced biodiversity</p>	March 2018
Allotments Strategy	Continue to engage in tripartite talks with Scottish Government. SAGS and other local authority allotment officers.	March 2018 or as advised by Scottish Government requirements
Operational Bus Lane Review – To review the current operational times of the bus lane asset within the city	Implement the Bus Lane Review recommendations.	1 August 2017
LED Lighting Replacement Project – Renewal of 10,000 existing sodium lanterns on main roads with energy efficient LED lanterns.	The 10,000 units have been delivered. Due to surplus funds from the original investment an estimated additional 2,800 units will be installed (this represents the value of underspend from this initial loan (£1.529 million). This will bring the total number of LED lanterns to around 12,800.	Supply and site installation works: February 2018 to August 2018.
Extension of Resident Parking Zones.	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.	March 2018

Service Activity, Project or Programme	New Milestones 2017 to 2018	New Milestone Dates
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>December 2018</p> <p>April 2018 (linked to new ICT contract award).</p> <p>April 2018 (linked to new ICT contract award).</p> <p>December 2018</p> <p>March 2018</p> <p>December 2018</p>
Footway Investment Programme - £5 million.	<p>This will allow approximately 80 kilometres 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>	<p>March 2018</p>




Appendix 4: Strategic Projects Update – New Milestones 2017 to 2018

Service Activity, Project or Programme	New Milestones 2017 to 2018	New Milestone Dates
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 115,000m² 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 	March 2018
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> <ul style="list-style-type: none"> Cranhill Beacon Festival Park Plantation Park King George V Park Ashtree Park 	March 2018
Reconstruction of the Polmadie Footbridge.		<p>Tender issues for works – July 2018</p> <p>On site to start works – January 2018</p> <p>Works completion – June 2018</p>
Bin Replacement Programme.	<p>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.</p>	March 2018 (Phase 1)


Service Activity, Project or Programme	New Milestones 2017 to 2018	New Milestone Dates
Street Cleansing and Enforcement Investment Programme.	<p>Roll out additional Mobile Technology with ETF App to LES RRT and Clean Street Teams.</p> <p>Commence review of Street-scene Delivery Model.</p> <p>Transfer ETF Clean Street Teams from CSG to LES.</p> <p>Commence review and the reconfiguration of Street-scene sweeping routes.</p> <p>Commence the pilot the use of smart bin technology to reconfigure street-scene litter bin routes.</p> <p>Implement recommendations of Street-scene Delivery Model Review.</p>	<p>April 2017</p> <p>May 2017</p> <p>May 2017</p> <p>September 2017</p> <p>October 2017</p> <p>March 2018</p>
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>	<p>March 2018</p>
South City Way.	<p>Complete the detailed design</p> <p>Complete the Construction</p>	<p>31 March 2018</p> <p>30 June 2019</p>
Intelligent Street Lighting (ISL).	<p>This Project involves the procurement and installation of an Intelligent Street Lighting Network (ISL) The lights will be controlled by a Central Management System (CMS). This will maximise the energy consumption saving by introducing granular control of the lights. Data will be collected and transmitted through the ISL Network employing a wireless canopy to the City Data Hub.</p>	<p>Procurement Notice – April 2017</p> <p>Invitation To Tender June 2017</p> <p>Contract Award – December 2017</p> <p>Project Completion – December 2018</p>
Expansion of the Mass Automated Cycle Hire Scheme (MACH)	<p>10 new stations to be added to the existing provision.</p>	<p>31 December 2018</p>

Appendix 5: 2016 to 2017 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 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Council Strategic Plan Priorities – A Sustainable City				
A reduced Carbon Footprint				
Set up an Energy Trust by 2014.	<p>'City Energy' has been established as an internal department within LES to develop/ facilitate district heating and renewables projects.</p> <p>A pipeline of renewables projects and district heating opportunities are being developed by City Energy.</p>		Complete	<p>City Energy has progressed the installation solar PV arrays on a further seven primary schools.</p> <p>Progressed the installation of a heat pump that will use the river Clyde to heat the Gorbals Housing Association flats, the Gorbals leisure centre, and the Adelphi Centre, with potential for expansion.</p> <p>Progressed the installation of a heat pump in Kelvingrove that will recover heat from the sewers to heat (and potentially cool) the Kelvingrove Art Gallery.</p> <p>Secured over €4 million euros through the EU H2020 SCC-1-2016 funding call to develop a smart sustainable district in the city as part of the €17.5 million euros RUGGEDISED project.</p> <p>Initiated feasibility work for Hydro installation on Carmyle Weir.</p>




Indicator/ Outcome/ Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Provide new and sustainable District Heating systems.	<p>The DH network at the Athletes Village is due to be extended to include more housing and a primary school.</p> <p>City Energy is working with University of Strathclyde to connect Glasgow City Council buildings to their DH network.</p> <p>City Energy is working with Tennents Brewery and GHA to facilitate a DH connection between the Brewery and the Drygate housing area. This includes future proofing for a connection to the meatmarket development site as part of the Calton/ Barras masterplan.</p>	●	Complete	<p>Progress continues with the construction of the new Nursery school that will be connected to the district heating network.</p> <p>This is progressing through the RUGGEDISED project</p> <p>This is also included in the RUGGEDISED project, however this has met with an issue on the electrical network that will delay any progress until 2020, when the electrical network will be sufficiently upgraded to cope with power generated by Tennents.</p>

Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
<p>Redistribute revenue from the Cathkin Braes wind farm to a Warm Glasgow Fund to help fund a programme of energy efficiency investment in the city's housing stock.</p>	<p>An element of this income will continue to be paid to the Castlemilk and Carmunnock Community Windpark Trust, who manage this fund for the local communities. The council's project partner, SSE, make payment of £10,000 to the trust annually. The remainder is made available for redistribution to funding initiatives such as the Warm Glasgow Fund, from which the Affordable Warmth Dividend is paid.</p>	<p>●</p>	<p>Complete</p>	
<p>Work with city partners to lead the implementation of the nationally funded Green Deal.</p>	<p>Glasgow received £3.833 million from the 2016 to 2017 Home Energy Efficiency Programme Scotland/ Area Based Scheme (HEEPS/ABS), which is the highest level of funding in Scotland. This has generated an additional £2.9 million of funding from other sources. Projects will be delivered by May 2017 to 911 properties.</p>	<p>●</p>	<p>Complete</p>	<p>Projects are on target to deliver energy efficiency measures by May 2017.</p>

Indicator/ Outcome/ Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Meet and exceed our carbon reduction targets by 2020.	Progress of the 33 actions within the Energy and Carbon Masterplan continues to contribute to reduced CO ₂ emissions. The most recent data available from the Department of Energy and Climate Change (DECC) shows Glasgow continues to be on track to meet its 2020 target.			The latest data show that Glasgow is now 90% of its way towards its 2020 reduction target. This strongly indicates that the city will meet and exceed its target before 2020.
Bid for the Green Capital of Europe Award 2015.	Green Year 2015 arose from the city's strong second placing in its bid to be European Green Capital for 2015. It delivered a year of co-ordinated communications and events designed to raise awareness and to prompt action on a wide range of environmental issues. Green Year has provided a major platform for a potential further bid to be European Green Capital, with a future bid currently under consideration.		Complete	The experience of delivering a Green Year has been used to build a partnership with Glasgow City Marketing Bureau, which has allowed the city to secure a growing number of green conferences and events. As a result Glasgow will host green events worth £23 million to the city economy over this and next year. .

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
<p>Continue to tackle littering, fly posting and dog fouling:</p> <p>A. Introduce litter enforcement officers in every ward.</p> <p>B. Provide extra clean ups.</p> <p>C. Work with housing associations and residents to tackle dog fouling.</p>	<p>A. Introduce litter enforcement officers in every ward - Litter enforcement officers were introduced in all 21 multi member wards in October 2012. A priority planning process was introduced to all these wards identifying, through police and community intelligence, hotspot areas to enable effective deployment of enforcement services.</p> <p>B. Provide extra clean ups - Clean-ups are at the core of the Clean Glasgow campaign, including business clean ups, school clean ups, neighbourhood improvement volunteers clean ups and fine and time clean up events across the city. The local operational working groups ensure that all wards receive clean ups in the areas that need them the most..</p> <p>C. Work with housing associations and residents to tackle dog fouling - An intelligence led approach is adopted across all 21 multi member wards. The dog fouling teams work proactively concentrating on the "hotspot" streets/ parks identified within the wards via the analysis of all data available. To detect offenders more effectively the teams drive unmarked vehicles and do not wear uniforms.</p> <p>The fixed penalty notice amount for Dog Fouling is set to rise from £40 to £80 from 1 April 2016.</p>	<p>●</p>	<p>Complete</p>	<p>A. Introduce litter enforcement officers in every ward - LES in partnership with Community Safety Glasgow (CSG) continues to tackle litter, graffiti, fly-tipping, fly-posting and dog fouling. Enforcement officers were introduced in October 2012. Between April 2016 and March 2017 11,486 fixed penalty notices were issued for litter by community enforcement officers.</p> <p>B. Provide extra clean ups - Between April 2016 and March 2017 there were 11,649 school, community and business clean-ups undertaken, 39,931 volunteers were actively engaged with CSG through NIES (clean ups), 105,014 volunteer hours attributed to the Clean Glasgow Campaign through NIES clean ups.</p> <p>C. Work with housing associations and residents to tackle dog fouling - We introduced Dog Fouling Charter Guidelines to every Registered Social Landlord, with specific guidelines produced for GHA (there is now an information sharing protocol regarding dog fouling incidents and CCTV images).</p> <p>Between April 2016 and March 2017, 1,319 fixed penalty notices were issued for dog fouling.</p>

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
<p>Deliver a food waste recycling scheme beginning in January 2016, covering all households by March 2017.</p>	<p>Phase 2 – All flatted and high rise properties will have the service introduced on a phased basis from April 2016, to be fully rolled out by March 2017.</p>		<p>Complete</p>	
<p>Make sure the smooth launch and operation of the Glasgow Recycling and Renewable Energy Centre (GRREC) at Polmadie in June 2016. This will divert 90% of green bin residual waste away from landfill, boost the delivery of our carbon reduction targets and create jobs and apprenticeships.</p>	<p>The facility will be complete in June 2016 and will start to receive waste on the 1 July 2016 for the final phase of commissioning. From the initial delivery of waste in the summer, deliveries will increase seamlessly to full service provision thus diverting waste from landfill and enabling recovery of valuable recycle resources from the waste stream.</p>			<p>The GRREC achieved a Readiness Test Certificate for the Smart Materials Recycling Facility and Anaerobic Digestion Facility on 8 July 2016 and began accepting waste for commissioning related tests on 14 July 2016.</p> <p>The completion of the facility has been delayed due to a number of events outwith the control of the council, including the insolvency and contract termination of key sub-contractors.</p> <p>Viridor have made alternative arrangements to complete the facility by utilising a replacement management contractor (Doosan Babcock) and have publicly reported their continued commitment to delivering this world class facility in Summer 2018.</p>

Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Develop and agree an improved approach to investment and spending on roads maintenance and repair.	The Roads Investment Strategy 2016 to 2017 has been developed and will contribute to the city's aspirations of building resilience and delivering economic growth. The strategy aims to reduce the number of potholes, stabilise the overall road condition, improve levels of customer satisfaction and reduce the number of public liability claims.	●	●	<p>The 2016 to 2017 Roads Investment Strategy is currently progressing on target and in line with our spend and output profile. We have seen the following benefits from this year's investment:</p> <ul style="list-style-type: none"> • Over 200 residential streets resurfaced; • Over 20,000 potholes permanently repaired; • 50 kilometres of residential pavements resurfaced; • Further improvement to the condition of our strategic roads; • A marked improvement to our city centre roads and footways; • Significant proportion of our road network re-lined; • 150,000m² of permanent patching.
Secure further European funding and complete the Fastlink Service from the city centre to the SEC and the new South Glasgow General Hospital by 2015.	Provide upgraded passenger facilities at the bus stops on Union Street and Jamaica Street including altered traffic management scheme to improve the flow of buses travelling down Renfield Street/Jamaica Street.	●	●	As of the 31 May 2017 infrastructure works are complete on the route from City Centre – the Queen Elizabeth University Hospital.

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
<p>Work with Scottish Ministers to provide a new rail terminal in the city that we can use to improve services.</p>	<p>On Monday 21 March, a joint announcement was made by the respective Scottish and UK government ministers responsible for High Speed Rail on a commitment to work together to secure a three hour journey time between Glasgow/Edinburgh and London. This work through HS2 Ltd will develop a route, which at this stage could follow either the West Coast or East Coast Main Line routes and consist of a mix of new sections of track (bypassing existing congestion or increasing line speed through favourable terrain) or upgraded existing sections of track. Work is programmed to commence in 2017 to develop the best business case for implementation from 2019 onwards. A range of cost estimates were identified for four potential cross-border routes, which ranged from £22 billion to £41 billion. As a member of the High Speed Rail Partnership, the council will continue to press for its delivery.</p>	<p>●</p>	<p>●</p>	<p>There has been some progress on High Speed Rail, with the Scottish and UK Governments agreeing to develop proposals for a cross-border route. A joint ministerial announcement was made on Monday 21 March 2016 at Edinburgh Waverley station by Keith Brown MSP and Robert Goodwill MP (the respective Scottish and UK government ministers responsible for High Speed Rail) on a commitment to work together to secure a three hour journey time between Glasgow/Edinburgh and London. This work through HS2 Ltd will develop a route, which at this stage could follow either the West Coast or East Coast Main Line routes and consist of a mix of new sections of track (bypassing existing congestion or increasing line speed through favourable terrain) or upgraded existing sections of track.</p> <p>Work is programmed to commence in 2017 to develop the best business case for implementation from 2019 onwards. A range of cost estimates were identified for four potential cross-border routes, which ranged from £22 billion to £41 billion. As a member of the High Speed Rail Partnership, the council has been given the opportunity to make comment at the next meeting on the reports. Attached below are links to the Transport Scotland and UK Government websites on the announcement and links to the reports.</p> <p>www.transport.gov.scot/project/high-speed-rail https://www.gov.uk/government/news/three-hour-scotland-to-london-rail-journeys-on-track</p> <p>Publication of the study was expected in June, but it got delayed by the calling of the General Election. We have received a draft report for review, which will be discussed at the next High Speed Rail Partnership meeting on Tuesday 18 July.</p>



Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
<p>Deliver a city resilience framework that sets out how Glasgow will plan and respond to events and stresses in the city, with a supporting action plan to strengthen the city's resilience by the end of 2015. This forms part of our commitment as a Rockefeller Resilient City.</p>	<p>To launch the Resilience Strategy. To deliver the 2016 to 2017 actions set out in the Strategy</p>	<p style="text-align: center;">●</p>	<p style="text-align: center;">●</p>	<p>The Resilient Glasgow strategy was launched by the Leader of the Council on 1 September 2016. An implementation plan for the first year's actions was subsequently agreed with the 100 Resilient Cities office.</p>






Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
<p>Transform the city into an active living network:</p> <p>A. Encourage Walking</p> <p>B. Develop a network of cycling hubs</p> <p>C. Implement the strategic plan for cycling.</p> <p>D. Prepare a proposal for a citywide cycle hire scheme.</p>	<p>A. Encourage Walking – An approved pedestrian environment is being achieved through upgrades to the public realm in Shawlands.</p> <p>A scheme is being progressed to upgrade the footways in the Union Street area in the city centre.</p> <p>A scheme in Sauchiehall Street is being developed which will result in a less car dominated and more pedestrian friendly environment.</p> <p>B. Develop a network of cycling hubs – Discussions are underway with Transport Scotland and Abellio regarding the implementation of a cycle hub at Glasgow Central Station. This project is being delivered by Abellio as part of their franchise conditions.</p> <p>C. Implement the strategic plan for cycling – An updated Strategic Plan for Cycling has now been approved by Executive Committee. This contains an action plan for 2016 to 2017. Some of the key actions include:</p> <p>Major upgrades are underway on the core path on the south side of the River Clyde from Tradeston to Richmond Park to make it suitable for cycling.</p> <p>Two bids for the development and implementation of major cycle infrastructure schemes in the Victoria Road and Woodside areas are currently being prepared for submission. Implement a cycle route from Muirend to Shawlands</p> <p>D. Prepare a proposal for a citywide cycle hire scheme - The Mass Cycle Hire Scheme was launched in June 2014 and 420 bikes are now available at 41 cycle stations around the city.</p> <p>Two new stations are about to go ‘live’ at the Queen Elizabeth University and Gartnavel Hospitals. Since the launch there has been 148,988 rentals and 11,968 registrations made.</p>	<p>●</p>	<p>●</p>	<p>The upgrades to the public real in Shawlands were completed in November 2016</p> <p>These works are progressing and are due to be completed by May 2017</p> <p>Implementation due to commence on site summer 2017 with completion by June 2018.</p> <p>Abellio have decided to implement a cycle hub at Queen Street Station as part of its redevelopment instead of introducing a hub at central Station</p> <p>The 2016 review of the Strategic Plan for Cycling was submitted to the Sustainable and Environment PD Committee in February 2016.</p> <p>This scheme was completed in June 2016.</p> <p>The bid for the South City Way cycle route from Queens Park to the City centre was successful with £3.25 million of funding awarded</p> <p>New contract awarded and due to commence in September 2017 to extend the scheme to 900 bikes at 100 cycle stations over the next 7 years with a minimum of 10 additional stations in the first year.</p>
















Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Establish a network of 20 mapped and marked running trails in city parks. (Moved from World Class City theme)	Botanic Gardens, Kelvin Walkway, Hogganfield, and Elder Park and Glasgow Necropolis Running Trails to be completed.	●	●	Complete – trails in Queens Prk , Springburn Park and Pollok Country Park to be completed in 2017 to 2018.
Increase the number of charging points for electric cars and buses to 50 by April 2013.	Glasgow City Council will continue to install charge points while funding is available from Transport Scotland.	●	Complete	New EV charge points have been installed at Hampden Transport Hub, Riverside Museum and Kelvingrove Museum. Further works underway to replace all existing low power/slow chargers on street within Glasgow.
Add a further 14 areas to the 20 mile-per-hour zones by March 2013.	As a result of new Scottish Government guidance, work is ongoing to assess the whole city, using accident statistics and speed surveys, to determine a new priority list for Phase 6 of the mandatory 20mph zones - 2016 to 2017.	●	Complete	TRO for Phase 5C complete. Implementation due early 2017. Desktop study for Phase 6A and B complete.
Continue to review any emerging plans and make the case, where needed, that all of Glasgow's rail stations remain viable and open.	The council is working with the rail authorities to open a new station at Robroyston, as well as assisting efforts to improve community adoption of local railway stations. Officers of the council will continue to lobby/ argue for the protection of existing stations within Glasgow, should future threats of closure emerge.	●	Complete	With respect to local rail issues, there has been good progress with the delivery of a new railway station at Robroyston. The council secured forward funding to progress the project, with Scotrail acting as the project client and a planning application has been lodged. The target is to facilitate the opening of a new station by the end of 2019. We are not aware of any proposals to close stations. www.glasgow.gov.uk/councillorsandcommittees/submissiondocuments https://publicaccess.glasgow.gov.uk/online-applications/

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Support SPT to introduce a smart card for public transport.	SPT introduced smartcard ticketing in all 15 subway stations. The possibility of extension to other modes including rail and bus is being assessed and driven by the Scottish Government. Glasgow City Council will continue to support this aim but this commitment is the responsibility of the Scottish Government.		Complete	
Work with SPT, commercial bus operators, community transport operators, and the community to maintain essential community bus routes and give local people more control.	<p>A community engagement exercise took place during April 2016 to give people the opportunity to feedback where they felt there were gaps in bus services preventing them accessing jobs, education etc.</p> <p>The Community Bus Fund continues to support the operation of the Riverside 100 bus service from the city centre to the Riverside Museum and a contribution has been made towards the procurement of two zero emission electric buses for use on this route.</p> <p>The support of the Riverside 100 bus service will continue until September 2018, as was 'noted' at the Sustainable and Environment PD Committee on 26 August 2015.</p>		Complete	

