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Land and Environmental Services



Annual Service Plan And Improvement Report 2013

Introduction

This is Land and Environmental Services (LES) fourth Annual Service Plan and Improvement Report (ASPIR).

The Council's Strategic Plan 2012 – 2017 identifies five priority themes each of which contains a set of commitments for which there is a theme lead. The themes and their respective leads are;

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

The ASPIR has been prepared in accordance with the 2013 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 – Service Reform, Budget Change and Investment

Section One – Strategic Plan Commitments

1.1 The Strategic Plan sets out the council's priorities for the next five years, 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 which are:

- **Economic growth**
- **A world class city**
- **A sustainable city**
- **A city that looks after its vulnerable people**
- **A learning city**

LES is responsible for the priority theme – **a sustainable city** and the theme lead is **Brian Devlin, Executive Director of Land and Environmental Services**.

1.2 **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. There are actions we can take now to improve the city's approach to energy, waste and transport. In our last plan, sustainability was an area where we believed we could have made more progress and it is important that it is a strong feature of our plans going forward.






1.3 Strategic Plan Progress – Sustainability

Descriptions of the each of the priorities that are reported under the Sustainable City theme of the Strategic Plan are detailed on the tables below in the following format:

- Strategic Plan Reference Number
- Theme of the individual priority
- Current update on status
- (RAG – red, amber, green) Status. LES and the Council operate a RAG analysis of our activities. These traffic light symbols give an indication of performance

Strategic Plan Reference	Description		Progress	Status
3.01	Deliver an Energy and Carbon master plan for Glasgow which will provide the framework for shifting to a low carbon city.	Strategic Plan - Sustainability	Funding secured. Three new posts – all in place by end of April 2013. Production of city level Strategic Energy Action Plan has now commenced and will be completed by June 2015.	Green ●
3.02	Introduce new and sustainable district heating systems to Glasgow.		Polmadie Feasibility Study has now been completed. An addendum is being worked on to study the potential for an initial scheme (which will help fund additional stages).	Green ●
3.03	Develop an Affordable Warmth Strategy for Glasgow which will redistribute revenue from the wind farm and other sustainable developments to a Warm Glasgow Fund.		Affordable Warmth Strategy is now in draft form. Wind farm construction is now complete. Cost centre is open and ready to receive any income generated.	Green ●
3.04	Lead in the implementation of the Green Deal in Glasgow so that all of our residents can have the most energy efficient homes.		Initial scoping exercise undertaken in partnership with Glasgow Housing Association (GHA) has identified a series of options for the city in supporting energy efficiency measures. Further refinement of these options will identify a range of practical measures to be undertaken.	Green ●
3.05	Ensure that Glasgow meets and exceeds its carbon dioxide emissions targets for 2020.		On target to meet 30% reduction on city wide emissions through a range of Glasgow City Council(GCC), Arms Length External Organisation's (ALEO's) & private collaborative projects.	Green ●
3.06	Put Glasgow forward for the prestigious Green Capital of Europe (EGC) Award for 2015 and use to become an even greener city.		Glasgow's technical bid for the EGC 2015 award has been prepared and submitted. Glasgow has been short-listed along with Brussels, Bristol and Ljubljana. An EGC working group was established to progress the technical stage of Glasgow's bid. The development and launch of a Glasgow EGC bid micro site was a key part of the wider communication strategy.	Green ●
3.07 -01	Target irresponsible dog owners who allow their dogs to foul our streets and parks, through tougher enforcement, working with residents and extra clean-ups.		Over last year Glasgow and Community Services (GCSS) team has been actively visiting and providing info to 85 Registered Social Landlords (RSL's). Glasgow Housing Association (GHA) has provided secondee to Glasgow City Council (GCC) for enforcement liaison.	Green ●

Strategic Plan Reference	Description		Progress	Status
3.07 -02	Crackdown on littering offences in communities across the city and introduce dedicated enforcement officers in every ward.	Strategic Plan - Sustainability	Encourage residents to report littering/fly tipping incidents and provide proper corroborated evidence to allow enforcement action to be taken. Target info to schools and enforcement as necessary. Organised community clean ups.	Green ●
3.08	Continue to increase spending on road maintenance, in particular the repair of potholes.		Roads Asset Management Plan (RAMP) presented to Committee October 2012, Area Committees consulted. Paper submitted to the Sustainability and Environment Policy & Development Committee in May 2013.	Green ●
3.09	Deliver a Fastlink service from the city centre to the SECC and the South Glasgow Hospital.		Voluntary consultations carried out during 2012 and design work almost complete. Traffic Regulation Orders have been prepared and initial consultations are underway. Detailed consultation will begin during June 2013. Tender documents are being prepared to allow tender issue by June 2013 with a start on site at the end of August 2013. Works are programmed to be complete prior to the end of March 2014.	Green ●
3.12	Transform Glasgow into a city of active living by: Encouraging walking for all, Developing a network of cycling hubs in order to promote cycling throughout the city, Implement Glasgow's strategic Action Plan for Cycling.		Site works are on –going at Custom House Quay and Bells Bridge refurbishment. The Connect2 is a cycle route largely segregated from traffic from Kelvingrove Park to Central Station and includes the bridge to Nowhere over the M8. It is due to open in summer 2013. Cathkin Mountain Bike Circuit & improvements on the Kelvin Walkway at Eldon Street are substantially complete. Anderson and Lancefield Quay upgrades (incorporating improved walking and cycling measures) due to be completed March 2014. The next major promotion event will be for Bike Week in June 2013.	Green ●
3.13	We will support Strathclyde Passenger for Transport (SPT) to introduce a smart card for public transport beginning with plans for a card for subway services in 2013.		Provide support to Strathclyde Partnership for Transport in developing the Smart Card system.	Green ●

Strategic Plan Reference	Description		Progress	Status
3.14	Work with industry partners to develop a network of charging points across the city for electric cars and bikes.	Strategic Plan - Sustainability	Traffic Regulation Orders have been developed. Procurement process/ framework development/ specification developed. Tender process has been completed. Installation of infrastructure and charging points will begin May 2013. Launch/promotion of existing infrastructure will begin June 2013.	Green 
3.15 - 01	Glasgow's communities should have more control over bus services. We believe that buses should be regulated properly allowing local people the ability to shape services in their area.		A regular monthly meeting is held with Strathclyde Passenger for Transport (SPT) regarding progress on SPT's 10 point plan. This covers proposals for additional powers/regulations to assist Public Transport Authorities in securing an integrated comprehensive bus network to better serve Glasgow communities.	Green 
3.15 - 02	Campaign for the re regulation of buses, giving local people more control of the services in their area. However, where bus companies scrap a service, the Council will work to establish new bus routes for these communities particularly where this will improve access to employment and training opportunities.		A £300,000 of capital funds has been put in place to provide replacement bus services to cover for commercial operator cuts where this is feasible.	Green 
3.15 - 03	Work constructively with commercial bus operators and community transport organisations to promote the growth of the bus services in the city.		£1.275m of grant funding has been received from Strathclyde Partnership for Transport (SPT) to develop and implement schemes which promote the growth of bus services by March 2014. Continue to work with SPT to monitor community effects of any cuts to services and investigate alternatives where possible.	Green 
3.16	Extend the mandatory 20mph zones across the city especially in residential areas and near schools.		Phase 1, 2, completed. Phase 3 to be completed by end of May 13. Phase 4 under investigation and prioritised by July 2014. There have been objections to the Order process for Phase 3. Consultation with Ward Members is ongoing re a resolution.	Green 

Section Two – Single Outcome Agreement

Glasgow's Single Outcome Agreement (SOA) is currently being revised and will cover the period 2013 – 2017.

It was anticipated that a draft version of the new SOA would have been available in March 2013, however the draft SOA is currently subject to scrutiny by CPP partners prior to being submitted to Scottish Government for final agreement by 28 June 2013.

The Council's 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

The SOA will include a full performance management framework as part of this ten year plan. Each high level outcome indicator will have an established baseline, as well as short term, medium term and long term targets. These targets will reflect on the impact expected by CPP partners by undertaking the added value activity set out in SOA

When the SOA is agreed, Land & Environmental Services will identify targets they are responsible for contributing 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 Land and Environmental Services (LES) is the major operational service department within Glasgow City Council. It is responsible for providing cleansing, parks, roads, environmental 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.

3.2 Mission Statement

Land and Environmental Services have 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

3.3 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 the citizens of Glasgow with a quality service whilst making Glasgow "a cleaner, safer city".

