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Land and Environmental Services

# Annual Service Plan And Improvement Report 2015



## Introduction

This is Land and Environmental Services (LES) sixth Annual Service Plan and Improvement Report (ASPIR). It represents the vision and priorities of LES for a one year budget cycle 2015/2016 and details how we have performed against the priorities in 2014/2015.

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

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

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

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

Over the past year performance has been good with 86% of performance indicators meeting or exceeding their targets. Where targets have not been met, action is being taken to address non achievement and improve performance.

The ASPIR has been prepared in accordance with the 2015 corporate guidance and is structured as follows:

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

## Section One – Strategic Plan Commitments

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

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

- 1.2 Being the theme lead, LES has a pivotal role in the city’s sustainability activity within the Council and through the Sustainable Glasgow Partnership with other public agencies and the private sector.
- 1.3 **We will develop** Glasgow as the most sustainable city in Europe and work in the longer term, over the next 20 years, to deliver this.

Sustainable city focuses on 3 areas. These are:

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

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

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

## 1.4 Strategic Plan Progress – Sustainable City

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

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

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

### 1.4.1 A Reduced Carbon Footprint

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

Strategic Plan Ref:	Strategic Plan Project	Progress	RAG Status
<b>3.01</b>	Set up an Energy Trust by 2014.	LES continues to support the development of an Energy Services Company (ESCo). A team of financial, legal and technical consultants have been appointed to support a cross-service council project team to consider a final business case for an ESCo. The ESCo if established could develop district heating and, by doing so, provide affordable warmth, security of supply, and reduce carbon emissions.	<b>G</b>
<b>3.02</b>	Provide new and sustainable District Heating systems.	There has been significant development of new district heating networks in the city. These networks are being delivered by the Council and other public and private sector organisations in the city. Work continues to consider the feasibility of developing a district heating network from the new Glasgow Recycling and Renewable Energy Plant in the south of the city. This project forms part of the long-term delivery plan for the developing ESCo. In addition to these, district heating networks are being delivered by both the University of Glasgow and University of Strathclyde on their west end and city centre campuses respectively, whilst the Council works to facilitate connection of these networks to neighbouring housing association. If established the ESCo, will seek to extend existing district heating networks to connect more customers to the networks.	<b>G</b>

Strategic Plan Ref:	Strategic Plan Project	Progress	RAG Status
3.03	Redistribute revenue from the Cathkin Braes wind farm.	LES has redistributed revenue from the Cathkin Braes wind turbine to the Castlemilk and Carmunnock Community Windpark Trust to fund local community initiatives and the Warm Glasgow Fund to help provide affordable warmth to the citizens of Glasgow, forming part of the Affordable Warmth Strategy delivered over 2013/14 and 2014/15.	G
3.04	Implementation of the nationally funded Green Deal.	<p>The UK Government introduced the Green Deal in October 2012 to allow householders to install energy efficiency improvements to their homes without the burden of up-front costs. However, take up of the Green Deal has been at a very low level throughout Scotland and the UK. The factors which have led to this position have been entirely outwith the Council's control.</p> <p>The Council does lead on a programme of domestic energy efficiency work, which links to housing associations and residents, and is delivered through Development &amp; Regeneration Services. This has used a combination of funding sources, in particular from the Scottish Government and from a UK-wide Energy Company Obligation (ECO). A significant risk has already been encountered from the Chancellor's Autumn Statement in 2013, which reduced the amount of ECO monies which the Council is able to lever from Scottish Government funding. As a result, the proportion of ECO to national funding has reduced from an expected leverage of 3:1 to below 1:1. This issue has been raised with the UK Government by the Leader of the Council.</p> <p>The 2013/14 programme has been successfully delivered and the Council is currently working with partners to complete the 2014/15 programme. A programme for 2015/16 has been declared and has been issued to the Scottish Government for approval. The Department for Energy and Climate Change (DECC) has further announced its response to the ECO consultation in July 2014. ECO will still run until 2017, but targets have been revised and it is likely that External Wall Insulation measures (the main element of Glasgow's programme) will attract much less ECO than originally envisaged. Challenges therefore remain for local work as a result of decisions taken at a UK level.</p>	G
3.05	Meet and exceed our carbon reduction targets by 2020.	A target of 30% reduction on the 2005/06 baseline figures by 2020 has been set. Annual targets for each Service and ALEO are currently being agreed and each will have an action plan to identify how the reduction will be achieved. The new Glasgow City Council Carbon Management Plan (Phase 2) will address these issues, including annual performance review and development of an Energy Policy. The action plans and targets for each Service and ALEO were approved by the Carbon Management Board in November 2013. A 2% reduction target was set for 2013/14 and the Council has met this target. The target reduction for 2014/15 will be 3% against 2013/14. The target reduction for 2014/15 is 3% against 2013/14 and an evaluation of performance will be available in June 2015. The target for 2015/16 will be a 4% reduction on the 2014/15 actual emissions. Glasgow as a city is currently almost half way towards its 2020 target, according to the latest figures from the Department for Energy & Climate Change. These show that the city itself has made a 14% reduction in its emissions from baseline for the most recently available full year's data (which are for 2012).	G
3.06	Bid for the Green Capital of Europe Award 2015.	Having come second to Bristol for the award of European Green Capital status, the Council agreed to ensure that there would be a legacy of the bid through having the city's first ever Green Year in 2015. A full programme of events and activities has been organised for 2015, with monthly themes matching the twelve categories of the bid and engaging a wide range of stakeholders and sectors. A formal launch of this programme took place on 18 November 2014. Support from the United Nations has been given for Green Year in recognition of Glasgow's work to transform itself from its post-industrial past to a low carbon, sustainable city of the future.	G

Strategic Plan Ref:	Strategic Plan Project	Progress	RAG Status
3.07	Continue to tackle littering, fly posting and dog fouling.	<p>Since 2007, Glasgow City Council has made a concerted effort to tackle littering, fly-posting and dog fouling across the city through the Clean Glasgow Campaign. The Household Survey identified that residents want local people to take more pride in their local areas and responsibility for their actions. In response to this, the following initiatives have been identified to assist in achieving this aim:</p> <p><b>A. Introduce litter enforcement officers in every ward</b></p> <p>The Clean Glasgow programme continues to tackle litter, graffiti, fly-tipping, fly-posting and dog fouling. Clean Glasgow has utilised the city brand; the “People Make Glasgow – Cleaner” campaign in 2014/15 was focused particularly on transport litter and the Commonwealth Games.</p> <p>Litter enforcement officers were introduced in October 2012. A priority planning process was introduced to all 21 Multi Member Wards identifying, through police and community intelligence, hotspot areas to enable effective deployment of Enforcement Services. A system is now in place to ensure complaints are investigated and action taken.</p> <p>Between April 2014 and March 2015, 17,162 fixed penalty notices were issued for dropped cigarettes and 1,416 for dropped litter.</p> <p><b>B. Provide extra clean ups</b></p> <p>Clean Glasgow supports Community Clean Ups, including Business Clean Ups, School Clean Ups, Neighbourhood Improvement Volunteers Clean Ups and Fine and Time Clean Up events across the city.</p> <p>The local operational working groups ensure that all wards receive clean –up in the areas that need them the most.</p> <p>Between April 2014 and March 2015, Clean Glasgow supported 25,919 volunteers who gave 60,188 hours of their time to 4,932 clean-up projects across the city. This included a specific drive for clean-ups along the Queen's Baton relay route with 139 volunteers participating at 18 locations.</p> <p><b>C. Work with housing associations and residents to tackle dog fouling</b></p> <p>We introduced Dog Fouling Charter Guidelines to every Registered Social Landlord, with specific guidelines produced for GHA (there is now an information sharing protocol regarding dog fouling incidents and CCTV images).</p> <p>Between April 2014 and March 2015, 1,889 fixed penalty notices were issued for dog fouling.</p> <p>To tackle the problem in Govan, more in-depth research was carried out in 2014. The findings from the survey and focus groups will inform a future community-led initiative to reduce dog fouling in the area.</p>	G

### 1.4.2 Improved Transport Infrastructure

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

Strategic Plan Ref:	Strategic Plan Project	Progress	RAG Status
3.08	Develop and agree an improved approach to investment and spending on roads maintenance and repair.	Discussions are advanced within the West of Scotland Roads Working Group to agree a regionally consistent approach to safety defect categorisation and response times. The first phase of a Service Transformation project team led by the Head of Infrastructure Services has been completed. The review has identified potential for savings and efficiencies which are now being implemented.  The 2014/15 Roads Investment Programme was informed by the Roads Asset Management Plan and was completed on time and within budget.	G
3.09	Secure further European funding and complete the Fastlink Service from the city centre to the SECC and the new South Glasgow General Hospital by 2015.	The £40m Core Route is fully funded. It is funded in part by the Scottish Government with the remaining £4m recently secured from the European Regional Development Fund on the basis 40% of eligible works up to £10M. Construction was substantially completed on the carriageway at Anderston Quay, Lancefield Quay and Clyde Arc to Elderslie Street in June 2014. Sections of the route were available for use by Commonwealth Games transport. The remaining part of the route to the New South Glasgow Hospital became operational on 1 June 2015.	G
3.10	Work with Scottish Ministers to provide a new rail terminal in the city.	Glasgow City Council continues to work with the Scottish Government to secure improvements to rail services between Glasgow and Edinburgh.	G
3.11	Continue to review any emerging plans and make the case, where needed, that all of Glasgow's rail stations remain viable and open.	The Scottish Government, Transport Scotland and Scotrail have given their assurances that no rail stations are currently under threat.	G

### 1.4.3 Improved use of Green and Public Transport

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

Strategic Plan Ref	Strategic Plan Project	Progress	RAG Status
3.12	Transform the city into an active living network.	<p>In order to promote walking and cycling as the preferred mode of transport, Glasgow has developed a number of key initiatives:</p> <p><b>A. Encourage walking</b> An improved pedestrian environment has been achieved through upgrades to the public realm in Shawlands, at Parkhead Cross and in the city centre on George Street and Saltmarket. The pedestrian environment around George Square has also been improved through a major reduction in vehicular traffic on the north side of the Square due to the introduction of a bus gate at Nelson Mandela Place. Work has now commenced on designing a scheme for Sauchiehall Street which will result in it being less car dominated and more pedestrian friendly.</p> <p><b>B. Develop a network of cycling hubs</b> Discussions are underway with Transport Scotland and Abellio regarding the implementation of a cycle hub at Glasgow Central Station. This will provide secure cycle parking, cycle maintenance and changing and showering facilities.</p> <p><b>C. Implement the strategic plan for cycling</b> A review and update of the strategic plan for cycling is underway with an updated strategy due to be completed by December 2015. Major improvements to cycling infrastructure continue to be introduced. A route through Tradeston, fully segregated from traffic, is due to be completed by summer 2015. In addition, cycle routes are being developed and implemented around the new South Glasgow Hospital to encourage staff and visitors to cycle to the new facility. Major upgrades are also being undertaken on the core path on the south side of the River Clyde from Tradeston to Richmond Park to make it suitable for cycling.</p> <p><b>D. Prepare a proposal for a city-wide cycle hire scheme</b> The Mass Automated Cycle Hire (MACH) Scheme was launched in June 2014 and 420 bikes are now available at 31 cycle stations around the city. There have been 60,115 rentals, 7,469 registrations since the launch until May 2015 and there are also 483 annual members. Building on this success, the scheme was expanded in April 2015 with the installation of 10 new MACH Stations in the southside (7) and east (3) of the city, bringing the total to 41 stations. These new stations will service transport hubs, interchanges and high footfall areas where demand is expected to be high.</p>	G
3.13	Support Strathclyde Partnership for Transport (SPT) to introduce a smart card for public transport.	SPT has now 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 and Glasgow City Council will continue to support this aim.	G



