



Annual Service Plan and Improvement Report

Land and Environmental Services



Our seventh Annual Service Plan and Improvement Report represents the vision and priorities of Land and Environmental Services for a one year budget cycle 2016/17 and details how we have performed against the priorities in 2015/16.

2016 - 2017

Contents

Introduction	
Section 1 – Resources and Organisation	2
Section 2 – How we will meet our Strategic Plan commitments	12
Section 3 – Service Priorities	20
Section 4 – Benchmarking, Inspection and Equalities	26
Section 5 – 2015/16 Performance	32
Appendices	34

Introduction

This is Land and Environmental Services (LES) seventh Annual Service Plan and Improvement Report (ASPIR). It represents the vision and priorities of LES for 2016/2017 and details how we have performed against our priorities in 2015/2016.

LES is the major operational service within Glasgow City Council. We are responsible for providing cleansing, parks, roads, environment and sustainability and other related services for the city. 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.

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, refuse collection to all domestic properties and street cleanliness throughout the city. These are key elements of the city's infrastructure. We also monitor and maintain the public health and environment of Glasgow and improve it where necessary.

We deliver significant benefits for everyone who lives, works or visits the city. The provision of effective transportation and environmental services are fundamental to urban quality of life and Glasgow's future as a vibrant and sustainable city.



'A Sustainable City'

The Council's Strategic Plan 2012-2017 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 6 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 3 areas. These are:

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

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

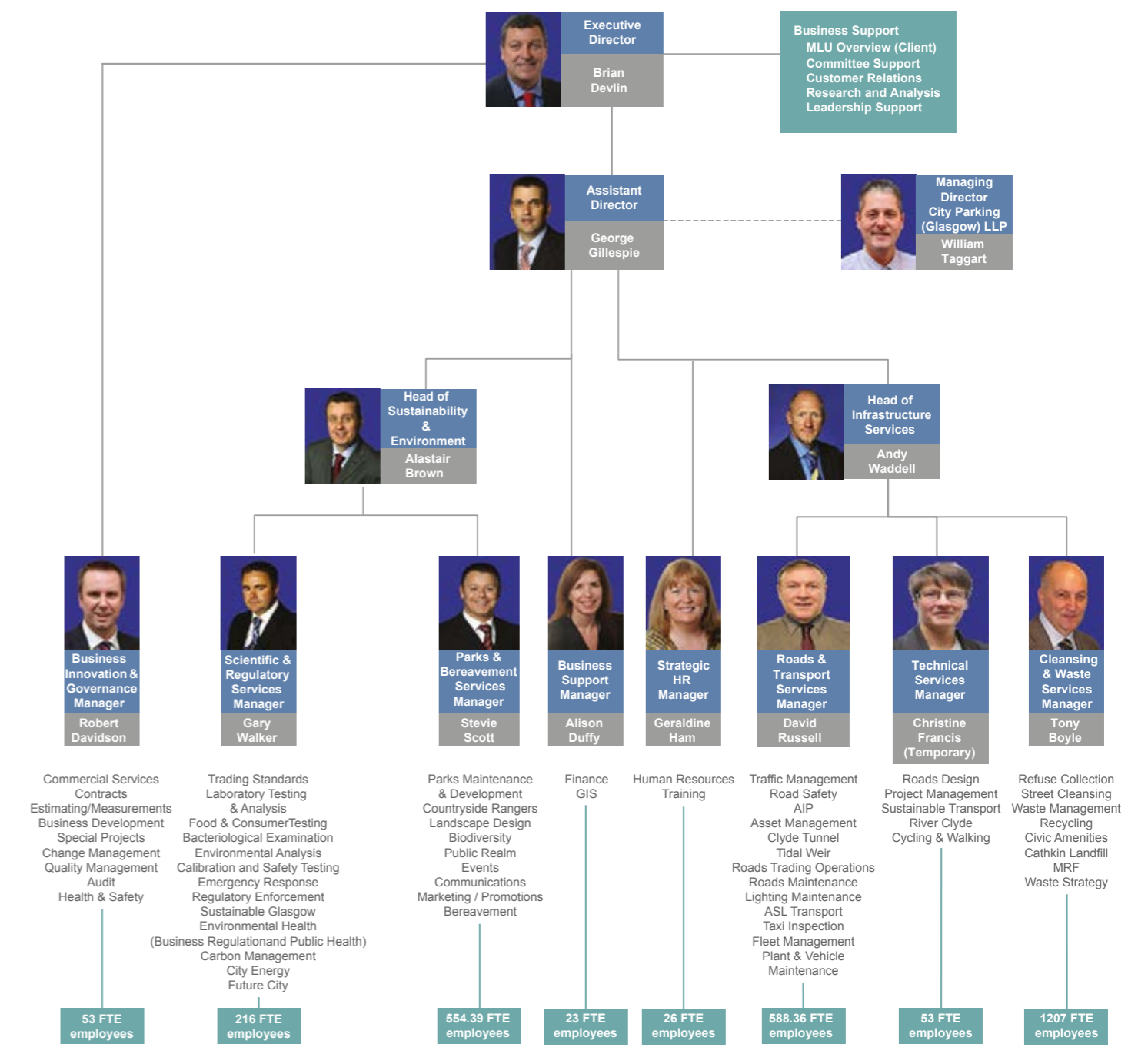
- Jobs and investment in the city.
- Lowering our carbon emissions.
- A connected transport infrastructure for business and the community, and
- Increased use of public and green transport.

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 2690 staff which is approximately 16% of the total Council workforce. This figure includes 50 Modern Apprentices under a training agreement.

LES Management Structure



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 2015/16 and 2016/17 are illustrated below:

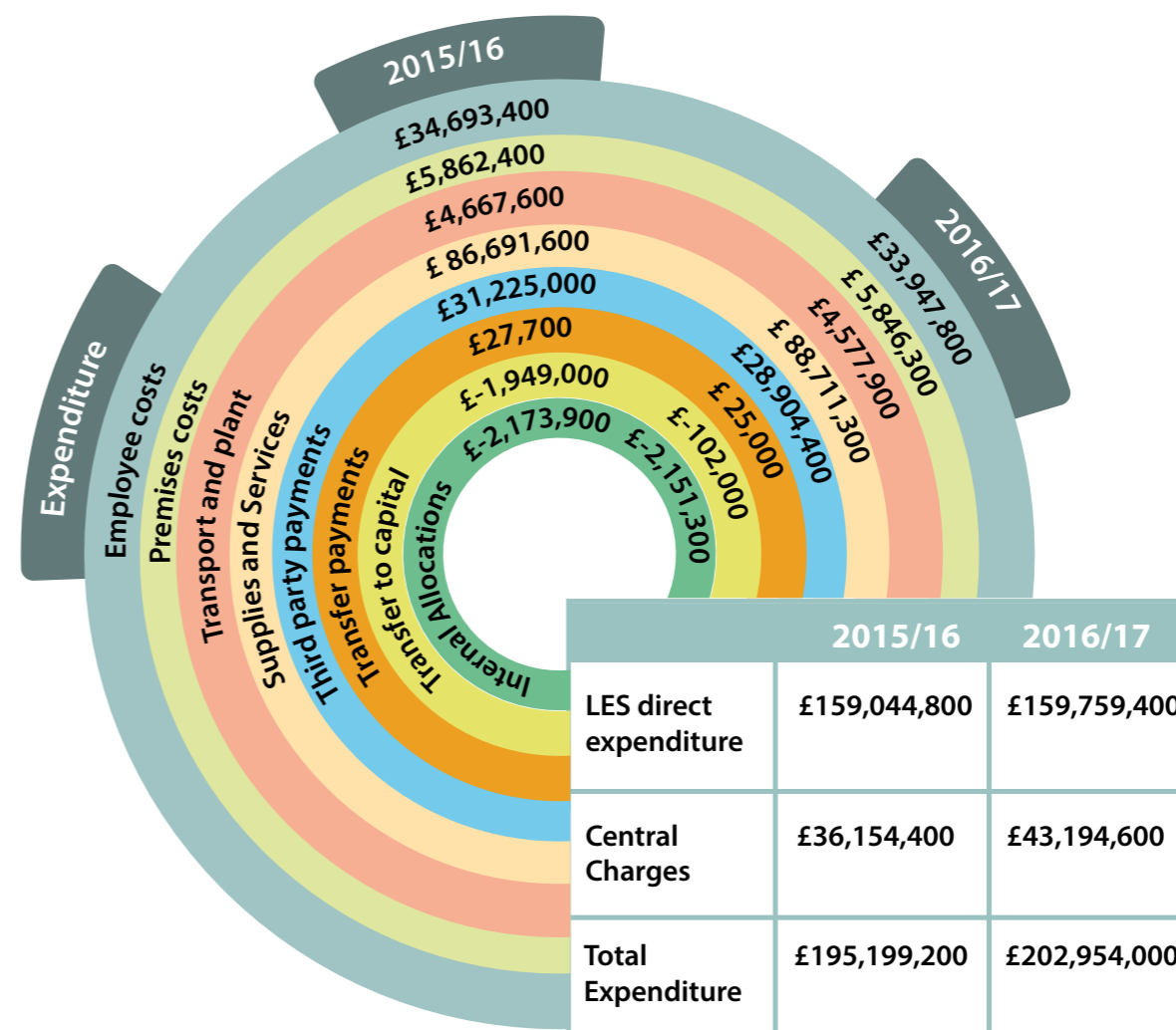
2015/16			
Trading Operations	Income	Expenditure	Gross Surplus
Transport	£33,897,600	£33,813,500	£84,100
Area Operations	£74,653,400	£73,859,600	£793,800
Total	£108,551,000	£107,673,100	£877,900

2016/17			
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

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

Expenditure Budgets 2015/17:

For 2016/17, estimated expenditure is £159.76m and estimated income is £49.83m (net expenditure £109.93m). The chart below illustrates the areas of expenditure:



Budget proposals for 2016/17 are in line with the Council's Transformation savings requirement for net revenue across LES, including the Trading Operations. There are £4.788m LES specific savings for 2016/17. LES is also contributing £1.15m towards the Corporate Transformation savings in 2016/17.