Appendix 5: 2016 to 2017 Performance

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017 (£,000)	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017 (£,000)	Performance Note	Red Amber Green
<p>Waste Disposal and Recycling.</p> <ul style="list-style-type: none"> • Vehicle Tracking for efficiencies • Route optimisation efficiencies • Green wardens 	320	Not applicable	182	Route optimisation and related vehicle tracking efficiencies have been impacted through the delays to the opening of the Glasgow Renewable and Recycling Centre (GRREC). Savings will be realised from full service commencement of the GRREC which is now expected in July 2018.	
<ul style="list-style-type: none"> • Parks Grounds Maintenance • Review greenspace maintenance • Review formal displays • Reduction in Glasgow Flowers • Re-charge funding for community events • Review bereavement fees • Maximise income from memorials • Reduced fleet 	682	Not applicable	751		
<ul style="list-style-type: none"> • Review of opportunities to reconfigure service delivery arrangements within Environmental Health. 	25	Not applicable	25		
<ul style="list-style-type: none"> • Reduce frequency of verge maintenance on roads. 	100	Not applicable	100		
The introduction of parking charges at on-street electric vehicle charging bays along with bringing parking restrictions in-line with current non-electric vehicle policy	23	Not applicable	22		

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017 (£,000)	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017 (£,000)	Performance Note	Red Amber Green
FLO - Reduced management costs - spans of control.	643	Not applicable	529	The primary reason for this was due to part year savings, therefore full savings will be realised during 2017 to 2018.	
LEO - Remove duplication of professional and support services.	149	Not applicable	149		
Mobile - Generate efficiencies through mobile technology.	831	Not applicable	0	LES was successful in delivering a mobile solution for bulk uplift activity, savings will be realised in 2017 to 2018.	
Working Terms - Review of existing working terms.	230	Not applicable	94	The purchase of Annual Leave has to be limited due the operational demand of the service.	
Procurement - Review of annual procurement spend.	924	Not applicable	925		
Funding - Increase income through additional external funding.	86	Not applicable	86		
Expansion of Operations Centre - Increased and more effective use of Glasgow Operations Centre (GOC).	132	Not applicable	173		
Enhanced Enforcement - Nudging behaviour to reduce impact on streets.	100	Not applicable	100		
Pole/nameplate maintenance reduction.	137	Not applicable	148		
Bus Shelter Maintenance.	47	Not applicable	47		
Clean Glasgow/CSG.	675	Not applicable	675		
Assisted House Garden Maintenance.	428	Not applicable	428		
Closure of Green Warden programme.	100	Not applicable	100		
Public Toilets - reduced maintenance charges).	20	Not applicable	20		
Reduced community bus fund - only support Riverside 100.	30	Not applicable	230		
Total	£5,882		£4,794		




Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Strategic Priorities (those outwith Council Strategic Plan SOA reporting; of strategic significance)				
Waste and Recycling Strategy – Update and develop a new waste strategy for Cleansing Services.	To deliver Waste Strategy actions applicable to 2016 to 2017 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.	●	●	Key actions from the strategy that were achieved through 2016 to 2017, included: <ul style="list-style-type: none"> • Implementation of food waste collection service to all households • Promoting recycling services through Performance improvement Grant • Development of Bin Replacement Programme for flatted properties • Implementation of compliant commercial waste service
Blochairn MRF – Optimise operation of MRF to improve recyclates recovery. Implement recommendations of Business Plan for further investment.	To install a pre-sort cabin at MRF 2 and to shorten the ballistic separator feed conveyor at MRF 2.	●	Complete	Installation of pre-sort cabin, shortening of feed conveyor complete.
Bereavement Services Investment Programme.	To upgrade the installation of new cremation equipment at both Daldowie and Linn Crematoria.	●	●	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.

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
<p>Renewable Energy Projects – Development and delivery of renewable energy projects to provide renewable energy to council assets.</p>	<p>Solar panels to be installed in a further seven schools in 2016.</p> <p>Feasibility of further solar on city parking sites and LES managed sites completed in April 2016. Business cases to be progressed in 2016. Return on Investment (ROI) based on feasibility information 10 to 12 years.</p> <p>Feasibility of small scale wind turbines on Glasgow City Council sites completed in April 2016.</p> <p>Business case to be progressed in 2016. Average ROI based on feasibility information at 8 to 9 years.</p> <p>Construction and Installation of Pollok Hydro Electricity.</p> <p>Installation of heat pump technology to provide renewable heat recovered from effluent into Kelvingrove Art Gallery being explored.</p>	<p>●</p>	<p>●</p>	<p>Building on the successful pilot of solar photovoltaic (SPV) panels in 2015, LES is currently working with Corporate Procurement to identify and utilise a suitable framework for delivery of panels to seven other primary schools. The project has secured Central Energy Efficiency Fund (CEEF) funding and it is currently programmed that installation will be complete by late Summer 2017. The following schools will benefit from SPV panels being installed:</p> <p>St. Constantine Primary School</p> <p>Lourdes Primary School</p> <p>Ashpark Primary School</p> <p>Miller Primary School</p> <p>John Paul II Primary</p> <p>St. Maria Goretti Primary</p> <p>Antonine Primary</p> <p>Contractors commenced work mid-September at Pollok Sawmill to install a new hydro scheme and work is ongoing. The project is on programme for completion by summer 2017.</p>

Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Commercial Waste Strategy – Future Development of Commercial Waste.	SA project has been initiated to review the current business model and identify opportunities to redesign the commercial waste collection operation to provide an efficient, effective and compliant service (in accordance with the Waste (Scotland) Regulations 2012 that offers separate recycling service options to customers. A period of customer engagement will be undertaken at the outset to develop the compliant model and then a revised service model will be implemented on a phased basis from August 2016.	●	●	The implementation of a compliant citywide commercial waste service - has been completed.
New Southern General Hospital Bus Route Improvements (North)/(South).	North bus infrastructure improvements have been completed. Real time passenger information to be provided at bus stops on the south route. Further improvements to the south route being developed and implemented.	●	●	RTPI deployment delayed due to issues with SPT’s main contract. Issues now resolved and to be completed for August 2017 Due to delays with the drawdown of NHS Monies the remaining works were delayed, now scheduled for completion for September 2017.