Furthermore it is the policy of Land and Environmental Services to continually "seek to improve the efficiency and effectiveness of our services" and to minimise our impact on the environment.

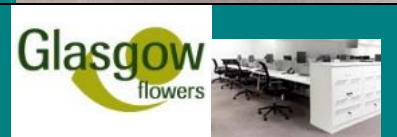
Implementation of the Integrated Management System Policy is the responsibility of every member of staff, starting with the Executive Director who take strategic decisions which enable the appropriate actions to be implemented throughout the Service and has the full support of Senior Management, this ensures that all the Service's activities are controlled in a manner compatible with achieving the required service levels, meeting Statutory obligations and fulfilling the requirements of ISO9001:2008 Quality Management and ISO 14001:2004.

3.2 LES Service Activities

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

	Land & Environmental Services - Service Activities	<p>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. Trading Standards incorporating investigation advice and compliance and illegal money lending.</p>
		<p>City Cleansing & Waste- Front line operational services are managed within a 2 area structure split into North and South. This structure providing 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.</p>
		<p>Environmental Health & 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 – includes statutory and operational activities in 32 cemeteries and 2 crematoria. Division covers all 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.</p>
		<p>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.</p>

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



Land & Environmental Services - Service Activities

Project Management & Design - Project management and design, including Glasgow 2014 (City operations/ Glasgow 2014 organising Committee Transport Consultants/ Accessible and greener legacy leads), flood management, Fastlink, Cathkin Braes Mountain Bike Circuit, walking and cycling, public realm, Clyde Gateway, wind farm, bridges, quay walls, Streamline, on street bus infrastructure, Statutory Quality Partnership, City Centre Traffic and Transport Strategy, electric vehicle charging points, City Car Clubs.

Roads - Roads include Traffcom (Traffic Information System), parking client, road safety/ Accident Investigation & Prevention (AIP), traffic operations, roadwork's 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 taxi enforcement.

Business Support - Finance, human resources, members' liaison, administration, Communications, Geographical Information Systems (GIS) and training and development.

Commercial Business – Events, Marketing & Promotions, Graphics, Contracts, Estimating & Measurement, Change Management, Best Value, Policy, Performance Management, Equalities, Quality Management and Audit.

3.3 Partnership Working

- LES works in partnership to deliver the Commonwealth Games and major regeneration and environmental improvement projects such as the East End Regeneration Route, Fastlink, Public Realm Improvements, walking and cycling schemes, improvements to bus infrastructure, Clean Glasgow and urban woodland schemes.
- LES local operational working groups operate with other public agencies and communities to manage improvements in local neighbourhoods.
- 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.
- There are over 30 registered Friends of Parks groups that have been established across the city which are supported and assisted by LES staff. Glasgow Scientific Services is a service funded by 16 Scottish Councils and 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 the Scottish Local Authorities as well as the private sector.
- LES has well established partnership arrangements with other local authorities for vehicle emission testing, illegal money lending investigations and the creation of a common framework for roads asset management plans (RAMP) across Scotland.
- 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 is a project by Sustainable Glasgow and is responsible for developing new ways of delivering city services based on data driven city management technology.

3.4 Service Priorities

There are eight LES Service Priorities for 2013/14 and these relate to the Council's strategic framework and other corporate targets as follows:

Priority Area		Outline
2014 Commonwealth Games	Land & Environmental Services - Service Priorities	To play a key role in the successful delivery of the 2014 Commonwealth games in Glasgow with particular emphasis on transport, environmental issues and infrastructure to support Games delivery.
Environment & Sustainability		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.
Cleansing Services		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 and street cleansing.
Parks and Open Spaces		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.
Resource Management		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 Tomorrow's Council and Workforce for the Future.
Roads and Transport		To manage Glasgow's roads infrastructure, provide an effective winter maintenance service, promote efficient transportation services and deliver major roads infrastructure projects; the East End Regeneration Route and the bus rapid transport project Fastlink.
Service Reform		To progress the corporate service reform agenda through shared services, productivity improvement and service reviews including the corporate transport service reform programme.
Waste Management		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 2012/13 and estimated budget for 2013/14 are shown below:</p>			<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 2012/13 and estimated budget for 2013/14 are shown in the table below:</p>		
Transport Trading Operation	Probable outturn 2012/13 (£'000)	Estimate 2013/14 (£'000)	Area Operations Trading Operation	Probable outturn 2012/13 (£'000)	Estimate 2013/14 (£'000)
Expenditure	35,314	34,811	Expenditure	74,094	74,157
Income	35,989	34,976	Income	75,315	74,802
Net return	675	165	Net return	1,221	645








Both Transport Trading Operation and the Area Operations Trading Operation are operating above their budgeted surplus target as confirmed by the probable outturn position. This is dependent on Central Charges being in line with budget.

Land & Environmental Services and the Council in general apply a RAG analysis to its activities. These traffic light symbols give an indication of performance as follows:




	Rating
A green rating indicates performance has exceeded target, met target or is no more than 2.49% outwith target	Green 
An amber rating indicates performance is between 2.5% and 4.99% outwith target performance	Amber 
A red rating indicates performance is 5% or more outwith the target performance	Red 

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. There are currently 21 projects in the Strategic Projects Programme.

No	Strategic Projects	Project Update	RAG Status
1	2014 Games	LES is leading on 2 workstreams, which are part of GCC's City Operations Programme; City Services (Public Domain Presentation, Environmental Health & Trading Standards, Waste Services, and parks & Open Spaces) and Traffic & Transport (Games Route Network, Traffic Management, and Transport Infrastructure). There are 5 Council legacy themes; LES are leading on 2 of them: Accessible and Greener Legacy. We are also providing Transport consultancy Services to the Glasgow 2014 Organising Committee and working with them to develop venue transport proposals and measures to inform how people will travel at Games time (Travel Demand Management).	Green 
2	Fastlink	Marine Licence for Anderston Quay Wall Stabilisation work obtained. Completion of commissioned traffic modelling. Completion of the detailed design of the Broomielaw section of the works. Completion of detailed design of remaining sections with exception of Contracts 1 and 5. Started repairs to the failed wall at Anderston and award contract for Anderston Quay Wall Stabilisation contract.	Green 
3	TRAFFCOM	Programme Board met January; Project Team now assembled. Future Cities bid awarded. Joint LES /GCSS Review of Budget & Programme. LES Technical Consultancy to be secured. Review of business case initiated as project progresses.	Green 
4	Bereavement Services	Costs for the works to upgrade the office facilities at Daldowie Crematorium have been prepared by City Building, Further discussion with staff, Human Resources and the Trade Unions will be held in respect of the staff re-organisation.	Green 
5	Electric Vehicles	Identified appropriate locations for charging points including car parks and Commonwealth Games Venues. Negotiate with City parking and Glasgow Life - locations/ power and enforcement/ signage issues.	Green 
6	Commercial Waste Improvement	Undertaken analyses using various techniques' - SWOT, PESTLE etc. Devise business case for comprehensive service. Workshop to agree end to end processes	Green 
7	SLA Review	Liaison with Governance Unit to appointed internal team to carry out review. Liaison with all sections of LES to advise of the review. Initial meeting with Senior Management Team and Glasgow Life taken place. Recruitment exercise for contract staff has been commenced.	Green 

