Item 5

6th June 2023

Glasgow City Council

Environment and Liveable Neighbourhoods City Policy Committee

Report by George Gillespie, Executive Director of Neighbourhoods, Regeneration and Sustainability

Contact: Elaine Parkes **Ext: 0141 276 7737**

NEIGHBOURHOODS, REGENERATION AND SUSTAINABILITY: ANNUAL BUSINESS PLAN 2023-24

Purpose of Report:

i) The report presents the 2023-24 Annual Business Plan (ABP) for Neighbourhoods, Regeneration and Sustainability (NRS).

Recommendations:

The committee is asked to consider and discuss the contents of the attached report.

Ward No(s): Citywide: ✓

Local member(s) advised: Yes ☐ No ☐ consulted: Yes ☐ No ☐

Introduction

The Annual Business Plan (ABP) outlines how Neighbourhoods, Regeneration and Sustainability (NRS) will deliver the Council's Strategic Plan Grand Challenges, Missions and Commitments. The ABP is forward focused, reflecting the budget for 2023 – 2024 and how this aligns to service delivery. It also brings together information on how NRS' strategies, policies and actions are linked.

The Council's new Strategic Plan 2022 – 2027 was approved on 27th October 2022. NRS will be instrumental in driving forward the challenge of fighting the climate emergency in a just transition to a net zero Glasgow. We will also have a significant impact on enabling staff to deliver essential services in a sustainable, innovative and efficient way for our communities, focusing on the creation of safe, clean and thriving neighborhoods.

To progress the Strategic Plan, we will focus on delivering the following:

- Recycling Improvement Fund – This was launched by the Scottish Government in 2021 and is a five-year fund to provide opportunities for capital funding to improve recycling infrastructure and services. An application has been approved in principle for £21.2m. for financial support towards the introduction of a new kerbside recycling service and the construction of a new Material Recovery Facility (MRF), to replace the existing Blochairn MRF.

- Road Maintenance, Improvement and Safety- An additional £6 million of funding was awarded for 23/24. The additional funding will be spent on repairs, resurfacing, and other interventions such as surface dressing to help to eliminate cracks in the road surface that are vulnerable to the impact of the weather and volume of traffic on the road network. We will also continue to work towards the delivery of a 20mph citywide speed limit and design streets that naturally reduce speeding. A programme of traffic and speed survey assessments will be conducted by the end of 2023.Thereafter, work will commence on the design of the 20mph zones.

- Sustainability and Net Zero Programme – Plans for the forthcoming year include seeking to develop and support funding bids and pilot projects relating to housing retrofit and supporting the delivery of Phase 2 of the Climate Neutral Innovation District in the City Centre. We will also focus on getting more businesses to sign up to the Sustainable Glasgow Charter and we will be working on growing capacity to increase the deployment of nature-based solutions in development, including tree planting, to support net gains in biodiversity particularly in urban areas. We will be progressing with the development of our Local Heat and Energy Efficiency Strategy including essential data gathering and stakeholder and public consultation.

- City Centre Recovery – Over the course of the coming year, focus will move from recovery to longer term strategic objectives and the development of a new City Centre Strategy. Emphasis will be on the main traditional shopping streets including the re use of vacant buildings and sites and strategic planning will be progressed with the Retail Capacity Study and Golden Z regeneration project.

- Delivery of the new Glasgow Local Housing Strategy 2023 – 2028 will build on progress made through our 2017-22 strategy. It is an ambitious strategy, setting out what we want homes and communities to look and feel like in Glasgow over the next five years and beyond. Following the formal consultation period, the draft Local Housing Strategy will be reviewed, appropriately amended and submitted to committee for approval.

- Transport and Active Travel - Progress will be made in relation to the Bus Governance Route Map. We will support active travel with the increase in affordable cycle storage across the city and an expansion of the Nextbike and car sharing scheme. We will also develop an accessibility audit for the city centre and progress feasibility work on People First Zone.