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Albert Bridge – Refurbishment of road bridge over River Clyde at Saltmarket.	Completion of the works to refurbish the bridge, including replacement of the insitu deck local to parapets, repainting the structural ironwork, replacement of parapets.		Complete	Works to refurbish the bridge were completed in July 2016. The bridge was officially reopened by HRH The Earl of Wessex on 13 October 2016.
Cathkin Landfill Development Works – Restoration and Remediation of Cathkin Landfill Site.	To restore and remediate Cathkin Landfill Site in accordance with the legal requirement and subject to agreement of restoration proposals and permit modifications with South Lanarkshire Council and SEPA. The work will involve the development and lining of the final cell to tie into the existing site base lining, importing of inert materials to the agreed profiles, landscaping to agreed proposals, extension of leachate management system and gas management system and expansion of surface water management infrastructure.			<p>South Lanarkshire Council has formally confirmed that all works relating to the Enforcement Notice have been completed to their satisfaction.</p> <p>The project remains at Amber status due to the outstanding leachate treatment system upgrade works. These do not form part of the Enforcement Notice, but are to assist with the operation of the site and compliance with the Pollution Prevention and Control permit. The works were tendered as part of a package of works in autumn 2016 but the prices were outwith the budget. The specification was revised and the works re-tendered as a standalone contract and an assessment of the returns is underway.</p>

Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
SPT Funded Projects – Various bus route improvements/ corridor enhancements/ developments.	<p>Design and deliver a project improving bus infrastructure on Union Street and the surrounding area that will improve passenger waiting facilities and improve the flow of buses.</p> <p>Deliver improvements to bus infrastructure in areas such as Drumchapel, Maryhill, Pollok and Pollokshaws Road. This will include high access kerbs at bus stops, bus shelters etc.</p>	●	●	<p>The works to improve bus infrastructure in the Union Street area is due to be completed by 31 May 2017</p> <p>The bus infrastructure improvements including the installation of high access kerbs etc is now complete.</p>
Statutory Quality Partnership (SQP) Scheme - Monitoring of scheme and preparation of board reports.	Provide inputs to the SQP Monitoring Report - Collate data for 2015 to 2016 report.	●	●	The data for input to the 2015 to 2016 SQP monitoring report has now been collated.

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2027 (RAG)	Performance Note
Parks Development Programme.	Within the confines of allocated budgets, deliver a number of new and upgraded play and recreational areas across a network of city parks and open spaces.	●	●	<ul style="list-style-type: none"> • Full repair and restoration of the White Bridge in Linn Park. • Replacement of bridge crossing the Auldhouse Burn in Greenbank Park. • Repair and restoration of Aitken Vaults at Glasgow Necropolis (A listed). • Repair and restoration of Cruikshank Fountain at Alexandra Park (main entrance). • Renovation of 10 play areas such as Sandaig Park, King's Park, and Muirhead Crescent. • Installation of one new multi-use games court in Acre Road, Maryhill. • Upgrade of two existing multi-use games courts to include new playing surface at Cornalee and Hartlaw Crescent. • Installation of one new outdoor gym in King George V Park. • Return of the "BIG G" now permanently sited in Glasgow Green. • Renovation of main gates at Glasgow Botanic gardens and extensive footpath re-surfacing • Renovation of paths and stairs within Glasgow Botanic Gardens Arboretum • Investment in access links into Kelvin Walkway/Cycleway from Maryhill and Wynford – supported by Sustrans






Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
Parks Strategy.	Develop a Strategic Parks Strategy covering the period 2017 to 2027. The development of the new strategy will include a five stage programme of consultation and engagement.	●	●	<p>Four engagement workshops delivered in October/November 2016 with 'informed user group'</p> <p>Three engagement workshops delivered with LES staff in November 2017</p> <p>One elected member workshop delivered in November 2017</p> <p>Stage 2 consultation report completed.</p>
Allotments Strategy.	Develop an Allotment Strategy covering the period 2016 to 2021. Allotments Strategy timescales to ensure alignment with 2nd legislation and guidance notes of Community Empowerment (Scotland) Act 2015.	●	●	Awaiting updates from Scottish Government relative to guidance notes – these have been delayed. These are being developed as part of tripartite working group which Glasgow City Council attends. No timescale has been fixed. New requirement for Food Growing Strategy to be produced under Comm Empowerment Act – discussions ongoing whether allotment strategy should sit within this document.
Operational Bus Lane Review – To review the current operational times of the bus lane asset within the city.	Review complete. Report presented to Sustainability and the Environment Policy Development (SEPD) Committee in June 2016.	●	●	The required Traffic Order process has been completed and the amendments recommended in the report are due to be implemented in the next few months.





Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
LED Lighting Replacement Project – Renewal of 10,000 existing sodium lanterns on main roads with energy efficient LED lanterns.	The installation work will be completed by 31 March 2017.	●	Complete	In December 2013, Glasgow City Council approved a business case to replace 10,000 conventional street lights on main roads with modern, energy efficient LED lanterns. This is the first phase of an anticipated longer term programme to modernise the city's street lighting estate. This will generate significant energy and efficiency savings allowing the project to be self-financing and will cut Glasgow's carbon emissions by 45,387 tonnes over 18 years, contributing significantly to Glasgow's 2020 carbon reduction commitment. Installation work is now complete. A new phase of this work is now in place.
Extension of Resident Parking Zones.	<p>Public Deposit of Traffic Regulation Order (TRO) process complete. Referred to an Independent Reporter by Executive Committee on 13 August 2015. Hearing date set for 3 June 2016.</p> <p>Public Deposit of Partick Order now complete 699 objections. Report for Executive Committee being drafted.</p> <p>Dowanhill Order made; 6 week objection period concludes 3 June, full implementation of scheme 29 July 2016.</p>	●	●	<p>Shieldhall and Linthouse TRO: Reporter's recommendations received in September 2016. Awaiting Exec Committee Decision.</p> <p>Dowanhill: TRO made and implemented March 2017.</p> <p>Partick: TRO made in December 2016. Implementation June 2017.</p>




Appendix 5: 2016 to 2017 Performance

Indicator/ Outcome/ Strategy	Milestone/ Target 2016 to 2017	Year End Actual 2015 to 2016 (RAG)	Year End Actual 2016 to 2017 (RAG)	Performance Note
<p>Delivery of ICT Strategy Recommendations.</p>	<p>The LES ICT Strategy was formally approved by LES Leadership in November 2013. The project is tracked within the strategic project forum.</p> <p>The strategy is being progressed through service specific LES projects and corporate programmes, such as mobile working.</p> <p>The strategy to be revised.</p> <p>The early adopter mobile project (bulk uplift).</p> <p>The procurement exercise for an integrated system for our frontline service.</p> <p>The procurement exercise for a new fleet management system.</p>	<p>●</p>	<p>●</p>	<p>Engagement has taken place with Access and Governance in relation to the strategic direction of ICT. The strategy has not been revised as the priority was providing information for the new contact award.</p> <p>This has been delivered (December 2016)</p> <p>Procurement exercise complete (December 2016)</p> <p>Procurement exercise will be completed in May 2017.</p>

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	Performance Note	Red Amber Green
Operational Performance Information					
Sustainable City					
Percentage of household waste recycled.	31%	26.9%	22.7%	There have been contractual issues with the current bulk re-processing contractor. This has resulted in no recycling tonnages being reported within performance indicator tonnages for this waste stream, with subsequent impact on the recycling rate (percentage) indicator. Legal and procurement are currently providing advice on this dispute with the contractor.	
Energy consumption for council operations and activities: percentage change from the same quarter in the previous year.	-5%	+2.9%	-10%		
Air pollution: Times in last 12 months when air pollution is above 50µ/m ³ for PM10 (24-hour mean, 12-month rolling average)	7	0	1		
Times in last 12 months when air pollution is above 200µ/m ³ for NO ₂ (12-month rolling average)	18	1	8		
Number of third-party pothole reports.	To improve on 2015 to 2016 4,852	4,852	5,800	As the Road Condition Index (RCI) has improved in the past year, this increase is attributed to the uptake in online system use, which now has over 60,000 MyGlasgow users.	








Appendix 5: 2016 to 2017 Performance

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	Performance Note	Red Amber Green
Cleanliness index achieved following inspection.	78	78	76	There has been a recent £6 million investment in the street cleansing services which will have a marked improvement on the cleanliness of the city during 2017 to 2018.	
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 2015 to 2016 Road Condition Index (32.1%).	32.1%	30.8%		
Continually reduce the number of people killed or seriously injured on roads.	Calendar year 2016 0 (Worst Case 158)	Calendar year 2015 153	Calendar year 2016 155	The ultimate target is zero. The annual limits are predetermined by Scottish Government guidelines. This figure is a 12-month rolling average.	
Reduction in carbon emissions (CO ₂) by council operations (percentage): Since 2005 to 2006. On previous year.	-18.6% -5.0%	-14.4% -2.7%	-24.5% -9.63%	An extremely successful year in 2016 to 2017 has seen the council's emissions significantly reduced. This has resulted in a position of being behind target to slightly ahead of target. This is largely down to number of ongoing energy efficiency projects that are having a positive impact on both electricity and gas consumption. However this position remains precarious in that extended period of poor weather would negatively impact our emissions; therefore a continued focus on carbon reduction activity is required.	






Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	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%	56%	46%	A review of LES complaints handling is under way. This review will look to identify current and emerging trends and opportunities to make service improvement with an overall aim of responding to customer in a more timeous manner and reducing the level of complaints.	
Improve performance in responding to FOI requests within the statutory 20 day timescale.	80%	80%	84%		
Annual absence figures.	8.4 days per employee	12.03 days per employee	13.85 days per employee	An action from the internal audit of corporate absence management was to provide bi-monthly business intelligence highlighting required management activity associated with the absence policy. This has been provided for the last 12 months and unfortunately there has been no significant improvement in this area. We have introduced monthly meetings with senior managers with a member of LES leadership to scrutinise consistent application of the absence management policy.	





