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Land and Environmental Services



ANNUAL SERVICE PLAN AND IMPROVEMENT REPORT

2012



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Introduction

This is Land and Environmental Services (LES) third Annual Service Plan and Improvement Report (ASPIR). It reviews the targets that were set for last year (2011/12) and sets out service delivery targets for the year ahead (2012/13).

The report also illustrates the 'Golden Thread' that links the Council's key objectives and strategic documents (the Council Plan 2008 – 2011, the Council Plan Supplement "Rising to the Challenge", the Single Outcome Agreement 2009/10 and 2010/11 revised SOA indicator set) to the priorities, targets and performance within LES.

The Council Plan is structured around the Council's 5 Key Objectives which are;

1. Improving the efficiency and effectiveness of our service
2. Increasing access to lifelong learning
3. Making Glasgow a cleaner, safer city
4. Building a prosperous city
5. Improving health and well being

Where appropriate these objectives will be reflected in the priorities and targets set within LES.

The ASPIR has been prepared in accordance with the 2012 corporate guidance and is structured as follows;

Section One - Service Summary

This section provides a broad picture of the services LES provides, the financial and staffing resources used to provide them and the priorities LES will focus on delivering in 2012/13.

Section Two - Opportunities and Challenges

This section sets out the significant opportunities and challenges which LES will face over the next 12 months. These include new or changed legislation, partnership opportunities, areas of risk and the challenges of maintaining service delivery within the constraints of the current economic situation.

Section Three – Service Performance and Targets

This section highlights LES performance against the key targets for the previous year 2011/12 and sets performance targets for the year ahead, 2012/13.

Progress against the targets set in the Council Plan 2008/11 is also summarised.

Fuller details of performance against individual targets are included in Appendix 1.

Section Four – Budget Impact and Changes

This section reviews financial performance for 2011/12 and provides budget information for 2012/13. It also covers significant budget changes and savings requirements.

Section Five – Contact and Feedback

This section provides LES contact details and invites feedback on the content of the report.

Section One - Service Summary

Land and Environmental Services (LES) is the major operational service department within Glasgow City Council. It is responsible for providing cleansing, parks, roads, environmental health, trading standards and other related services for the city.

1.1 Mission Statement

Land and Environmental Services 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

1.2 Service Priorities

There are eight LES Service Priorities for 2012/13 and these relate to the Council's strategic framework and other corporate targets as follows:

LES Service Priorities
<p>2014 Commonwealth Games To play a key role in the successful delivery of the 2014 Commonwealth games in Glasgow with particular emphasis on transport and environmental issues and the provision of a venue for mountain biking.</p> <p><i>Links to targets in: Council Plan Supplement 2009/11 and Single Outcome Agreement</i></p>
<p>Sustainable Glasgow To improve sustainability and the quality of the environment across the city with a particular focus on addressing issues of air pollution through the air quality action plan, improving the cleanliness of streets and working with the Clean Glasgow campaign to improve local neighbourhoods.</p> <p><i>Links to targets in: Council Plan 2008/11 and Single Outcome Agreement</i></p>
<p>Neighbourhood Services To deliver high quality, value for money services that meet the needs of local communities. These will be delivered on an area basis by integrated workforce responsible for parks, grounds maintenance, refuse collection and street cleansing services as well as roads and lighting maintenance.</p> <p><i>Links to targets in: Council Plan 2008/11 and Supplement 2009/11</i></p>
<p>Parks and Open Spaces To maintain 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, conservation, biodiversity and environmental education.</p> <p><i>Links to targets in: Single Outcome Agreement</i></p>

LES Service Priorities
<p>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.</p> <p><i>Links to targets in: Council Plan 2008/11 and Supplement 2009/11</i></p>
<p>Roads and Transport To manage Glasgow's roads infrastructure, provide an effective winter maintenance service, promote efficient transportation services and deliver the major roads infrastructure project; the East End Regeneration Route and the bus rapid transport project Fastlink.</p> <p><i>Links to targets in: Council Plan Supplement 2009/11 and Single Outcome Agreement</i></p>
<p>Service Reform To progress the corporate service reform agenda through shared services, productivity improvement and service reviews including the corporate transport service reform programme.</p> <p><i>Links to targets in: Council Plan 2008/11 and Supplement 2009/11 and the Council's financial challenges</i></p>
<p>Waste Management To progress the residual waste initiative and achieve recycling and landfill reduction targets, reduce the Council's landfill tax burden and meet the demands of the 2012 Waste Regulations.</p> <p><i>Links to targets in: Council Plan 2008/11 and Supplement 2009/11, Single Outcome Agreement and the Council's financial challenges</i></p>

1.3 LES Service Activities

The structure of LES has undergone various changes in recent years and following the appointment of our new Executive Director, further modifications will ensue to better position the Service for the future. In order to complement the corporate Shaping the Future agenda, a programme of Future Ready projects has been initiated, and further details are included in Section 2.2.

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

Scientific Services - 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

Waste Strategy and Logistics - Waste strategy, waste disposal, recycling and landfill.

Environmental Health and Trading Standards - Public health, air, land & water pollution, radiation, refuse and flytipping enforcement, food safety, pest control, trading standards investigation advice and compliance, taxi enforcement, workplace safety, non-domestic noise, licensing standards, tobacco control, commercial waste enforcement, vehicle emission testing, illegal money lending investigation and bereavement services.

Neighbourhood Services – Front line operational services are managed within a 2 area structure split into North and South. This structure includes 3 operational areas providing refuse collection, street cleaning, bulk uplifts, parks and grounds maintenance. The two Neighbourhood Services managers also have allocated responsibility for specific functions including roads and lighting maintenance, community action team, Botanic Gardens, glasshouses, events operations, Pollok Country Park, countryside ranger service, plant nurseries and arboriculture. (Note - Neighbourhood Services includes the Council's Area Operations Trading Operation)

Technical Services - Project management and design, including flood management, Fastlink, walking and cycling, public realm, QBC/SQP, city centre traffic management, East End Regeneration Route, energy management, wind farm, Glasgow 2014 projects, Traffcom, parking client, road safety/AIP, traffic operations, roadworks control, roads asset management, bridges, Clyde Tunnel, the tidal weir, landscape design, biodiversity, conservation and allotments.

Business Support - Finance, human resources, members' liaison, administration, training and development, health and safety, events, commercial operations, procurement, communications, change management, best value, policy, performance management, equalities, quality management and audit, plant and vehicle maintenance, fleet management, ASL transport and taxi inspection. (Note – Business Support includes the Council's Transport Trading Operation)

1.4 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, public realm improvements, Clean Glasgow and urban woodland schemes.
- LES's 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 and an officer framework for joint working has been established.
- The Community Action Teams work closely with a wide range of schools to promote environmental and health awareness, recycling, parks, school travel plans and road safety.
- There are over 30 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 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 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 plays a major role in the community planning structure in Glasgow and provides the Lead Officer and depute for the South Area Coordination Group. This group brings together relevant elected members, Council services and other public sector agencies, such as the Community Health Partnership, Strathclyde Police and Glasgow Housing Association to agree priorities on the planning and provision of local services. In addition, we have developed specific links with public agencies in Govanhill as part of the national Equally Well test site initiative.

1.5 Service Staffing and Structure

As of January 2012, LES employed 3,058 staff (3,058fte) which is approximately 16% of the total Council workforce.

LES Staffing – full time equivalent

Grades	Gender				Ethnicity						Disabled		Total
	Male		Female		White		Minority ethnic		Not declared		No	%	
	No	%	No	%	No	%	No	%	No	%	No	%	
1 - 4	1986	64.9%	123	4.0%	1810	59.2%	9	0.29%	290	9.5%	79	2.6%	2109
5 - 7	566	18.5%	155	5.0%	644	21.1%	9	0.29%	67	2.2%	17	0.56%	721
8	43	1.4%	14	0.5%	54	1.8%	1	0.03%	2	0.07%	0	0	57
9 - 14	30	1.0%	5	0.16%	32	1.0%	0	0	3	0.1%	1	0.03%	35
Non WPBR staff	125	4.1%	12	0.4%	78	2.6%	0	0	59	1.9%	1	0.03%	137
Total	2749	89.9%	309	10.1%	2618	85.6%	19	0.62%	421	13.8%	98	3.2%	3058

10% of LES staff are female, 3.2% have a disability 0.62% are from a minority ethnic group although 13.8% (421) declined to disclose their ethnicity), The January 2012 total of 3,058 fte staff (2,749 male and 309 female) was 276 less than the previous year total of 3,334 (December 2010). Staff numbers in LES have reduced due to voluntary severance, service reform and operational efficiencies.

There are 137 LES staff (including modern apprentices) who are outwith the (WPBR) grades 1 – 14.