Strategic Plan Ref	Strategic Plan Project	Progress	RAG Status
3.14	Increase the number of charging points for electric cars.	As at March 2015, 64 charging points are available to the public under the remit of the Council. This will rise to 72 early in 2015/16. Additional funding is anticipated from Transport Scotland however the amount of which is allocated to Glasgow will determine the number of charge points that can be installed.	G
3.15	Maintain essential community bus routes.	Glasgow City Council is committed to working with SPT to monitor the effect of any proposed amendments to services and investigate alternatives where appropriate. £40,000 has been allocated from the Community Bus Fund to ensure the continuation of the bus service from the city centre to the Riverside Museum and a contribution has been made towards the procurement of two zero emission electric buses for use on this route.	G
3.16	Add a further 14 areas to the 20 mile-an-hour zones.	Phase 3 is now complete. Traffic calming for Phase 4 (covering 20km) has been installed. Traffic Orders to change speed limits are in progress. Phase 5 (Pollokshaws) is currently in the consultation phase.	G

## Notes

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

#### 1.5.1 Future City Glasgow

**Future City Glasgow** is a £24M programme exploring how technology, data and connected assets can make city life smarter, safer and more sustainable. The programme has been in operation since May 2013 and is funded by Innovate UK (formerly the Technology Strategy Board) - the UK Government's innovation agency.

The programme has focused on 4 key challenges affecting Glasgow on a day-to-day basis: Health; Public Safety; Transport; and Energy.

There are 3 workstreams within the programme: Glasgow Operations Centre; Open Glasgow; and City System Integration Demonstrators.

- i) Glasgow Operations Centre (GOC): an integrated control traffic and public safety management facility, located within Community Safety Glasgow (CSG). GOC was launched in February 2014. Workstream activity has enabled the:
- Co-location of Public Space CCTV; Traffic Management; Resilience and Safety Team; and Police Scotland;
  - Upgrading of both CCTV and Traffic Management infrastructure (including 500 digital cameras and communications system upgrade); and
  - Introduction of video analytics processes.

GOC activity in 2014/15 - particularly during the Commonwealth Games - has shown the value and effectiveness of a centralised and integrated 24x7 operational facility.

The GOC workstream includes significant activity around traffic systems upgrade, including Centrally Integrated Traffic Control (CITRAC) decommissioning and Bus Information and Signalling (BIAS) refresh.

- ii) The Open Glasgow workstream shows how Open Data and Big Data provide opportunities to connect, analyse, visualise and publish data sets providing insight into the operation of the city.

Open Glasgow workstream activities include:

- Creation of the City Data Hub. Launched in February 2015, this includes 400 datasets, provided by 50 stakeholders;
- Data analytics and visualisation - including council engagement to support use of data for service planning; and
- Upgrade of the MyGlasgow App; including integration with Remedy, expanded capacity for citizen and user feedback, and widening the range of reportable issues - including bins, street lighting, potholes, graffiti, etc.

- iii) City System Integration Demonstrators covering the following areas:

- Active Travel - promoting walking and cycling and using technology to deliver better travel experiences and health outcomes;
- Energy Efficiency - helping cut emissions, reduce overheads and address issues of fuel poverty;
- Integrated Social Transport - supporting a flexible and efficient, demand-responsive transport service; and
- Intelligent Street Lighting - a smart/dynamic street lighting network using LEDs and sensors in test locations to improve lighting quality, reduce energy and make maintenance more efficient.

The Demonstrator Projects have moved from 'development and build' to full demonstration phase.

### 1.5.2 Climate Change

LES continues to participate in a regional partnership arrangement to address the impacts of climate change. Climate Ready Clyde is a regional group which comprises local authorities, government agencies and the private sector, designed to draw up a strategy for the city-region on climate change adaptation. A vision document was launched by the Leader of the Council in November 2013 for Climate Ready Clyde and further work has been undertaken across 2014 to engage stakeholders across the region and secure agreement for establishing a formal partnership. The Council also signed up to the EU Mayors Adapt programme in September 2014, which links Glasgow to a wide range of other European cities and commits it to preparing a comprehensive climate change adaptation strategy within the next two years.

### 1.5.3 Greener Legacy

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

- To improve the environmental aspects of sustainable living standards.

- To improve functionality, access to and use of green space.
- Reduce greenhouse gas emissions in Glasgow.

In line with the three high level objectives, all projects support the values of sustainability. Each project has a designated project lead to progress matters. Information is fed back via regular Greener Legacy Action Plan updates and updates to the Policy Development Committee. An exhibition on the Greener Legacy projects in the Lighthouse over the summer and autumn of 2014 was the most popular in the history of the facility in terms of footfall and public engagement.

#### 1.5.4 Improved Cycling and Walking

A number of cycle infrastructure schemes are being developed and implemented building on previous successes, such as the Anderston / Kelvingrove cycle route, implemented prior to the Commonwealth Games. A segregated cycle route suitable for all abilities is being constructed through Tradeston linking residential areas in Pollokshields with the Tradeston Footbridge and on to the city centre. Significant additional cycle routes are also being implemented around the new South Glasgow Hospital.

As part of the Council's City Centre Strategy, work has commenced on developing the City's first 'Avenue' on Sauchiehall Street. The aim is to change the emphasis of Sauchiehall Street from a place dominated by traffic to a street that is pedestrian friendly that people want to spend time in. Improvements to the public realm to improve the environment for pedestrians are also ongoing in Shawlands.

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

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

The STEP-UP team has completed the new Energy & Carbon Masterplan for the city which has been approved by the Council's Executive Committee. The team is on track to deliver on the various work packages contained within the programme which will be used to inform other European cities on how to develop an effective SEAP.

#### 1.5.6 Green Wardens

The Green Warden programme is run in partnership with Jobs and Business Glasgow and provides short term temporary contracts for those who are long term unemployed. The wardens assist with energy and waste audits, training and awareness raising and support the roll out of projects across the Council. The programme assists with skills development and bridges the gap back into employment. From August 2013 to date, 16 wardens have taken part in the programme and have identified potential savings of almost £400,000, over 5.7 million kWh and 1979 tonnes of CO<sub>2</sub>. While the placements have been successful in meeting the aim of the programme, which is to support the Carbon Management Team and services/ALEOs in reducing emissions and progressing with carbon projects, there have been some issues, including, but not limited to, candidates using the programme as a stop-gap employment opportunity, appropriateness of candidates and misunderstanding of the nature of an ILM programme. The

programme to date has been reviewed by the Carbon Management Team and it is recommended that the support continues in a different format. Discussions are ongoing however one such option would be setting up a modern apprenticeship in carbon management.

#### 1.5.7 Rockefeller

At the end of 2013, Glasgow was announced as successful in its bid to become part of the first group of cities in the Rockefeller Foundation's global 100 Resilient Cities programme. By being part of the 100 Resilient Cities network, Glasgow is receiving support from the programme and its platform partners to construct a comprehensive resilience plan over the next two years. Glasgow's bid was based on the current and future challenges of climate change and how the city can become more resilient in facing them over the coming years and decades. A Chief Resilience Officer has been appointed within the Council and a Steering Group with broad representation has been established to help shape the city's key priorities and engage in action planning. Whilst a focus on climate change will remain, discussions have also emphasised the importance of addressing the stresses of poverty and inequality experienced by Glaswegian communities.

#### 1.5.8 Glasgow Recycling & Renewable Energy Centre (GRREC)

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

Building construction is at an advanced stage across the development. The building superstructure steelwork for the waste reception hall, Materials Reclamation Facility ("MRF") and visitors centre is now erected and the Anaerobic Digestion tanks construction is now complete. Works are ongoing with the internal mechanical and electrical fit out of the facility. This includes installation of the air handling units, combined heat and power plant, gasification plant and MRF. Commissioning of the facility will commence in September 2015 and the project remains on programme for service commencement in March 2016.

#### 1.5.9 LED Lighting Projects

In December 2013, Glasgow City Council approved a business case to replace 10,000 conventional street lights on main roads with modern, energy efficient LED lanterns. This is the first phase of an anticipated longer term programme to modernise the city's street lighting estate. The project will generate significant energy and efficiency savings allowing the project to be self financing and will cut Glasgow's carbon emissions by 45,387 tonnes over 18 years, contributing significantly to Glasgow's 2020 carbon reduction commitment. The Council has secured funding of £6.4m from the Green Investment Bank for the project. Work has commenced on site and is due to be complete by March 2017.

## Section Two – Single Outcome Agreement

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

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

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

- Alcohol.
- Youth Employment.
- Vulnerable People.

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

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

## Section Three - Service Priorities

### 3.1 Mission Statement

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.

#### 3.1.1 Integrated Management System Policy Statement

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

Effective implementation of the Integrated Management System (IMS) allows 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.

### 3.2 LES Service Activities

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



**Scientific Services & Trading Standards** - Laboratory testing and analysis, including food and consumer safety, bacteriological examination, environmental monitoring, radioactivity monitoring, instrumental analysis, calibration and safety testing, emergency response and training. The primary objective of the Trading Standards Service is to protect consumers and ensure that businesses comply with consumer protection legislation. This is done by providing support to consumers, providing business advice and the investigating alleged breaches of statute.



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



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



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



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



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



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



**Commercial Business** – Commercial sales, events, marketing and promotions, procurement support, contracts, estimating and measurement, operational property and commercial property.



### 3.3 Partnership Working

#### 3.3.1 Core Cities

Glasgow is now a member of the Core Cities group. This consists of the eight largest city economies outside London. Glasgow has become the first non-English city to join this important network. The Core Cities group works through a variety of connections on policy and research across the nine councils (recently joined by Cardiff as a tenth member city). Glasgow is the lead authority in the 'Smart Cities' theme. LES represents Glasgow on the following working group themes Energy - Low Carbon and Transport.

#### 3.3.2 Parks

- The progression of parks development projects will focus on partnership opportunities with Glasgow Life, Glasgow Housing Association, other Registered Social Landlords, Forestry Commission and other bodies.
- 32 registered Friends of Parks groups that have been established across the city are supported and assisted by LES staff.

#### 3.3.3 Trading Standards

- Trading Standards work with a number of other local authority Trading Standards sections to deliver the award winning Notified Body Metrology Scheme.
- Trading Standards works in partnership with Police Scotland to tackle doorstep crime and the supply of counterfeit goods. In addition the section has worked with a number of market operators to bring to Scotland the first "Real Deal" markets which promote fair and fake free trading.