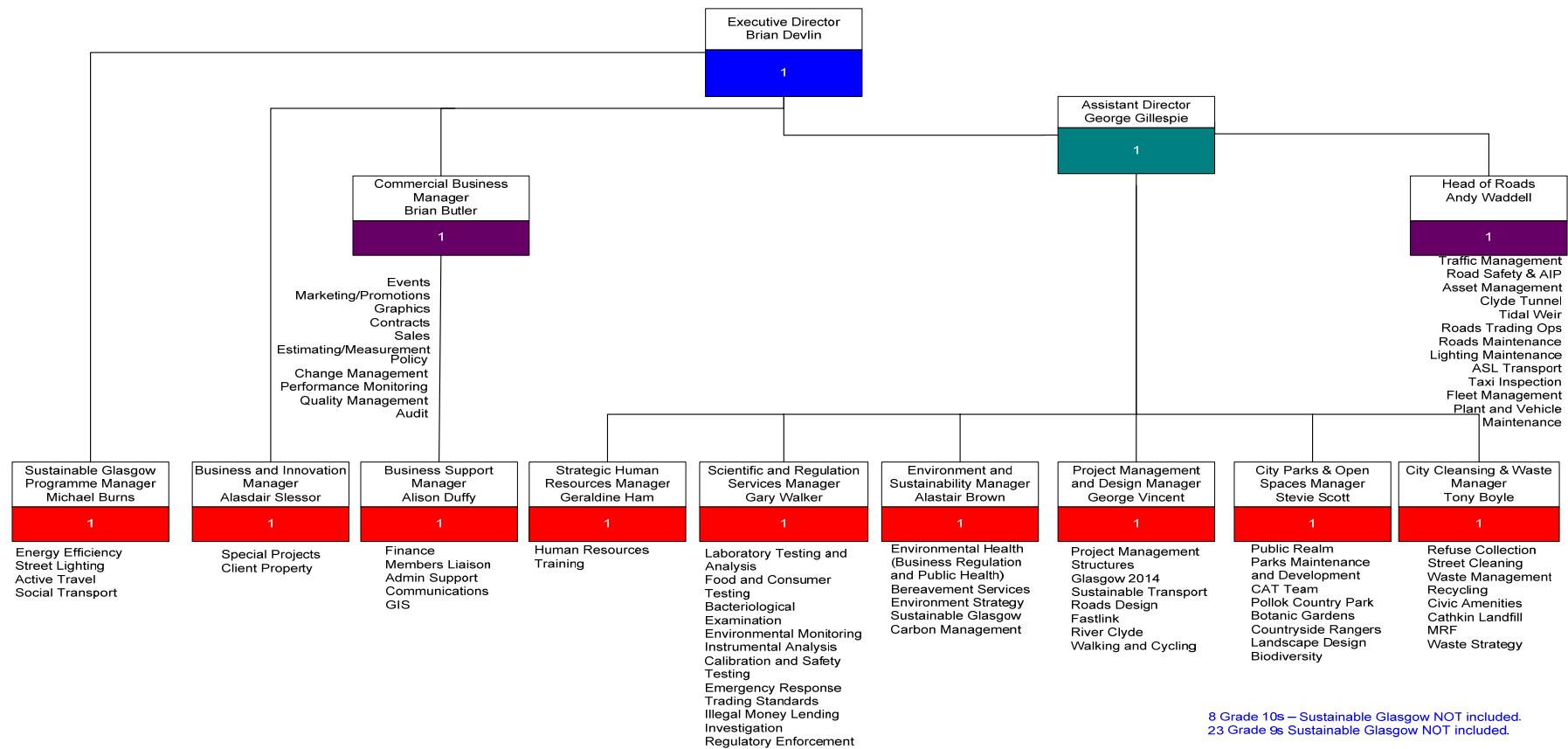
No	Strategic Projects		Project Update	RAG Status
8	Cathkin Windfarm		Wind turbine connected to grid on 26 March 2013, Turbine energised on 26 March 2013. Energy generation confirmed and validated following 240 hour testing period.	Green ●
9	Residual Waste Treatment	Strategic Projects Programme	Project implementation programmes for transport and waste asset relocation projects now underway. Planning consent approved on 29 January 2013. Viridor permit application lodged with SEPA on 27/2/13.	Green ●
10	Statutory Quality Partnership		Executive Committee Approval for introduction of scheme. Statutory Quality Partnerships (SQP) commenced 1st April 2012. SPT monitoring indicates operators complying with scheme requirements.	Green ●
11	Roads Maintenance Investment Programme		2012/13 Programme completed, 33.4Km of road treatments, 28.3Km footways resurfaced, 16.7km carriageway resurfaced, and 21,000 potholes were permanently repaired, in 2012/13, as part of the Roads Investment Strategy.	Green ●
12	Bus Lane Camera Enforcement		Phase 1 Complete. 11 Cameras installed. Year 1 review complete and recommendations implemented. Phase 2 planning complete, survey at 10 sites finishes on 28 th June. Further camera installations in July/August.	Green ●
13	Assisted House Maintenance		2012/13 Programme completed on schedule, this project was resourced using trainees from Jobs & Business Glasgow who were able to receive on site skills to assist them in gaining future employment.	Green ●
14	Parks Management Rules		This project continues into the 2013/14 strategic projects programme, good partnership progress has been made in developing changes to the Parks Management Rules that will allow the flexibility that allows safer use of the city's parks.	Green ●
15	Corporate Initiatives		Tomorrows Support Services, Establish LES Transition Board to be attended jointly by LES & CBS. Corporate Complaints Procedure, work with CBS to quantify LES complaints per definition within new legislation. (EDRMS) - Appoint Local Implementation Officers for each division within LES	Amber ●
16	Performance Management		A new LES 'board' report is produced on a monthly basis and presented for scrutiny to the Leadership Team. This report comprises of HR, financial and performance related information for the entire service and is used to monitor various activities and provide management data to assist with strategic decision making.	Green ●
17	Waste Collection Service Review		Planning decision regarding Glasgow Recycling & Renewable Energy Centre application approved 29th January 2013. New collection calendars to 110,000 MWC residents were sent out in December 2012 and new calendars commenced January 4th 2013.	Green ●

No	Strategic Projects		Project Update	RAG Status
18	Citywide Nursery Review	Strategic Projects	The original phase of the citywide nursery review was completed on schedule with all production now being managed from Bellahouston Nursery. A second phase has been identified to consider the city's requirements beyond the 2014 Games.	Green 
19	Langside College horticultural partnership		The partnership arrangement between LES and Langside College continues to progress, this will see Langside commit to investment within Queens Park bring new build training facilities for apprentice training and the opportunity for apprentices to hone their skills within a live park environment.	Amber 
20	Parks Development Strategy/Plan		A Parks Development Programme will be delivered within 2013/14 which will encompass over 60 projects citywide, including play areas, new allotment plots, landscaping projects, habitat creation projects, woodland management projects, parks and heritage restoration and running trails.	Green 

Section Four – Resources and Organisation

4.1 Land and Environmental Services Management Structure

LAND AND ENVIRONMENTAL SERVICES MANAGEMENT STRUCTURE MAY 2013



4.2 Service Staffing

As of 31 March 2013, LES employed 3017 staff which is approximately 16% of the total Council workforce.

LES Staffing – full time equivalent

Grades	Gender				Ethnicity						Disabled		Total
	Male		Female		White		Ethnic Minority		Not declared		No	%	
	No	%	No	%	No	%	No	%	No	%			
1 - 4	2014	94.2	125	5.8	1743	82.4	8	0.4	388	18.1	72	3.4	2139
5 - 7	509	75.6	164	24.4	588	87.4	10	1.5	75	11.1	21	3.1	673
8	27	69.2	12	30.8	38	97.4	1	2.6	0	0	0	0	39
9 - 14	30	85.7	5	14.3	31	88.2	0	0	4	11.8	1	2.9	35
Non WPBR staff	116	88.5	15	11.5	35	26.7	0	0	96	0	1	0.8	131
Total	2696	89.4	321	10.6	2435	80.7	19	0.6	563	18.7	95	3.1	3017

Workforce for the Future

As part of the Council's workforce for the future early retirement/ voluntary redundancy, severance strategy, a significant number of experienced employees left the service, over the last three year, resulting in a significant corporate memory loss.

Whilst some key positions have been backfilled we still face considerable challenges to maintain and improve service levels with less staff.

4.3 Financial resources - Budget

Service revenue budget for 2012/13 (latest probable outturn) and 2013/14 (estimate)

	Probable Expenditure Outturn	Estimated Expenditure
	2012/13 (£'000)	2013/14 (£'000)
Employee costs	37,552	35,366
Property costs	7,605	5,970
Transport and plant	6,748	4,839
Supplies and Services	94,104	94,481
Third party payments	22,369	23,062
Transfer payments	1,094	975
Dept allocations	-2,336	-2,595
Transfer to Capital	-2,360	-1,820
LES direct expenditure	164,776	160,279
Add: Central charges	26,751	26,751
Total expenditure	191,527	187,030