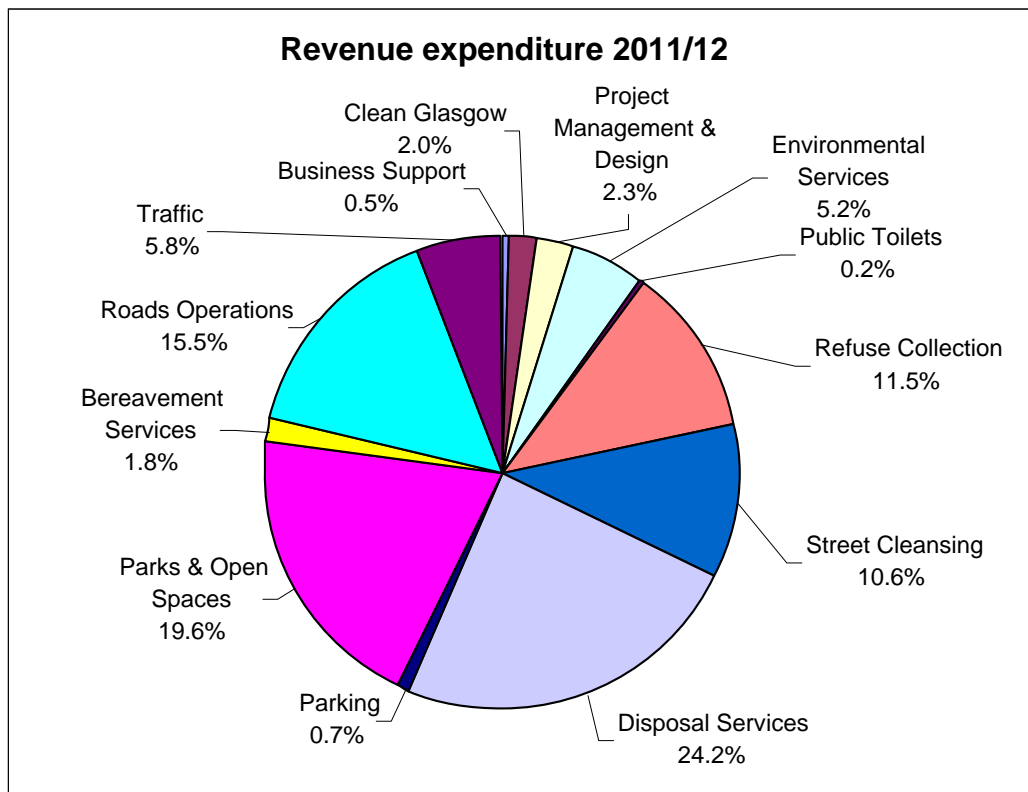
1.6 Revenue Account

In 2011/12 the probable outturn for LES expenditure (before central charges) was £163.3m and for income was £47.9m (net expenditure £115.4m). Similarly for 2012/13, estimated expenditure is £161.4m and estimated income is £50m (net expenditure £111.4m). The following table details the areas of expenditure:

Service Area	Probable Expenditure Outturn 2011/12 (£'000)	Estimated Expenditure 2012/13 (£'000)
Employee costs	39,841	39,177
Property costs	6,545	6,200
Transport and plant	7,421	5,655
Supplies and Services	89,218	91,669
Third party payments	24,384	22,645
Transfer payments	839	834
Dept allocations	-2,188	-2,180
Transfer to Capital	-2,756	-2,600
LES direct expenditure	163,304	161,400
Add: Central charges	24,821	24,501
Total expenditure	188,126	185,901

1.6.1 Revenue Expenditure by Service Area

The chart below provides a breakdown of LES revenue expenditure for 2011/12



The following table shows LES expenditure per service area over the period 2011/13:

Service area	Probable expenditure outturn 2011/12 (£'000)	Estimated expenditure 2012/13 (£'000)
Business Support	853	574
Clean Glasgow	3,300	3,300
Project Management & Design	3,805	2,904
Environmental Services	8,459	8,377
Public Toilets	379	405
Refuse Collection	18,744	18,761
Street Cleansing	17,271	17,204
Disposal Services	39,459	36,694
Parking	1,187	2,002
Parks & Open Spaces	32,057	31,000
Bereavement Services	3,019	3,087
Roads Operations	25,234	27,769
Traffic	9,538	9,324
Total	163,304	161,400

Budget proposals for 2012/13 are in line with the Council's efficiency savings requirements for net revenue across LES, including the Trading Operations. There are no LES service specific efficiency targets for 2012/13 but there are £1.584m of corporate savings confirmed with further savings of around £2.56m likely to be required during 2012/13. This gives a possible savings total of £4.144m to be achieved in 2012/13 and further details of these savings can be found in Section 4.

1.7 Investment Programme

LES currently manages a capital programme of service and corporate projects with a total value, including grants and partnership funding, of around £327m. This involved expenditure of £44.1m in 2011/12 and planned expenditure of £60.4m in 2012/13. 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	2011/12 expenditure (£'000)	2012/13 projected expenditure (£'000)
Parks Development Programme	2,199	3,227
Lighting Network Renewal	332	948
East End Regeneration Route	14,204	16,479
Cycling Walking and Safer Streets	845	689
Expansion in Recycling	1,065	2,186
M74 Completion	(1,123)	2,880
Quality Bus Corridors	845	760
Pointhouse Slipway	807	0
Smarter Choices / Smarter Places	773	329
Roads Resurfacing Programme	16,771	9,945
Other Projects	7,425	22,979
Total	44,143	60,422

The Parks Development Programme includes investment in children's play areas and local neighbourhood improvements.

The Cycling Walking and Safer Streets budget is split between;

- Cycling and walking projects (incl. Connect2, cycle parking, routes to Cathkin / Hampden and school travel)
- Safer streets projects (incl. mandatory 20mph zones, traffic calming, pedestrian crossing and refuge islands, mini roundabout improvements and raised junctions / speed tables near schools)

It should be noted that in addition to the Roads Resurfacing Programme capital budget for 2012/13, there are also existing roads maintenance programmes within the revenue budget.

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.

1.8 Trading Operations

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

1.8.1 Transport Trading Operation – 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 2011/12 and estimated budget for 2012/13 are shown below:

Transport Trading Operation	Probable outturn 2011/12 (£'000)	Estimate 2012/13 (£'000)
Expenditure	36,642	34,782
Income	36,907	34,997
Net return	265	215

1.8.2 Area Operations Trading Operation – This Trading Operation is responsible for the management of the operational workforce undertaking roads, parks and cleansing functions. The full year savings target of £1.342m in 2011/12 were delivered. The probable outturn for 2011/12 and estimated budget for 2012/13 are shown in the table below:

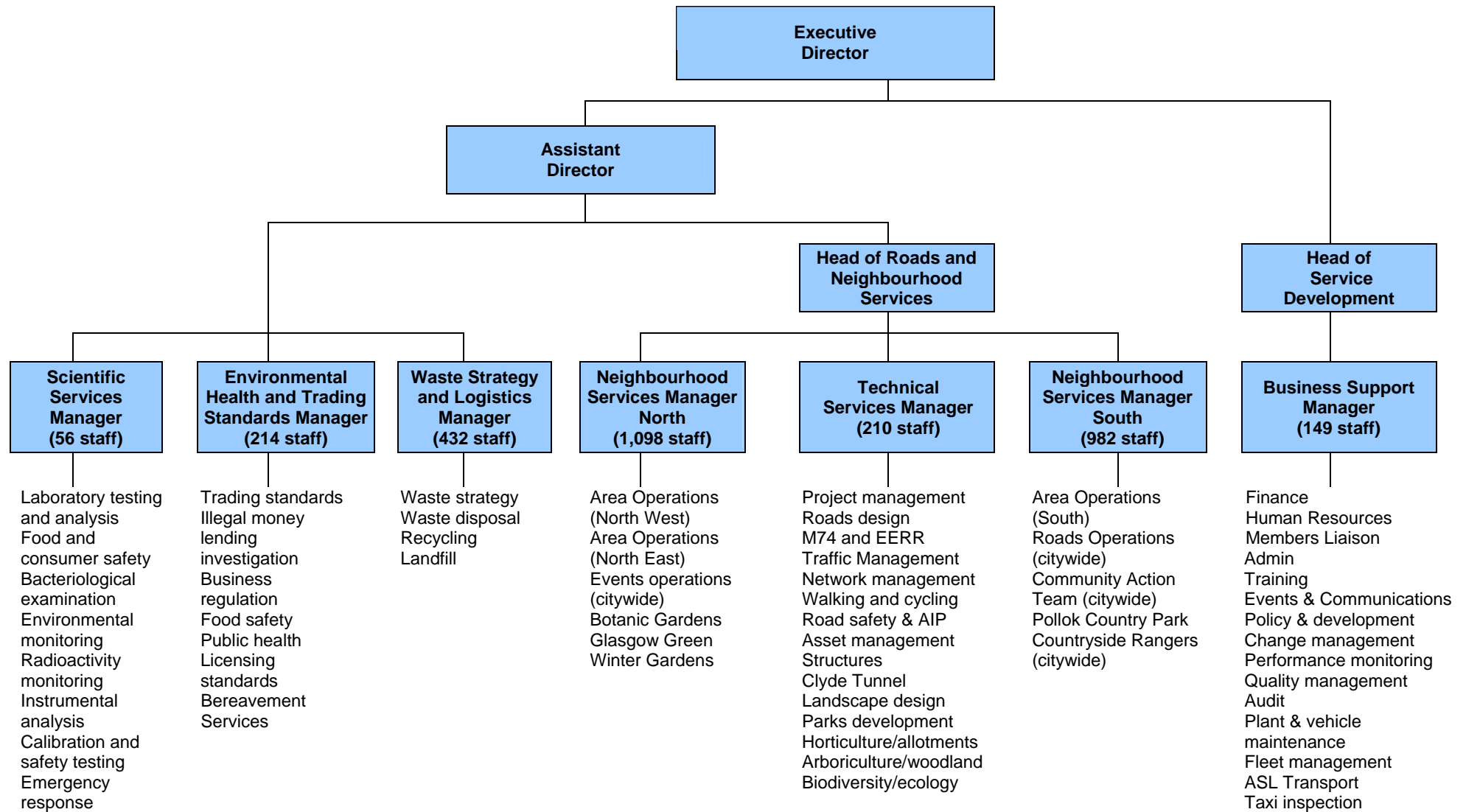
Area Operations Trading Operation	Probable outturn 2011/12 (£'000)	Estimate 2012/13 (£'000)
Expenditure	75,024	72,470
Income	76,174	73,534
Net return	1,150	1,064