#### 3.3.4 Scientific Services

- Glasgow Scientific Services is a service funded by 16 Scottish councils which provides scientific analysis and advice as well as a chemical, biological, radiological and nuclear response for local authorities and emergency services.
- The Calibration and Test Centre provides a metrology service to more than half of Scottish Local Authorities as well as the private sector.

#### 3.3.5 Environment & Sustainability

- LES local operational working groups operate with other public agencies and communities to manage improvements in local neighbourhoods taking forward the Clean Glasgow agenda.
- LES is part of Climate Ready Clyde – a regional group dealing with climate change strategy.
- LES hosts the Council family Carbon Management Board and Working Group designed to bring about carbon savings throughout the Council family with workstreams on energy/buildings, transport, waste, operational activity, employee behaviour and new technology and renewable development.
- Sustainable Glasgow is a broad citywide public/private partnership engaged in the development of sustainable infrastructure.

- Future City Glasgow is a £24M programme exploring how technology, data and connected assets can make city life smarter, safer and more sustainable. The programme, working with a range of partner organisations, has been in operation since May 2013 and is funded by Innovate UK (formerly the Technology Strategy Board) - the UK Government's innovation agency.
- LES has established partnership arrangements with other local authorities for vehicle emission testing.

### 3.3.6 Infrastructure

- LES to develop relationships and explore opportunities for collaborative working with other roads and transport authorities via SCOTS and the West of Scotland Roads Group.
- LES continues works in partnership to deliver major regeneration and environmental improvement projects such as Fastlink, Public Realm Improvements, walking and cycling schemes, improvements to bus infrastructure, Clean Glasgow and urban woodland schemes.
- LES has well established partnership arrangements with other local authorities for the creation of a common framework for roads asset management plans (RAMP) across Scotland.
- LES continues to work with SPT to extend the public transport smart card to all forms of public transport.

### 3.4 Service Priorities

There are eight LES service priorities for 2015/16 and these relate to the Council's strategic framework and other corporate targets as follows:

Priority Area	Outline
<b>2014 Games Legacy</b>	LES will continue the work in the city following the 2014 Commonwealth Games. Two main themes have been developed; Accessibility and Greener. We will ensure that the city is accessible to all and that the environmental aspects of sustainable living are improved.
<b>Environment &amp; Sustainability</b>	To improve sustainability and the quality of the environment across the city with a particular focus on carbon reduction and the development of policies and strategies which deal with the effects of climate change, public health and environmental enhancement.
<b>Cleansing Services</b>	To deliver high quality, value for money services that meet the needs of local communities. These will be delivered on an area basis for refuse collection, recycling and street cleansing.
<b>Parks and Open Spaces</b>	To manage and enhance the range of facilities and amenities within parks and to deliver a comprehensive parks service. This will include an annual parks development programme and measures to support sustainability, woodlands, allotments, biodiversity and environmental education.
<b>Resource Management</b>	To make best use of the Council's assets, financial resources and staff with a focus on customer care, reducing staff absence, improving energy efficiency and corporate initiatives such as Tomorrows Support Services and Information Management Strategy.
<b>Roads and Transport</b>	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 such as the bus rapid transport project, Fastlink. To implement the findings of the Corporate Transport Review, which identified £1m of savings. Complete comprehensive review of transport fleet to maximise efficiency.
<b>Service Reform</b>	To progress the corporate service reform agenda through shared services, productivity improvement and service reviews including the corporate transport service reform programme.
<b>Waste Management</b>	To progress the residual waste initiative, improve recycling and meet landfill reduction targets, and meet the demands of the 2012 Waste Regulations.

### 3.5 Trading Operations

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

Transport Trading Operation	Area Operations Trading Operation																								
<p>3.5.1 This Trading Operation is responsible for the management of the transport fleet. There are ongoing measures to secure cost reductions through a reduction in fleet numbers, improvements to vehicle utilisation, and rationalisation of routes and travel costs as part of the Transport Review. The probable outturn for 2014/15 and estimated budget for 2015/16 are shown below:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="background-color: #008080; color: white;">Transport</th> <th style="background-color: #008080; color: white;">Probable Outturn 2014/15 (£'000)</th> <th style="background-color: #008080; color: white;">Estimate 2015/16 (£'000)</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffff00;">Expenditure</td> <td style="text-align: center;">32,694</td> <td style="text-align: center;">33,814</td> </tr> <tr> <td style="background-color: #ffff00;">Income</td> <td style="text-align: center;">33,082</td> <td style="text-align: center;">33,898</td> </tr> <tr> <td style="background-color: #008080; color: white;">Net return</td> <td style="text-align: center; color: white;">388</td> <td style="text-align: center; color: white;">84</td> </tr> </tbody> </table>	Transport	Probable Outturn 2014/15 (£'000)	Estimate 2015/16 (£'000)	Expenditure	32,694	33,814	Income	33,082	33,898	Net return	388	84	<p>3.5.2 This Trading Operation is responsible for the management of the operational workforce undertaking roads, parks and cleansing functions. The probable outturn for 2014/15 and estimated budget for 2015/16 are shown in the table below:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="background-color: #008080; color: white;">Area Operations Trading Operation</th> <th style="background-color: #008080; color: white;">Probable Outturn 2014/15 (£'000)</th> <th style="background-color: #008080; color: white;">Estimate 2015/16 (£'000)</th> </tr> </thead> <tbody> <tr> <td style="background-color: #ffff00;">Expenditure</td> <td style="text-align: center;">74,824</td> <td style="text-align: center;">73,860</td> </tr> <tr> <td style="background-color: #ffff00;">Income</td> <td style="text-align: center;">75,580</td> <td style="text-align: center;">74,653</td> </tr> <tr> <td style="background-color: #008080; color: white;">Net return</td> <td style="text-align: center; color: white;">756</td> <td style="text-align: center; color: white;">794</td> </tr> </tbody> </table>	Area Operations Trading Operation	Probable Outturn 2014/15 (£'000)	Estimate 2015/16 (£'000)	Expenditure	74,824	73,860	Income	75,580	74,653	Net return	756	794
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Expenditure	74,824	73,860																							
Income	75,580	74,653																							
Net return	756	794																							

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

### 3.6 Strategic Projects

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

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

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

Project Title	Project objective	RAG Status
<b>2014 Games Legacy</b>	Continuing the work in the city following the 2014 Commonwealth Games, LES is co-ordinating the Accessible and Greener Legacy Themes. The Accessible Legacy theme programme will ensure Glasgow is accessible to all, following the Glasgow 2014 Games by providing a legacy that will leave the city better connected both nationally and internationally. The Greener Legacy theme aims to improve the environmental aspects of sustainable living standards; improve the multifunctionality, access to and use of greenspace; and reduce greenhouse gas emissions in Glasgow.	<b>G</b>
<b>Fastlink</b>	The implementation of a Bus Rapid Transit system in Glasgow with the core route being from the city centre to the new South Glasgow Hospital and SECC. The works will involve the delivery of a bus priority route and will be implemented as a Statutory Quality Partnership (SQP). Joint delivery by GCC (Infrastructure) and SPT (Sponsor + operational arrangement).	<b>G</b>
<b>Bereavement Services</b>	Implement in-house service delivery reforms to address budget deficit position and progress an agreed investment programme to modernise the service and maintain its long term viability.	<b>G</b>
<b>Commercial Waste Improvement Projects</b>	GCC Commercial Waste Service has been subject to major legislative change and an increase in competitor activity. As a result, market share and customer numbers have been reduced, necessitating a review of the operation.	<b>A</b> Note 1
<b>Service Level Agreement (SLA) Review</b>	To carry out a review of all existing departmental SLAs to ensure that they are robust and reflect the updated service being provided and revise agreements accordingly, in conjunction with the Governance Unit, where appropriate.	<b>A</b> Note 2
<b>Residual Waste Treatment</b>	The construction of the residual waste treatment facility known as Glasgow Recycling & Renewable Energy Centre at Polmadie depot by March 2016.	<b>G</b>

Project Title	Project objective	RAG Status
<b>Statutory Quality Partnerships (SQP)</b>	Improving the quality of Glasgow's bus fleet is vital to the city. Following the introduction of the SQP only buses that meet certain criteria in terms of quality, emissions etc will be able to use the improved facilities that have been introduced on the streamline corridors and within the city centre.	<b>G</b>
<b>Roads Maintenance Investment Programme</b>	Capital funding of £8m will be invested in road improvements in 2015/16. This investment will follow on from the success of recent year's investment, aiming to undertake more permanent repairs on the worst affected roads and continuing the trend of reducing the number of potholes. This reduced level of investment will halt previous improvement made to the overall road condition in the last few years, with the proportion of the network in need of treatment rising from 32% to 48% over a 20-year period, if this level of investment is maintained. The resurfacing and patching programmes target areas of high volume of pothole reports, public liability claims and locations that are of the most benefit to the community and businesses. In addition, the strategy also targets improvements to the public transport network, which is essential in providing access to the city for work, business, leisure and tourism.	<b>G</b>
<b>Corporate Initiatives: Tomorrows Support Services (TSS)</b>	Tomorrow's Support Services (TSS) is the programme responsible for managing the transfer of all council services clerical & admin activity to Customer & Business Services (CBS). LES transition date of the 19 August 2013 was successfully achieved. The Service Transition Agreement is now being finalised.	<b>G</b>
<b>Review of Parks Management Rules</b>	The Civic Government Scotland Act (1982) empowers councils to make park management rules. A review is required to maintain a safe environment for members of the public using the parks. The document will be forwarded to the Policy Development Committee following approval by LES Leadership Team.	<b>G</b>
<b>Corporate Initiatives: Information Management Strategy</b>	Ensure LES data filing & retention schedules are captured & built via Electronic Document Records Management System (EDRMS). The project focus has now progressed to records management.	<b>G</b>
<b>Waste Collection Service Review</b>	Waste Collection Services within Glasgow have been reviewed through a service reform programme which has introduced a range of operational improvements to waste management in the city. This included the introduction of 4on/4off working pattern for operatives, a new Managed Weekly Collections (MWC) service to kerbside properties as well as route optimisation software. The review will continue to identify further efficiencies and monitor the impact of the Residual Waste Treatment Project on collection and transfer station operations.	<b>G</b>
<b>Parks Development Strategy/Plan</b>	The Parks Development Strategy / Plan is required to deliver investment in Parks, Cemeteries and Open Spaces as a continuing annual programme of works. These works extend over a range of improvements to include play areas and games courts. The 2014-15 Parks development programme was complete and LES is now in the process of developing the 2015/16 programme.	<b>G</b>
<b>Parks Management Plans</b>	The Best Value Review of Parks and Open Spaces gave a commitment to the preparation of Park Management Plans for city, district and local parks.	<b>G</b>
<b>Allotment Strategy</b>	Further develop the Strategic Mentoring Group to monitor and progress the strategy, to ensure actions are complete and that any opportunities or challenges for allotments are identified and addressed.	<b>A</b> Note 3
<b>Future Cities - Active Travel Demonstrator</b>	The Active Travel Demonstrator will show how technology can help make the city more cyclist and pedestrian friendly. The aim is to let data drive investment so that resources can be put to best use. People who currently walk and cycle will be encouraged to use phone Apps to help collect information, which will enable infrastructure improvements.	<b>G</b>
<b>Future Cities - Energy Efficiency Demonstrator</b>	The Energy Efficiency Demonstrator will show 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.	<b>G</b>