The table below shows LES estimated expenditure per service area over the period 2015/17:

Service area	Expenditure Budget	
	2015/16	2016/17
Clean Glasgow	£3,200,200	£2,425,200
Bereavement Services	£3,014,300	£3,028,900
Business Support	£551,800	£131,800
Project Management and Design	£3,386,800	£4,744,000
Environmental Services	£6,611,700	£6,608,400
Public Toilets	£409,200	£402,200
Refuse Collection	£24,023,600	£25,138,900
Street Cleansing	£15,564,700	£15,297,300
Disposal Services	£41,360,200	£42,415,100
Parking	£1,538,900	£1,876,800
Parks and Open Spaces	£27,587,900	£26,614,300
Roads Operations	£20,989,800	£20,391,900
Traffic Management	£9,587,800	£9,443,700
Trading Standards	£1,217,900	£1,240,900
Direct Departmental Expenditure	£159,044,800	£159,759,400
Central Charges	£36,154,400	£43,194,600
Total Expenditure	£195,199,200	£202,954,000

Service area	Income	
	2015/16	2016/17
Bereavement Services	£3,416,400	£3,616,400
Business Support	£551,800	£131,800
Project Management and Design	£1,492,000	£2,685,000
Environmental Services	£498,000	£427,300
Refuse Collection	£6,847,100	£6,906,500
Street Cleansing	£197,800	£199,000
Disposal Services	£6,396,400	£6,473,000
Parking	£18,910,700	£18,024,700
Parks and Open Spaces	£6,441,700	£6,134,000
Roads Operations	£1,333,900	£1,267,800
Traffic Management	£3,326,000	£3,925,500
Trading Standards	£37,500	£38,000
Direct Departmental Income	£49,449,300	£49,829,000
Net expenditure	£145,749,900	£153,125,000

Final Outturn 2015/16

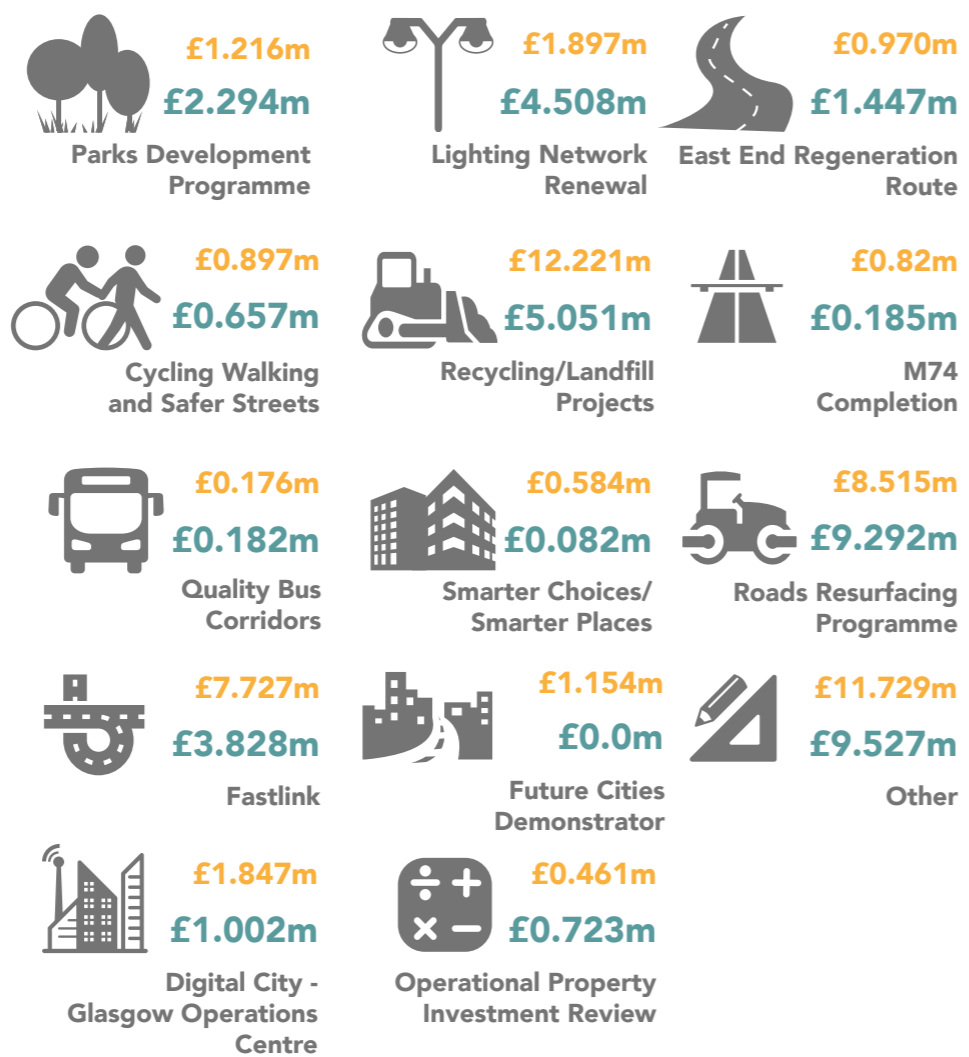


The **2015/16**
final outturn net
expenditure as
reported to
Executive Committee
26 May 2016
£112.3m

Investment Programme

LES currently manages a capital programme of service and corporate projects with a total value, including grants and partnership funding, of around £458m. This involved expenditure of £49.4m in 2015/16 and planned expenditure of £38.8m in 2016/17. The complex funding nature of many key infrastructure projects results in expenditure being incurred over a number of years following project approval.

2015/16 Expenditure (£'000)		2016/17 Projected Expenditure (£'000)	
---------------------------------------	--	---	--



The Parks Development Programme includes investment in play provision across a network of city-wide 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 budget is split between:

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

It should be noted that in addition to the Roads Resurfacing Programme capital budget for 2016/17, there are existing roads maintenance programmes within the revenue budget.

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

LES
manages
a capital
programme of
£458m

Service Reform, Budget Change and Investment

LES service specific savings targets were incorporated within revenue budgets for 2015/16, as follows:

- Service reform £490,000
- Review of operational properties - closure £219,000
- Miscellaneous property £145,000
- Commercial income £80,000
- Increase environmental services income £58,000
- General service efficiencies £742,000
- Review of events £170,000
- Review of parking charges £178,000

Total of LES specific savings

£2,082,000

There were further savings relating to procurement that were applied to LES budgets of £196,000.

These savings were successfully delivered in 2015/16.



Pollok Country Park the site of a planned development of Pollok Hydro electricity generator. See [page 42](#) for further information.

Strategic Plan Commitments – 'A Sustainable City'

'We will develop Glasgow as the most sustainable city in Europe and work in the longer term, over the next 20 years, to deliver this.'

The [Council Strategic Plan \(CSP\)](#) has been in place since 2012. When the Plan was launched it was presented as a medium term view of the Council's ambitions and commitments. The Sustainable City theme featured sixteen commitments - of which 80% are now complete or have progressed to a business as usual phase.

Throughout 2016/2017, we will continue to progress these commitments, set out in 2012. These include:

- Providing new and sustainable district heating systems.
- Progressing the 33 actions within the Energy and Carbon Masterplan, which are contributing to our reduced CO₂ emissions.
- Transforming the city into an active living network.

A [refreshed plan](#) sets out the Council's priorities for the next two years. It updates the full Council Strategic Plan 2012-2017 and:

- Incorporates new or emerging significant issues, and
- Re-affirms continued priorities for 2015-2017.

14% reduction in carbon emissions for the city since 2006

(As at 2013)

Priorities 2015-2017

We will...

- Deliver a food waste recycling scheme in the city beginning in January 2016 and rolling out to cover all households by March 2017.
- Ensure 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.
- Deliver a City Resilience Framework by the end of 2015, which sets out how Glasgow will plan and respond to shocks and stresses in the city with an action plan to strengthen the city's resilience. This forms part of our commitment as a member of the Rockefeller Foundation's global 100 Resilient Cities network.



Food Waste Recycling Scheme

In January 2016, we introduced food waste collections to kerbside properties. We provided indoor caddies and information leaflets asking residents to use their brown bin to present waste for collection. This phase was completed in April 2016.

We have started introducing food waste collections to all flatted and high rise properties within the city. This is being rolled out on a phased basis, and will be complete by March 2017.

Glasgow Recycling and Renewable Energy Centre

As part of the Council's Waste Strategy, a new £154 million state of the art waste treatment facility, known as Glasgow Recycling and Renewable Energy Centre (GRREC), is being developed. The facility has been designed to comply with the latest waste management regulations, and will bring significant benefits to the city by increasing recycling; reducing reliance on landfill (which after the year 2020 will be restricted); and by diverting over 90% of the waste treated from landfill. Additionally, in terms of future legacy, heat output from the facility may be used to supply district heating networks across Glasgow. The facility will start to receive waste in summer 2016 for the final phase of commissioning.

City Resilience Framework

Resilient Glasgow is a key workstream of Sustainable Glasgow and aims to look ahead at the challenges the city will face over the coming decades.

Glasgow successfully bid to become a member of the Rockefeller Foundation's 100 Resilient Cities network. Glasgow takes its place with other cities from around the world that face a variety of urban challenges.

An innovative and comprehensive public engagement process was undertaken with local people over summer 2015 to seek views on resilience. This involved more than 3,500 residents, with particular focus on including equality groups. The conclusions and the work of a local steering group have contributed to the Resilient Glasgow strategy which will be launched in autumn 2016. It will have an initial two year timeline for actions, whilst looking ahead to address the longer term resilience challenges that the city and its people will face.

For further information please refer to **Appendix 2**.

We will divert 90% of green bin residual waste away from landfill

Single Outcome Agreement (SOA)

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

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

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

- Alcohol.
- Youth Employment.
- Vulnerable People.

These are complemented by a focus on particular neighbourhoods , which is known as the 'thriving places' approach.

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](#).



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 in order to prevent problems rather than have to cure them and transform how the vital services Glasgow needs are delivered.