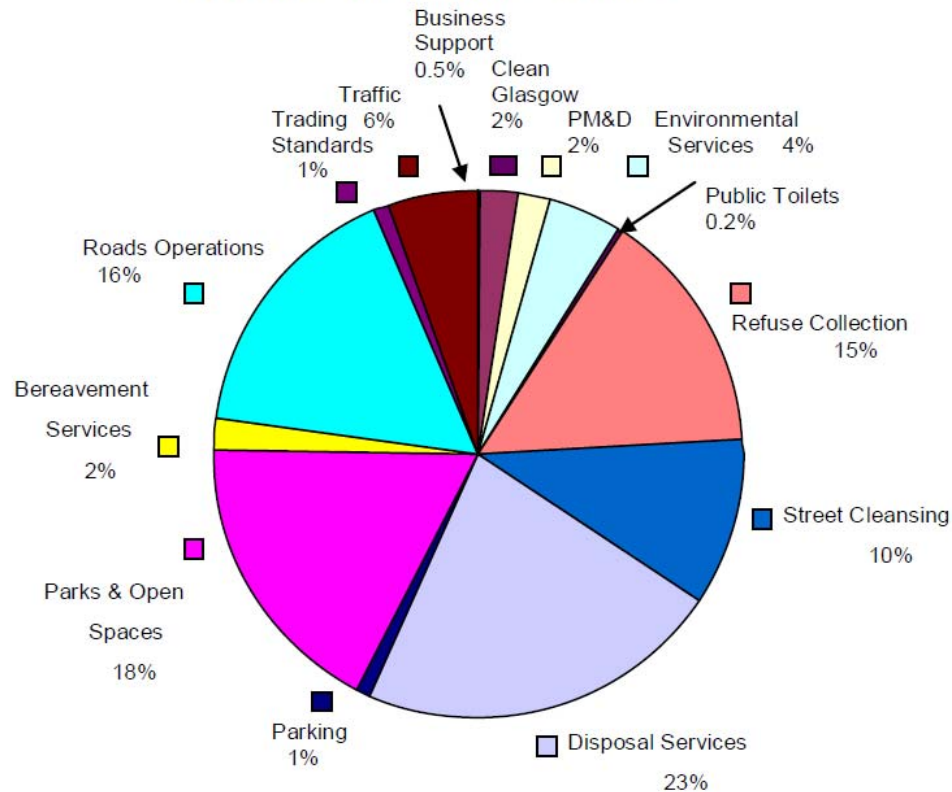
In 2012/13 the probable outturn for LES expenditure (before central charges) was £164.8m and for income was £55.6 (net expenditure £109.2m). Similarly for 2013/14, estimated expenditure is £160.3m and estimated income is £53.58m (net expenditure £106.7m). The following table details the area of expenditure.

4.4 Revenue Expenditure by Service Area

The chart provides a breakdown of LES revenue expenditure for 2013/14

The table below shows LES expenditure per service area over the period 2012/13:

Revenue expenditure 2013/14



Service area	Probable expenditure outturn	Estimated expenditure
	2012/13 (£'000)	2013/14 (£'000)
Business Support	721	536
Clean Glasgow	3,300	3,330
Project Management & Design	3,328	3,243
Environmental Services	7,552	7,009
Public Toilets	390	412
Refuse Collection	18,765	24,413
Street Cleansing	17,385	16,130
Disposal Services	35,743	35,565
Parking	1,701	1,451
Parks & Open Spaces	31,559	28,538
Bereavement Services	3,078	3,211
Roads Operations	30,093	26,247
Trading Standards	1,388	1,117
Traffic	9,773	9,107
Totals	164,776	160,279

Budget proposals for 2013/14 are in line with the Council's efficiency savings requirement for net revenue across LES, including the Trading Operations. There are £3.014m LES service specific efficiency targets for 2013/14 as well as corporate savings of £4.016 (£2.934 workforce planning and £1.082m productivity savings). This gives a savings total of £7.03m to be achieved in 2013/14. There were also revenue investment options of £0.7m included in the 2013/14 budget. Further details of these savings and investment can be found in Section 4.

4.6 Investment Programme

LES currently manages a capital programme of service and corporate projects with a total value, including grants and partnership funding, of around £424m. This involved expenditure of £32.5m in 2012/13 and planned expenditure of £107.8m in 2013/14. 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	2012/2013 expenditure (£'000)	2013/14 projected expenditure (£'000)
Parks Development Programme	1,683	2,134
Lighting Network Renewal	326	624
East End Regeneration Route	3,624	11,392
Cycling Walking and Safer Streets	690	633
Expansion in Recycling	965	1,630
M74 Completion	119	1,994
Quality Bus Corridors	327	464
Smarter Choices/Smarter Places	181	148
Roads Resurfacing Programme	9,884	13,406
Fastlink	755	14,245
Future Cities Demonstrator	0	24,000
Digital City – Glasgow Operations Centre	287	5013
Operational Property Investment Review	371	7,658
Other Projects	13,327	26,027
Total	32,539	109,368

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. Clyde Counts, Cycle Parking, Routes to Cathkin/Hampden)
- 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 2013/14, there are also existing roads maintenance programmes within the revenue budget.

The LES capital programme will manage the Future Cities Demonstrator Project which is funded by the Technology Strategy Board.

The new Fastlink project will result in the construction of the Fastlink Core 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.


4.7 Staff Development

Training priorities for 2012/13 included drivers; Certificate Professional Competence (CPC), Bullying & Harassment and Glasgow Service with Style.


4.7.1 Staff Survey

The staff survey is carried out every 2 years therefore was not part of the council programme for year 2012/13


4.7.2 Training and Development

Training and Development		2012/13			Notes	Preferred Trend
		Target	Actual	Rating		
Staff Training and Development	Occupancy rate for attendance at training courses.	90%	98%	Green 		↑

4.7.3 PDP Performance;

PDP		2012/13			Notes	Preferred Trend
		Target	Actual	Rating		
PDPs	Percentage of PDPs completed (Due to the renewal cycle PDP's complete stats will fluctuate.)	100%	91%	Amber 	91% of the service had a completed PDP within FY2012/13.	↑

4.7.4 Attendance Management;

4.7.4 Resource Management targets		2010/11	2011/12	2012/13			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
Staff absence	Improve annual absence figures	6.64 days	6.8 days	6.6 days	7.32 days	Green 		↓

4.7.5 Work Life Balance Provision;

Work Life Balance Provision;		WLB applications have been received	Approved	Declined
WLB	Requests	41	31	10

4.7.6 Staff Health Initiatives.

Staff Health Initiatives
Staff Health Strategy including Quit & Win (Smoking Cessation), Weigh in at work, Pedometer Loan Scheme, Glasgow Club – 15% Staff Discount.

4.8 Asset management (including information management)

4.8.1 Tomorrow's Office

Tomorrows Office	
Outline	The Tomorrow's Office Programme transformed our city centre office space and the way in which we work, saving the council over £5.9 million every year over 25 years – over £148.6 million in total.
April 2012	Teams from Land and Environmental Health and Trading Standards moved into the south wing of the third floor of Exchange House on Monday 2 April. The Teams were: Business Regulation; Trading Standards; Out of Hours and Administration. Staff were issued with a Welcome Pack before their move to help them get the most from their working environment and were welcomed to their new offices on the first day by the Tomorrow's Office Team. Experts from Xerox, RSBi, Moveplan, Pickfords and ACCESS were on hand to help them get to know the new facilities.
June 2012	Over 230 staff from Land and Environmental Services moved into the newly refurbished fourth floor of Exchange House The Teams from Technical Services included: Landscape Design and Development; Traffic and Road Safety; Project Management, LES Design and Asset Management.
October 2012	The Graphics Teams from Land and Environmental, Development and Regeneration and Education Services will move into the newly refurbished basement of Exchange House, 231 George Street.




Section Five – Performance and Future Targets

5.1 Service Performance

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

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 Scottish Environmental Protection Agency (SEPA), Keep Scotland Beautiful and Audit Scotland.