The Transport Trading Operation is operating at its budgeted surplus target, while the Area Operations are operating slightly above their budgeted surplus

target as confirmed by the probable outturn position. This is dependent on Central Charges being in line with budget.

1.9 Organisation Chart - LES management structure and responsibilities

(structure as of April 2012, Staff totals are headcount numbers as at May 2012)



Section Two - Opportunities and Challenges

2.1 Opportunities and Challenges

LES manages pressures and challenges that have an impact on service delivery and performance and these are in addition to the fiscal challenges arising from the current economic conditions facing the Council. The most significant opportunities and challenges for 2012/13 are as follows:

2.1.1 Tomorrow's Council - Tomorrow's Council is a major change programme that includes office rationalisation, workforce planning and service reform. The Tomorrow's Office programme includes the rationalisation of LES staff in the city centre into a single office location at 231 George Street as well as the introduction of agile working practices and a wider deployment of new and existing technology.

2.1.2 Commonwealth Games - The delivery of a successful Commonwealth Games in Glasgow in 2014 is a key Council priority and a unique opportunity for the city. LES is involved in the delivery of key projects within the preparations for Commonwealth Games;

- The two major road construction projects, the M74 and the East End Regeneration Route, are both now open to traffic but still involve continuing work.
- Cathkin Braes Mountain Bike Circuit - LES is designing and managing the construction of the mountain biking course at Cathkin Braes.
- Transport Strategy - LES is working with the Organising Committee and other transport partners to develop an effective and sustainable transport strategy for Glasgow 2014.
- City Operations – The development and delivery of effective city operations at Games time, particularly in relation to traffic and transport and city services,
- Strategic Environmental Assessment (SEA) – An SEA has been completed and the subsequent Environmental Guiding Principles and Action Plan are being implemented.
- Sustainability Plan – The plan outlines the Council's broad objectives and approach for delivering a sustainable Games in 2014. A number of legacy projects are also being developed including the enhancement of core paths which link the athlete's village with the Clyde Walkway and promote active travel

2.1.3 Financial Pressure

The primary focus for 2012/13 is to maintain the levels of service within the income and expenditure levels set out in the LES budget. In addition to this is the need to deliver an estimated savings target of £4.14m. This will be a major challenge to meet with the uncertainties of winter weather, service reform and other organisational changes taking place throughout the Council.

2.1.4 Workforce for the Future – 634 staff have left LES in 2010/11 and 2011/12 through the voluntary severance initiative and a further 131 are due to leave in 2012/13. There have been 157 permanent staff recruited over 2010/11 and 2011/12 as well as modern apprentices, temporary staff and seasonal staff.

2.1.5 Waste Strategy - LES continues to improve the levels of recycling and waste diversion in the city. The key indicator measured is now household waste

recycled rather than the previous municipal waste. In 2011/12 we introduced managed weekly collections for 110,000 ground floor properties and this helped to achieve a household recycling rate of 27% (provisional figure until confirmed by SEPA). There are financial consequences for the Council of not increasing recycling and reducing the waste sent to landfill, such as the annual increase in the rate of landfill tax which will increase by £8/tonne in 2012/13 to £64/tonne. and also potential government financial penalties. A major part of our waste strategy is the construction of a new residual waste treatment plant which should help us to meet the challenging future targets which have been set.

2.1.6 Street Cleanliness - We have continued to improve our street cleanliness index from 68 in 2008/09 to 72 in 2011/12 however this is still below the performance achieved in other Scottish councils. We are continuing to progress a number of initiatives including;

- Street cleansing – This service is now carried out as part of a 7-day working week with extended hours in the city centre.
- Neighbourhood working - Local operational managers have a direct responsibility for service delivery in their areas and are developing closer links with local communities. This includes taking a lead role in local operational working groups which help deliver local improvements in services such as street cleansing.
- Commercial liaison – Shops, offices and other commercial premises are advised regarding their responsibilities under duty of care legislation and the need to avoid waste being left on streets.
- Community Action – Our Community Action Team is involved in local clean ups, environmental awareness and good citizenship campaigns with local schools and communities.
- Staff reporting line – A “see it - report it” pilot project has been launched in LES encouraging staff to report faults and problems to a dedicated phone line.

2.1.7 Road Maintenance - Recent winters have seen severe weather conditions in the city. This has caused further damage to the city’s road network through a combination of low temperatures, ice and snow conditions. The Council has responded by increasing the funding available for road repairs and resurfacing from £4m to £12m in 2010/11 and up to £22m in 2011/12 through a combination of revenue and capital funds. The 2012/13 total is likely to be £12m. This funding has been able to deliver a huge increase in the amount of permanent pothole patching and resurfacing of streets and junctions and has included a focus on bus routes, roads linking in to the new M74 and Commonwealth Games venues. The scale of works undertaken has required the use of both in-house and external contractors to ensure best value and efficient delivery of the programme.

2.1.8 Energy - All Council Services are involved in a corporate initiative to achieve annual 10% reductions in gas and electricity consumption as well as improving fuel efficiency and carbon management. LES is already involved in a trial programme of electric vehicles as part of the Transport Review.

2.1.9 Changes to the Fire and Rescue Service in Scotland - The establishment of a national Fire and Rescue Service to replace the existing structure of services across Scotland is due to be completed in 2013. Glasgow Scientific Services currently provides a specialist support service to Strathclyde Fire and Rescue. It is unclear whether this arrangement will continue with the new national service.

2.1.10 Risk - The LES Risk Register is regularly updated and the status of the various risks is monitored. Measures to reduce the impact of each risk are identified and put in place. Some of the most significant risks currently facing LES are;

- Delay in completing the proposed residual waste treatment plant leading to missed targets in landfill diversion and recycling and the potential penalties associated with this.
- Structural failure of the bridges, lighting or tunnel infrastructure.
- Risk to existing service delivery caused by resource constraints.
- Closure of Cathkin Landfill Site
- Deterioration of the environment due to inadequate street cleansing/refuse collection
- The failure of the Tidal Weir at Glasgow Green through structural or gate failure leading to subsidence, flooding and damage to land and property.
- Closure of Refuse Disposal Complex and Diversion of material.

2.2 Future Ready Programme

LES has established a Future Ready programme which aims to establish a framework for service delivery and development, performance improvement and resource management. It has already been launched within LES and will provide development opportunities for senior management and their staff. The programme consists of the following range of projects which all have identified Lead Officers and project outcomes.

2.2.1 Vision and Values - This will inform the scope and prioritisation of the other projects and will result in the production of a team development plan. It will include 'where we are', 'where we are going' and 'how will we get there'. The vision will be a picture of the future or desired future state. It will bring together service specific visions and values and link to Council priorities and the annual service plan and improvement report. It will build on current corporate initiatives such as Leading with Impact, Leadership Development Pool and Shaping the Future), Delivering Tomorrows Council, First Line Management and individual Personal Development Plans (PDP).