Project Title	Project objective	RAG Status
<b>Future Cities - Integrated Social Transport Demonstrator</b>	The Integrated Social Transport Demonstrator will demonstrate how technology can assist in the creation of a flexible and efficient, demand responsive transport service. The Demonstrator will explore the use of route optimisation software and scheduling tools with providers such as Glasgow City Council's Education and Social Work Services and Cordia.	<b>G</b>
<b>Future Cities - Intelligent Street Lighting Demonstrator</b>	The Street Lighting Demonstrator will examine how a city scale street lighting network can be developed to support a range of associated city services. Energy efficient LED lamps will be installed which will demonstrate how the city could use them to reduce carbon emissions, increase safety and cut power consumption. Sensors will also be installed to collect data such as footfall, air and noise pollution levels.	<b>G</b>
<b>LES ICT Strategy</b>	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.	<b>G</b>
<b>LED lighting replacement project</b>	In December 2013, Glasgow City Council approved a business case to replace 10,000 conventional street lights on main roads with modern, energy efficient LED lanterns. This is the first phase of an anticipated longer term programme to modernise the city's street lighting estate. The project will generate significant energy and efficiency savings allowing the project to be self financing and will cut Glasgow's carbon emissions by 45,387 tonnes over 18 years, contributing significantly to Glasgow's 2020 carbon reduction commitment. The Council is pleased to be working with the Green Investment Bank and have secured funding of £6.4m for the project. Work has commenced on site and is due to be complete by March 2017.	<b>G</b>

Notes
<p>1 – GCC Commercial Waste Service was developed during a period when there was little or no competition. Legislation at that time required the Council to provide such a service. This market has since matured and there is now stiff competition from a number of competitors. A proposal for the future delivery of the commercial waste service is being prepared.</p> <p>2 – The SLA review is well under way but has slipped behind schedule. This slippage has not had a negative impact on income or customer service levels and all documents have now been drafted by LES and are awaiting feedback from other parties.</p> <p>3 - Works on the 2015-2025 Allotment Strategy is ongoing and awaits the outcome of the Scottish Government Community Empowerment Paper currently working its way through the Scottish Parliament.</p>

### 3.6.1 Strategic Projects Complete

The following projects were completed during the financial year 2014/15:

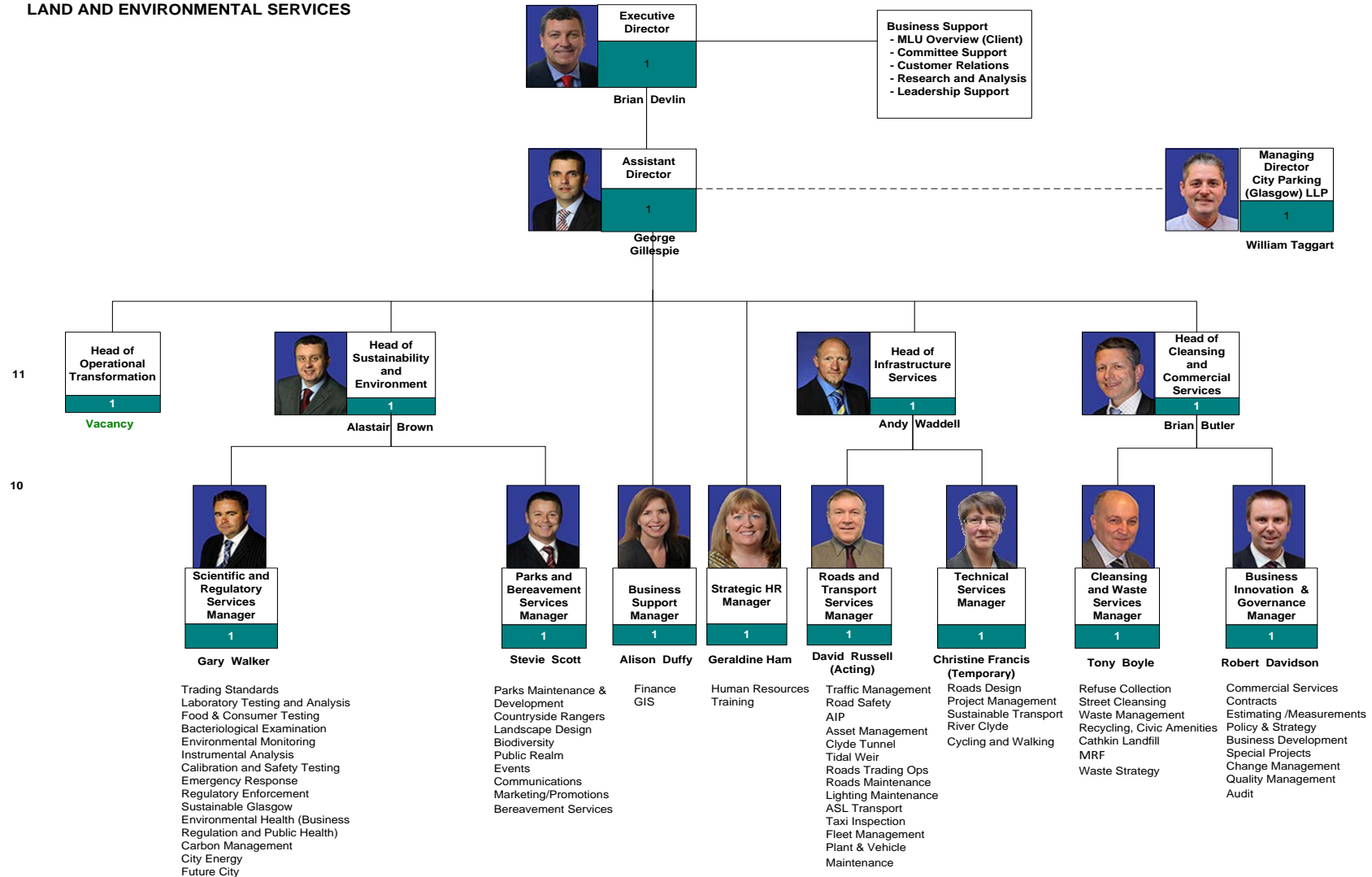
Project Title	Project objective
<b>TRAFFCOM</b>	To secure the necessary investment in Traffic Systems to meet service needs and secure service continuity. This is a 5 year investment programme and the immediate focus is on the investment needs to meet service continuity and Commonwealth Games requirements. Traffcom has now been moved to the new Glasgow Operations Centre on London Road in the city.
<b>Electric Vehicles</b>	Expand the Council fleet of electric vehicles and charge points as opportunity arises.
<b>Corporate Initiatives: Corporate Complaints Project (CCP)</b>	Corporate Complaints Project (CCP) – GCC must meet the requirements of new legislation relating to the recording & responding to complaints. LES transition date was 23 June 2013 and was successfully met. Monitoring of responses to complaints as per the legislation is now business as usual activity.
<b>Citywide Nursery Review</b>	This 2nd phase of the project will review the operations at Bellahouston Nursery. It will review city wide bedding requirements and examine the capacity of all plant production available at Bellahouston Nursery. This review will link in with the land release on this site for the Prince and Princess of Wales Hospice. Review now complete and growing operations consolidated at Bellahouston Nursery.
<b>Review of Performance Management (PM) Scheme</b>	Measuring performance is a key element of planning, resource control, performance review and best value. Strategic and operational plans set the framework for best value and performance information is key to providing a means of organisational control and learning. Effective PM needs to be forward looking as well as historic. It must support organisational learning so as to contribute to the continuous improvement approach. The information needs to be used to help LES to improve. The purpose of the project is to review the current PM system, performance measures and create a balanced set of PM's taking into account strategic perspectives, finance, customer, processes and organisational capacity.
<b>2014 Games</b>	To ensure LES contributes fully to the planning and delivery of a successful Commonwealth Games at both the Strategic and Operational levels, with a particular focus on Transport and Environment. In addition, LES is coordinating the Accessible and Greener Legacy Themes and also the design and construction of an International Standard Mountain Biking Circuit (MBC).



# Section Four – Resources and Organisation

## 4.1 LES Management Structure (as at 31<sup>st</sup> March 2015)

### LAND AND ENVIRONMENTAL SERVICES



## 4.2 Service Staffing

As of 31 March 2015, LES employed 2790 staff which is approximately 23.1% of the total Council workforce. This figure includes 102 Apprentices under a training agreement.

### LES Staffing – full time equivalent

Grades	Gender				Ethnicity						Disability		Total
	Male		Female		White		Ethnic Minority		Not declared		No	%	
	No	%	No	%	No	%	No	%	No	%			
<b>1 - 4</b>	1918.08	68.73%	50.24	1.80%	1590.58	57.00%	7.00	0.25%	370.74	13.29%	66.00	2.37%	1968.32
<b>5 - 7</b>	518.67	18.59%	141.78	5.08%	580.80	20.81%	9.80	0.35%	69.86	2.50%	19.00	0.68%	660.45
<b>8</b>	34.00	1.22%	10.86	0.39%	42.86	1.54%	1.00	0.04%	1.00	0.04%	1.00	0.04%	44.86
<b>9 - 14</b>	30.00	1.08%	7.91	0.28%	32.91	1.18%	0.00	0.00%	5.00	0.18%	0.00	0.00%	37.91
<b>Apprentices</b>	71.00	2.54%	8.00	0.29%	46.00	1.65%	0.00	0.00%	33.00	1.18%	3.00	0.11%	79.00
<b>Total</b>	<b>2571.75</b>	<b>92.16%</b>	<b>218.79</b>	<b>7.84%</b>	<b>2293.14</b>	<b>82.18%</b>	<b>17.80</b>	<b>0.64%</b>	<b>479.60</b>	<b>17.19%</b>	<b>89.00</b>	<b>3.19%</b>	<b>2790.55</b>

Staff numbers have reduced further from 2917 in March 2014 to 2790 in April 2015; this reduction is due to staff employed to support the Commonwealth Games leaving at the end of 2014 and also the Voluntary Severance of Additional Support for Learning (ASL) drivers.