5.2 LES Service Performance 2012/13

The tables that follow detail performance in the eight LES Service Priority Areas from 2010/11 to 2012/13 against measures and targets as follows:

5.2.1 Commonwealth Games targets		2010/11	2011/12	2012/13			Notes
		Actual	Actual	Target	Actual	Rating	
Environment	Commonwealth Games Clyde Walkway Pilot Project	-	Feasibility study complete and funding secured	Seek funding and update proposals	On Target	Green 	
Transport	Assist the Organising Committee (OC) to deliver the operational plans for the Games transport.	On target	On target	By the end of 2013.	On target	Green 	
Mountain biking	Award the contract for the construction of the Cathkin Braes Mountain Bike Circuit.	On target	Contract will be awarded in May 2012	End of March 2012	On target	Green 	











Notes
All Targets Achieved











5.2.2 Environment & Sustainability		2010/11	2011/12	2012/13			Notes Ref	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
Air quality	Times per year when air pollution is above 50µg/m ³ for PM ₁₀ (24 hour mean)	5	5	7	3	Green 		↓
	Times per year when air pollution is above 200µg/m ³ for nitrogen dioxide (1 hour mean)	96	15	18	17	Green 		↓
Abandoned vehicles	Percentages of vehicles removed within 14 calendar days	93% (83)	91.8% (61)	90%	91.11% (41)	Green 		↑
Vehicle emissions	Examine vehicles at a roadside emissions test.	3,618	3,669	2,500	2867	Green 		↑
Food Safety hygiene inspections	Food safety hygiene inspections (approved premises)	96%	100%	100%	97%	Amber 	1	↑
Food Safety hygiene inspections	Food safety hygiene inspections (6 monthly)	97%	95%	95%	94%	Green 	1	↑
Food Safety hygiene inspections	Food safety hygiene inspections (12 monthly)	95%	92%	90%	74%	Red 	1	↑
Food Safety hygiene inspections	Food safety hygiene inspections (more than 12 monthly)	43%	47%	40%	21%	Red 	1	↓
Non-domestic noise complaints	Respond to non domestic noise complaints within 2 working days	94.3%	93%	90%	92%	Green 		↑

5.2.2 Environment & Sustainability		2010/11	2011/12	2012/13			Notes Ref	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
Commercial waste	Weekly visits to premises on an advisory basis regarding commercial waste	40 / week	86.46 / week	100 / week	110 / week	Green 		↑
Workplace Safety	Undertake 100% of workplace safety inspections in A Category premises (highest risk)	100%	100%	100%	100%	Green 		↑
Workplace Safety	Undertake 95% of workplace safety inspections in B1 Category premises	-	85%	95%	100%	Green 		↑

Notes

1. Resources are now being deployed to this lower risk category given some of the issues the Food Team were having to deal with, e.g. horsemeat inspections meant resources had to be focussed on unforeseen events.

5.2.3 Road Services		2010/11	2011/12	2012/13		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Road maintenance	Percentage of roads that should be considered for maintenance treatment	33.9% (10 th)	30.9% (8 th)	36.2%	32.4%	Amber 	1 ↓
	Traffic sensitive roads – percentage repaired within 1 day	75.9%	75%	95%	92.76%	Green 	↑
	Non-traffic sensitive roads – percentage repaired within 5 days	78.7%	69%	95%	94.15%	Green 	↑
Street lighting	Percentage of street lighting columns that are over 30 years old	49.62%	48.77%	45%	51.4%	Red 	2 ↓
	Percentage of emergencies repaired in 2 hours (target 95%)	82.9%	97.18%	95%	95.15%	Green 	↑
	Percentage of street lighting repairs completed within 4 working days	86.28%	96.52%	95%	96.49%	Green 	↑
Traffic lights	Percentage of traffic light repairs completed within 48 hours	95.1%	93.83%	97%	97.7%	Green 	↑
EERR	East End Regeneration Route Phase 2 to be completed by 2012	On target	April 2012	Spring 2012	Complete	Green 	N/A
M74 Completion	M74 Completion by autumn 2011	Ahead of target	June 2011	Autumn 2011	Complete	Green 	N/A
Bridges	% that fail the EU standard of 40 tonnes	22.4%	21.4%	23.1%	20.4%	Green 	↓

5.2.3 Road Services		2010/11	2011/12	2012/13		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Bridges	% that have a weight or width restriction placed on them	2.8%	3.0%	5.5%	3.3%	Green 	
Bridges	Bridge stock condition indicator (critical average)	-	69	65 – 79 band	69%	Green 	
Bridges	Bridge stock condition indicator (overall average)	-	85	80 – 89 band	84%	Green 	
Road safety	All people killed or seriously injured in road accidents (241 is an interim target based on the 2020 target of 135)	201	182	Worst Case 241	166	Green 	
Road safety	Children killed or seriously injured in road accidents (43 is an interim target based on the 2020 target of 20)	40	34	Worst Case 43	25	Green 	

Notes






- 1 The 2012 results show that the condition of our classified roads has improved by 2.0% in 2012. However, combined with a deterioration of 2.9% in the unclassified roads in 2012, this has resulted in a slight deterioration in the condition of the overall network Road Condition Index (RCI) from 30.9% of roads in red or amber condition in 2011/12 to 32.4% in 2012/13.



The sample size in unclassified roads is small at 10% of the network and it is therefore more prone to larger variations year on year. As approximately 80% of our road network is unclassified a poor result in this class of road can have a disproportionate effect on our overall result. Sample bias is thought to have played a part in the size of the deterioration in unclassified roads but some minor deterioration could have been expected in this class of road as the 2011/12 investment strategy was focussed on getting the strategic routes up to a more acceptable standard.

Despite this fall in Road Condition Index, customer satisfaction has improved across all classes of roads and is particularly significant amongst bus and taxi drivers (professional drivers using mainly strategic roads). This underlines the improvement recorded in strategic roads and corroborates the argument that the decline in RCI is most likely mainly due to the larger than expected variation in the unclassified sample.

Our RCI results for both classified and unclassified roads remain comfortably above the Scottish average condition and we have achieved our target of being in the top quartile of Scottish authorities.





2. A pilot scheme is currently underway in partnership with Scottish Southern Electricity to investigate sustainable lighting solutions for the City. This will inform our future investment strategy. In the meantime, structural surveys are continuing to take place and any at-risk columns are being replaced.

5.2.4 City Cleansing & Waste		2010/11	2011/12	2012/13			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
Refuse Collection	Net refuse collection cost per premise	£62.57	£57.50	£62.57	£55.31	Green 		↓
Bulk uplifts	Collect bulk uplifts within 10 working days	78.7%	74.4%	75%	76.8%	Green 		↑
Managed weekly collections	Introduce Managed Weekly Collections for 110,000 domestic kerbside collections	--	Sept 2011	2011	Completer Target Achieved	Green 		N/A
Refuse collection	Refuse collection complaints per 1,000 households	114	25.9	Improve on 25.9	15.27	Green 		↓
Recycling	% household recycled	24% (municipal waste)	27% (household waste)	27% (household waste)	28.9% (household waste)	Green 		↑
Recycling	Municipal waste (tonnes) diverted from landfill	80,388 (municipal waste)	66,795 (household waste)	64,000 (household waste)	66,126 (household waste)	Green 		↑
Recycling	Organic waste diverted from landfill (tonnes)	36,384 (municipal waste)	16,784 (household waste)	16,000 (household waste)	15,485 (household waste)	Amber 	1.	↑
Refuse disposal	Net disposal cost per premise	£78.09	£93.52	£78.09	£98.74	Red 	2.	↓
Street cleanliness	Street cleanliness index	70	72	72	71	Green 		↑
Clean Glasgow	Respond to trade waste and litter etc complaints – service response within 2 days	91.9%	93.4%	90%	94%	Green 		↑

5.2.4 City Cleansing & Waste		2010/11	2011/12	2012/13		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Clean Glasgow	Rapid Response Teams – all SLA job types completed on target	81%	75.8%	90%	81.3%	Red 	3. 





Notes

1. Less organic waste being produced and recycled due to poor weather in 2012/13. New food waste collection pilot during 2013/14. A new Excess Waste Policy was introduced in April 2013 which aims to encourage blue bin recycling. The introduction of the new food waste pilot in July 2013 will also contribute to improved diversion rates.
2. The net cost per premise has increased due mainly to the number of commercial premises serviced by LES for refuse collection declining from around 7,500 premises in 2008/09 to around 5,500 in period 2012/13. This has resulted in the overall base cost per premise increasing. The increase in the base cost of Landfill Tax has also contributed detrimentally to this indicator.
3. The Rapid Response Team SLA has been reviewed. Initial investigation has confirmed that jobs are being completed within SLA by operations teams and their supervisors but are not being closed off in the CBS Remedy system due to limited administrative resources. This issue will require to be addressed through the current administrative review.