2.2.2 Management of Open Spaces - To review what LES is responsible for, including statutory and non statutory work streams and operational management aspects of the service. This will be reviewed in conjunction with current GCC data sets covering land management, roads, property and open spaces and Service Level Agreements with other Council clients. Existing policies and documents will be reviewed and work carried out by the Strategic Asset Management Programme (SAMP) board will be taken into account. The outcomes from this project will include clarifying LES responsibilities in the management of open spaces and common good constraints.

2.2.3 Income Maximisation - This project will include a review of corporate initiatives, including the Financial Challenges Group report on income maximisation. Initial focus will be on the business areas currently bringing in external income and the review will take into consideration:

- Previous years budget proposals.
- Political appetite for proposals.
- Statutory / non statutory.
- National Regulation.

- Current charges for services and differential charges where these exist.
- Market impact such as potential for advertising and sponsorship.

2.2.4 Asset Strategy - Review all LES assets, including those that currently do not feature in a managed database, such as litter bins. Take into account corporate initiatives such as the Strategic Asset Management Programme board, centralisation agenda, ACCESS, City Property and infrastructure. Also:

- Roads Assessment Management Plan (RAMP)
- Property Management Forum
- Transport and plant
- Review the capital priorities submission and subsequent committee approval of the council priorities.

2.2.5 Information, Communications and Technology - Review the current LES position with respect to ICT taking into account the corporate ICT strategy, ACCESS senior officers' forum and current status via the LES/ACCESS fortnightly meetings. Take into account the limited investment and development capacity and the role for the corporate governance unit. Assess the investment needs of LES. Review in conjunction with the aspiration of a digital Glasgow City Council. Review the current position in relation to outstanding Business Enquiry Forms (BEFs) and development needs identified by LES sections, however not currently within the programme. Prioritise the development needs of the services. Take into account the corporate information management strategy. Explore opportunities to make full use of technology such as mobile working, web services for clients and the use of mobile phone technology. Review our customer relations management arrangements.

2.2.6 LES Branding - Review of branding within LES taking into account corporate communications and standards. Currently there is no service specific identity. Carry out an assessment of current uniforms, colours and styles. Communication team have a role in this in relation to marketing and events, maintenance of LES connect, production of brochures by the graphics team. Communications champions already exist across LES sections. The LES identity should be linked to our visions and values and areas to be developed include reception areas, depots and offices. Consideration should be given to the use of branding within uniforms, publication screens or posters, DVDs, pens or folders for example.

2.2.7 Recasting Budgets - There is currently a mix of delegated and centralised budgets. The purpose of this project is to agree a delegated strategy across the divisions, taking into account who, to what level and what budgets should be included. Safety nets and controls will need to be incorporated into the model. Corporate financial and management control guidance, the scheme of delegation and standing orders will need to be considered. The strategy should include the alignment of operational responsibility with financial responsibility. Managers will require additional training and reporting cycles and contents of financial reports will need to be agreed.

2.2.8 Carbon Footprint - Review our position with respect to carbon footprint and carbon reduction, taking into account the corporate position, Sustainable Glasgow and the City Council's Carbon Management Plan. LES can make a significant contribution to carbon reduction. Examples of areas where we are or could be active include: the roll out of electric and hybrid vehicles, the wind farm, property rationalisation, sustainable boilers, vehicle rationalisation, fuel

management/ vehicle/capacity optimisation, cremator efficiency, the air quality action plan, the staff travel plan, transport policy, statutory bus quality partnership, driver training, idle vehicle enforcement and recycling. There is a need to develop the LES monitoring and measurement framework and consider means by which we can deliver further carbon savings. Climate change also poses a potential risk to our delivery of service and we need to consider what the consequences might be and how we adapt to meet them, particularly from severe weather events.

2.2.9 Communications Plan - Review the LES public relations and marketing communication plan. Communications section currently reviews web and customer stats. Progress LES brochure. A model is in place for staff communications via the team briefings. Review contact options by customers such as LES phone line, CBS, LES mailbox, FOI, members liaison unit, the mailroom and the web. Review the senior management team's visibility at the front line and promote the shadow Director initiative. Further develop best practice such as where local issues feature highly at local LES team briefs. Use of SMT meetings across LES division, tours, meet the staff, feedback sessions. Review the use of mobile technology to improve communications such as social network sites, RSS feed and mobile phone apps.

2.3 Strategic Projects Programme

A number of projects and initiatives already underway across LES have been categorised as strategic projects and progress is now regularly reported to, and closely monitored by, the Senior Management Team. There are currently 23 projects in the Strategic Projects Programme which are;

- 2014 Games
- Fastlink
- TRAFFCOM
- Transport Review
- Workforce for the Future
- Commercial Waste Improvement Project
- Cathkin Windfarm
- Electric Vehicles
- Residual Waste Treatment
- Bus Lane Camera Enforcement
- Parks Development Strategy/Plan
- Roads Maintenance Investment Programme
- Statutory Quality Partnership
- Bereavement Services
- Corporate Initiatives
- SLA Review
- Review of Performance Management Scheme
- Assisted House Maintenance Scheme
- Waste Collection Service Review
- Nursery Provision
- Queens Park Glasshouses
- Daldowie Nursery Social Enterprise
- Langside College horticultural partnership

Section Three - Service Performance and Targets

3 Service Performance

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

- Progress on measures contained in the Single Outcome Agreement (SOA), the Council Plan and the Statutory Performance Indicators (SPI) are reported annually to the Chief Executive.
- Two half year performance reports are submitted to the Operational Delivery Scrutiny Committee.
- Progress on the Measures for Improved Performance (MIPs) and the CMT Core Issues is reported quarterly to the Chief Executive.
- Quarterly performance monitoring reports and progress with the Strategic Projects Programme are submitted to LES senior management.
- 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 subject to external ratification by bodies including SEPA, Keep Scotland Beautiful and Audit Scotland

LES Service Performance 2011/12

The tables below detail performance in the eight LES Service Priority Areas from 2009/10 to 2011/12 against measures and targets contained within the Single Outcome Agreement (**SOA**), the **Council Plan**, **SPIs** and **MIPs** as well as internal LES performance indicators, as follows:

3.1 Commonwealth Games targets		2009/10	2010/11	2011/12			Comments
Council Key Objective 4 – Building a prosperous city		Actual	Actual	Target	Actual	Rating	
Environment	Commonwealth Games Sustainability Plan – Submit the first report card.	-	-	End of 2011	Report card prepared on time.	Green	Sustainability Plan completed and circulated in January. Report card prepared and awaiting approval. A greener Legacy Plan has been devised to progress projects.
Environment	Commonwealth Games Clyde Walkway Pilot Project	-	-	Seek funding and update proposals	Feasibility study complete and funding secured	Green	Feasibility study for Carmyle to Westburn viaduct completed. Funding secured from Central Scotland Green Network. Designs for Core Path 102 complete and out to tender.
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	Consultancy support for Works Order 2 and Games Route Network appointed. First draft of City Operations Strategic Plan produced.
Mountain biking	Award the contract for the construction of the Cathkin Braes Mountain Bike Circuit. (SOA)	On target	On target	End of March 2012	Contract will be awarded in May 2012	Amber	Revised programme agreed with OC. Contract documentation prepared and issued. Works commenced on site in preparation for main contract.

3.1.1 Commonwealth Games – additional comments on performance

The involvement of LES in key areas of preparation for the Commonwealth Games is largely progressing on target and according to timetable. Any changes to programmes have been agreed with the Organising Committee (OC)

Strategic Transport Plan (Ver 1) published March 2011

Works Order 2 covering provision of assistance to the OC on Games Transport operational planning agreed.

As part of the Commonwealth Parks Twinning Initiative, LES and Education Services are developing a Healthy World Challenge which will provide a direct link between Glasgow parks, city schools and the countries of the Commonwealth.