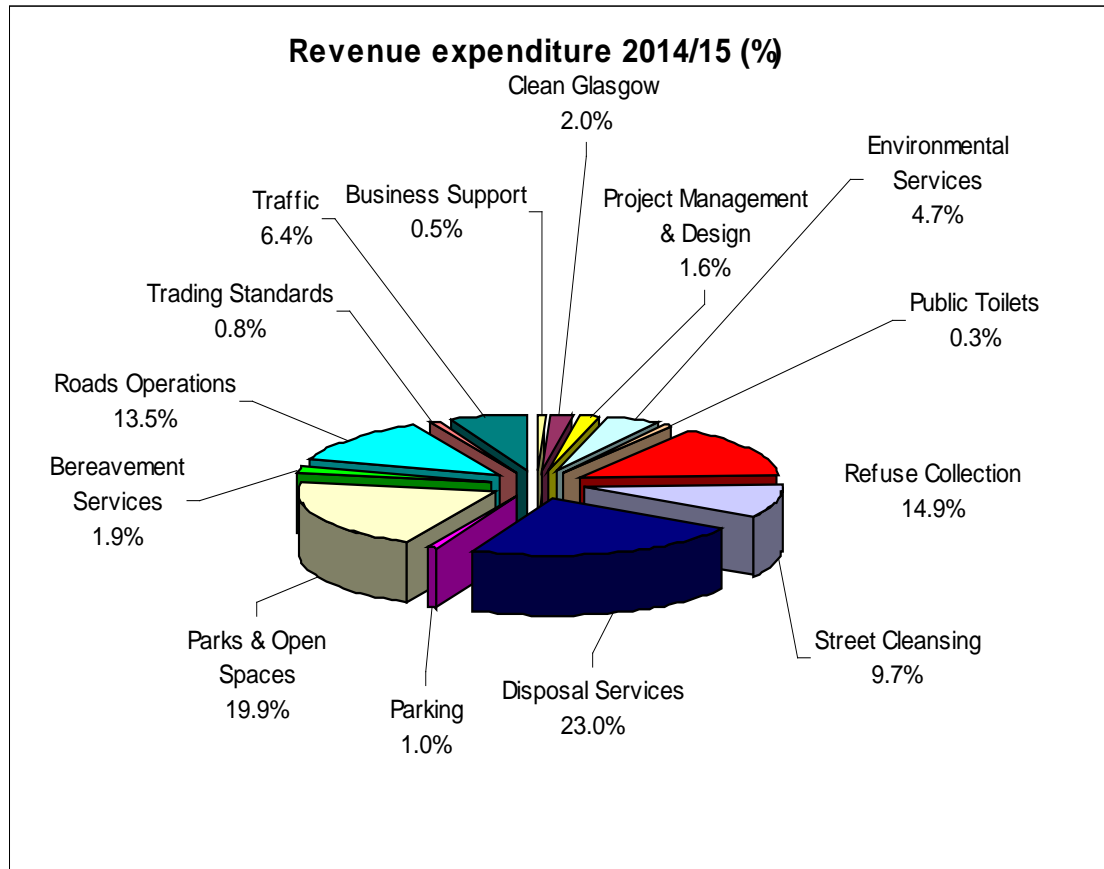
### 4.3 Financial Resources - Budget

Service revenue budget over the period 2014/16 (estimate)		
Service area	Probable Expenditure outturn 2014/15 (£'000)	Estimated Expenditure 2015/16 (£'000)
Employee costs	36,249	34,693
Property costs	5,403	5,862
Transport and plant	5,763	4,668
Supplies and Services	88,498	86,692
Third party payments	29,080	31,225
Transfer payments	158	28
Internal Allocations	-1,880	-2,174
Transfer to Capital	-2,763	-1,949
<b>LES Expenditure</b>	<b>160,508</b>	<b>159,045</b>

The draft unaudited service outturn figure for 14/15 is in line with budget. 2015/16, estimated expenditure is £159.05m and estimated income is £49.45m (net expenditure £109.6). The table details the area of expenditure.

#### 4.4 Revenue Expenditure by Service Area

The chart provides a breakdown of LES Estimated Expenditure for 2015/16



The table below shows LES estimated expenditure per service area over the period 2014/15:

Service area	Probable Expenditure outturn 2014/15 (£'000)	Estimated Expenditure 2015/16 (£'000)
Business Support	734	552
Clean Glasgow	3,202	3,200
Project Management & Design	2,592	3,387
Environmental Services	7,485	6,612
Public Toilets	524	409
Refuse Collection	23,845	24,024
Street Cleansing	15,586	15,565
Disposal Services	36,852	41,360
Parking	1,616	1,539
Parks & Open Spaces	31,922	27,588
Bereavement Services	2,993	3,014
Roads Operations	21,660	20,990
Trading Standards	1,304	1,218
Traffic	10,193	9,588
<b>Total</b>	<b>160,508</b>	<b>159,045</b>

Budget proposals for 2015/16 are in line with the Council's efficiency savings requirement for net revenue across LES, including the Trading Operations. There are £2.28m LES service specific efficiency targets for 2015/16. Further details of these savings and investment can be found in Section 6.

## 4.5 Investment Programme

LES currently manages a capital programme of service and corporate projects with a total value, including grants and partnership funding, of around £473m. This involved expenditure of £60.2m in 2014/15 and planned expenditure of £78.1m in 2015/16. The complex funding nature of many key infrastructure projects results in expenditure being incurred over a number of years following project approval, as shown in the following table:

Investment programme	2014/15 expenditure (£'000)	2015/16 projected expenditure (£'000)
Parks Development Programme	2,394	2,329
Lighting Network Renewal	99	400
East End Regeneration Route	1,293	5,967
Cycling Walking and Safer Streets	923	897
Expansion in Recycling	3,685	17,268
M74 Completion	37	346
Quality Bus Corridors	70	358
Smarter Choices/Smarter Places	34	101
Roads Resurfacing Programme	11,298	9,159
Fastlink	7,105	13,005
Future Cities Demonstrator	18,271	1,155
Digital City – Glasgow Operations Centre	0	4,520
Operational Property Investment Review	2,899	1,129
Other Projects	12,108	21,426
<b>Total</b>	<b>60,216</b>	<b>78,060</b>

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

The Cycling Walking and Safer Streets budget is split between:

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

It should be noted that in addition to the Roads Resurfacing Programme capital budget for 2015/16, there are also existing roads maintenance programmes within the revenue budget.

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

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

#### 4.6 Staff Development

Training priorities for 2014/15 included Drivers Certificate of Professional Competence (CPC), Institute of Occupational Safety & Health (IOSH) - managing safely, Information Security, Bribery Act, Glasgow Welcomes and Our Glasgow.

##### 4.6.1 Staff Survey

The staff survey is currently being undertaken.

##### 4.6.2 Training and Development

Training and Development		2014/15			Notes	Preferred Trend
		Target	Actual	Rating		
<b>Staff Training and Development</b>	Total Number of Training days	To Improve on the 13/14 performance - 2740	3351.5	<b>G</b>		▲

##### 4.6.3 Personal Development Plan (PDP) Performance

PDP		2014/15			Notes	Preferred Trend
		Target	Actual	Rating		
<b>PDP's</b>	Percentage of PDP's completed (Due to the renewal cycle PDP's complete stats will fluctuate.)	100%	60%	<b>A</b>	During this financial year training will be given on Performance Coaching and Review (PCR) which will encompass PDP. Once all relevant staff have been trained it is envisaged that managers will embrace PCR.	▲

##### 4.6.4 Attendance Management

Resource Management targets		2013/14	2014/15			Notes	Preferred Trend
		Actual	Target	Actual	Rating		
<b>Staff absence</b>	Improve annual absence figures	8 days	6.9 days	10.5 days	<b>A</b>	LES continue to look at the most effective and efficient ways to manage absence in line with the Council's Policy on the Control and Management of Absence. A 6 month pilot commenced within operations in March 2015 with dedicated small teams aiming for more timeous and consistent case management.	▼

#### 4.6.5 Work Life Balance Provision

Work Life Balance (WLB) Provision		WLB applications have been received	Approved	Declined	Withdrawn
<b>WLB</b>	Requests	35	26	6	3

#### 4.6.6 Staff Health Initiatives

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

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

## Section Five – Performance and Future Targets

### 5.1 Commonwealth Games and Legacy

LES had a significant role to play in the Glasgow 2014 Commonwealth Games, by ensuring key projects which supported the Games and its legacy were delivered on time and within budget. The Executive Director of LES was the senior responsible officer for the City Operations Programme.

LES also provided service and support to the Games Organising Committee (OC), whilst continuing to deliver day to day 'business as usual' services for the City throughout Games time.

LES led 2 key themes for the Games; Traffic & Transport and City Operations.

#### 5.1.1 Traffic and Transport

LES worked in partnership with the OC on all transport related matters, providing guidance and assistance where required and LES supported the OC in delivering a robust transport system for the Games.

Specific elements of work included:

- Traffic & Event Surveys.
- Traffic Modelling.
- Development of a Spectator Access Model (SAM).

A key element of this work included the development and production of the Games Transport Strategic Plan.

#### 5.1.2 Games Route Network (GRN)

LES was also responsible for delivering the Games Route Network (GRN) and worked closely with the OC and its transport partners to provide a network that met the strategic objectives.

One of the key strategic objectives for the Games was that it should provide a safe, secure, reliable and accessible transport for the "Games Family". It was determined that the most efficient means of achieving this objective was to implement a dedicated GRN.

The GRN was a series of allocated routes designed to link the Commonwealth Games Village to all the competition and non-competition venues. It consisted of:

- Dedicated lanes.
- Signal priority.



- Traffic management measures.
- Signage improvements.

Particular measures were used to achieve the optimum journey times, in a cost effective manner whilst minimising disruption to regular city traffic.

The GRN covered 60km and ensured athletes and key personnel had quick and safe access to venues. As a result of the GRN, 97% of journeys were completed within 20 minutes.

Temporary Traffic Regulation Orders had to be implemented on the GRN, to ensure any existing carriageway restrictions were removed at Games time.

### 5.1.3 Traffic Management Plans

LES played a leading role in the development of traffic management plans around venues and for the road races. This ensured they not only worked from a Games perspective but that the city was kept moving during Games time.

Whilst the OC were responsible for developing the Traffic Management proposals, LES staff were fully embedded in the process ensuring that the city's needs and good practices were included in the proposals.

To successfully deliver this, Local Area Traffic Management Plans covered the:

- 42 km of marathon route (men and women).
- 168 km of cycling road race (men).
- 98 km of cycling road race (women).
- 38 km of cycling time trial (men).
- 30km of cycling time trial (women).

### 5.1.4 Travel Demand Management

LES was a leading partner in the delivery of a £1M Travel Demand Management (TDM) programme (along with Transport Scotland and the OC). The TDM was put in place to inform residents, visitors, commuters and businesses how their day-to-day travel may be affected by the Games. It also provided travel advice to sports fans travelling to and from venues. This led to 900,000 journeys being planned via Traveline Scotland.

### 5.1.5 City Operations

As mentioned earlier, the Executive Director of LES was the senior responsible officer for City Operations (covering all workstreams). This involved presenting the city's public domain in the best possible way, including health and safety, delivering waste and cleansing services at venues and the athlete's village, using city parks as spaces for Games related activities and providing resources to enforce environmental health, trading standards and food hygiene functions.