5.2.5 Parks and Open Spaces targets		2010/11	2011/12	2012/13		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Events	Increase the number of events in parks	972 (2010)	877	750	788	Green 	↑
Parks and open spaces	Support the 'Friends of Parks' groups across the city	29	30	29	31	Green 	↑
Parks and open spaces	Implement the annual parks development programme including the upgrading of children's play areas.	39 complete 21 on site	48	40	70	Green 	↑
Biodiversity	Increase the land area of designated Local Nature Reserves in the city.	0.43ha / 1,000 pop. (252 ha / 584,000 population	0.43ha / 1,000 pop	0.75ha / 1,000 pop by 2012/13	0.84 hectares per 1000 population.	Green 	↑



Notes

All Targets Achieved

5.2.6 Resource Management targets		2010/11	2011/12	2012/13		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Staff absence	Improve annual absence figures	6.64 days	6.8 days	6.6 days	7.32 days	Green 	
Energy	Monitor energy consumption of electricity and gas in line with the Council target (10% reduction)	Gas 25.7mkwh Electricity 10.7mkwh	Gas 19.2mkwh Electricity 8.6mkwh	Gas 18.8mkwh Electricity 8.3mkwh	Gas 20.5mkwh Electricity 9.5mkwh	Red 	1 




Notes

1. Consumption of both gas and electric increased within Council premises following the colder seasonal temperatures during 2012-13

5.2.7 Service Reform targets		2010/11	2011/12	2012/13		Notes	Preferred Trend
		Actual	Actual	Target	Actual		
Bereavement Services	Implement the in house service reforms as agreed by Executive Committee in June 2010	On target	On target	Implement reforms in Bereavement Services	On target	Green 	N/A
Transport Review	Work in conjunction with other Council services to undertake the corporate Transport Review	On target	On target	Progress specific areas within the Action Plan	On target – Phase 1 Complete	Green 	N/A








Notes

All Targets Achieved

5.2.8 Scientific Services & Trading Standards		2010/11	2011/12	2012/13			Notes	Preferred Trend
		Actual	Actual	Target	Actual	Rating		
Trading Standards	Trading standards consumer complaints handled within target	75.7%	81.9%	70%	77.97%	Green 		↑
Trading Standards	Trading standards business advice requests handled within target	93.4%	94.47%	95%	97.64%	Green 		↑
Trading Standards	Trading standards high risk premises inspections (12 monthly)	100%	91.6%	95%	97%	Green 		↑

Notes
All Targets Achieved

Statutory Performance Indicators (SPI's) 2012/13

Statutory Performance Indicator:		2008/09	2009/10	2010/11	2011/12	Target 2012/13	Actual 2012/13	RAG	Preferred Trend
21	The percentage of consumer complaints completed within 14 days of receipt.	78.8%	86.5%	92.4%	88.3%	70%	77.97%	Green 	↑
	The percentage of requests for business advice completed within 14 days of receipt.	96.8%	97.7%	93.4%	94.5%	95%	95.9%	Green 	↑
22	The percentage of the road network that should be considered for maintenance treatment.	25.5%	29.7%	33.9%	30.9%	36.2%	32.4%	Green 	↓
23	The net cost of refuse collection per premise.	£55.42	£56.13	£62.57	£57.50	£57.50	£55.31	Green 	↓
	The net cost of refuse disposal per premise.	£73.76	£76.80	£78.09	£93.52	£93.32	£98.74	Amber 	↓
24	The percentage of municipal waste collected by the authority during the year that was recycled and composted.	19.9%	21.6%	24%	26.5%	28%	28.9%	Green 	↑
25	The overall (Keep Scotland Beautiful) cleanliness index achieved.	68	69	70	72	72	71	Amber 	↑

RAG monitoring 2012/13 Target not improved since 2011/12

5.3 External Audits/Inspections

External audits and inspections carried out in LES include:

- UKAS (United Kingdom Accreditation Service) carry out an annual reassessment visit to the Scientific Services laboratory and the Calibration and Test Centre in Colston. The most recent visit was a combined assessment in April/May 2012 and the findings were positive and complimentary.

The Food Standards Agency 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.

Quality and Environmental Audits

- LES maintains certification under ISO 9001:2008 Quality Management and ISO 14001:2004 Environmental Management. External auditors from SGS and BSI assess LES compliance against the quality and environment standards twice per year for each area of the service covered by ISO accreditation. LES audit staff also carry out routine internal audits and assessments during the year in preparation for the external ISO audits. The findings of these audits are detailed below:-

External Integrated Management System Audits 2012/13

Audit description	Scope	No of Audits	Non Conformance		Observations
			Major	Minor	
ISO 9001:2008 Quality Management System	Neighbourhood Services (Cleansing), Waste Disposal, Environmental Health and Trading Standards	2	0	2	32
	Parks Operations	2	0	2	6
ISO 14001:2004 Environmental Management System	Roads and Transportation Services	5	1*	1	20
	Total	9	1	5	58

*Major Non Conformance relates to incomplete waste transfer documentation at Gartcraig Depot. Immediate action was taken to rectify.

Internal Integrated Management System Audits 2012/13

Audit description	Scope	No of Audits	Non-conformances	Observation
Internal IMS Audits BS EN ISO 9001 BS EN ISO 14001	Cleansing and Environmental Services	33	9	119
	Roads, Parks and Transport	88	153	91
	Office based Business Support	5	1	2
	Total	126	163	212

5.4 Benchmarking

- 5.4.1 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. In 2011/12 we participated in performance networks for refuse collection, street cleansing, street lighting, roads and winter maintenance and parks. 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.
- 5.4.2 Environmental Health and Trading Standards is now using the new West of Scotland benchmarking parameters which were introduced in 2011/12 and have now produced their first set of annual results.
- 5.4.3 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 laid down high 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 and green spaces are judged in April and May and the winners are announced in July. 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. Three parks achieved Green Flag status in 2011; six parks in 2012 and twelve will be put forward in 2013.
- 5.4.4 Bereavement Services is now part of a regional benchmarking group for all aspects of cemetery and crematoria management.

5.5 Customer and Stakeholder Consultation

5.5.1 Household Survey

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 2012/13;

- Glasgow Household Survey – The key services provided by LES formed a major part of the satisfaction ratings included within the twice yearly Glasgow Household Survey. In 2012 additional questions were added in relation to satisfaction with recycling. The 2012 satisfaction ratings are broadly similar to those in 2011. There have been some increases in satisfaction with road maintenance, pavement maintenance and refuse collection. This may reflect the ongoing investment in roads and the “bedding in” of managed weekly collections. Whilst staying at a high level, the trend shows a continuing declining in satisfaction with Parks.

Glasgow Household Survey – levels of satisfaction with Services

Residents very or fairly satisfied	2010		2011		2012	
	Spring	Autumn	Spring	Autumn	Spring	Autumn
Parks	92%	90%	87%	86%	83%	82%
Street lighting	84%	83%	77%	81%	82%	74%
Refuse collection	77%	81%	69%	67%	69%	74%
Street cleaning	74%	75%	55%	65%	57%	60%
Children’s play parks	79%	80%	69%	70%	68%	68%
Pavement maintenance	63%	68%	33%	40%	45%	42%
Road maintenance	43%	54%	9%	21%	20%	25%
Recycling collection*	-	-	-	-	59%*	79%
Recycling centres	-	-	-	-	-	88%

- The Spring 2012 question referred to Recycling Services

5.5.2 Clean Glasgow

Awareness of the Clean Glasgow campaign

	Autumn 2010	Autumn 2011	Autumn 2012
% Aware of the campaign	36%	38%	35%

5.5.3 Consultations

- Commonwealth Games Transport Plan. The consultation on Version 1 of the Strategic Plan was concluded and the findings were submitted to the Organising Committee before being published.
- Commonwealth Games Greener Legacy. Consultation took place in relation to the three Multifunctional Greenspace projects which make up one of the greener legacy projects.
- Road Condition Survey – An annual survey of bus and taxi drivers in Glasgow was carried out in 2011 for the third 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 which were then included within the 2011/12 programme of road repairs and strategic patching.
- Consultation was undertaken on potential new allotments with elected members and local groups at various stages for projects at Yorkhill, Croftfoot, Penilee and Dawsholm.

5.5.4 Equalities

5.5.4.1 Equality Action Plan

Glasgow City Council has an Equality Action plan for 2012-2016 of which there are 18 Equality Outcomes. These 18 Equality Outcomes are based on issues that have been identified as the principal equality concerns for the Council, and thus the Council’s ‘equality action’ priorities. Notably however, the 18 Equality Outcomes have a distinct ‘people focus’, that is to say they relate to matters principally dealt with by Social Work Services, Education Services, Corporate HR and Training, as well as behavioural issues dealt with by GCSS. Consequently, as a result of the primarily operational, technical and infrastructure focus / nature of this Services’ workload, Land and Environmental Services have not been allocated ‘Champion Service’ status against any of the Equality Outcomes.

Despite this, LES still has policy approaches, functions and activities that will contribute in a positive way to some of these Outcomes.

Therefore, LES has an action plan for 2012-2016 of which there are 6 Equality Outcomes with the main themes being community benefits, increased employment opportunities for young people and increased access to nature, the environment and public spaces for children and adults with disabilities and/or mobility.