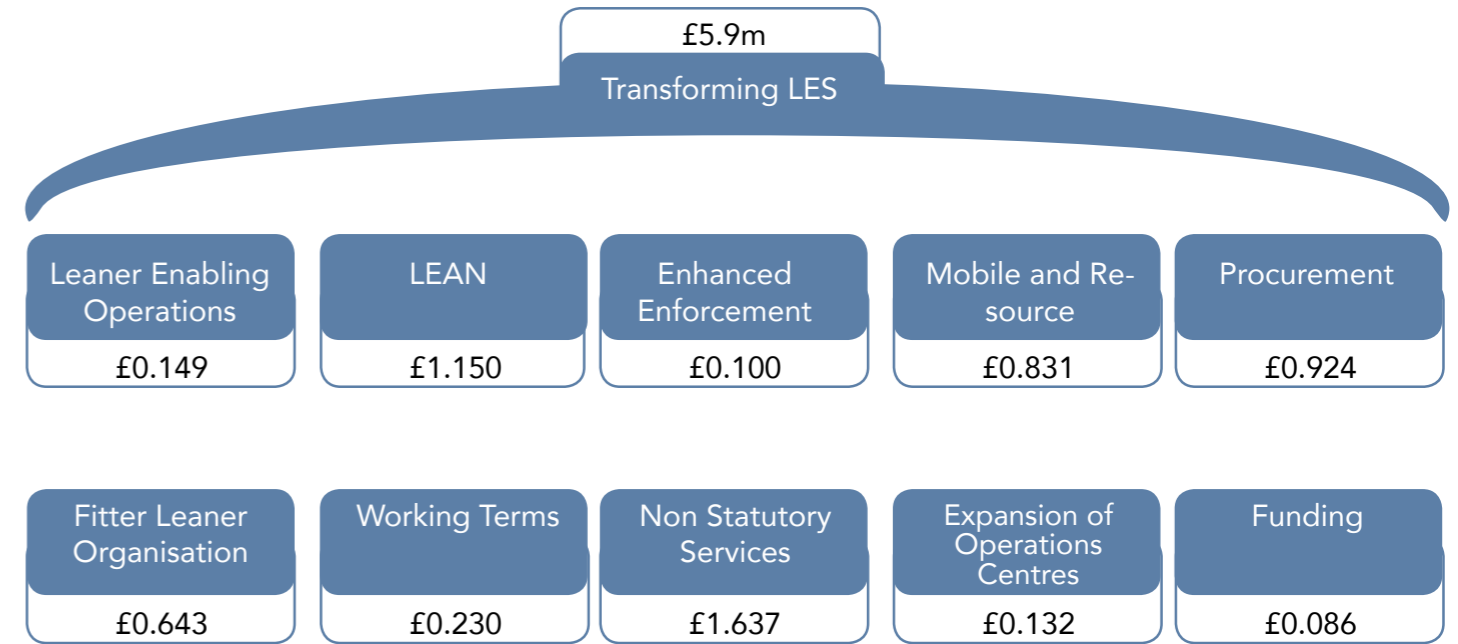
The Corporate Transformation Programme aims to deliver savings of £77 million for 2016 to 2018 by:

- 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.

LES has a savings target of £5.9 million to achieve for 2016/17 across nine programme areas including the revision of some non-statutory services.

The LES Programme will be delivered by reviewing opportunities within:

- Leaner Enabling Operations (LEO) – Aligning professional and support functions.
- Fitter Leaner Organisation (FLO) – Reducing management costs.
- LEAN – Removing duplication and waste in our processes.
- Working Terms – Reviewing existing working terms e.g. offering flexible retirement.
- Enhanced Enforcement – Implementing early interventions and streamlining processes.
- Mobile Working – Deploying additional fit for purpose technology.
- Expansion of Operations Centres – Increased and more effective use of centres.
- Procurement – Reviewing spending on procurement supplies.
- Funding – Using existing expertise to increase funding opportunities.



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 2016 to 2017.

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

A dedicated Co-operative Development Unit has been created by the Council to deliver on the Council’s aspirations to become a truly co-operative council. This seeks to change the Council from an organisation that mainly provides services for residents to an organisation which works much more closely with Glasgow's citizens, organisations and businesses.

The Co-operative Champions Group (CCG) is exploring and developing sustainable solutions at a time of unprecedented public sector challenges.

LES is already making a significant contribution to this agenda and has made the following progress so far:

- We are in discussions with Barmulloch Development Company in relation to the future maintenance of Robroyston Park.
- We are consulting the community on a co-operative approach to Elder Park.
- We are ensuring a cooperative approach is informing the Council’s consultation on a Community Growing Strategy.
- We have established a partnership with SACRO, a charitable company promoting safe and cohesive communities by reducing conflict and offending. This will link the rehabilitation of offenders with opportunities for improvement work, initially in Govanhill Park.
- We are exploring the opportunity for a local co-operative to take on a ground-mounted solar panel development in Drumchapel.
- We are engaging with the Energy Saving Trust for an exercise to determine the potential for community ownership of energy projects across the city.



- We are supporting the Glasgow Social Enterprise Network for a major showcase event on local companies in the City Chambers and George Square.
- We are looking at the site of the former Mitchelhill flats and St Martin’s Church as an activity centre for the Cathkin Braes mountain bike circuit and the potential for an asset transfer to a co-operative venture with local partners.

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

Service Priorities

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.**

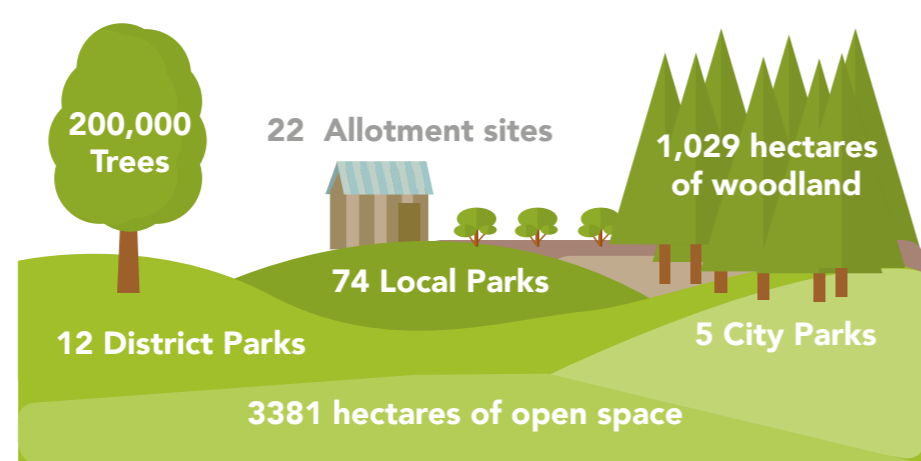
Environment and Sustainability

Environment and Sustainability carries out a wide remit of functions ranging from carbon management to promoting fair trade. The Sustainable Glasgow Board and Green Year 2015 are two examples of environment and sustainability programmes leading the way in partnership working to make Glasgow a more sustainable city. We will improve sustainability and the quality of the environment across the city with a particular focus on carbon reduction and the development of policies and strategies which deal with the effects of climate change and environmental enhancement.

Parks and Open Spaces - "Our dear green place"

The aim of this service is to manage and enhance facilities and amenities within parks and cemeteries, and to deliver a comprehensive parks service. This will include an annual parks development programme and measures to support sustainability, woodlands, allotments, biodiversity and environmental education.

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.



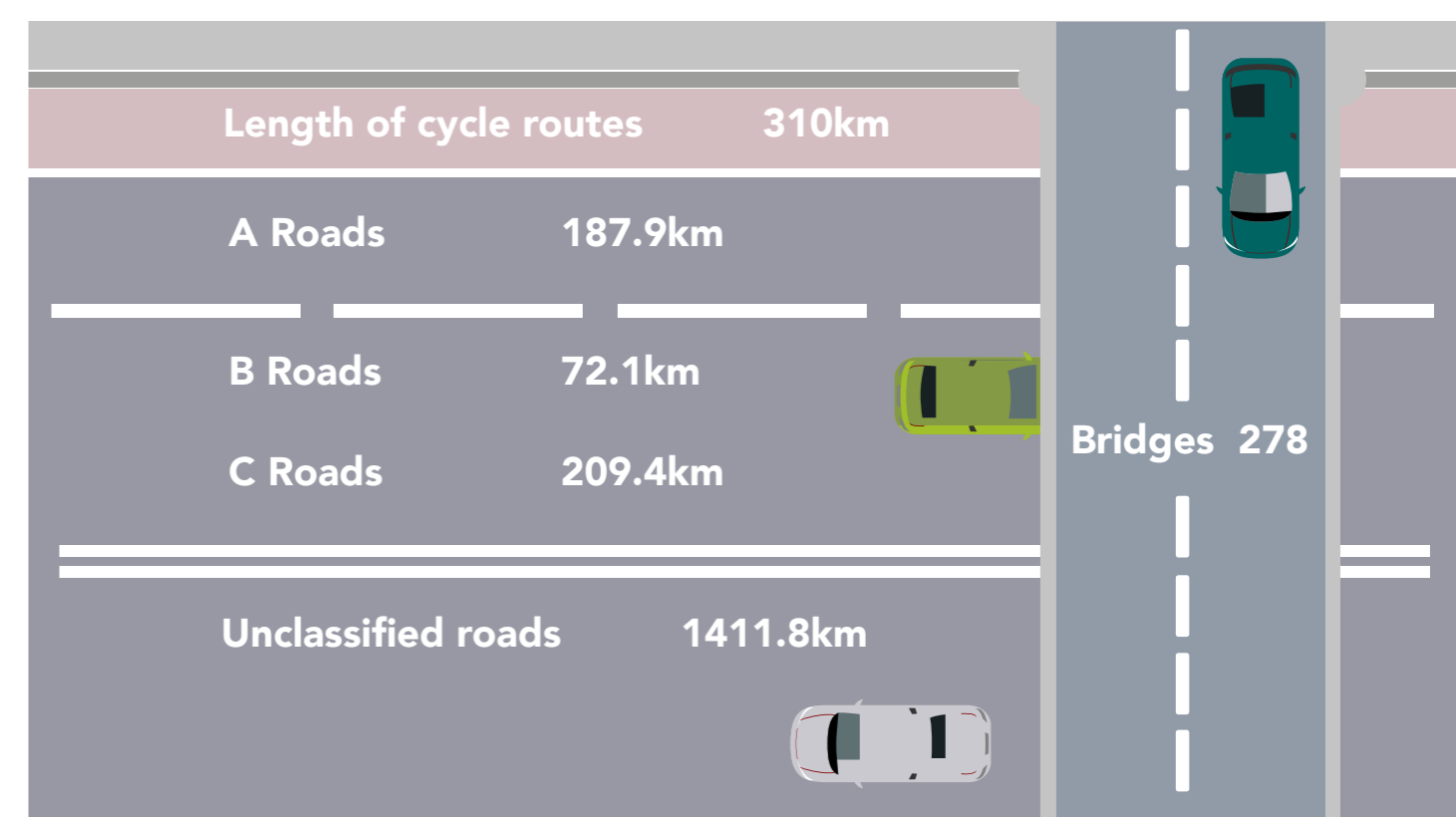
Cleansing and Waste Management Services

Our Cleansing and Waste Service delivers a 7 day street cleansing service. It provides refuse and recycling collection services to 303,000 domestic households and a waste collection service to 4,000 commercial customers. It also operates three transfer stations, four recycling centres and one landfill site. We will continue to deliver high quality, value for money cleansing services that meets the needs of local communities. We will progress the residual waste initiative, improve recycling and meet landfill reduction targets as per the demands of the 2012 Waste Regulations.