3.2 Sustainable Glasgow		2009/10	2010/11	2011/12		Comments	
Council Key Objective 3 – Making Glasgow a cleaner safer city		Actual	Actual	Target	Actual		Rating
Air quality	Times per year when air pollution is above 50µg/m ³ for PM ₁₀ (24 hour mean) <i>(SOA / Council Plan / MIP)</i>	22	5)	7	5	Green	Air pollution levels continue to be monitored and the recorded instances of particulate matter and nitrogen dioxide pollution are both below the set targets for the 12 month period.
	Times per year when air pollution is above 200µg/m ³ for nitrogen dioxide (1 hour mean) <i>(SOA / Council Plan / MIP)</i>	61	96	18	15	Green	
Street cleanliness	Street cleanliness index <i>(SOA / Council Plan / MIP / SPI)</i>	69	70	70	72	Green	Our performance continues to improve and 72 is our highest ever score. We are still below the Scottish average which was 74 in 2010/11.
Clean Glasgow	Respond to trade waste and litter etc complaints – service response within 2 days	92.1%	91.9%	90%	93.4%	Green	Target met for responding to the issues raised.
	Rapid Response Teams – all SLA job types completed on target	79.7%	81%	90%	75.8%	Red	Figures cover a range of job types and response times. Performance has been disrupted by the need to divert resources to areas and services with a higher priority.
Abandoned vehicles	Percentages of vehicles removed within 14 calendar days	93.6% (155)	93% (83)	90%	91.8% (61)	Green	56 out of 61 vehicles removed within timescale.
Vehicle emissions	Examine vehicles at a roadside emissions test.	3,470	3,618	2,500	3,669	Green	The target of 2,500 vehicle emission roadside tests has been exceeded with over 3,600 tests completed.

3.2.1 Sustainable Glasgow – additional comments on performance

Air Quality Action Plan – 2 further actions from the Air Quality Action Plan were progressed during the year. The Council Workplace Travel Plan was completed and published while the action on Cleaner Taxis has been progressed and now requires City Council Licensing to complete procedural steps.

Environmental Business Award Scheme – A further 6 applications were received during the year which was less than expected, however a significantly higher take up rate is expected next year.

European Green Capital Submission – Preparations are ongoing to prepare a submission for this award in 2015

3.3 Neighbourhood Services targets		2009/10	2010/11	2011/12			Comments
Council Key Objective 1 – Improving the efficiency and effectiveness of our services		Actual	Actual	Target	Actual	Rating	
Road maintenance	Percentage of roads that should be considered for maintenance treatment (SOA / SPI)	29.7% (6 th)	33.9% (10 th)	To be in top quartile	30.9% (8 th)	Green	In 2011/12 the Scottish average was 36.4% and we met our target of being in the top quartile (8 th out of 32). Figures still to be confirmed by Audit Scotland
	Traffic sensitive roads – percentage repaired within 1 day	100%	75.9%	95%	75%	Red	There has been an increase in the total number of repairs required and some repairs will have been done as part of the resurfacing programme. There have also been some changes in the recording process which makes direct comparisons difficult.
	Non-traffic sensitive roads – percentage repaired within 5 days	100%	78.7%	95%	69%	Red	
Street lighting	Percentage of street lighting columns that are over 30 years old	46.5%	49.62%	45%	48.77%	Red	There has been little improvement in this indicator as current resources are focussed on health and safety needs.
	Percentage of emergencies repaired in 2 hours (target 95%)	95.35%	82.9%	95%	97.18%	Green	Performance has improved from 2010/11 although this dipped in Quarter 4 following the high winds in December and January.
	Percentage of street lighting repairs completed within 4 working days	92%	86.28%	95%	96.52%	Green	Performance has improved from 2010/11 although this dipped in Quarter 4 following the high winds in December and January.
Traffic lights	Percentage of traffic light repairs completed within 48 hours	97.31%	95.1%	97%	93.83%	Amber	Performance was affected by the January storms however the contractor has made a concerted effort to improve and by March 2012 had achieved 98.48%
Managed weekly collections	Introduce Managed Weekly Collections for 110,000 domestic kerbside collections	-	-	2011	Sept 2011	Green	Managed Weekly Collections were successfully introduced for domestic kerbside collections at approximately 110,000 properties in September.
Refuse collection	Refuse collection complaints per 1,000 households	114	114	Improve on 114	25.9	Green	There were 7,773 complaints in total. Complaints peaked in September (Managed Weekly Collections) and over the Christmas holiday period.

3.3 Neighbourhood Services targets Council Key Objective 1 – Improving the efficiency and effectiveness of our services		2009/10	2010/11	2011/12		Comments	
		Actual	Actual	Target	Actual		Rating
Refuse Collection	Net refuse collection cost per premise (SPI)	£56.13	£62.57	£62.57	£57.50	Green	In 2010/11 our costs (£62.57) were below the Scottish average of £66.22. The cost has decreased partly due to the method of calculation being refined.
Bulk uplifts	Collect bulk uplifts within 10 working days	86.2%	78.7%	95%	74.4%	Red	Performance has been affected by staff being diverted to other priorities areas and the impact of the January storms. From September 2011 the collection arrangements for flats were changed to an on request system.

3.3.1 Neighbourhood Services – additional comments on performance

Road Maintenance – A capital investment of £18m was allocated by the Council for improvements to the roads infrastructure. The strategy is to ensure that potholes are permanently repaired and improve the overall condition of the network. The investment supports the East End Regeneration and M74 Completion projects by targeting the approaches to these additions to the network. The investment also targets arterial routes, Commonwealth Games routes, the city centre and bus routes. In addition, the investment funds a programme of Early Intervention Treatments to residential roads and a drainage repair contract

Street Lighting – The average time to complete street light repairs was 3.8 days which is within the target of 4 days.

Winter Maintenance - The Winter Maintenance Plan for 2011/12 was prepared and reported to Committee in October. There were 61 occasions when precautionary gritting treatments were carried out on priority carriageways and 97.56% of them were completed within the target of 5 hours. There were a further 2 occasions when precautionary gritting was carried in April 2012.

Managed Weekly Collections - A first phase of tracking technology has been introduced to the city's fleet of Refuse Collection Vehicles (RCV's).

Assisted House Garden Maintenance - The Service was provided in 2011 through the Glasgow Regeneration Agency (GRA). Following performance issues encountered during the first year it is necessary to introduce remedial actions which will allow the creation of a service delivery model which is fit for purpose and meets the need of a client base of over 17,000 residents citywide. This will involve LES having a more direct role in the supervision and delivery of this service in 2012.

3.4 Parks and Open Spaces targets		2009/10	2010/11	2011/12		Comments	
Council Key Objective 3 - Making Glasgow a cleaner, safer city Council Key Objective 5 - Improving health and well being		Actual	Actual	Target	Actual		Rating
Events	Increase the number of events in parks (SOA)	700	972 (2010)	800	877	Green	We have successfully delivered a programme of 877 parks events and activities in 2011/12.
Parks and open spaces	Support the 'Friends of Parks' groups across the city (SOA)	29 groups	29	29	30	Green	There are 30 established groups, 2 in the process of forming, 1 disbanded, and 6 expressing an interest in forming a Friends Group.
	Implement the annual parks development programme including the upgrading of children's play areas. (SOA)	On target	39 complete 21 on site	40	48	Green	The Annual Parks Development programme has delivered specific improvements in 14 parks, 22 play areas and multi use games areas and 12 open spaces in conjunction with local communities
Biodiversity	Increase the land area of designated Local Nature Reserves in the city.	-	0.43ha / 1,000 pop. (252 ha / 584,000 population)	0.75ha / 1,000 pop by 2012/13	0.43ha / 1,000 pop	Green	The current land area of designated LNRs is unchanged at 0.43 hectares per 1,000 population, however progress is underway towards LNR declarations for Linn Park and Cathkin Country Park in line with the 2012/13 target.

3.4.1 Parks and Open Spaces – additional comments on performance

Parks - 7 Park Management Plans have now been published online and a further 4 have been drafted for Victoria Park, Tollcross Park, Auchinlea Park and Linn Park.

New Green Flag applications have been submitted for Hogganfield Park, Queens Park, Kelvingrove Park and Pollok Country Park with 2nd year applications submitted for the 3 parks (Botanic Gardens, Glasgow Green and Bellahouston Park) awarded Green Flags in 2011.

A review of bedding plants has been completed.

Allotments - Funding bids and feasibility studies have been undertaken, consultation with elected members and local groups are at various stages for allotment projects at Croftfoot, Penilee, Kirkton, Toryglen and Dawsholm.

3.5 Resource Management targets		2009/10	2010/11	2011/12		Rating	Comments
Council Key Objective 1 – Improving the efficiency and effectiveness of our services		Actual	Actual	Target	Actual		
Staff absence	Improve annual absence figures	5.29%	6.64 days	6.6 days	6.32 days	Green	The absence levels have passed the target of an average of 6.6 days per employee. This equates to an absence rate of 3.67%.
Equalities	Number of black and minority ethnic (BME) staff	26 (0.7%)	21 (0.64%)	22	19 (0.62%)	Red	The combination of staff exits and limited recruitment severely limits the scope to improve this indicator. There are 436 staff (14.29%) who have not declared their ethnicity
Energy	Monitor energy consumption of electricity and gas in line with the Council target (10% reduction)	17.9% reduction	Gas 25.7mkwh Electricity 10.7mkwh	Gas 18.8mkwh Electricity 8.3mkwh	Gas 19.2mkwh Electricity 8.6mkwh	Amber	Figures for Apr11 - Jan12. The target set by the energy unit is for a 10% annual reduction. The figures show a real reduction in usage with gas consumption within 2.1% of target and electricity within 3.6% of target.