5.4.4.2 Equality Impact Assessments

To date, LES have completed 11 Equality Impact Assessments (EIA) including the Review of the Nursery Provision. LES will continue to review and identify where Impact Assessments are required.

5.4.4.3 Service Staffing

10.6% of LES staff are female, 3.1% have a disability, 0.6% are from a minority black and ethnic group, although 18.7% (583) declined to disclose their ethnicity. The March 2013 total of 3,017 staff (2,696 male and 321 female) was 41 less than the previous year total of 3,058 (January 2012). Staff numbers in LES have reduced due to voluntary severance, service reform and operational efficiencies. There are 131 LES staff, including modern apprentices, who are out with the Workforce Pay and Benefit Review (WPBR) grades 1 – 14.

5.5.5 Sustainability

The Council's Strategic Plan 2012 – 2017 identifies five priority themes each of which contains a set of commitments for which there is a theme lead. One of these themes is that of sustainable city and Brian Devlin, Executive Director for Land & Environmental Services is named as the theme lead.

Land & Environmental Services has a pivotal role in much of the City's sustainability activity and, in particular within the City Council but also through the Sustainable Glasgow partnership with other public agencies and the private sector. Our staff are also working on the important Future Cities programme which, funded by the Technology Strategy Board to the tune of £24M, seeks to create Glasgow as a Smart City demonstrator. The key projects within Future Cities that LES has a role in are: streetlighting, social transport, active transport and energy planning.

LES led on the European Green Capital Bid for 2015. This multi-agency approach saw a written submission being put to the EC in October 2012. Glasgow was one of nine cities which applied. All cities were judged on the same 12 indicators; climate change, transport, green spaces, nature and biodiversity, air quality, noise, water consumption, waste water treatment, environmental management systems, local authorities performance, waste and energy efficiency. Glasgow was shortlisted to the last four and following a presentation a winner was selected. Whilst this was not Glasgow on this occasion the exercise was very worthwhile and an opportunity to benchmark Glasgow against other European cities. It was pleasing to note that Glasgow compared favourably in a number of areas relevant to LES.

LES is also participating in a partnership arrangement to tackle climate change. Climate Ready Clyde is a regional group which comprises local authorities and government agencies designed to pull together a Clyde-wide strategy to mitigate climate change effects. A programme manager for this project is to commence in 2013 and will be based in LES.

The new Carbon Management structure for the Council family has also commenced in 2013. A Board with high-level representation from all Council Services is chaired by our Executive Director and the Working Group with representatives from all Council Services and ALEOs is chaired by the relevant LES Head of Service. The Working Group representatives will take responsibility for ensuring carbon reduction happens within their organisation on carbon management workstreams of: buildings and energy, waste arisings, transport use, employee behaviour, operational activity and the introduction of new technology and renewable energy sources. Targets will be set for each service in 2013-14 including challenging ones for LES. A new Green Warden team based in LES will also commence in 2013-14 and is expected to bring benefits to all Council Services and ALEOs as this new resource is available to assist with monitoring and raising awareness on all carbon workstreams.

Our Officers will also explore new opportunities for energy efficiency and carbon savings. Good examples in the last year include the new Cathkin Wind Turbine and lighting at the Gartcraig Depot. In 2013-14, LES officers will be exploring further opportunities including; energy from waste at the new waste treatment plant at Polmadie, low-level hydro sources, further turbine sites, a biomass pilot and utilities bill management and validation.

LES is committed to encouraging the use of public transport, particularly within the city centre. Over £30m has been invested by the Council on improvements to bus route and infrastructure such as shelters and real time passenger information over the last 10 years to make bus journeys more attractive. A statutory Quality Partnership will shortly be introduced which will mean that only bus companies using less polluting and low

floor buses will be able to operate on the city's main bus routes. Bus lane camera enforcement will commence this year to discourage abuse by private vehicles and make bus journeys less polluting and more punctual. New bus streamline routes are being introduced and further improvements are being carried out to existing streamline routes.

The £40m Fastlink project will offer state of the art travel through a bus rapid transit system and has been designed to provide better, sustainable, safer and more reliable travel between the city centre, the Southern General Hospital and the SECC.

The Connect2 project, currently underway, will connect the west end and Anderston to the city centre and the national cycle network via completion of the bridge to nowhere across the M8 via dedicated, segregated cycle ways. Similarly, Glasgow's Smarter Choices Smarter Places project supports a large shift towards active and sustainable travel and away from private cars by investing in 3 main cycle and walking routes linking Glasgow's east end to the city centre. An improved riverside cycle/walkway and flood prevention measures will be provided by the upgraded Custom House, Anderston and Lancefield Quays together with a refurbished Bells bridge. Together with other walking/ cycling projects (links to Hampden, Cathkin & Scotstoun, Eldon st Walkway and 'Access for All' projects providing enhanced walking facilities on approaches to rail stations) much improved walking & cycling links to Commonwealth Games venues are being delivered

LES have led on the development of the Cathkin Braes Mountain Bike Circuit for the Commonwealth Games, which has been developed to ensure no disruption to Cathkin Braes which has many environmentally sensitive areas, and indeed will bring positive advantages through positive interventions in the area.

The Council has launched its Staff Travel Plan, providing a focus for alternative and sustainable travel by Council staff. A cycle to work scheme has also been introduced for Council staff to encourage active green commuting, and allied to a staff bike loan scheme will greatly improve Council staffs access to bikes for commuting and work place journeys.

LES has introduced one of the world's greenest car clubs in the city. The car club assists in reducing car ownership and encouraging the use of alternative sustainable travel options. Independent research suggests that each car club results in 24 fewer cars on our roads.

Electric Vehicle Charging Points are being rolled out across the City in Multi storey car parks and offices, with on street charging points being evaluated with a view to rolling them out next year.

LES progress action on Greener Legacy for the 2014 Commonwealth Games. Nineteen projects have been determined to meet one of the three high level objectives;

- to improve the environmental aspects of sustainable living standards;
- to improve multifunctionality, access to and use of greenspace
- 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.

5.6 Future Targets 2013/14

5.6.1 Commonwealth Games		Target 2013/14
Environment	Greener Legacy Action Plan	Greener Legacy theme working group meetings to be held at regular intervals (6-8 weeks) to allow regular update of the Action Plan. Full group to meet bi-annually. Risk Register to be updated at each working group meeting. Greener Legacy Webpage to be established and operational by June 2013.
Transport	Fastlink - Following consultation finalise strategy for Fastlink progression through city centre and associated public transport priority measures	Complete development of City Centre Transport Strategy and finalise Fastlink measures through city centre

5.6.2 Environment and Sustainability		Target 2013/14
Air quality	Times per year when air pollution is above 50µg/m ³ for particulate matter PM ₁₀ (24 hour mean)	7
	Times per year when air pollution is above 200µg/m ³ for nitrogen dioxide NO ₂ (1 hour mean)	18
Street cleanliness	Street cleanliness index	72
Clean Glasgow	Enforcement of fly tipping, trade waste and litter complaints – service response within 2 days	90%
	Rapid Response Teams	86%
Abandoned vehicles	Percentage of vehicles removed within 14 calendar days	90%
Vehicle emissions	Number of vehicles examined at a roadside emissions test.	2500
Food Safety hygiene inspections	Food safety hygiene inspections (approved premises)	100%
	Food safety hygiene inspections (6 monthly)	100%
	Food safety hygiene inspections (12 monthly)	100%
	Food safety hygiene inspections (more than 12 monthly)	100%
Non-domestic noise complaints	Respond to non domestic noise complaints within 2 working days	90%
Workplace Safety	Workplace safety inspections in A category premises (highest risk)	100%
	Workplace safety inspections in B1 category premises (medium risk)	100%
Commercial waste	Weekly visits to premises on an advisory basis regarding commercial waste	100%

5.6.3 Roads Services		Target 2013/14
Road maintenance	Percentage of roads that should be considered for maintenance treatment	32.4%
	Traffic sensitive roads - percentage repaired within 1 day	92.76%
	Non-traffic sensitive roads – percentage repaired within 5 days	94.15%
Street lighting	Percentage of street lighting columns that are over 30 years old	Continue to monitor column condition and replace any units found in a very poor or dangerous condition. Any reduction will be funding dependant.
	Average time to complete street light repairs	6 days
	% street lighting repairs completed within 4 working days	96%
Traffic lights	% traffic light repairs completed within 48 hours	97%
Bridges	Percentage of bridges that fail the EU standard of 40 tonnes	20.4%
Bridges	Percentage of bridges that have a weight or width restriction placed on them	3.3%
Bridges	Bridge stock condition indicator (critical average)	69%
Bridges	Bridge stock condition indicator (overall average)	84%
Road Safety	All people killed or seriously injured in road accidents (this is an interim target based on the 2020 worst case scenario of 135)	0
Road Safety	Children killed or seriously injured in road accidents (this is an interim target based on the 2020 worst case scenario of 20)	0