Roads and Transport

The aim of this service is to manage and develop Glasgow's roads infrastructure, deliver the annual roads investment programme, reduce the number of potholes, provide an effective winter maintenance service, improve road safety, promote efficient transportation services and deliver major roads infrastructure projects.





Scientific Services

Glasgow Scientific Services provides a comprehensive scientific 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 have 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, Commercial Waste Enforcement and Port Health

The service is 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; a variety of housing disrepair issues, overcrowding and tolerable standards inspections.

Environmental Health also works closely with a range of 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 Unit consists of 51 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, East End Regeneration Route, Fastlink, the Kibble Palace refurbishment, public realm works, and leading on the Commonwealth Games transport and environment issues. 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.
- Refurbishment of the Albert Bridge, the road bridge over the River Clyde at Saltmarket.
- 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

LES is working towards a 'Balanced Scorecard' approach to performance management. The Balanced Scorecard approach will ensure that LES measures performance from four different perspectives: People; Customer; Sustainability; and Business Processes and Performance. The indicators will reflect the need to balance short and long-term objectives, financial and non-financial measures between internal and external performance perspectives and will be closely linked to LES strategic objectives.

This approach will aid strategic development by providing a wide view of performance rather than focusing on individual performance indicators.

There are clear links between the Balanced Scorecard approach to performance measurement and the Transformation Programme. Therefore, it is vital that the Balanced Scorecard contains performance indicators that will measure the performance of any new strategic objectives, as defined by the Transformation Programme and service re-design. Therefore, the full list of Balanced Scorecard performance indicators will be defined following agreement of the Transformation Programme.



3222 days of training

Staff development

In 2015/16 staff took part in 3222 days of training. This included Drivers Certificate of Professional Competence (CPC), Institute of Occupational Safety and Health (IOSH) - managing safety, First Aid, Information Security, Bribery Act and Our Glasgow.

The Council is currently rolling out a new approach to staff development called Performance Coaching and Review (PCR). The aim of PCR is to help to maximise employee performance, support development and increase engagement.

PCR has been introduced as part of the Council's performance management framework and it incorporates a Personal Development Plan. It requires managers to meet with their employees at least twice per year to review objectives, performance and agree areas for development.

Staff Survey

The Council undertook its fourth staff survey in March 2015, and 45% of LES staff participated. As a result of the survey findings, LES set up a cross-service Staff Engagement Forum (including operational staff) to look at five key areas (shown below), and to make recommendations for improvement:

- Staff Morale (Working for the Council).
- Bullying and Harassment.
- Violence at Work.
- Communication.
- Management/Leadership.

Forum participants opted initially to explore the issue of staff morale and following forum meetings in February/March 2016, a number of actions for improvement were identified. An Action Plan on staff morale was considered by LES Leadership Team in May and June 2016. The Action Plan will now be implemented via the Engagement Forum with all actions having clear owners and timescales for delivery. The agreed Action Plan will also be forwarded to Corporate Services for inclusion in the Council's overall Action Plan. The Forum continues to meet and is due to explore the remaining key areas.

Health Initiatives

LES understands the need for a healthy workforce. We encourage staff to be active through a range of activities such as walking and running groups. These take place up to four times a week and are actively led by volunteers.

An annual pedometer challenge also takes place. Encouraging activity, competition and fun within the workforce.

Staff can take part in the 'Weigh in at work' scheme which provides information on healthy eating options and a way of managing weight.

Employees are also encouraged to attend health roadshows on alcohol/drugs/smoking and gambling, mental health and general health and wellbeing.



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.








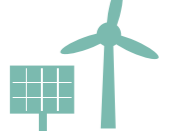



Other Benchmarking

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 2014/15, 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. This year we were short listed for the APSE award for the Parks Most Improved Authority.

Local Government Benchmarking Framework

Scottish Average 2014-15	Comparable Cities Average 2014-15	Glasgow 2014-15	
Net cost of waste collection per premise £65.17	£56.81	£66.50	
Net cost of waste disposal per premise £91.46	£98.96	£94.80	
Net cost of street cleaning per 1,000 population £15,818	£15,782.09	£26,415.40	 1,000
Street cleanliness score 93.9	88.82	94.8	
Cost of maintenance per kilometre of roads £5,618	£11,352.34	£6,656.90	 
Cost of trading standards per 1,000 population £5,736	£5,095.78	£4,364.20	 1,000
Cost of environmental health per 1,000 population £17,698	£22,216.68	£25,501.50	 1,000
% of waste recycled 42.8%	35.73%	25.8%	
% of adults satisfied with refuse collection 84%	79.67%	79%	
% of adults satisfied with street cleaning 74%	73.00%	59%	

Audit and Inspection

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 ensure that the appropriate actions which require to be implemented throughout the service have the full support of Senior Management.

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 minor non-conformities, 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 2015/16 we carried out 81 internal audits which identified 156 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 to the Scientific Services laboratory and the Calibration and Test Centre in Colston. The most recent visit was a combined assessment in May 2015. The findings were positive and the scope of accreditation was extended to include new methods during this visit.

Food Safety

The Food Standards Agency (FSA) carries out regular audits of the work undertaken by the Environmental Health section of LES regarding food safety and food standards enforcement in Glasgow.

Parks and Open Spaces

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

The Green Flag award is the benchmark national standard for parks and green spaces in the United Kingdom. The scheme was set up in 1996, to recognise and reward green spaces in England and Wales that meet the required standards. The scheme was first piloted in Scotland in 2007. It is seen as a way of creating a benchmark of excellence in recreational green areas. Any free to enter public park or green space is eligible to apply for an award. Parks must apply each year to keep their Green Flag award, and winning sites are eligible to fly a green flag in the park for one year. We currently have 8 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. Glasgow currently has a Street Cleanliness Score of 78, with 91% of streets of an acceptable standard.



Botanic Gardens

Glasgow Green

Bellahouston Park

Pollok Country Park

Kelvingrove Park

Queens Park

Linn Park

Hogganfield Park

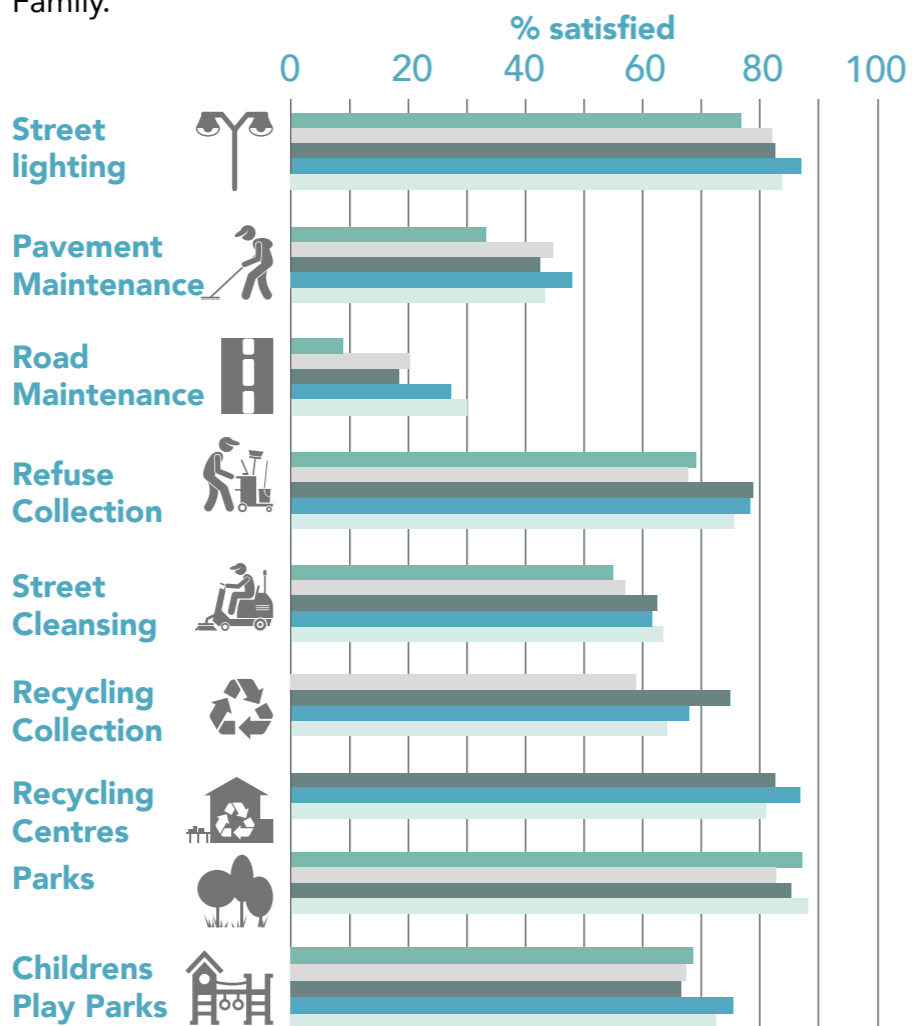


Community Consultation

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

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 1000 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 2015 detailing [progress towards the Council family's Equality Outcomes for the period 2013 – 2017](#).

Outcome 5 calls for a 10% increase in apprenticeships delivered by the Council under the Glasgow Guarantee scheme every year from 2013. Following the 2015 report, it also calls for services to monitor the proportion of intake who identify themselves as having a protected characteristic and the proportion who move into sustained employment. We currently have 50 people following an apprenticeship programme, including 19 who began in 2015/16, and 3 have identified themselves as having protected characteristics.

Outcome 8 calls for disabled people to have increased exercise. Following a review of the outcome it was proposed that a more needs targeted approach to cycle training will be adopted in future. This has been adapted in conjunction with designated teaching staff at Additional Support for Learning (ASL) schools. One ASL school carried out cycle training in 2015/16 and two schools had staff trained to deliver cycle training in the future.

Outcome 9 calls for disabled people to be supported to live independently in the community. Education Services leads on this outcome however LES is involved in service delivery and monitoring of the uptake of road safety outreach education for children with disabilities.

Following on from a campaign aimed at encouraging schools to engage with the Road Safety Unit, 7 schools accepted the road safety education of 245 pupils. 4 schools with ASL pupils will receive the Lord Provost's Road Safety Award.

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 2015/16, a number of EqIA screenings were carried out. The results are published on the [Councils' website](#).

For all proposed budget savings options for 2016-2018, an Equality Impact Assessment screening took place. We proposed 20 budget savings, of which 90% were considered to have a rating of low impact.