3.5.1 Resource Management – additional comments on performance

Absence - The Council absence procedures are applied consistently and this has contributed to absence reducing to the lowest ever levels for LES.

Energy - LES is achieving reductions in energy consumption however the figures are still affected by variable data, property rationalisation and service reform.

Proposals for the development of a wind farm at Cathkin Braes are still ongoing and a memorandum of agreement has been signed with Scottish and Southern Energy (SSE).

LES is already involved in a trial programme involving electric vehicles as part of the Transport Review. Further electric vehicles and charge points are being procured.

Equalities - An Equality Impact Assessment 'Screening' process was carried out regarding the introduction of mobile data technology to the ASL Transport fleet

Customer Care – Performance in dealing with complaints, FOI requests and public liability claims has been as follows;

- Complaints - 52.55% (629 out of 1197 complaints) were closed off within 10 working days.
- FOIs - 80.5% (546 out of 678) FOI and EIR requests were closed off within 20 days.
- Public Liability claims - 19.6% (534 out of 2716) claims were resolved within 30 days.
- Member's Liaison - 57% of the 13,684 enquiries received by the Members Liaison Unit were responded to within 10 working days

3.6 Roads and Transport targets		2009/10	2010/11	2011/12			Comments
Council Key Objective 3 - Making Glasgow a cleaner, safer city Council Key Objective 4 - Building a prosperous city		Actual	Actual	Target	Actual	Rating	
EERR	East End Regeneration Route Phase 2 to be completed by 2012 (SOA)	On target	On target	Spring 2012	April 2012	Green	The road was formally opened on 27 April 2012.
M74 Completion	M74 Completion by autumn 2011 (SOA)	On target	Ahead of target	Autumn 2011	June 2011	Green	The M74 Completion project was opened to traffic on 28 June 2011, eight months ahead of target.
Bridges	% that fail the EU standard of 40 tonnes (SOA)	20.4%	22.4%	23.1%	21.4%	Green	Bridge strengthening programme is ongoing 3 strengthening contracts still to be carried out.
	% that have a weight or width restriction placed on them	2.9%	2.8%	5.5%	3.0%	Green	8 bridges have an unacceptable weight or width restriction
	Bridge stock condition indicator (critical average)	-	-	65 – 79 band	69	Green	New Indicator for 2011/12
	Bridge stock condition indicator (overall average)	-	-	80 – 89 band	85	Green	New Indicator for 2011/12
Road safety	All people killed or seriously injured in road accidents (241 is an interim target based on the 2020 target of 125) (Council Plan / MIP)	220	201	241	182	Green	The numbers of road accident casualties are continuing to reduce ahead of the targets set.
	Children killed or seriously injured in road accidents (43 is an interim target based on the 2020 target of 20) (SOA / Council Plan / MIP)	32	40	43	34	Green	

3.6.1 Roads and Transport additional comments on performance

Road Safety – Phase 1 of the introduction of mandatory 20mph zones in suitable residential areas across the city is complete.

City Centre Traffic Management – The proposals for Nelson Mandela Place / George Square have been put on hold and the modelling of traffic management options including a Fastlink route through the city centre are ongoing.

Cycling – The Smarter Choices Smarter Places initiative has delivered new cycle routes in the East End on London Road and Crownpoint Road.

Statutory Quality Partnership Improving the quality of Glasgow's bus fleet is vital to the city, particularly in the run up to the Commonwealth Games in 2014. 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. The SQP comes into effect in April 2012.

Bus Lane Camera Enforcement – Following the necessary legislation being approved by the Scottish Parliament, the introduction of bus lane camera enforcement has now been completed and went live in April 2012.

3.7 Service Reform targets		2009/10	2010/11	2011/12			Comments
Council Key Objective 1 – Improving the efficiency and effectiveness of our services		Actual	Actual	Target	Actual	Rating	
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	Service reforms included <ul style="list-style-type: none"> • Capital investment and premises upgrades • Changes to staffing structure • Revised charges • Customer service changes
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	Green	The Action Plan includes <ol style="list-style-type: none"> 1) Staff restructuring and new working patterns 2) New procurement models 3) Investment in new technology including low carbon vehicles

3.7.1 Service Reform – additional comments on performance

<p>Property -Reductions in our property portfolio have been achieved through</p> <ul style="list-style-type: none"> • Rationalisation of operational property. Bell Street depot is due to move to Anderston and options for relocating the displaced functions from Polmadie are being assessed. • Tomorrow's Office Programme. Staff have relocated to the refurbished 5th floor in Exchange House and they will be followed by further staff moves into the 3rd and 4th floors. This will facilitate a withdrawal from offices in Richmond Exchange and Nye Bevan House.

3.8 Waste Management		2009/10	2010/11	2011/12		Comments	
Council Key Objective 3 – Making Glasgow a cleaner safer city		Actual	Actual	Target	Actual		Rating
Recycling	% household recycled (SOA/Council Plan/SPI)	21.6% (municipal waste)	24% (municipal waste)	27% (household waste)	27% (household waste)	Green	There has been further improvement in our recycling performance with all 3 indicators meeting their targets. The recycling figures and percentages have all still to be ratified by SEPA. In 2010/11 the Scottish average for recycling was 38.2%.
	Municipal waste (tonnes) diverted from landfill (SOA/Council Plan)	66,042 (municipal waste)	80,388 (municipal waste)	64,000 (household waste)	66,795 (household waste)	Green	
	Organic waste diverted from landfill (tonnes) (SOA/Council Plan)	35,189 (municipal waste)	36,384 (municipal waste)	16,000 (household waste)	16,784 (household waste)	Green	
Refuse disposal	Net disposal cost per premise (SPI)	£76.80	£78.09	£78.09	£93.52	Red	In 2010/11 the Scottish average was £95.61 and Glasgow was ranked 10 th out of 32 Scottish Councils. The cost has increased partly due to the method of calculation being refined.

3.8.1 Waste Management – additional comments on performance
<p>Recycling - Our recycling rate continues to improve and has reached 27% (provisional figure). Polmadie reopened as a recycling centre in July.</p> <p>Residual Waste Treatment - Significant progress has been achieved during the last 12 months which has seen the conclusion of dialogue, submission and evaluation of final tenders and the appointment of the successful participant (Viridor). Work is now progressing towards achieving Financial Close on the contract.</p>

3.9 Other LES Service areas		2009/10	2010/11	2011/12		Comments	
		Actual	Actual	Target	Actual		Rating
Food Safety hygiene inspections	Food safety hygiene inspections (approved premises)	100%	96%	100%	100%	Green	On target
	Food safety hygiene inspections (6 monthly)	98%	97%	95%	95%	Green	171 out of 180 inspections
	Food safety hygiene inspections (12 monthly)	98%	95%	90%	92%	Green	718 out of 780 inspections
	Food safety hygiene inspections (more than 12 monthly)	57%	43%	40%	47%	Green	516 out of 1097 inspections
Non-domestic noise complaints	Respond to non domestic noise complaints within 2 working days	2.3 days	94.3%	90%	93%	Green	Average time to start enforcement action 2.7 days (alarms 1 day, other complaints 3 days, 49 notices served in total)
Trading Standards	Trading standards consumer complaints handled within target (SPI)	74%	75.7%	70%	81.9%	Green	1843 out of 2248 complaints were dealt with within target. In 2010/11 the Scottish authority average was 77.7%.
	Trading standards business advice requests handled within target (SPI)	97.7%	93.4%	95%	94.47%	Green	684 out of 724 requests were dealt with within target. In 2009/10 the Scottish authority average was 96.8%.
	Trading standards high risk premises inspections (12 monthly)	98.3%	100%	95%	91.6%	Red	77 out of 84 premises inspected
Commercial waste	Weekly visits to premises on an advisory basis regarding commercial waste	46 / week	40 / week	100 / week	86.46 / week	Red	Performance was disrupted due to a reduction in staff numbers.
Workplace Safety	Undertake 100% of workplace safety inspections in A Category premises (highest risk)	-	100%	100%	100%	Green	76 out of 76 inspections completed.
Workplace Safety	Undertake 95% of workplace safety inspections in B1 Category premises	-	-	95%	85%	Red	270 out of 317 inspections completed. Target not met due to staff pressures and additional requirements for sunbed licensing.

3.9.1 Other LES Service areas – additional comments on performance

Food Safety / Workplace Safety – We have continued to prioritise focus inspections on high risk areas.