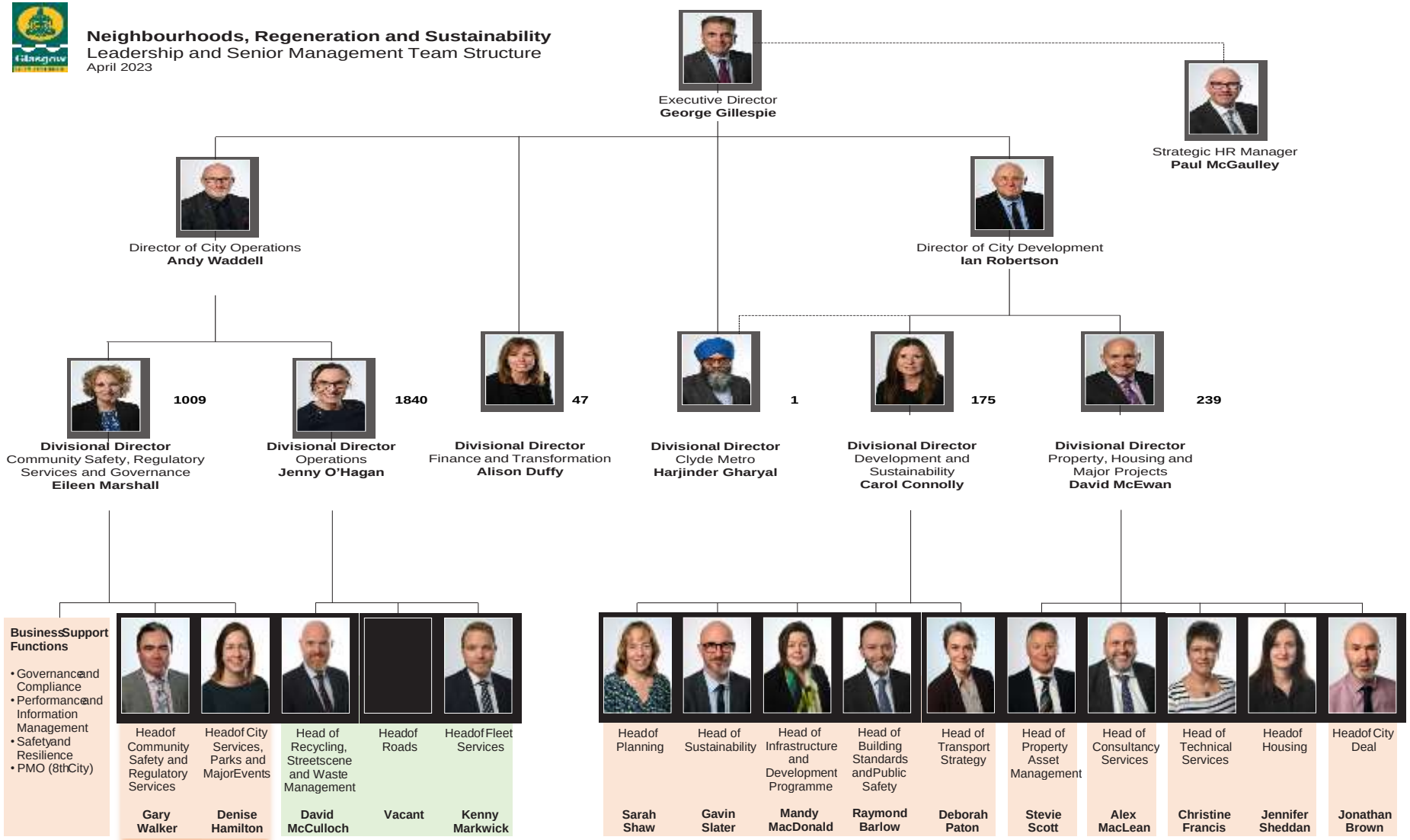
We also have service priorities in the coming year including contributing with partners to the delivery of the UCI World Cycling Championships which, for the first time ever, will bring together 13 existing UCI World Championships into a new mega event held in Glasgow and across Scotland during August 2023. We anticipate that this event will have a legacy on the drive for sustainable active travel.