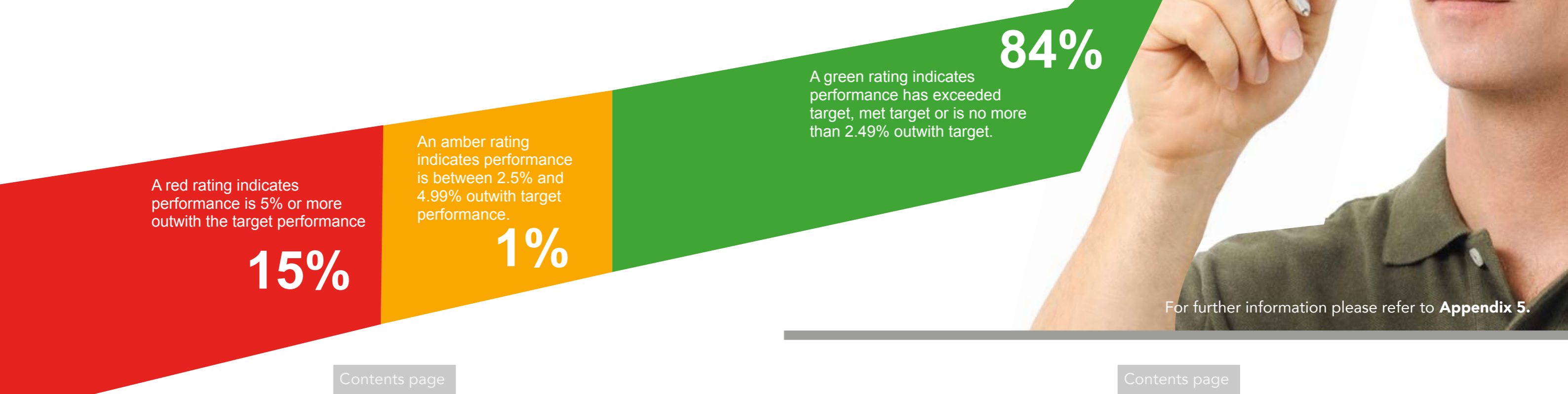
How did we do?

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

**2015/16
has been a
successful
year for
LES...**

- We successfully reduced the number of pothole reports by around 3000 between April 2015 and April 2016.
- The Fastlink bus service became operational on 1st June 2015.
- We made significant progress in transforming Glasgow into an active living network. This included improvements to the pedestrian environment to encourage walking, new stations added to our Mass Cycle Hire Scheme (there are now 440 bikes available throughout the city), new running trails within Alexandra, Auchinlea and Tollcross parks and path upgrades at Kelvin Walkway and Kelvingrove Park.
- Eight solar panel arrays were installed on primary schools; these will provide a source of secure renewable energy to the schools reducing their energy costs and carbon emissions. The energy generated also benefits from additional revenue through the feed-in-tariff guaranteed for 20 years from the date of installation.
- We delivered a number of new and upgraded play and recreational areas across the parks including Botanic Gardens, Hayburn Park and Maxwell Park.

- 3500 LED lights were installed during 2015/16. This project will generate significant energy and efficiency savings allowing the project to be self-financing and will cut Glasgow's carbon emissions by 45,387 tonnes over 18 years, contributing significantly to Glasgow's 2020 carbon reduction commitment.
- We delivered Glasgow's Green Year which was a year of co-ordinated communications and events designed to raise awareness and to prompt action on a wide range of environmental issues. There were 12 themed months to align with the 12 criteria from the European Green Capital award. More than 160 public events were delivered across 2015 with tens of thousands of participants.
- Awards give us an opportunity to showcase the important work that we and our partners do. We were recognised for; Digital Innovation in our Future Cities Glasgow Programme, excellence in cycling and walking infrastructure and as Scottish Local Transport Authority of the Year.



For further information please refer to **Appendix 5.**

Appendix 1 – Staffing Chart model Table

Grades	Gender				Ethnicity						Disability		Total
	Male		Female		White		Ethnic Minority		Not Declared				
	No	%	No	%	No	%	No	%	No	%	No	%	
1-4	1868.5	69.5%	48.8	1.8%	1568.7	58.3%	7.0	0.3%	341.6	12.7%	70.0	2.6%	1917.3
5-7	505.2	18.8%	141.7	5.3%	576.0	21.4%	11.0	0.4%	59.9	2.2%	18.0	0.7%	646.9
8	31.0	1.2%	11.9	0.4%	40.9	1.5%	1.0	0.0%	1.0	0.0%	1.0	0.0%	42.9
9-14	25.0	0.9%	7.9	0.3%	29.9	1.1%	0.0	0.0%	3.0	0.1%	3.0	0.1%	32.9
Apprentices	46.0	1.7%	4.0	0.1%	43.0	1.6%	0.0	0.0%	7.0	0.3%	0.0	0.0%	50.0
Total	2475.7	92.0%	214.3	8.0%	2258.5	84.0%	19.0	0.7%	412.5	15.3%	92.0	3.4%	2690.0

Appendix 2 – Strategic Plan Commitments - 2016/17 Milestones

Commitment	Actions/Update	Target 2016/17
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
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>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>	<p>TBC</p> <p>End 2017</p> <p>End 2017</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.	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.	Complete
Work with city partners to lead the implementation of the nationally funded Green Deal.	Glasgow has received £6.915 million from the 2015/16 Home Energy Efficiency Programme Scotland/Area Based Scheme (HEEPS/ABS), which is the highest level of funding in Scotland. This has generated an additional £12.3 million of funding from other sources. Projects will be delivered by the end of 2016 to 2,401 properties.	Dec 2016
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.	Various

Commitment	Actions/Update	Target 2016/17
Bid for the Green Capital of Europe Award 2015.	<p>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.</p> <p>Green Year has provided a major platform for a potential further bid to be European Green Capital, with a future bid currently under consideration.</p>	Complete
<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</p> <p>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</p> <p>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</p> <p>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 1st April 2016.</p>	Complete
Deliver a food waste recycling scheme beginning in January 2016, covering all households by March 2017.	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.	March 2017

Commitment	Actions/Update	Target 2016/17
Ensure 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.	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.	July 2016
A connected transport infrastructure for business and the community.		
Develop and agree an improved approach to investment and spending on roads maintenance and repair.	The Roads Investment Strategy 2016/17 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.	March 2017
Secure further European funding and complete the Fastlink Service from the city centre to the SECC and the new South Glasgow General Hospital by 2015.	The Fastlink service became operational to the SECC and the new South Glasgow Hospital on 1 st June 2015. Work has now commenced on providing upgraded passenger facilities at the bus stops on Union Street and Jamaica Street along with an altered traffic management scheme to improve the flow of buses travelling down the Renfield Street / Jamaica Street corridor.	April 2017
Work with Scottish Ministers to provide a new rail terminal in the city that we can use to improve services.	<p>On Monday 21st 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 3 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 4 potential cross-border routes, which ranged from £22bn to £41bn. As a member of the High Speed Rail Partnership, the Council will continue to press for its delivery. Attached below are links to the Transport Scotland and UK Government websites on the announcement and links to the reports:</p> <p>http://www.transport.gov.scot/project/high-speed-rail https://www.gov.uk/government/news/three-hour-scotland-to-london-rail-journeys-on-track</p>	Implementation to commence in 2019

Commitment	Actions/Update	Target 2016/17
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.	To launch the Resilience Strategy.	Autumn 2016
	To deliver the 2016/17 actions set out in the Strategy.	March 2017
Increased use of green and public transport.		
Transform the city into an active living network: A. Encourage Walking B. Develop a network of cycling hubs C. Implement the strategic plan for cycling. D. Prepare a proposal for a citywide cycle hire scheme.	A. Encourage Walking – An approved pedestrian environment is being achieved through upgrades to the public realm in Shawlands.	October 2016
	A scheme is being progressed to upgrade the footways in the Union Street area in the city centre.	April 2017
	A scheme in Sauchiehall Street is being developed which will result in a less car dominated and more pedestrian friendly environment.	May 2018
	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.	April 2017
	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 2016/17. Some of the key actions include:-	
	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.	June 2016
	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.	June 2016
	Implement a cycle route from Muirend to Shawlands	November 2016
	D. Prepare a proposal for a city-wide 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. 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.	

Commitment	Actions/Update	Target 2016/17
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.	March 2017
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
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 - 2016/17.	Complete
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.	The Transport Minister stated on 5th March 2012 that no stations will close as a result of the Rail 2014 Consultation, which had implied a threat to close stations that were less than 1 mile from another station. The council made a detailed response to the consultation opposing potential closures. Since this consultation exercise, the Scotrail franchise has been re-let with no proposals to close stations within Glasgow. Indeed 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
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.	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.	July 2016
	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. 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 th August 2015.	On going

Appendix 3 - Service Budget Change Summary 2016 - 17: Transformation

Title of Service Change	Reason for Change	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000) 2016/17
<ul style="list-style-type: none"> Waste Disposal and Recycling Vehicle Tracking for efficiencies Route optimisation efficiencies Green wardens 	Transformation	<ul style="list-style-type: none"> A Sustainable City Making Best Use of Our Resources 	-320
<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 	Transformation	<ul style="list-style-type: none"> A Sustainable City Making Best Use of Our Resources 	-682
<ul style="list-style-type: none"> Review of opportunities to reconfigure service delivery arrangements within Environmental Health. 	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-25
<ul style="list-style-type: none"> Reduce frequency of verge maintenance on roads 	Transformation	<ul style="list-style-type: none"> A Sustainable City Making Best Use of Our Resources 	-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	Transformation	<ul style="list-style-type: none"> A Sustainable City Making Best Use of Our Resources 	-23

Title of Service Change	Reason for Change	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000) 2016/17
FLO - Reduced management costs - spans of control	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-643
LEO - Remove duplication of professional and support services	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-149
Mobile - Generate efficiencies through mobile technology	Transformation	<ul style="list-style-type: none"> A Sustainable City Making Best Use of Our Resources 	-831
Working Terms - Review of existing working terms	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-230
Procurement - Review of annual procurement spend	Transformation	<ul style="list-style-type: none"> Economic Growth A Sustainable City Making Best Use of Our Resources 	-924
Funding - Increase income through additional external funding	Transformation	<ul style="list-style-type: none"> Economic Growth Making Best Use of Our Resources 	-86
Expansion of Operations Centre - Increased and more effective use of Glasgow Operations Centre (GOC)	Transformation	<ul style="list-style-type: none"> Economic Growth A Sustainable City Making Best Use of Our Resources 	-132
Enhanced Enforcement - Nudging behaviour to reduce impact on streets	Transformation	<ul style="list-style-type: none"> A Sustainable City Making Best Use of Our Resources 	-100
Pole/nameplate maintenance reduction	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-137
Bus Shelter Maintenance	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-47
Clean Glasgow/CSG	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-675
Assisted House Garden Maintenance	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-428
Closure of Green Warden programme	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-100