Statutory Returns Register – We have maintained an annual Statutory Returns Register which monitors compliance with timetables for returns to government and other agencies.

3.10 EFQM Action Plan

LES carried out an internal EFQM self assessment exercise from April to August 2011 and participated in the corporate EFQM self assessment exercise co-ordinated through the Corporate Management Team from January to March 2012. This will form part of the Council's Self Assessment Programme and the subsequent Action Plans produced help to provide continuous improvement across the Service and the Council.

3.11 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. The last audit was in March 2009 and the next one is due in 2012/13.

Quality and Environmental Audits

- LES maintains accreditation under ISO 9001:2008 Quality Management and ISO 14001:2004 Environmental Management. External auditors from SGS and BSI assess LES compliance with 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
- During 2011/12 there were 10 external ISO audits and 93 internal audits carried out relating to ISO 9001:2008 Quality Management System and ISO 14001:2004 Environmental Management System. There were 12 non conformances (2 major and 10 minor) identified in the external audits and 71 observations made. All non-conformances and observations are being addressed.

3.12 Benchmarking

LES is a member of the 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.

Environmental Health and Trading Standards are 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.

3.13 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 2011/12;

- Glasgow Household Survey – Seven of the major services provided by LES form a core part of the satisfaction ratings included within the twice yearly Glasgow Household Survey. There was a general drop in levels of satisfaction in Spring 2011 however the Autumn survey has seen a significant improvement in many of these service areas again. LES requested some follow up qualitative research which was carried out in January / February 2012 to get a more in depth analysis of residents concerns about litter, fly tipping etc. The findings showed that the many of the issues are long running problems although there have been some recent improvements, personal responsibility is seen by residents as a key factor and greater enforcement would be supported.

Glasgow Household Survey – levels of satisfaction with Services

Residents very or fairly satisfied	2009		2010		2011	
	Spring	Autumn	Spring	Autumn	Spring	Autumn
Parks	93%	90%	92%	90%	87%	86%
Street lighting	79%	87%	84%	83%	77%	81%
Refuse collection	81%	83%	77%	81%	69%	67%
Street cleaning	75%	75%	74%	75%	55%	65%
Children's play parks	86%	78%	79%	80%	69%	70%
Pavement maintenance	65%	65%	63%	68%	33%	40%
Road maintenance	54%	52%	43%	54%	9%	21%

- 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.
- 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 Crofffoot, Penilee, Kirkton, Toryglan and Dawsholm.

3.14 Equalities

As part of the Council's Integrated Equality Scheme, there is an LES Equality Action Plan which includes 22 actions. Steady progress has been made in areas such as equality and diversity awareness training, tactile cones at pedestrian crossings, assisted uplift of domestic refuse, and the staging of events to help promote and celebrate cultural diversity. 21 actions, out of the total of 22, have now been completed. The remaining action was to carry out an Equality Impact Assessment of

HR policies, procedures and decisions, but this did not proceed as a stand alone action in light of the corporate impact on HR matters.

The total number of staff employed within LES has reduced from 3,334 in December 2010 to 3,085 full time equivalent staff in January 2012. This is a drop of 249 (7.5%) and is largely a consequence of the voluntary severance programme and ongoing service reforms.

LES continues to have a much higher proportion of male (89%) to female (11%) staff compared to the Council average 68.2% women. The proportion of black and ethnic minority staff at 0.61% is lower than the Council average of 1.8% although 13.64% of LES staff declined to disclose their ethnicity. The number of LES staff with a disability at 3.2% is higher than the Council average of 2.5%.

To date, LES have completed 9 Equality Impact Assessments (EIA). A further 2 EIAs are scheduled for 2012/13 including the EIA of the Review of Nursery Provision which was held over from 2011/12.

3.15 Sustainability

Energy efficiency, recycling, minimising waste, biodiversity and promoting sustainability are all major considerations in the works planned and carried out within LES and a dedicated sustainable transport team is in place to plan and oversee a range of projects which contribute to these targets.

LES is committed to encouraging the use of public transport and discouraging commuting by private car, 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.

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.

LES has introduced one of the world's greenest car clubs in the city. Each car club car will mean up to 24 private cars disappearing from congested areas of the city's streets over time

A mobile working pilot project was undertaken in Environmental Health and Trading Standards in early 2011. Key objectives included the reduction in accommodation needs (in accordance with Tomorrow's Office proposals), reduction in officer travel times and a general improvement in efficiency and output. The Environmental Business Award Scheme was launched in 2010/11 and is designed to recognise and reward City businesses which operate in an environmentally responsible manner. Sustainability is central to the award criteria and has been a key aspect of the practices of each award winner to date.

There are targets for increasing allotment provision and local nature reserves as well as encouraging more visits to parks and the delivery of an annual parks development programme.

3.16 Service Targets 2012/13

3.16.1 Commonwealth Games Council Key Objective 4 – Building a prosperous city		Target 2012/13
Environment	Greener Legacy Action Plan	Progress the 19 Legacy projects
Transport	Fastlink - Following consultation finalise strategy for Fastlink progression through city centre and associated public transport priority measures	Finalise strategy
Mountain biking	Cathkin mountain bike circuit (SOA)	Complete construction

3.16.2 Sustainable Glasgow Council Key Objective 3 – Making Glasgow a cleaner safer city		Target 2012/13
Air quality	Times per year when air pollution is above 50µg/m ³ for particulate matter PM ₁₀ (24 hour mean) (SOA / Council Plan MIP)	7
	Times per year when air pollution is above 200µg/m ³ for nitrogen dioxide NO ₂ (1 hour mean) (SOA / Council Plan / MIP)	18
Street cleanliness	Street cleanliness index (SOA / Council Plan/SPI / MIP)	72
Clean Glasgow	Enforcement of fly tipping, trade waste and litter complaints – service response within 2 days	90%
	Rapid Response Teams	Job categories and response times under review
Abandoned vehicles	Percentage of vehicles removed within 14 calendar days	90%
Vehicle emissions	Number of vehicles examined at a roadside emissions test.	2,500
Environment	European Green Capital submission	Prepare an application for 2015

3.16.3 Neighbourhood Services targets Council Key Objective 1 – Improving the efficiency and effectiveness of our services		Target 2012/13
Road maintenance	Percentage of roads that should be considered for maintenance treatment (SOA / SPI)	To be within the top quartile of Scottish authorities
	Traffic sensitive roads - percentage repaired within 1 day	95%
	Non-traffic sensitive roads – percentage repaired within 5 days	95%
Street lighting	Percentage of street lighting columns that are over 30 years old	49%
	Average time to complete street light repairs	4 days
	% street lighting repairs completed within 4 working days	95%
Traffic lights	% traffic light repairs completed within 48 hours	97%

3.16.3 Neighbourhood Services targets Council Key Objective 1 – Improving the efficiency and effectiveness of our services		Target 2012/13
Refuse collection	Refuse collection complaints per 1,000 households	Improve on 2010/11
	Collect bulk uplifts on request within 10 working days	Under Review
	Net refuse collection cost per premise (<i>SPI</i>)	Improve on 2010/11

3.16.4 Parks and Open Spaces targets Council Key Objective 3 - Making Glasgow a cleaner, safer city Council Key Objective - 5 Improving health and well being		Target 2012/13
Events	Support a programme of events in parks (<i>SOA</i>)	750
Parks and open spaces	Support the 'Friends of Parks' groups across the city (<i>SOA</i>)	30
	Implement the annual parks development programme including the upgrading of children's play areas. (<i>SOA</i>)	Programme implemented
Biodiversity	Increase the area of designated Local Nature Reserves in the city.	0.75ha per 1,000 population by end of 2012/13

3.16.5 Resource Management targets Council Key Objective 1 – Improving the efficiency and effectiveness of our services		Target 2012/13
Staff absence	Annual absence figures	6.6 average days lost per employee
Energy	Reduce energy consumption (electricity and gas) in line with Council target	10% reduction

3.16.6 Roads and Transport targets Council Key Objective 3 - Making Glasgow a cleaner, safer city Council Key Objective 4 - Building a prosperous city		Target 2012/13
EERR	East End Regeneration Route (<i>SOA</i>)	Complete phase 2 by Spring 2012
Bridges	Percentage of bridges that fail the EU standard of 40 tonnes (<i>SOA</i>)	22.9% with all assessments complete
	Percentage of bridges that have a weight or width restriction placed on them	4.2%
	Bridge stock condition indicator (critical average)	Keep within the 65 - 79 band range
	Bridge stock condition indicator (overall average)	Keep within the 80 - 89 band range
Road Safety	All people killed or seriously injured in road accidents (this is an interim target based on the 2020 target of 135) (<i>Council Plan / MIP</i>)	(Reduce to no more than) 223