We will also continue our commitment to staff through the NRS People Programme. The benefits of this approach which includes improved communication, promoting Health and Wellbeing and Career Development are now being seen. The first NRS staff engagement sessions took place in October 2022 and were an outstanding success with creativity and passion shown from staff during conversations in the marketplace. Leadership has also been attending workplaces, listening and learning from staff about how NRS can improve the service which will continue throughout 2023.

George Gillespie

Executive Director, Neighbourhoods, Regeneration and Sustainability

SECTION 1: RESOURCES AND ORGANISATION



Service Structure and Resources

NRS structure has 2 main functions, these are City Development and City Operations. These are supplemented by Finance / Transformation and Strategic HR functions. The table below lists service areas within each of the main function.

NRS SERVICE PILLARS

City Development	City Operations
• City Deal • Sustainability • Infrastructure and Development Programme • Technical Services • Planning • Housing • Building Services • Transport Strategy • Consultancy Services • Property Asset Management • Clyde Metro	• Business Support Functions • Community Safety and Regulatory Services • City Services, Parks and Major Events • Recycling, Streetscene and Waste Management • Roads • Fleet Services

Financial Resources

The table below shows NRS expenditure per service area in 2023/24.

Objective Analysis 2022/23 Annual Budget £	Expenditure	2023/24 Annual Budget £
121,761,700	Housing Investment	121,578,200
9,115,400	Planning and Building Standards	9,452,200
11,599,800	Consultancy Services	11,749,500
34,502,300	Roads Operations	43,623,200
771,800	Sustainability	971,200
79,102,200	Refuse Collection and Disposal	81,003,400
21,904,700	Streetscene	21,379,600
26,956,900	Parks and Open Spaces	26,323,800
22,839,300	Community Safety	24,162,800
10,843,100	Business Support	11,761,000
155,814,400	Property Asset Management	185,373,300
24,608,900	Regulatory	11,478,000
12,933,600	Transport	14,152,600
532,754,100	**Direct Departmental Expenditure**	563,008,800
87,658,000	Central Charges	101,018,000
620,412,100	**Total Expenditure**	664,026,800
	Income	
122,505,700	Housing Investment	122,246,700
6,615,700	Planning and Building Standards	6,817,700
9,075,600	Consultancy Services	8,700,600
40,448,900	Roads Operations	58,884,000
134,400	Sustainability	591,100
8,334,100	Refuse Collection and Disposal	10,921,500
816,400	Streetscene	114,100
11,682,500	Parks and Open Spaces	10,533,800
11,586,200	Community Safety	11,365,000
444,400	Business Support	342,400
120,802,300	Property Asset Management	122,456,600
16,963,900	Regulatory	3,748,800
13,675,700	Transport	13,707,700
363,085,800	**Direct Departmental Income**	370,430,000
169,668,300	Direct Departmental Net Expenditure to summary page	192,578,800
257,326,300	**Net Expenditure**	293,596,800

Subjective Analysis

2022/23 Annual Budget £	Expenditure	2023/24 Annual Budget £
155,822,977	Employee Costs	166,018,800
87,177,009	Premises Costs	93,450,700
20,836,800	Transport and Plant	21,178,700
103,784,550	Supplies and Services	105,514,300
57,289,624	Third Party Payments	70,042,300
173,700	Support	41,000
0	Allocations	0
115,998,640	Transfer Payments	115,580,700
-8,652,900	Transfer to Capital	-9,152,900
323,700	Capital Financing Costs	335,200
532,754,100	Direct Departmental Expenditure	563,008,800
87,658,000	Central Charges	101,018,000
620,412,100	Total Expenditure	664,026,800

	2022/23 Draft Final Outturn	£'m
	Net Expenditure	194.317
	Estimate	188.485
	Variance	5.832

SECTION 2: THE COUNCIL'S STRATEGIC COMMITMENTS

The Council's Strategic Plan 2022 – 2027 was approved at Glasgow City Council's meeting on the 27th October 2022. It sets out the priority Grand Challenges, Missions and Commitments that will be delivered over the next five years. It also provides the basis for future budget and service planning and performance management and reporting.