Title of Service Change	Reason for Change	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000) 2016/17
Public Toilets - reduced maintenance charges	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-20
Reduced community bus fund - only support Riverside 100	Transformation	<ul style="list-style-type: none"> Making Best Use of Our Resources 	-230
Total			-5,882
			-5,882
			-5.42%

Contents page

Appendix 4 – Service Priorities / Strategic Projects Programme – 2016/17

Service Activity, Project or Programme	Actions	Target 2016/17
Waste and Recycling Strategy – Update and develop a new waste strategy for Cleansing Services.	To deliver Waste Strategy actions applicable to 2016-2017 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.	March 2017
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.	September 2016
Renewable Energy Projects – Development and delivery of renewable energy projects to provide renewable energy to Council assets.	Solar pannels to be installed in a further seven schools in 2016.	December 2016
	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 – 12 years.	December 2016
	Feasibility of small scale wind turbines on GCC sites completed in April 16. Business case to be progressed in 2016. Average ROI based on feasibility information at 8-9 years.	December 2016
	Construction and Installation of Pollok Hydro Electricity.	TBC
	Installation of heat pump technology to provide renewable heat recovered from effluent into Kelvingrove Art Gallery being explored.	March 2017
Bereavement Services Investment Programme	To upgrade the installation of new cremation equipment at both Daldowie and Linn Crematoria.	June 2016
Commercial Waste Strategy – Future Development of Commercial Waste	A 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.	March 2017
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.	September 2016
	Further improvements to the south route being developed and implemented.	March 2017




Contents page

Service Activity, Project or Programme	Actions	Target 2016/17
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.	July 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.	November 2016
SPT Funded Projects – Various bus route improvements/corridor enhancements/ developments	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.	April 2017
	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.	April 2017
Statutory Quality Partnership (SQP) Scheme - Monitoring of scheme and preparation of board reports.	Provide inputs to the SQP Monitoring Report - Collate data for 2015/16 report.	June 2016
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.	March 2017
Parks Strategy	Develop a Strategic Parks Strategy covering the period 2017-2027. The development of the new strategy will include a five stage programme of consultation and engagement.	December 2017
Allotments Strategy	Develop an Allotment Strategy covering the period 2016-2021. Allotments Strategy timescales to ensure alignment with 2 nd legislation and guidance notes of Community Empowerment (Scotland) Act 2015.	December 2016
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.	June 2016





Service Activity, Project or Programme	Actions	Target 2016/17
LED Lighting Replacement Project – Renewal of 10,000 existing sodium lanterns on main roads with energy efficient LED lanterns.	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. The Council working with the Green Investment Bank and has secured funding of £6.4m for the project. Work in installing the LED lights commenced in April 2015 and 3,500 LED lights were installed by April 2016. The installation work will be completed by 31 March 2017.	March 2017
Extension of Resident Parking Zones	Public Deposit of Traffic Regulation Order (TRO) process complete. Referred to an Independent Reporter by Executive Committee on 13 Aug 2015. Hearing date set for 3 Jun 2016.	Reporter to conclude his report Oct 2016.
	Public Deposit of Partick Order now complete 699 objections. Report for Executive Committee being drafted.	Report complete May 2016.
	Dowanhill Order made; 6 week objection period concludes 3 rd June, full implementation of scheme 29 th July 2016.	July 2016
Delivery of ICT Strategy Recommendations	The LES ICT Strategy was formally approved by LES Leadership in November 2013. The project is now underway and is tracked within the strategic project forum. The strategy is being progressed through service specific LES projects and corporate programmes, such as mobile working. The strategy to be revised The early adopter mobile project (bulk uplift). The procurement exercise for an integrated system for our frontline service. The procurement exercise for a new fleet management system.	September 2016 December 2016 December 2016 July – September 2016.







Appendix 5 - 2015/16 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 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
Council Strategic Plan Priorities – A Sustainable City				
A reduced Carbon Footprint				
Set up an Energy Trust by 2014.	Establish and internal 'ESCO'.			City Energy' has been established as an internal department within LES to develop/facilitate district heating and renewables projects.
Provide new and sustainable District Heating (DH) systems.	Seek to extend existing heating networks to connect more customers to the network.			<p>Glasgow University made significant progress with their DH network (completed and financially closed in April 2016).</p> <p>Strathclyde University have made progress with their design and have issued a tender for delivery and have become partners in the Councils' H2020 bid.</p> <p>Tennents Brewery has progressed their scheme to connect to the Drygate and have become partners in the councils H2020 bid.</p> <p>Exploration of potential to improve revenues from electricity included in successful Local Energy Challenge Fund project – project starts in April 2016.</p>

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
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.	N/A		N/A	Over the past 2 years, an element of this income (£100,000) was paid to the Castlemilk and Carmunnock Community Windpark Trust, which manages this fund for the local communities. The council's project partner, SSE, will make a payment of £10,000 to the Trust annually. The remainder will be available for redistribution to funding initiatives such as the Warm Glasgow Fund, from which the Affordable Warmth Dividend is paid.
Work with city partners to lead the implementation of the nationally funded Green Deal.	Continue to work with city partners.			Annual funding for this work is received from the national HEEPS/ABS budget. Glasgow received £4.76 million from this fund for 2014/15 and the programme generated additional funding of £13 million from other sources. Projects for the 2014/15 programme were delivered by December 2015. They involved energy efficiency measures for 2,370 properties.
Meet and exceed our carbon reduction targets by 2020.	4% reduction on the 2014/15 actual emissions.		TBC	<p>City wide CO₂ emissions figures for 2015/16 will not be available until 2018 due to delay in publication of figures by the Department of Energy and Climate Change</p> <p>Council CO₂ emissions have reduced significantly in the areas of fuel oil and transport, as well as a large reduction in emission from electricity. Gas emissions have increased over the period due to the weather conditions and in relation to asbestos issues linked to education boiler plant. An accurate position will be known in July 2016 when all data has been collected.</p>
Bid for the Green Capital of Europe Award 2015.	Having the city's first ever Green Year.			We delivered a year of co-ordinated communications and events designed to raise awareness and prompt action on a wide range of environmental issues. The year provided activities for residents and visitors and linked to local businesses and key partners from the public and third sectors. There were 12 themed months to align with the 12 themes from the European Green Capital Bid. More than 160 public events were delivered across 2015 for Green Year, with tens of thousands of participants. Green Year has provided a major platform for a potential further bid to be European Green Capital, with a future bid currently under consideration.

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (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>To continue to tackle littering, flyposting and dog fouling.</p>	<p>G</p>	<p>G</p>	<p>A. Introduce litter enforcement officers in every ward</p> <p>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>Between April 2015 and March 2016, 15,883 fixed penalty notices were issued for dropped litter (including cigarette litter).</p> <p>B. Provide extra clean ups</p> <p>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 most.</p> <p>Between April 2015 and March 2016 Clean Glasgow supported 28,591 volunteers who gave 76,414 hours of their time to carry out 8,173 clean-up projects across the city.</p> <p>C. Work with housing associations and residents to tackle dog fouling</p> <p>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>Between April 2015 and March 2016, 1891 fixed penalty notices were issued for dog fouling.</p>

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
<p>Deliver a food waste recycling scheme beginning in January 2016, covering all households by March 2017.</p>	<p>Roll out food waste collections to kerbside households</p>	<p>N/A</p>	<p>G</p>	<p>From 1 January 2016 – 1 April 2016 kerbside properties received a caddy and information to start food waste recycling through use of their existing brown bin.</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>Ensure the smooth launch and operation of the Glasgow Recycling and Renewable Energy Centre (GRREC) at Polmadie in June 2016.</p>	<p>N/A</p>	<p>G</p>	<p>Commissioning of the facility is currently ongoing and will be complete on 30 June 2016 and the plant will start receiving waste from 1 July 2016.</p> <p>Additionally, in terms of future legacy, there is the opportunity for heat and power output from the facility to be used to supply district heating networks across Glasgow.</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>We aimed 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>	<p>G</p>	<p>G</p>	<p>The Roads Investment Strategy was completed April 2016. We have successfully reduced the number of pothole reports by around 3,000 between April 2015 and April 2016, as well as a reduction in the number of public liability claims by around 25%. The overall road condition has improved, with fewer roads needing to be considered for maintenance treatment and improved levels of customer satisfaction have been noted.</p> <p>A more consistent approach to defect categorisation and response times has been agreed with the West of Scotland Roads Group (WOSRG). Glasgow's Road Safety Inspection Manual has been drafted in accordance with the principles agreed in the WOSRG with discussions held with all relevant stakeholders. Publication to coincide with the publication of the updated Code of Practice for Well-maintained Highways (CoP) in Summer 2016.</p>

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
Secure further European funding and complete the Fastlink Service from the city centre to the SECC and the new South Glasgow General Hospital by 2015.	Complete the Fastlink Service from the city centre to the SECC and the new South Glasgow General Hospital by 2015.	G	G	The Fastlink service became operational to the SECC and the new South Glasgow Hospital on 1 June 2015. Since June, some amendments to the design have been implemented including removal of central running bus lanes in September 2015.
Work with Scottish Ministers to provide a new rail terminal in the city that we can use to improve services.	As indicator	G	G	DRS Transport is representing the Council on the High Speed Rail Scotland Partnership, which is seeking to develop and secure high speed rail connections within Scotland and the wider UK network. The Partnership group is led by Transport Scotland (i.e. the national transport agency with responsibility for rail) with representatives from Glasgow and Edinburgh City Councils, West Lothian Council, the Regional Transport Partnerships and interested business / transport groups attending and contributing. Two work packages are currently underway. The first is an initial Scottish network operating between Glasgow and Edinburgh to provide faster journey times / extra capacity than the current network. The second is identifying a suitable cross-border route (to the north of Manchester or Leeds) that secures an output journey time of 3hrs from Glasgow and Edinburgh to London, which will enable rail to compete more effectively with air travel.
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.	To deliver a Resilient Glasgow Strategy with supporting action plan.	New	G	An innovative and comprehensive public engagement process took place over summer 2015 with local people to seek their views on resilience. This linked to more than 3,500 residents, with a particular focus on including equality groups and young people. The outcome and the work of a local steering group have helped shape a draft Resilient Glasgow strategy. The intention is to launch this strategy in Autumn 2016. It will have an initial two year timeline for actions, whilst looking ahead to addressing the longer term resilience challenges which the city and its people will face.