Appendix 5: 2016 to 2017 Performance

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	Performance Note	Red Amber Green
Waste Management and Recycling					
Total Landfill Tonnage (aim to reduce).	160,560	160,560	155,043		●
The tonnage of household waste recycled (aim to increase)	60,268	60,268	48,774	As per percentage of household waste recycled.	●
Percentage of bulk uplifts fulfilled within 28 days SLA.	95%	To provide	95.6%		●
Bulk Uplift complaints as percentage of uplifts	Maximum 3%	New indicator	0.6%		●
Missed bin complaints as percentage of total number of bins collected.	Maximum 1%	New indicator	0.15%		●
Scientific and Regulatory Services					
Number of vehicles examined at a roadside emissions test.	3,000	3,022	3,468		●
Food safety hygiene inspections (approved premises).	100%	100%	100%		●
Food safety hygiene inspections (6 monthly).	95%	100%	100%		●
Food safety hygiene inspections (12 monthly).	95%	99.7%	100%		●
Food safety hygiene inspections (more than 12 monthly).	40%	43%	53%		●
Workplace safety inspections in A category premises (highest risk).	100%	100%	100%		●
Workplace safety inspections in B1 category premises (medium risk).	40%	34%	57%		●






Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	Performance Note	Red Amber Green
Trading standards consumer complaints handled within target.	78%	79.84%	83.89%		
Trading standards business advice requests handled within target.	96%	97.08%	99.08%		
Trading standards high risk premises inspections (12 monthly).	97%	100%	100%		
Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times.	95%	96%	97%		
Roads, Lighting and Traffic					
Traffic sensitive roads - percentage repaired within one day.	96%	90.1%	91.56%	Operational resources are prioritised on a risk-basis so focus on winter operations in November/December impacts on RTO resource management and coordination of reactive repairs. Delivery model for pothole repair operations during winter have been reviewed and contingencies are now in place to ensure SLA times are met in future.	
Non-traffic sensitive roads – percentage repaired within five days.	96%	96%	91.14%	As above.	
Percentage of street lighting columns that are over 30 years old.	45%	45.87%	45%		







Appendix 5: 2016 to 2017 Performance

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	Performance Note	Red Amber Green
Average time to complete street light repairs.	6 days (National Target)	4.45 days	13.22 days	PI below target due to constrained resources (particularly Electrician vacancies) and a requirement to complete high priority projects alongside day-to-day operational services. Resource management plan in place to deliver these projects and improve operational performance.	
Percentage street lighting repairs completed within six working days (Dark Lamps).	98%	84.86%	46.85%	As above.	
Percentage traffic light repairs completed within 48 hours (not including weekends and bank holidays).	97% (Contracted SLA)	98.4%	98.6%		
Children killed or seriously injured in road accidents.	Calendar year 2016 0 (Worst Case 21)	Calendar year 2015 13	Calendar year 2016 25		
Percentage of Scottish Roadwork Registrations (SRWR) completed on time.	98%	98%	95%	There was reduced performance in Q2 due to system input errors. During Q3 there was no access to the SRWR for 5 days due to a system fault that happened during industrial action.	

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	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 (with all assessments complete).	16.8%	12%		
Percentage of bridges that have a weight or width restriction placed on them.	Manage the predicted increase to no more than 4.0%.	1.7%	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.	70	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	84		

Appendix 5: 2016 to 2017 Performance

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	Performance Note	Red Amber Green
Parks and Open Spaces					
Support the 'Friends of Parks' groups across the city.	Support 35 Friends of Parks groups.	Supported 36 Friends of Parks groups	45		
Increase the area of designated Local Nature Reserves (LNR) in the city – LNRs are places to enjoy and learn more about local wildlife or geology.	0.89 hectares per 1,000 populations	0.89 hectares per 1,000 populations	0.86 hectares per 1,000 populations	We declared a further 13.8 hectares (Hamiltonhill Claypits LNR and extension(s) to Robroyston Park LNR) in 2016 to 2017 which would have achieved target, based on the city population figures from 2013; however the population figure has increased at a significant rate.	
Memorials inspected – 2,500 annually.	100%	New indicator	100%		
Play area Technical inspections measure.	95%	New indicator	100%		
Wall Safety/inspection measure.	100%	New indicator	100%		

Indicator/Outcome/Strategy	Milestone/Target 2016 to 2017	Year End Actual 2015 to 2016	Year End Actual 2016 to 2017	Performance Note	Red Amber Green
Street Cleansing					
Rapid Response Teams – all SLA job types completed.	95%	88.1%	76.4%	Rapid Response Teams (RRT) are providing a level of support to bulk and refuse collection – this continues to have an impact on the completion of RRT type jobs.	
Street Litter bin complaints as percentage of uplifts.	Less than 10%	New	0.64%		
Transport					
DSVA Council's operator compliance risk score.	0	New Indicator	0		
DSVA prohibitions issued.	0	New Indicator	0		
Percentage Taxi centre inspections completed on time.	95%	New Indicator	98%		
Taxi Enforcement – number of complete roadside checks per quarter.	2,000	New Indicator	1,869	There was slippage in this area due to competing priorities.	

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Appendix 5

Annual Service Plan and Improvement Report



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