3.16.6 Roads and Transport targets Council Key Objective 3 - Making Glasgow a cleaner, safer city Council Key Objective 4 - Building a prosperous city		Target 2012/13
	Children killed or seriously injured in road accidents (this is an interim target based on the 2020 target of 20) (SOA / Council Plan / MIP)	(Reduce to no more than) 39

3.16.7 Service Reform targets Council Key Objective 1 – Improving the efficiency and effectiveness of our services		Target 2012/13
Transport Review	Work in conjunction with other Council services to undertake the corporate Transport Review	Award vehicle procurement contract

3.16.8 Waste Management Council Key Objective 3 – Making Glasgow a cleaner safer city		Target 2012/13
Recycling	Percentage of household waste recycled (SOA / Council Plan / SPI / MIP)	28%
	Household waste (tonnes) diverted from landfill (SOA / Council Plan / MIP)	70,000 tonnes
	Organic (household) waste diverted from landfill (tonnes) (SOA / Council Plan / MIP)	17,000 tonnes
Waste Disposal	Net refuse disposal cost per premise (SPI)	Improve on 2011/12 (excl landfill tax increase)

3.16.9 Other LES Service Areas		Target 2012/13
Food Safety hygiene inspections	Food safety hygiene inspections (approved premises)	100%
	Food safety hygiene inspections (6 monthly)	95%
	Food safety hygiene inspections (12 monthly)	95%
	Food safety hygiene inspections (more than 12 monthly)	90%
Non-domestic noise complaints	Respond to non domestic noise complaints within 2 working days	90%
Trading Standards	Trading standards consumer complaints handled within target (SPI)	70%
	Trading standards business advice requests handled within target (SPI)	95%
	Trading standards high risk premises inspections (12 monthly)	95%
Workplace Safety	Workplace safety inspections in A category premises (highest risk)	100%
	Workplace safety inspections in B1 category premises (medium risk)	95%
Commercial waste	Weekly visits to premises on an advisory basis regarding commercial waste	100 visits per week

3.16.9 Other LES Service Areas		Target 2012/13
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	87%
Finance	Percentage of creditor invoices paid within 30 days	90%
Complaints	Improve performance in responding to complaints within 10 working days.	53%
FOI requests	Improve performance in responding to FOI requests within the statutory 20 day timescale.	81%

Progress against the above targets will be included in the Half Year reports to the Operational Delivery and Scrutiny Committee.

The full range of LES targets for 2012/13 will be monitored regularly throughout the year.

Section Four - Budget Impact and Changes

4.1 Completed Financial Year (2011/12)

4.1.1 Savings

The Council established a comprehensive Service Reform programme with a view to generating significant efficiencies and savings in 2011/12 and these were incorporated into the 2011/12 revenue budgets. There were legislative delays relating to Bus Lane Camera Enforcement which resulted in this target not being achieved and it also proved unrealistic to achieve the additional income relating to major events. The total expected LES service savings of £2.22m were however still generated within LES. The savings programme consisted of;

- Service efficiencies – Assisted House Garden Maintenance £700,000
- Service efficiencies – LES Major Events Programming £270,000
- Service efficiencies – Weekly Refuse / Recycling Collection £1,000,000
- Income Generation – Bus Lane Camera Enforcement £250,000

Total of LES service savings £2,220,000

LES also contributed the following corporate savings:

- Improvements in attendance management £11,000
- Twice as much by 2013 £11,000
- Accelerated Workforce Planning £728,000
- Review of employee expenses £16,000
- Review of External Training £35,000
- Review of Contracts £46,000
- Transport Review £22,000

Total of LES corporate savings £869,000

2011/12 Total LES savings £3,089,000

4.1.2 Budget Pressures

The service encountered a number of budget pressures during 2011/12, namely energy and fuel costs amounting to £2.3m but there was a milder winter than in previous years. Some of these additional costs have been offset by savings in other areas. Management actions were put in place to achieve a balanced budget, including:

- The continued non-filling of vacant posts except where operational need is identified
- The suspension of non-essential expenditure
- The reduction in the use of external consultants and sub-contractors
- Slowing down the work programme

This has resulted in an LES probable outturn projection of £0.045m for the year.

4.2 Next Financial Year (2012/13)

There are no LES service specific savings targets for 2012/13; the focus will be on achieving the very challenging corporate savings targets, whilst maintaining front line operational service delivery.

4.3 Service Budget Changes 2012/14

LES Corporate Changes

Ref	Service change	Reason for change	Key Objectives - Link to Council Plan	Financial impact (£000)		Personnel implications	
				2012/13	2013/14	2012/13	2013/14
	Workforce Planning	Corporate savings target	Key Objective 1	-£701,000	-	tbc	-
	Improvement in attendance management	Corporate savings target for attendance management	Key Objective 1 Council Plan supplement	-£11,000			
	Review of Contracts	Corporate savings target	Key Objective 1	-£123,000	-	tbc	-
	Reduction in non essential spend	Corporate savings target	Key Objective 1	-£599,600			
	2*2013 Core	Corporate savings target	Key Objective 1	-£126,000	-	tbc	-
	Strategic estates Review	Corporate savings target	Key Objective 1	-£23,000	-	tbc	-
	Productivity savings	Corporate savings target	Key Objective 1	-£2,560,000			
LES Corporate Changes Total				-£4,143,600	-	tbc	-

Section Five – Contact and Feedback

It is in the interests of LES and its customers, employees and other stakeholders that we aim to match service performance with user expectations. We have attempted in this report to inform you about the service and its functions and to show how we performed during 2011/12 and to set out our objectives for 2012/13.

This report is part of the public performance reporting process by which the Council and its services provide information on a regular basis regarding how we are funded, how public money is spent, new initiatives, operational activities and service performance.

In addition to the budget and performance details within this report, further information on Land and Environmental Services is available on the Council website www.glasgow.gov.uk

It would assist both this process and this service if you would comment on

- the usefulness of this report,
- what else you would like to see in future reports, and
- your overall impression of the services we provide.

Please use the form below and return it to:

Policy and Development
Land and Environmental Services
Glasgow City Council
231 George St
Glasgow
G1 1RX

LES Annual Service Plan and Improvement Report 2012

Your comments

Your contact details:

You can also comment by:

Telephone 0141 287 9330

E-mail les@glasgow.gov.uk

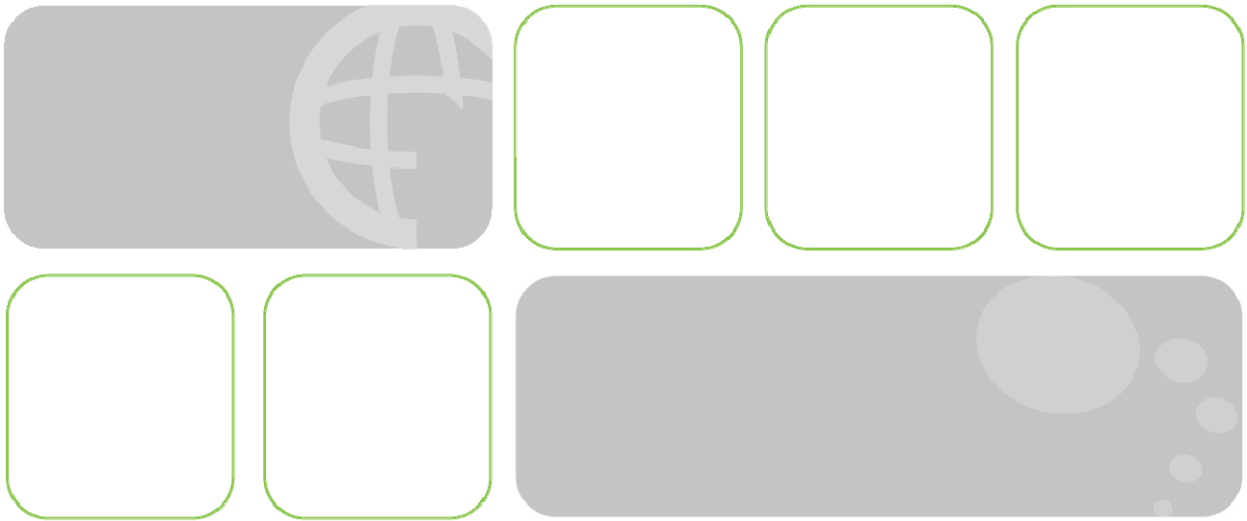
Or use the online *Contact Us* facility on the Council website www.glasgow.gov.uk

■ How to contact us

ADDRESS 231 George Street, Glasgow G1 1RX

EMAIL LES@glasgow.gov.uk

VISIT www.glasgow.gov.uk



■ Annual Service Plan and Improvement Report

2012