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
Increased use of green and public transport.				
Transform the city into an active living network: A. Encourage Walking B. Develop a network of cycling hubs C. Implement the strategic plan for cycling. D. Prepare a proposal for a citywide cycle hire scheme.	A - implement improvements to the pedestrian environment to encourage walking. B - Aim to progress the implementation of a cycle hub in Glasgow Central Station. C - Update the Strategic Plan for Cycling D - N/A already complete.	G	G	A. We have implemented a number of improvements to the pedestrian environment to encourage walking, including the upgrade of a path from Finnieston Bridge to Stobcross Footbridge and surface improvements in Calton Place. B Discussions continued with Abellio and Transport Scotland regarding the implementation of a cycle hub at Glasgow Central Station. This is to be delivered by Abellio as part of their franchise conditions. C. An updated Strategic Plan for Cycling was approved at the Council's Executive Committee in February 2016. D. The Mass Cycle Hire Scheme was launched in June 2014 and 440 bikes are now available at 43 cycle stations around the city. Two new Stations have recently gone 'live' at the Queen Elizabeth University and Gartnavel Hospitals. Since the scheme's launch there has been 148,988 rentals and 11,968 registrations.
Establish a network of 20 mapped and marked running trails in city parks. (Moved from World Class City theme)	Complete Alexandra, Auchenlea and Tollcross Park Running Trails	G	G	Alexandra, Auchenlea and Tollcross Park Running Trails completed.
Increase the number of charging points for electric cars and buses to 50 by April 2013.	Increase the number of charging points by 5%.	G	G	As of March 2016, 82 electric vehicle charging points have been installed in the city.

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
Add a further 14 areas to the 20 mile-an-hour zones by March 2013.	Progress phase 5 of traffic calming.	G	G	There are 12 areas included in Phase 5: Pollokshields, Blairdardie, Waverly Park, Auldhouse, Broomhouse, Dumbreck, Priesthill, Riverview, South Nitshill, Mansewood East, Mount Florida and St Fillans. Each area is at a different stage of implementation; introducing traffic calming TRO's and traffic calming works and mandatory 20mph zone TRO's.
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.	As indicator	G	G	The Transport Minister stated on 5 March 2012 that no stations will close as a result of the Rail 2014 Consultation, which had implied a threat to close stations that were less than 1 mile from another station. The council made a detailed response to the consultation opposing potential closures. Since this consultation exercise, the Scotrail franchise has been re-let with no proposals to close stations within Glasgow. Indeed 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.
Support SPT to introduce a smart card for public transport.	Complete	G	N/A	This commitment is now owned by SPT to progress.
Work with SPT, commercial bus operators, community transport operators, and the community to maintain essential community bus routes and give local people more control.	As indicator	G	G	The community bus fund was utilised to support the operation of the Riverside 100 bus service from the City Centre to the Riverside Museum.

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
Strategic Priorities (those areas outwith Council Strategic Plan and SOA reporting; of strategic significance)				
Waste and Recycling Strategy	Update and Develop a new strategy for Cleansing Services	N/A	G	The Waste Strategy and Action Plan was noted by the SEPD Committee on 25 November 2015.
Blochairn MRF	Optimise operation of MRF to improve recyclates recovery. Implement recommendations of Business Plan for further investment.	N/A	G	Successful re-location of bag splitter from MRF 1 to MRF 2 to replace the shredder front-end at MRF 2. This bag splitter has helped reduce the damage to recyclable material entering the plant and is lower energy demand than the previous shredder system.
Renewable Energy Projects	Development and delivery of renewable energy projects to provide renewable energy to Council assets.	N/A	G	Eight solar panel arrays installed on primary schools at the end 2015. Business case for solar panels on an additional seven schools completed. Feasibility study for small scale wind turbine opportunities completed. Feasibility study for ground mounted panel completed. Feasibility study for solar car ports completed.
Bereavement Services Investment Programme	Upgrade crematoria and fabric of building at Linn and Daldowie.	G	G	Commenced installation of new cremation equipment at both Daldowie and Linn Crematoria.
Commercial Waste Strategy	Future development of commercial Waste	A	G	A proposal on the delivery of the commercial waste service was prepared and we are now in the process of redeveloping the existing business model and designing a compliant service.
Service Level Agreement(SLA) Review	Review and update all SLAs between LES and the Council family	A	G	Service Level Agreements between LES and the Council Family have been reviewed with the majority of the documents signed off. This activity is now considered business as usual and each agreement will be reviewed on an annual basis to take into account service changes.

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
New Southern General Hospital	Bus Route Improvements (North)/(South)	N/A	G	Implemented extensive infrastructure improvements at bus stops along bus routes serving the new hospital.
Albert Bridge	Refurbishment of Road Bridge over River Clyde at Saltmarket.	N/A	G	Works progressed during the year with refurbishment of the parapets and painting of the bridge ironwork 80% complete.
Cathkin Landfill Development Works	Restoration and Remediation of Cathkin Landfill Site	N/A	G	Works have been delayed due to severe weather. Main earthworks are due to be completed in September 2016 with water treatment works continuing into summer 2017.
SPT Funded Projects	Various bus route improvements/ corridor enhancements/ developments.	N/A	G	Implemented extensive improvements to bus infrastructure including high access kerbs and shelters at bus stops in Drumchapel and the North East of the City.
Statutory Quality Partnership Scheme	Monitoring of scheme and preparation of board reports.	G	G	Completed 2014 / 15 monitoring report for input into the overall Statutory Quality Partnership Board report.
Parks Development Programme	Deliver a number of new and upgraded play and recreational areas across a network of city parks and open spaces.	G	G	Restoration of Wilson Staircase, Kelvingrove Park, repair and restoration of Alexandra Park frontage to include the Cruikshank Fountain. Restoration of Lister and Kelvin statues, Kelvingrove Park. Pond naturalisation at Alexandra Park. Play area investment at Botanic Gardens, Hayburn Park, Bilsland Drive (Ruchill Park), Lincoln Ave, Tollcross Aquatic Centre, Lyoncross Road, Burndyke, Balvicar Street (Queens Park), Maxwell Park. Games courts investment at Acre Road and Burndyke Square Path/cycle path upgrades – Kelvin Walkway at Botanic/Kelvinbridge, Kelvingrove Park.
Parks Strategy	Develop, agree and launch an updated Parks Strategy for 2017-2027.	G	G	A paper outlining the scope of a new potential strategy for Glasgow's parks and open spaces was noted by the SEPD Committee on 26 August 2015 and a recommendation was made to consider a consultation process. Community Consultation and engagement will take place throughout 2016/17.

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
Allotments Strategy	Develop new Allotments Strategy for 2015-2020.	A	G	Timelines for this project have been adjusted to take account of waiting time required for secondary legislation guidance on allotments from the Scottish Government.
Operational Bus Lane Review	To review the current operational times of the bus lane asset within the city.	N/A	G	Review complete. Report to be presented to SEPD Committee in June 2016.
LED Lighting Replacement Project	Renewal of 10,000 existing sodium lanterns on main roads with energy efficient LED lanterns.	G	G	In December 2013, Glasgow City Council approved a business case to replace 10,000 conventional street lights on main roads with modern, energy efficient LED lanterns. This is the first phase of an anticipated longer term programme to modernise the city's street lighting estate. The project will generate significant energy and efficiency savings allowing the project to be self-financing and will cut Glasgow's carbon emissions by 45,387 tonnes over 18 years, contributing significantly to Glasgow's 2020 carbon reduction commitment. The Council is working with the Green Investment Bank and has secured funding of £6.4m for the project. Work in installing the LED lights commenced in April 2015 and 3,500 LED lights were installed by April 2016. The installation work will be completed by 31 March 2017.
Corporate Transport Review	Maximise efficiency through effective and efficient workforce and assets scheduling by increasing driver and vehicle utilisation and decreasing downtime. Decrease demand on external transport provision – maximising use of in-house capacity	N/A	G	The efficiency contributions are being realised from a reduction in the overall number of LES Transport drivers and a reduction in the number of mini buses provided to Education (ES) and Social Work Services (SWS). A number of LES Transport drivers that have retired or left the service are not being replaced. The fleet of LES Transport minibuses has been reduced. Optimisation of planned journeys and a reduction in the number of 'spare' vehicles has resulted in a lower number of vehicles being required.
Extension of Resident Parking Zones	Progress the extension of resident parking zones in Yorkhill, Partick, Dowanhill and South Glasgow Hospital.	N/A	G	Installation of Yorkhill Resident Parking Scheme was complete. Work is currently ongoing in Partick, Dowanhill and South Glasgow Hospital.

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
Delivery of ICT Strategy Recommendations	Progress the 2015/16 actions in the strategy.	G	G	The strategy outlines the requirements of LES in implementing ICT in line with the Council's strategy to meet the needs of the service. Five main business challenges have been identified that require to be addressed through the delivery of ICT in addition to the Corporate Refresh Programme. PC refresh, application rationalisation/remediation and mobile working (phase 1) are now complete. Mobile working phase 2 has commenced under the Transformation Programme and the strategy is in the process of being refreshed.
Future Cities – Active Travel Demonstrator	Promote walking and cycling and using technology to deliver better travel experiences and health outcomes.	G	G	The Active Travel Demonstrator has shown how technology can help make the city more cyclist and pedestrian friendly. The aim was to let data drive investment so that resources can be put to best use. People who currently walk and cycle have been encouraged to use phone Apps to help collect information, which will enable infrastructure improvements.
Future Cities – Energy Efficiency Demonstrator	Helping cut emissions, reduce overheads and address issues of fuel poverty;	G	G	The Energy Efficiency Demonstrator has shown how technology can help energy efficiency strategies that are built upon increasingly accurate data in order to show how the city could cut emissions, save money and address fuel poverty. The tools continue to be used to understand the best location of renewable energy sources or to demonstrate the effectiveness of housing insulation.
Future Cities – Intelligent Street Lighting Demonstrator	A smart/dynamic street lighting network using LEDs and sensors in test locations to improve lighting quality, reduce energy and make maintenance more efficient.	G	G	The Street Lighting Demonstrator examined how a city scale street lighting network can be developed to support a range of associated city services. Energy efficient LED lamps were installed and demonstrated how the city could use them to reduce carbon emissions, increase safety and cut power consumption. Sensors were also installed to collect data such as footfall, air and noise pollution levels. A business case has been developed to support the further roll out of intelligent street lights.
Future Cities – Integrated Social Transport Demonstrator	Supporting a flexible and efficient, demand-responsive transport service; and	G	G	The Integrated Social Transport Demonstrator has demonstrated how technology can assist in the creation of a flexible and efficient, demand responsive transport service. The Demonstrator has explored the use of route optimisation software and scheduling tools with providers such as Glasgow City Council's Education and Social Work Services and Cordia.
Waste Collection Service Review.	N/A	G	G	This included the introduction of 4 on/ 4 off working patterns for operatives, a new Managed Weekly Collection service to kerbside properties as well as route optimisation software. Throughout 2015/16 a new Waste Strategy and Action Plan was implemented and any transformation of Cleansing and Waste Services will be monitored via this project going forward.





Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15 (RAG)	Year End Actual 2015/16 (RAG)	Performance Note
Review of Park Management Rules.	To review the rules to maintain a safe environment for members of the public using parks.	G	G	New rules were approved in October 2015 and have been implemented.
2014 Games Legacy	LES contribution to monitoring and reporting on 2014 Games Accessible and Greener Legacy Infrastructure delivery programme.	G	G	<p>Greener and Accessible Legacy themes were two of six which were established by the city as key to achieving a sustainable legacy from its hosting of the Glasgow 2014 Commonwealth Games. The period of legacy for the city runs from five years to Games-time and five years on from the closing ceremony. Work is therefore continuing on a number of the Greener Legacy projects.</p> <p>The Greener legacy work was continuing on a number of projects and as part of a refreshed framework there were 4 priority projects namely, Multifunctional Greenspace project, Clyde Walkway/Linked via Light, Green Year 2015 and ISO 20121.</p> <p>A number of milestones had been met over the past year in relation to these 4 projects and further work and progress continued to be made.</p> <p>The infrastructure projects identified in the Accessible Legacy theme were completed prior to the Games in the summer of 2014 however work would continue on the monitoring of the key ongoing projects namely, the Mass Cycle Hire Scheme, the City Car Club and Walking and Cycling Network.</p> <p>The projects for both Greener and Accessible legacy could be replicated throughout the city, with many projects and initiatives having taken place all over the city.</p> <p>The Glasgow 2014 Legacy Framework will be extended to include Glasgow 2018 European Championship legacy ambitions and theme groups would therefore be responsible for delivering specific legacy programmes tailored to the Championships, including adapting existing Glasgow 2014 projects as appropriate.</p>




Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Operational Performance Information					
Number of times (24 hour mean) per year when air pollution (particulate matter) is above 50µg/m ³ for PM ¹⁰	7	0	No of exceedences = 0 (provisional)	The air quality targets are taken from the National Air Quality Strategy and are the highest standard set for air quality in Europe.	G
Number of times (1 hour mean) per year when air pollution (nitrogen dioxide) is above 200µg/m ³ for NO ₂	18	11	No of exceedences = 1 (provisional)	The air quality targets are taken from the National Air Quality Strategy and are the highest standard set for air quality in Europe.	G
Street cleanliness index (LEAMS) as confirmed by Keep Scotland Beautiful.	82	81	78	Although there has been a slight decrease compared with last year there is still improvement compared with previous years.	A
Enforcement of fly tipping, trade waste and litter complaints – service response within 2 days.	100%	93%	92%*	The recently launched Environmental Task Force (ETF) marks a new approach to tackling environmental issues such as dog fouling, littering and fly tipping. The new approach encourages integrated working across the Council Family services and is underpinned by the latest technology and communications. * Based on available data Q2, Q3 and Q4 only, due to IT issues in Q1.	R
Rapid Response Teams – all SLA job types completed on target.	100%	91%	88.1%		R
Number of vehicles examined at a roadside emissions test.	3,000	2949	3022		G
Food safety hygiene inspections (approved premises).	100%	100%	100%		G
Food safety hygiene inspections (6 monthly).	95%	99%	100%		G
Food safety hygiene inspections (12 monthly).	95%	97%	99.7%		G







Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Food safety hygiene inspections (more than 12 monthly).	40%	18%	43%		G
Respond to non domestic noise complaints within 2 working days.	91%	91%	89%*	* Based on available data Q2, Q3 and Q4 only, due to IT issues in Q1.	G
Workplace safety inspections in A category premises (highest risk).	100%	100%	100%		G
Workplace safety inspections in B1 category premises (medium risk).	40%	25%	34%	3 significant investigations were ongoing impacting on programmed inspection.	R
Weekly visits to premises on an advisory basis regarding commercial waste.	Average of 100 per week	Average 91 per week	Average 111 visits per week		G
Percentage of roads that should be considered for maintenance treatment.	To match or improve on the condition of each road type as measured by the 2014/15 Road Condition Index (32.7%).	32.7%	30.8%		G
Traffic sensitive roads - percentage repaired within one day.	96%	96.4%	90.1%	The one day pothole target was not met as a result of the nightshift driver resources being redeployed to winter gritting operations. This seasonal resource issue is being considered as part of the 2016/17 winter maintenance plan.	R
Non-traffic sensitive roads – percentage repaired within 5 days.	96%	96.6%	96%		G
Percentage of street lighting columns that are over 30 years old.	45%	45%	45.87%		G
Average time to complete street light repairs.	6 days (National Target)	3.94 days	4.45 days		G
% street lighting repairs completed within 6 working days (Dark Lamps).	98%	97.17%	84.86%	There has been slippage across this category mainly due to a shortage of electricians. Other issues which contributed to this were poor weather conditions (over the latter part of Q3 and the early part of Q4) and also additional operations such as festive lighting and the new LED replacement works.	R

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
% traffic light repairs completed within 48 hours (not including weekends and bank holidays).	97% (Contracted SLA)	98.5%	98.4%		G
Percentage of bridges that fail the EU standard of 40 tonnes.	No more than 20% of bridges failing the standard (with all assessments complete).	17.9%	16.8%		G
Percentage of bridges that have a weight or width restriction placed on them.	Manage the predicted increase to no more than 4.0%.	2%	1.7%		G
Bridge stock condition indicator (critical average).	Keep the 'Critical' indicator in at least the 'Poor' band (range 65-79) with a longer term aspiration to improve when finance is available.	70	70		G
Bridge stock condition indicator (overall average).	Keep the 'Average' indicator in at least the 'fair' band (80-89) with a longer term aspiration to improve when finance is available.	84	84		G
Continually reduce the number of people killed or seriously injured on roads.	Calendar year 2015 0 (Worst Case 164)	Calendar year 2014 153	Calendar year 2015 153	The service notes that the limit is 0.	G
Children killed or seriously injured in road accidents.	Calendar year 2015 0 (Worst Case 21)	Calendar year 2014 22	Calendar year 2015 13	The service notes that the limit is 0.	G

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Percentage of household waste recycled.	31%	24.7%	26.8%	The waste strategy has been reviewed and updated and will ensure that all aspects of waste management are fully considered and a clear programme is established for the next 5 years. The GRREC will commence operation in the Summer 2016.	
Household waste (tonnes) diverted from landfill.	69,000 tonnes	46,248 tonnes	60,245 tonnes	A city-wide campaign to promote existing council recycling services started January 2016. Leaflets being provided to all properties. Recycling bags provided to flats and tenements. Ongoing throughout 2016. 7,000 recycling bins being replenished within flats/tenements housing stock. Over 100 new public collection points for dry mixed and recycling and 100 glass bins provided to high rise properties. Brush top openings on tenement backcourt bins having lids fitted to reduce water ingress into bins, affecting paper quality. Improvements being made to Blochairn MRF to improve efficiency.	R
Organic (household) waste diverted from landfill (tonnes).	16,000 tonnes	14,022 tonnes	14,810 tonnes	Food waste service being introduced to all households across the city - started January 2016. Brown bin service is extended from 9 month service to 12 month. A city-wide communication campaign was undertaken and is ongoing upon introduction of the food waste service.	R
Refuse collection complaints per 1,000 households.	12 complaints per 1000 households.	12.53 complaints per 1000 households.	13.48 complaints per 1000 households.	Regular meetings have now been established by the Cleansing and Waste Manager and CBS to review performance issues across cleansing through the call centre. These issues will be addressed through these forums.	R

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Percentage of bulk requests (appointments and non appointments) fulfilled within timescales based on the number of contacts received.	100%	96.8%	90.3%	Service has improved and is currently being completed within the SLA of 28 days. Further performance measures are being planned.	
Support the 'Friends of Parks' groups across the city.	Support 35 Friends of Parks groups.	LES continuing to support 32 Friends of Parks groups and a friend's forum has been established.	Supported 36 Friends of Parks groups		
Increase the area of designated Local Nature Reserves (LNR) in the city – LNR's are places to enjoy and learn more about local wildlife or geology.	0.89ha per 1,000 populations	0.84ha per 1,000 population	0.86ha per 1,000 population		
Annual absence figures.	8.4 days per employee	10.5 days per employee	12.03 days per employee	A recent review of attendance management by internal audit has highlighted the need for more robust and timeous manager led activities relating to Return to Work and formal interviews.	

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Council percentage reduction in energy consumption (electricity and gas) in line with Council target.	4% reduction from 14/15 baseline	-1.3%	+1.9%	Electricity = -5.7% Gas = +5.8% Changes to the asbestos regulations meant that a number of schools had to have their boiler rooms closed with heating left on 24/7. In addition, the unusually wet year led a number of sites to switch heating on due to the perception of it being cold. With regards to electricity, the reduction reflects the concerted effort to reduce electricity consumption, not least the continuing roll-out of internal LED lighting. These are not the final figures due to the invoicing cycles of some sites however they remain indicative. These figures do not include street lighting or stair lighting consumptions. Cumulatively, when converted to CO ₂ , these figures show an overall decrease in emissions in excess of the 4% target.	
Maintain a Statutory Returns Register and monitor compliance with timetables for returns to government and other agencies.	100%	100%	100%		
Percentage of Scottish Roadwork Registrations (SRWR) completed on time.	98%	98%	98%		

Indicator/ Outcome/ Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Improve performance in responding to complaints target time – Number of complaints responded to within 5 working days (Stage 1 – Frontline Resolution)	80%	79.49%	56%	Responding to complaints on time is monitored via a weekly meeting attended by all senior operational managers, with particular attention on the nature of complaint with a view to improving future performance. We are working with CBS Contact Centre to ensure only genuine complaints rather than service requests are being classified as complaints.	
Improve performance in responding to FOI requests within the statutory 20 day timescale.	80%	81%	80%		
Trading standards consumer complaints handled within target.	78%	78.34%	79.84%		
Trading standards business advice requests handled within target.	96%	96.13%	97.08%		
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%	96%		



**Land and Environmental Services
231 George Street
Glasgow
G1 1RX**