The Council's vision is to:

'support a fair and sustainable city where everyone gets to contribute and all can benefit from a flourishing Glasgow'.

This is underpinned by the councils' values as outlined in the City Charter. Four Grand Challenges have been identified which inform what we do. The plan also sets out Missions which will be undertaken to meet the Grand Challenges and the Commitments required to make progress against the Missions.

The Grand Challenges are:

- Reduce poverty and inequality in our communities
- Increase opportunity and prosperity for all our citizens
- Fight the climate emergency in a just transition to a net zero Glasgow; and
- Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities.

NRS will have a substantial impact on progressing the challenge of fighting the climate emergency in a just transition to a net zero Glasgow. This will focus on delivering sustainable transport and travel aligned with the city region and becoming a net carbon city by 2030.

Delivery of sustainable transport will include building on the Transport Strategy and creation of a new parking plan, It will also comprise of delivering the City Centre Transport Plan and Active Travel Strategy and City Network Delivery Plan.

A range of commitments will also be undertaken in progressing towards a net zero carbon city. This will involve delivering sustainable urban drainage, delivering the local Biodiversity Action Plan and increased tree planting as part of the Tree Plan for Glasgow . Work will also continue to reduce vacant and derelict land across the city and on delivering place-based interventions and key local regeneration projects.

NRS will also enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities focusing on the creation of safe, clean and thriving neighbourhoods. This will include delivery of the new City Development Plan, local

infrastructure changes in line with Liveable Neighbourhoods and the new Housing Strategy. Delivery of the Resources and Recycling Strategy and Clean Glasgow Programme will also contribute to the creation of thriving neighbourhoods.

Road maintenance and improvement will be a key priority for the service in 2023/24 An additional £6 million of funding was allocated to the service and will be spent on repairs, resurfacing, and other interventions such as surface dressing to help to eliminate cracks in the road surface that are vulnerable to the impact of the weather and volume of traffic on the road network. We will also continue to work towards the delivery of a 20mph citywide speed limit and design streets that naturally reduce speeding. A programme of traffic and speed survey assessments will be conducted by the end of 2023.Thereafter, work will commence on the design of the 20mph zones.

Community Safety will be a focus for the service; identifying and addressing spaces that could be better designed to improve feelings of safety. Work will continue with key stakeholders and partners to improve safety on the public transport network. Focus will also be on the preparation and publication of the Glasgow Violence Against Women Partnership Violence against Women and Girls Strategic Plan 2023 to 26 and Action Plan (3 to 5 years in line the Equally Safe Strategy).

It was agreed at the Operational Performance and Delivery Scrutiny Committee (OPDSC) in November 2022 that the first period of scrutiny will be reported through a Cost of Living lens. NRS presented a report to OPDSC in March 2023 on progress achieved in taking forward Grand Challenge 3 : Fight the climate emergency in a just transition to a net zero Glasgow, Mission 2 Become a net zero carbon city by 2030, with a focus on cost of living activities. The Strategic Plan will be subject to an annual review to ensure it remains fit for purpose and to update commitments in line with changing circumstances.

Appendix 2 provides information on the actions which will be undertaken to progress the commitments detailed in the Strategic Plan.

The Glasgow Community Plan

Glasgow Community Planning Partnership (GCPP) brings together public, private and third sector agencies to work together to improve the city, services and the lives of residents, visitors and people who work in the city. The Community Action Plan was published in October 2017 and an Action Plan 2018 -2020 developed which was updated in 2020/21 to reflect social recovery during COVID. It was agreed in June 2022 at the Community Planning Partnership Strategic Partnership, that a refresh of the Strategic Plan will take place and the outcome of this process and the implications for community planning will be provided to the Community Planning Strategic Partnership. NRS will continue to make progress towards actions in the Community Plan and contribute to the advancement of emerging issues in the refreshed plan.

Revenue and Capital Budget – Revenue budget and capital investment

Appendix 3 provides further information on revenue and capital budgets.