The table below highlights LES involvement in the City Operations element of the Games:

LES Service	Outline Provision
<b>Trading Standards</b>	LES Trading Standards staff supplemented by 40 officers for other local authorities dealt with over 1,500 enquiries and provided more than 7,500 hours of enforcement.
<b>Parking Enforcement</b>	<p>Parking enforcement was jointly co-ordinated between City Parking and Police Scotland. City Parking focused on the business as usual function of parking, enforcing normal traffic restrictions, whereas Police Scotland focused on the restrictions introduced for the Games.</p> <p>City Parking provided additional resources to patrol streets around the Games venues with over 3,000 enforcement hours provided in these areas.</p> <p>Resources were also deployed to remove vehicles to keep routes clear for road races.</p>
<b>Cleansing &amp; Waste</b>	City Cleansing and Waste operatives worked an additional 45,608 hours to keep the city clean. 300 new additional bins were placed at strategic locations across the City. 907 tonnes of waste were removed from games venues.
<b>Parks and Open Spaces</b>	City Parks and Open Spaces provided 320 tiered planters, 600 barrier planters and 1,000 hanging baskets across the city. In addition two floral Clyde mascots which were designed by LES staff were created and placed at Glasgow Green and Kelvingrove.

#### 5.1.6 Greener Legacy

Glasgow's ambition to become one of the most sustainable cities in Europe was supported through the work for the Commonwealth Games.

There were 19 projects on Glasgow's Greener Legacy Theme for the 2014 Commonwealth Games, as follows:

- Sustainable Design of the Athletes' Village.
- Sustainable Glasgow Combined Heat and Power at the Athletes' Village.
- Sustainable Tourism.
- Clean Glasgow.
- Venue Audits.
- Low Emission Zones (LEZs).
- European Green Capitals Award submission.
- Parkrun.
- 2014 Clyde Walkway Pilot Project (2014 CWPP).
- 2014 Multifunctional Greenspace Project (2014 MGP).
- Plan Bee.

- Commonwealth Gardens.
- Commonwealth Parks (environmental improvements).
- Commonwealth Rose.
- Stalled Spaces.
- ISO 20121 - Sustainable Event Management.
- Waste and Operations including 80% diversion of waste from landfill.
- Environmental Guiding Principles – implementation and case studies.
- Cathkin Wind Farm.

#### 5.1.7 Infrastructure Legacy

Through investment in the city's infrastructure, including the M74 completion and Clyde Gateway, Glasgow will continue to be a key driver of the city's economic success for years to come.

LES has been at the forefront leading these projects and initiatives in the years leading up to the Games.

Projects and initiatives include:-

- M74 Completion.
- East End Regeneration Route.
- Cathedral Street Bridge Refurbishment and Strengthening.
- Dalmarnock Station Upgrade.
- Subway Modernisation (SPT).
- Connect 2.
- Smarter Choices Smarter Places.
- Fastlink.
- Cathkin Braes Mountain Bike Track.

## 5.2 LES Service Performance 2014/15

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

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

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

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

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

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

5.2.1 Environment & Sustainability		2012/13	2013/14	2014/15		Notes Ref	Preferred Trend
		Actual	Actual	Target	Actual		
Air quality	Times per year when air pollution is above 50µg/m <sup>3</sup> for PM <sub>10</sub> (24 hour mean).	3	0	7	0	G	▼
	Times per year when air pollution is above 200µg/m <sup>3</sup> for nitrogen dioxide (1 hour mean).	17	6	18	11	G	▼
Abandoned vehicles	Percentages of vehicles removed within 14 calendar days.	91.11%	85.71%	90%	96.23%	G	▲
Vehicle emissions	Examine vehicles at a roadside emissions test.	2867	2919	2,500	2,949	G	▲
Food Safety hygiene inspections	Food safety hygiene inspections (approved premises).	97%	100%	100%	100%	G	▲
Food Safety hygiene inspections	Food safety hygiene inspections (6 monthly).	94%	94%	95%	99%	G	▲
Food Safety hygiene inspections	Food safety hygiene inspections (12 monthly).	74%	93%	95%	97%	G	▲
Food Safety hygiene inspections	Food safety hygiene inspections (more than 12 monthly).	21%	12%	90%	18%	R	1 ▼
Non-domestic noise complaints	Respond to non domestic noise complaints within 2 working days.	92%	91%	91%	91%	G	▲
Commercial waste	Weekly visits to premises on an advisory basis regarding commercial waste.	110 / week	132 / week	100 / week	90 / week	R	2 ▲
Workplace Safety	Workplace safety inspections in A Category premises (highest risk).	100%	100%	100%	100%	G	▲
Workplace Safety	Workplace safety inspections in B1 Category premises (medium risk).	100%	56%	95%	25%	R	3 ▲

## Notes

**1 Percentage of food safety inspections carried out at C risk premises within time (12 monthly)** - Staffing resources during Q1 and Q2 were diverted as a consequence of a major reprioritising exercise in response to competing demands. Furthermore, an action plan has been devised and agreed with the Food Standards Agency in order to establish a 3-year retrieval programme to provide robust food safety staffing levels and to reprioritise enforcement activity. Efforts to increase inspection activity commenced during Q3 and continued in Q4. Public Health principles dictate that food premises inspections are prioritised on a risk basis. Premises in the more than 12-monthly inspection cycle (i.e. Category C) have been assessed as being lower risk than premises within the 6 and 12 monthly cycles (i.e. Category A and B respectively). Consequently, inspections within Category C premises are prioritised accordingly to ensure ongoing protection of public safety.

**2 Number of premises visited per week on an advisory basis with regard to commercial waste** - The shortfall is a consequence of administrative difficulties during the transition to electronic document management system (EDRMS). The Commercial Waste Team were also engaged in the training of new staff members during Q3. Q4 saw a shift in emphasis towards enforcement rather than advisory activities.

**3 Percentage of workplace safety inspections carried out in B1 Category premises** - Staffing resources during Q2 were diverted as a consequence of a major reprioritising exercise in response to competing demands. Health and safety principles dictate that premises inspections are prioritised on a risk basis. Premises in the more than 12-monthly inspection cycle (i.e. Category B1) have been assessed as being lower risk than premises within the 12 monthly cycles (i.e. Category A). Consequently, inspections within Category B1 are prioritised accordingly to ensure ongoing protection of public safety.

5.2.2 Road Services		2012/13	2013/14	2014/15			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
Road maintenance	Percentage of roads that should be considered for maintenance treatment.	32.4%	33%	33%	32.7%	G		▼
	Traffic sensitive roads – percentage repaired within 1 day.	92.76%	95.1%	95.1%	96.4%	G		▲
	Non-traffic sensitive roads – percentage repaired within 5 days.	94.15%	95.2%	95.2%	96.6%	G		▲
Street lighting	Percentage of street lighting columns that are over 30 years old.	51.4%	51.4%	Manage the increase to no more than 51.4% as in 13/14 with a longer term aspiration to improve when finance is available.	45%	G		▼
	Average time to complete street lighting repairs.	3.08	3.39 days	6 days (National Target)	3.94	G		▼
	Percentage of emergencies repaired in 2 hours.	95.15%	97.1%	98%	96.6%	G		▲
	Percentage of street lighting repairs completed within 4 working days (dark lamps).	96.49%	98.24%	98%	97.17%	G		▲
Traffic lights	Percentage of traffic light repairs completed within 48 hours.	97.7%	98.25%	97% (Contracted SLA)	98.5%	G		▲
Bridges	% that fail the EU standard of 40 tonnes.	20.4%	19.2%	No more than 20% of bridges failing the standard (with all assessments complete)	17.9%*	G		▼
	% that have a weight or width restriction placed on them.	3.3%	2%	Managed the predicted increase to no more than 4.0%	2%	G		▼
	Bridge stock condition indicator (critical average).	69	70	65 – 79 band	70	G		▲
	Bridge stock condition indicator (overall average).	84	84	80 – 89 band	84	G		▲

5.2.2 Road Services		2012/13	2013/14	2014/15			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
<b>Road safety</b>	Continually reduce the number of people killed or seriously injured on roads (198 is an interim limit based on the 2020 Scottish Government target of 135).	166	146	Calendar Year 2014 Worst Case 181**	153	<b>G</b>		▼
<b>Road safety</b>	Children killed or seriously injured in road accidents (35 is an interim limit based on the 2020 Scottish Government target of 20).	25	16	Calendar Year 2014 Worst Case 31**	22	<b>G</b>		▼

### Notes

\* % that fails the EU standard of 40 tonnes - 39 assessments outstanding, 280 complete.

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



5.2.3 City Cleansing & Waste		2012/13	2013/14	2014/15		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
<b>Bulk uplifts</b>	Percentage of bulk uplift requests (appointments & non appointments) fulfilled within timescales based on the number of contacts received.	New Indicator	New Indicator	95%	96.8%	<b>G</b>	▲
<b>Refuse collection</b>	Refuse collection complaints per 1,000 households.	15.27	13.09	Improve on 13.27 per 1000 households	12.53 complaints per 1000 households	<b>G</b>	▼
<b>Recycling</b>	% household waste recycled.	28.9% (household waste)	27.2%	31% (household waste)	24.7%	<b>R</b>	▲
<b>Recycling</b>	Municipal waste (tonnes) diverted from landfill.	66,126 (household waste)	61,602 (household waste)	69,000 (household waste)	55,314	<b>R</b>	▲
<b>Recycling</b>	Organic waste diverted from landfill (tonnes).	15,485 (household waste)	15,499 (household waste)	16,000 (household waste)	14,022	<b>R</b>	▲
<b>Street cleanliness</b>	Street cleanliness index.	71	74	74	81	<b>G</b>	▲
<b>Clean Glasgow</b>	Respond to trade waste and litter etc complaints – service response within 2 days.	94%	95%	92%	93%	<b>G</b>	▲
<b>Clean Glasgow</b>	Rapid Response Teams – all SLA job types completed on target.	81.3%	88.8%	89%	91%	<b>G</b>	▲

### Notes

1 - **% household waste recycled** – The waste strategy review is due to be undertaken and complete by mid-summer. This review will cover; existing and future recycling and waste collection services and education and awareness programmes. In a phased approach, starting from January 2016, a household food waste collection service is will be introduced to all households across the city. Also, the Glasgow Recycling and Renewable Energy Centre at Polmadie is due to open in April 2016 and will divert 90% of the waste from landfill and recycle 18%. Both of which will increase the household waste recycling rate.

2 – **Street Cleanliness Index** – This score is determined by Keep Scotland Beautiful (KSB). KSB introduced for FY 2014/15 a new methodology/calculation which, in part, accounts for the overall higher performance score when compared with the score for period 2013/14.