5.6.4 City Cleansing & Waste Management		Target 2013/14
Recycling	Percentage of household waste recycled	31%
	Household waste (tonnes) diverted from landfill	69,000 tonnes
	Organic (household) waste diverted from landfill (tonnes)	16,000 tonnes
Waste Disposal	Net refuse disposal cost per premise	Maintain at 2011/12 level (£57.50)
Refuse collection	Refuse collection complaints per 1,000 households	15%
Refuse collection	Collect bulk uplifts on request within 10 working days	80%
Refuse collection	Net refuse collection cost per premise	Maintain at 2011/12 level (£93.32) excl landfill tax increase)

5.6.5 Parks and Open Spaces		Target 2013/14
Events	Support a programme of events in parks	750
Parks and open spaces	Support the 'Friends of Parks' groups across the city	Currently 31 active 'Friends of Park's Groups (further 3 expressed interest)
	Implement the annual parks development programme	Over 60 projects citywide, including play areas, new allotment plots, landscaping projects, habitat creation projects, woodland management projects, parks and heritage restoration and running trails.
Biodiversity	Increase the area of designated Local Nature Reserves in the city.	Target - 0.88 hectare per 1,000 populations by April 2015.

5.6.6 Resource Management targets		Target 2013/14
Staff absence	Annual absence figures	4.44%
Energy	Reduce energy consumption (electricity and gas) in line with Council target	Figures won't be available until August

5.6.7 Service Reform targets		Target 2013/14
LES – Productivity		Saving £946, 750
LES - Operational Property Review		Saving £80,000
LES - Review of Parks Services		Saving £362,000
LES - Introduce Parking Charge Payments by Mobile Technology		tbc
LES - Bus Lane Cameras		Saving £376,000
LES - Housing Stock Transfer Legacy		Saving £200,000
LES - Increased Income Generation Across Services		Saving £300,000
LES - Increase On-Street Parking Charges in Outlying Areas		Saving £600,000
LES - Further Extension of Controlled Parking Areas		tbc
LES - Increase On-Street Parking Charges in City Centre		Saving £400, 000

5.6.8 Other LES Service Areas		Target 2013/14
Trading Standards	Trading standards consumer complaints handled within target	77.97%
	Trading standards business advice requests handled within target	95.89%
	Trading standards high risk premises inspections (12 monthly)	100%
Scientific Services	Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times	95%
Statutory returns	Maintain a Statutory Returns Register and monitor compliance with timetables for returns to government and other agencies.	100%
Road permit applications	Improve performance against target for processing road permit applications	85%
Finance	Percentage of creditor invoices paid within 30 days	90%
Complaints	Improve performance in responding to complaints within 10 working days.	60%
FOI requests	Improve performance in responding to FOI requests within the statutory 20 day timescale.	80%

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 2012/13 will be monitored quarterly throughout the year and reported to the Leadership Team.

Section Six – Service Reform, Budget Change and Investment

6.1 Completed Financial Year (2012/13)

6.1.1 Savings

The council established a comprehensive Service Reform Programme with a view to generating significant efficiencies and savings in 2010/11 and the ongoing savings requirement were incorporated in the 2012/13 revenue budgets. There were no LES service specific savings in 2012/13. The total expected corporate savings of £1.473m were achieved within LES. The saving programme consisted of:

- Improvements in attendance management £ 11,000
- Accelerated workforce planning £701,000
- Review of contracts £761,000

Total of LES corporate savings £1,473,000

6.2 Next Financial Years (2013/15)

There are both LES service specific and corporate savings targets incorporated within LES revenue budgets for 2013/14. It will be extremely challenging trying to achieve these savings whilst maintaining front line service provision. There will be a focus on ongoing service reviews, increasing income generation, vacancy management and expenditure controls to ensuring savings are achieved. LES service specific savings targets for 2013/14 are:

- Improved contract management £ 276,000
- Operational property review £ 80,000
- Review of Environmental Health & Trading Standards £ 115,000
- Cleansing operational efficiencies £ 305,000
- Review of parks' services £ 362,000
- Increased Bus Lane Camera enforcement £ 376,000
- Housing stock legacy transfer £ 200,000
- Increased commercial income generation £ 300,000
- Increase on street parking charges £1,000,000

Total of LES specific savings £3,014,000

The Corporate savings incorporated within LES 2013/14 revenue budgets relate to:

- Workforce planning – impact from previous year £2,900,000
- Leaner support services review £ 34,000
- Productivity Savings £1,082,000

Total of Corporate savings £4,016,000

Total of LES Savings 2013/14 £7,030,000

6.2.1 Investment

LES have received revenue investment in the following areas for 2013/14;

- Establish New Bus Routes (Permanent) £ 300,000
- Create a Glasgow Energy Trust (one off) £ 100,000
- Green Capital Award for Europe (one off) £ 100,000
- Green Wardens £ 200,000

Total of LES Revenue Investment 2013/14 £ 700,000

Appendix 3

Service Budget Change Summary 2013 - 15: 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	
				2013/2014	2014/2015	2013/2014	2014/2015
13LE10	Improved contract management	Savings proposal		-£276	n/a	n/a	n/a
13LE12	Operational property review	Savings proposal		-80	-240	n/a	n/a
13LE17	Review of Environmental Health & Trading Standards	Savings proposal		-115	n/a	n/a	n/a
13LE18	Cleansing operational efficiencies	Savings proposal		-305	n/a	n/a	n/a
13LE19	Review of parks' services	Savings proposal		-362	n/a	n/a	n/a
13LE16	Introduce parking charge payments via mobile technology	Service Reform		n/a	-50	n/a	n/a
13LE11	Increased Bus Lane Camera enforcement	Income generation	Sustainable City	-376	-975	n/a	n/a
13LE20	Housing stock legacy transfer	Income generation		-200	n/a	n/a	n/a
13LE23	Increased commercial income generation	Income generation		-300	-1,000		
13LE26	Further extensions of controlled parking areas	Income generation		n/a	-320	n/a	n/a
13LE25/27	Increased on street parking charges	Income generation		-1,000	n/a	n/a	n/a
13GF32	Corporate review of transport provision	Service Reform		n/a	-200	n/a	n/a
Total				-3,014	-2,786		
NET BUDGET CHANGE (£)				-3,014	-2,786		
NET BUDGET CHANGE (%)				-2.22%	-2.05%		

Appendix 4

Service Budget Change Summary 2013 - 15: 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	
				2013/2014	2014/2015	2013/2014	2014/2015
	Establish New Bus Routes (Permanent)	Service Reform	Sustainable City	300	n/a	n/a	n/a
	Create a Glasgow Energy Trust (one off)	Service Reform	Sustainable City	100	n/a		
	Green Capital Award for Europe (one off)	Service Reform	Sustainable City	100	n/a		
	Green Wardens	Service Reform	Sustainable City	200	n/a		
Total				700			
NET BUDGET CHANGE (£)				700			
NET BUDGET CHANGE (%)				0.51%			

Appendix 5

Service Budget Change Summary 2013 - 15: Council Strategic Plan, Capital Investment

Budget Change Summary: Council Strategic Plan, Capital							
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	
				2013/2014	2014/2015	2013/2014	2014/2015
	Roads Infrastructure Investment	Priority Investment		13,000	13,000	n/a	n/a
	Mandatory 20mph Zones	Priority Investment		150	150	n/a	n/a
	Lighting/Bridges Infrastructure Investment	Priority Investment		1,000	1,000	n/a	n/a
	Contribution to House for an Art Lover	Priority Investment		200	n/a	n/a	n/a
	Parks Development Programme	Priority Investment		500	500	n/a	n/a
	Running Trails City Parks	Priority Investment		200	200	n/a	n/a
	Future Cities Demonstrator	Priority Investment		24,000	n/a	n/a	n/a
	Albert Bridge			2,600	n/a	n/a	n/a
	Fastlink			14,245	25,000	n/a	n/a
Total				55,895	39,850		
NET BUDGET CHANGE (£)				55,895	39,850		
NET BUDGET CHANGE (%)				17%	10.4%		

Note: the financial impact should be the value of the capital investment.