5.2.4 Parks and Open Spaces targets		2012/13	2013/14	2014/15			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
<b>Parks and open spaces</b>	Support the 'Friends of Parks' groups across the city.	31	32	Continue to support and develop Friends groups and particularly through the formation of a mentoring body.	LES is continuing to support 32 Friends of Parks groups and a friend's forum has been established.	<b>G</b>		▲
<b>Biodiversity</b>	Increase the land area of designated Local Nature Reserves (LNR) in the city - LNRs are places to enjoy and learn more about local wildlife or geology.	0.84 hectares per 1000 population	0.84 ha/ per 1000 pop	0.88ha / 1,000 pop by April 2015	0.86ha/ 1000 population	<b>G</b>		▲

5.2.5 Resource Management targets		2012/13	2013/14	2014/15			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
<b>Energy</b>	LES percentage reduction in carbon emissions (CO2 tonnes) (includes buildings, street lighting and transport related emissions).	13% increase against 11/12	9.13% reduction against 12/13	3% reduction on 13/14	Available End June 15			▲
<b>Energy</b>	LES reduce energy consumption (electricity & gas) in line with Council target. (excludes street lighting)	5.73% increase against 11/12	19% reduction against 12/13	3% reduction on 13/14	Available End May 15 but indication is it will be in the order of a 4% reduction against 13/14			▲
<b>Energy</b>	Council percentage reduction in carbon emissions (CO2 tonnes)	5.9% reduction – baseline 2005/06	13.1% reduction – baseline 2005/06	3% reduction on 13/14	Available End June 15			▲
<b>Energy</b>	Council reduce energy consumption (electricity & gas) in line with Council target.	10.7% reduction – baseline 2005/06	7.7% reduction – baseline 2005/06	3% reduction on 13/14	Available End May 15			▲

Notes

5.2.6 Service Reform targets		2014/15			Notes
		Target	Actual	Rating	
Service Reform	LES - Operational Property Review	Savings £240,000	£240,000	G	
Service Reform	Corporate – Review of Transport Provision	Savings £200,000	£200,000	G	
Service Reform	LES - Introduce Parking Charge Payments by Mobile Technology	Savings £50,000	£50,000	G	
Service Reform	LES - Bus Lane Cameras	Savings £976,000	£976,000	G	
Service Reform	LES - Increased Income Generation Across Services	Savings £1,000,000	£1,000,000	G	
Service Reform	LES - Further Extension of Controlled Parking Areas	Savings £320,000	£320,000	G	

5.2.7 Other LES Areas		2012/13	2013/14	2014/15			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
Performance Monitoring	Maintain a Statutory Returns Register and monitor compliance with timetables for returns to government and other agencies.	100%	100%	100%	100%	G		▲
Scottish Roadwork register	Percentage of Scottish Roadwork Registration (SRWR) completed on time.	New Indicator	New Indicator	95%	98%	G		▲
Customer Services	Improve performance in responding to complaints within target time.	76%	69%	80%	79.49%	G		▲
Customer Services	Improve performance in responding to FOI requests within the statutory 20 day timescale.	84%	63.5%	80%	83%*	G		▲
Trading Standards	Trading standards consumer complaints handled within target.	77.97%	79.8%	78%	78.34%	G		▲
	Trading standards business advice requests handled within target.	97.64%	95.93%	96%	96.13%	G		▲
	Trading standards high risk premises inspections (12 monthly).	97%	96.9%	97%	100%	G		▲
Scientific Services	Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times.	95%	93%	95%	96%	G		▲

#### Notes

\* 3 requests received in quarter 4 remain outstanding but still within SLA as of 29<sup>th</sup> May 2015.

## 5.3 External Audits/Inspections

### 5.3.1 External audits and inspections carried out in LES include:

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

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

### 5.3.2 Quality and Environmental Audits

- LES maintains certification under ISO 9001:2008 Quality Management and ISO 14001:2004 Environmental Management.
- External auditors from SGS assess LES compliance against the quality and environment standards twice per year for each area of the service covered by ISO accreditation.
- For the purposes of continuous improvement in the service and in preparation for the external ISO Audits, LES audit staff also carry out routine internal audits and assessments.

The findings of these audits are detailed below:

### External Integrated Management System Audits 2014/15

Audit description	Scope	No of Audits	Observations
ISO 9001:2008 Quality Management System	LES Integrated IMS	2	6
ISO 14001:2004 Environmental Management System			

### Internal Integrated Management System Audits 2014/15

Audit description	Scope	No of Audits	Observation
Internal IMS Audits BS EN ISO 9001 BS EN ISO 14001	Neighbourhood Services (Cleansing), Waste Disposal, Environmental Health and Trading Standards	18	23
	Parks Operations	45	37
	Roads and Transportation Services	31	18
	<b>Total</b>	<b>94</b>	<b>78</b>

## 5.4 Customer and Stakeholder Consultation

LES regularly consults with service users, residents and other stakeholders regarding new proposals, service changes and satisfaction with current service provision. The following consultations were carried out during 2014/15.

### 5.4.1 Glasgow Household Survey

The key services provided by LES formed a major part of the satisfaction ratings included within the yearly Glasgow Household Survey. The survey has taken place on a twice yearly basis since 2007 but from 2013 they will only take place annually in spring. There is improved satisfaction, since the last survey, in over 75% of the different services we provide. This is a significant improvement from last year's results where less than half of the services had improved satisfaction rates.

The most noticeable improvements in satisfaction were in roads maintenance, pavement maintenance and children's play parks, all of which increased by at least 9%. Only one of the services has shown a significant decline this year. The recycling collection satisfaction rate has reduced from 75% to 68%.

**Glasgow Household Survey – levels of satisfaction with Services**

Residents very or fairly satisfied	2012		2013	2014	Direction of Travel
	Spring	Autumn	Spring	Spring	
Parks	83%	82%	84%	86%	▲
Street lighting	82%	74%	82%	86%	▲
Refuse collection	69%	74%	79%	78%	▼
Street cleaning	57%	60%	62%	65%	▲
Children's play parks	68%	68%	67%	75%	▲
Pavement maintenance	45%	42%	42%	52%	▲
Road maintenance	20%	25%	19%	28%	▲
Recycling collection*	59%*	79%	75%	68%	▼
Recycling centres	-	88%	83%	87%	▲

\*The Spring 2012 question referred to Recycling Services

In this survey we also asked residents questions relating to the Clean Glasgow campaign. Respondents were asked which of the following they think are an issue in the city centre or in their local area; litter, graffiti, chewing gum, flyposting, flytipping, dog fouling, vandalism and back court maintenance.

In the city centre it was identified that chewing gum and litter were the environmental issues that people were most concerned about. Similarly people are also concerned about litter in their local area and also identified dog fouling as an issue.

Clean Glasgow household survey results are consistent with our own analysis and understanding of public perception across the city:

The following has been introduced in 2014/15:

1. Quarterly multi member ward level Clean Glasgow profiles which measures customer demand and Clean Glasgow activity across the city.
2. Annual multi member ward level reports and action plans which are delivered by the local operational working groups.
3. Press and media campaign "People Make Glasgow – Cleaner".
4. Refreshed strategy with a series of actions across the 4 intervention themes of Education, Engagement, Enhancement and Enforcement.

#### 5.4.2 Consultations

##### 5.4.2.1 Roads Services

- As part of the Service Reform Programme, LES undertook consultations on residents' parking controls. The consultations included public exhibitions for Dowanhill between 4<sup>th</sup> – 6<sup>th</sup> September 2014 and Southern General Hospital between 23<sup>rd</sup> and 25<sup>th</sup> October 2014 as well as a "public deposit" of the proposals in accordance with the required statutory process.
- Road Condition Survey – an annual survey of bus and taxi drivers in Glasgow was carried out in 2014 for the sixth year. Once again this provided an opportunity to identify specific problem areas and to assess the views of drivers on the overall condition of Glasgow's roads. The responses helped to identify priority problem areas and specific roads and junctions to be included in the annual programme of road repairs and strategic patching.
- Frontagers Survey – In 2014/15 a survey of residents living in the immediate area where road improvement works had taken place, (approximately 2,000 surveys) were issued with 199 returned to LES. This feedback was invaluable in the assessment of individual schemes and contractors and is a key tool for monitoring the quality and appearance of completed resurfacing works in residential areas. Moreover, the survey afforded us the opportunity to gain feedback on the public's priorities for roads maintenance and understand their perception of the state of the roads network and the performance of roads maintenance. It was also the first time we consulted the public about notification and traffic management, rather than just surveying perceptions of roads condition.

We learned that residents broadly felt that the quality of finished works on their streets was either good or very good and that many were grateful that the Council were attending to their local areas. While there were minor variation between streets and jobs, respondents were mostly satisfied with the overall planning and execution of resurfacing works.

#### 5.4.2.3 Parks Services

- Consultations have taken place in 2014 on the new 2014-2018 Glasgow Allotment Strategy.
- Local consultation on the parks development programme 2014/15.

#### 5.4.3 Equalities

##### 5.4.3.1 Equality Action Plan

Glasgow City Council has recently published a report detailing progress towards the council family's Equality Outcomes for 2013 – 2017 as at 2015. The outcomes are divided under three sections aligned to the three parts of the General Duty:

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

Outcome 5 calls for a 10% increase in apprenticeships offered every year from 2013 with a specific requirement placed on Land and Environmental Services, City Building and Cordia to deliver an agreed number of apprenticeships through various targeted programmes.

Going forward there will be an increased requirement to monitor the proportion of intake who identify as a protected characteristic and the proportion who move into sustained employment.

Outcome 8 currently calls for an increase in the uptake of the bike-ability scheme by Additional Support for Learning (ASL) schools. Following a review of this outcome it has been proposed that a more needs targeted approach to cycle training will be adopted in future with cycle training which has been adapted in conjunction with designated teaching staff at the ASL school being pro-actively made available.

In keeping with Outcome 8 the lead service for Outcome 9 is Education Services; however, involves LES in service delivery and monitoring of the uptake of road safety outreach education for children with disabilities.

In order to encourage further uptake, LES is currently compiling information and invitations for all schools, which will be issued at the start of the 2015 school year. This campaign will aim to encourage schools to engage with the Road Safety Unit and allow officers to provide road safety training to children with disabilities in mainstream and ASL schools. The service is also looking at adapting the criteria set for the Lord Provost's Road Safety Award, to make it more achievable by ASL schools.



#### 5.4.3.2 Equality Impact Assessments (EqIA)

During 2014, a full EqIA on the City Centre Transport Strategy was undertaken by Systra Ltd on behalf of LES, the outcome report was published in early 2015 and this will continue to be monitored by officers in the Technical Services division throughout implementation of the strategy.

A number of EqIA screenings were also carried out, most of which related to budget savings options as detailed below:

- Service reform through improvement project.
- Assets and usage.
- Commercial income.
- Increase income from Environmental Health services.
- General service efficiencies.
- Review of charging.
- Review of events.

In addition, a screening was carried out in early 2015 for the Glasgow Energy & Carbon Masterplan proposals.

All screening outcomes will continue to be monitored by relevant officers, in order to identify any previously unidentified and emerging equality issue(s).

Throughout 2015/16, significant policies, strategies, projects, service reforms and budget options will undergo an EqIA screening and where identified as necessary, a full EqIA will be undertaken. At this stage, anticipated screenings include:

- Parks Management Rules.
- Waste Strategy.
- Saturated Fat Project.

#### 5.4.3.3 Service Staffing

7.8% of LES employees are female, 3.19% have a disability, 0.6% are from a minority black or ethnic group, although 17.19% (480) declined to disclose their ethnicity.

The March 2015 total of 2790 employees (2571 male and 219 female) is 127 less than the previous years total of 2917. This reduction is due to staff employed to support the Commonwealth Games leaving at the end of 2014 and also the voluntary severance of ASL Drivers.

## 5.5 Future Targets 2015/16

5.5.1 Environment and Sustainability		Actual 2014/15	Target 2015/16
<b>Air quality</b>	Times per year when air pollution is above 50µg/m <sup>3</sup> for particulate matter PM <sub>10</sub> (24 hour mean).	0	7*
	Times per year when air pollution is above 200µg/m <sup>3</sup> for nitrogen dioxide NO <sub>2</sub> (1 hour mean).	11	18*
<b>Street cleanliness</b>	Street cleanliness index.	81	82
<b>Clean Glasgow</b>	Enforcement of fly tipping, trade waste and litter complaints – service response within 2 days.	93%	100%
	Rapid Response Teams – all SLA job types completed on target.	91%	100%
<b>Vehicle emissions</b>	Number of vehicles examined at a roadside emissions test.	2949	3,000
<b>Food Safety hygiene inspections</b>	Food safety hygiene inspections (approved premises).	100%	100%
	Food safety hygiene inspections (6 monthly).	99%	95%
	Food safety hygiene inspections (12 monthly).	97%	95%
	Food safety hygiene inspections (more than 12 monthly).	18%	40%
<b>Non-domestic noise complaints</b>	Respond to non domestic noise complaints within 2 working days.	91%	91%
<b>Workplace Safety</b>	Workplace safety inspections in A category premises (highest risk).	100%	100%
	Workplace safety inspections in B1 category premises (medium risk).	25%	60%
<b>Commercial waste</b>	Weekly visits to premises on an advisory basis regarding commercial waste.	Average 91 per week	Average of 100 per week

### Notes

\* The air quality targets are taken from the National Air Quality Strategy and are the highest standard set for air quality in Europe.

5.5.2 Roads Services		Actual 2014/15	Target 2015/16
Road maintenance	Percentage of roads that should be considered for maintenance treatment.	32.7%	To match or improve on the condition of each road type as measured by the 2014/15 Road Condition Index (32.7%).
	Traffic sensitive roads - percentage repaired within 1 day.	96.4%	96%
	Non-traffic sensitive roads – percentage repaired within 5 days.	96.6%	96%
Street lighting	Percentage of street lighting columns that are over 30 years old.	45%	45%
	Average time to complete street light repairs.	3.94 days	6 days (National Target)
	% street lighting repairs completed within 4 working days (Dark Lamps).	97.17%	98%
Traffic lights	% traffic light repairs completed within 48 hours (not including weekends & bank holidays).	98.5%	97% (Contracted SLA)
Bridges	Percentage of bridges that fail the EU standard of 40 tonnes.	17.9% Assessment programme continuing (39 assessments outstanding, 280 complete)	No more than 20% of bridges failing the standard (with all assessments complete).
Bridges	Percentage of bridges that have a weight or width restriction placed on them.	2%	Manage the predicted increase to no more than 4.0%.
Bridges	Bridge stock condition indicator (critical average).	70	Keep the 'Critical' indicator in at least the 'Poor' band (range 65-79) with a longer term aspiration to improve when finance is available.
Bridges	Bridge stock condition indicator (overall average).	84	Keep the 'Average' indicator in at least the 'fair' band (80-89) with a longer term aspiration to improve when finance is available.
Road Safety	Continually reduce the number of people killed or seriously injured on roads.	153	0
Road Safety	Children killed or seriously injured in road accidents.	22	0

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

5.5.3 City Cleansing & Waste Management		Actual 2014/15	Target 2015/16
<b>Recycling</b>	Percentage of household waste recycled.	24.7%	31%
	Household waste (tonnes) diverted from landfill.	46,248 tonnes	69,000 tonnes
	Organic (household) waste diverted from landfill (tonnes).	14,022 tonnes	16,000 tonnes
<b>Refuse collection</b>	Refuse collection complaints per 1,000 households.	12.53 complaints per 1000 households.	12 complaints per 1000 households.
<b>Refuse collection</b>	Percentage of bulk requests (appointments & non appointments) fulfilled within timescales based on the number of contacts received.	96.8%	100%

5.5.4 Parks and Open Spaces		Actual 2014/15	Target 2015/16
<b>Parks and open spaces</b>	Support the 'Friends of Parks' groups across the city.	LES continuing to support 32 Friends of Parks groups and a friend's forum has been established.	Support 35 Friends of Parks groups.
<b>Biodiversity</b>	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.	0.84ha per 1000 population	Increase the land area of designated local nature reserves in the city. Target – 0.89 hectare per 1,000 populations'.

5.5.5 Resource Management targets		Actual 2014/15	Target 2015/16
<b>Staff absence</b>	Annual absence figures.	10.5 days	Still to be determined by Corporate HR.
<b>Energy</b>	LES Percentage reduction in carbon emissions (CO2 tonnes).	Baseline available end of June 15	4% reduction from 14/15 baseline
<b>Energy</b>	LES percentage reduction in energy consumption (electricity and gas) in line with Council target.	Baseline available end of May 15	4% reduction from 14/15 baseline
<b>Energy</b>	Council Percentage reduction in carbon emissions (CO2 tonnes).	Baseline available end of June 15	4% reduction from 14/15 baseline
<b>Energy</b>	Council percentage reduction in energy consumption (electricity and gas) in line with Council target.	Baseline available end of May 15	4% reduction from 14/15 baseline

5.5.6 Service Reform targets	Actual 2014/15	Target 2015/16
Service Improvement Project	N/A – New Project	£490,000
Assets and Usage	N/A – New Project	£364,000
Commercial Income	N/A – New Project	£80,000
Increased Fees for Pest Control & Cleansing	N/A – New Project	£58,000
General Service Efficiencies	N/A – New Project	£920,000
Review of charging	N/A – New Project	£170,000

5.5.7 Other LES Service Areas		Actual 2014/15	Target 2015/16
<b>Statutory returns</b>	Maintain a Statutory Returns Register and monitor compliance with timetables for returns to government and other agencies.	100%	100%
<b>Scottish Roadwork Register</b>	Percentage of Scottish Roadwork Registrations (SRWR) completed on time.	98%	98%
<b>Complaints</b>	Improve performance in responding to complaints target time.	79.49%	80%
<b>FOI requests</b>	Improve performance in responding to FOI requests within the statutory 20 day timescale.	81%*	80%
<b>Trading Standards</b>	Trading standards consumer complaints handled within target.	78.34%	78%
	Trading standards business advice requests handled within target.	96.13%	96%
	Trading standards high risk premises inspections (12 monthly).	100%	97%
<b>Scientific Services</b>	Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times.	96%	95%

#### Notes

\* 45 requests received in quarter 4 remain outstanding but still within SLA as of 24<sup>th</sup> April 2015.

Progress against the above targets will be included in the half year report to the Operational Delivery and Scrutiny Committee. The full range of LES targets for 2015/16 will be monitored quarterly throughout the year and reported to the Leadership Team.

## Section Six – Benchmarking

### 6.1 Local Government Benchmarking

Scottish Local Government Benchmarking Framework, led by the Society of Local Authority Chief Executives (SOLACE), brings together a wide range of information on Scottish council's performance in delivering services to local communities, including the cost of services and how satisfied citizens are.

The following indicators are relevant to LES frontline services:

	Performance Indicator	Glasgow 2013/14
<b>Waste Collection and Street Cleaning</b>	ENV1a - Net cost per Waste collection per premises	£67.60
	ENV2a - Net cost per Waste disposal per premises	£96.30
	ENV3a - Net cost of street cleaning per 1,000 population	£26,752
	ENV3c - Cleanliness Score (%age Acceptable)	94.4
	ENV7a - % of adults satisfied with refuse collection	78%
	ENV7b - % of adults satisfied with street cleaning	67%
	ENV6 - The % of total waste arising that is recycled	26.90%
<b>Roads</b>	ENV4a - Cost of maintenance per kilometre of roads	£8,366
<b>Trading Standards</b>	ENV5a - Cost of trading standards per 1,000 population	£5,299
<b>Environmental Health</b>	ENV5b - Cost of environmental health per 1,000 population	£27,067

### 6.2 Other Benchmarking

LES is a member of the Association of Public Service Excellence (APSE) performance networks which provide opportunities for benchmarking against comparable services across the UK. For 2013/14 we participated in performance networks for refuse collection, street cleansing, street lighting, roads and winter maintenance, parks and open spaces and Environmental Health for the first time. These provide useful trend and comparative information over time against an agreed set of indicators. APSE also coordinates an enquiry service among the performance network members. This enables the Council to learn from and to draw on the experiences of other local authorities when addressing specific issues.

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

LES also participates in the Parks and Countryside Core City Benchmarking Group which puts us in direct contact through regular meetings with comparable core cities throughout the UK.

### **6.3 Performance Review**

LES are in the process of establishing performance review groups throughout the service with an overall aim of identifying areas of best practice and areas for improvement.

## Section Seven – Service Reform, Budget Change and Investment

### 7.1 Completed Financial Year (2014/15)

#### 7.1.1 Savings

There were LES service specific savings targets incorporated within LES revenue budgets for 2014/15. Achieving these savings whilst maintaining frontline service provision has been challenging. There was a focus on ongoing service reviews, increasing income generation, vacancy management and expenditure controls to ensure savings were achieved. LES service specific savings targets for 2014/15 were:

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

**Total of LES specific savings £2,586,000**

LES are also assisted with delivery of the £200k corporate saving relating to provision of Transport Services.

#### 7.2.1 Investment

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



## 7.2 Next Financial Years (2015/16)

### 7.2.1 Savings

There are LES service specific savings targets incorporated within LES revenue budgets for 2015/16. These are;

• Service reform	£ 490,000
• Review of operational properties - closure	£ 219,000
• Miscellaneous property	£ 145,000
• Commercial Income	£ 80,000
• Increase Env 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.

### 7.2.2 Investment

LES received an additional £4m of investment in 2015/16. This is to assist with increased Landfill Tax charges and gate fees relating to the GRREC project.

### 7.3 Service Budget Change Summary 2015/16: Service Reform

Budget Change Summary: Service Reform							
Ref	Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/Service Reform/Income Generation etc)	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000)		Personnel Implications	
					2015/16		2015/16
15LE15	Service Reform through Improvement Project	Service Reform			-490		n/a
15LE16	Assets and usage	Savings proposal			-364		n/a
15LE17	Commercial Income	Income generation			-80		n/a
15LE18	Income from Env Health Services	Income generation			-58		n/a
15LE19	General Service efficiencies	Savings proposal			-742		n/a
15LE20	Review of Charging - parking	Income generation			-170		n/a
15LE21	Review of events	Savings proposal			-178		n/a
	Procurement savings	Savings proposal			-196		n/a
<b>Total</b>					<b>-2,278</b>		
<b>NET BUDGET CHANGE (£)</b>					<b>-2,278</b>		
<b>NET BUDGET CHANGE (%)</b>					<b>-2.1%</b>		

7.4 Service Budget Change Summary 2015/16: Council Strategic Plan, Revenue Investment

Budget Change Summary: Council Strategic Plan, Revenue							
Ref	Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/Service Reform/Income Generation etc)	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact (£000)		Personnel Implications	
					2015/16		2015/16
	Landfill Tax and Gate Fee increases	Legislative increase			4,000		n/a
<b>Total</b>					<b>4,000</b>		
<b>NET BUDGET CHANGE (£)</b>					<b>4,000</b>		
<b>NET BUDGET CHANGE (%)</b>					<b>3.6%</b>		