SECTION 3 SERVICE PRIORITIES AND RENEWAL PRIORITIES

Over and above our Council Plan commitments, NRS has identified NRS People and UCI Cycling Championships as a service priority.

NRS People aims to improve staff engagement, communication and health and well-being and learning and career development opportunities, particularly for front line staff. While successes have been seen, it is recognised that additional work is required to ensure enduring change

UCI Cycling Championships will be held in Glasgow and across Scotland in August 2023 and will involve a number of Glasgow venues including the Emirates arena, Glasgow Green, Sir Chris Hoy Velodrome and Glasgow BMX Centre. NRS will provide a range of support to ensure the successful delivery of the event.

Appendix 4 outlines NRS Service priorities, actions and targets for 23/24.

Staff Development/ Staff Engagement

Training & Development

NRS' focus remains on keeping pace with best practice and legislative changes which impact on work activities and to ensure that we have a highly skilled workforce, whilst our emphasis is always on promoting a health and safety culture in all that we do.

In 2022-23 staff participated in 2,596 learning events. Delivery of training increased following the Covid-19 Pandemic, with the Training Centre of Excellence, actively promoting a range of training provision including Drivers Certificate of Professional Competence (CPC), various frontline operational training activities and Health & Safety Training. Training on the new electric vehicle fleet continued throughout 2022-23 and it is anticipated that this activity will continue in 2023-24. In addition, training associated with The Bribery Act (2010) and Information Security remained mandatory.

Engagement with and support of the Modern Apprentices (MA) was also a prominent activity to ensure completion of learning frameworks and requirements associated with the diverse MA Programme. NRS is also seeking to develop and offer a Climate Ready MA Programme in recognition of the impact of climate change on the environment.

Seven staff members were supported to start study for a BA (Hons) in Business Management at University of Strathclyde, in September 2022 as part of the Graduate Apprenticeship Programme. A total of six other staff members are already studying for a BA (Hons) in Business Management and a staff member is due to complete a BEng (Hons) Civil Engineering Course at Glasgow Caledonian University in June 23.

A pilot programme, working in conjunction with Glasgow Clyde College, supporting career and succession planning has been developing NRS People Managers programme in Roads and Technical Services with the tools to deliver career conversations, personal development plans and training needs analysis. This will future proof the business critical workforce whilst engaging frontline staff in considering their career aspirations to engage in a career pathway in NRS. It is hoped that interested staff members will be supported in making application for and commencing study for BEng (Hons) Civil Engineering in September 2023.

Further training and development opportunities associated with NRS People include:

- Managing with Compassion – a new workshop designed for NRS People Managers to develop a more supportive management style was delivered to over 50 managers

- City of Glasgow College Workshops – NRS People Managers and Supervisors attended workshops on leadership and management, focussing on managing with dignity and respect

- Online Workshops – delivered by the Councils' employee assistance provider, Workplace Options, these hour-long workshops covered leadership, communication skills and personal resilience

PCR

PCR completion rates continued to be disappointingly low in 2022-23. However, to redress this, participation in the PCR process has been highlighted to all staff and managers with an expectation that this valuable activity will start in April 2023. This is deemed a Service priority and will ensure NRS operates a consistent approach to maximise the contribution of staff through coaching and development.

Attendance Management

In terms of improving levels of attendance NRS continued to comply with the Council's Maximising Attendance Policy and utilised the resources of the employee assistance provider, Workplace Options and the occupational health provider, People Asset Management. HR Masterclasses were held to support and upskill managers and supervisors in the application of the Council's Maximising Attendance Policy, with a focus on employee support to ensure employees recover and can attend work well. A range of Health and Wellbeing Initiatives were offered both corporately and in Service to promote employee support, provision of information and healthier options and activities.

In addition, we continue to offer the flu vaccination programme to employees with 796 vouchers requested despite a wider provision from the NHS (798 vouchers requested in 2021). This level of requests may again have been influenced by the Covid-19 Pandemic.

Health and Wellbeing Initiatives

The NRS People Project was launched in late April 2022, aiming to improve work force engagement and make a real lasting change. The initial focus was on communication and employee engagement, supporting health and wellbeing and learning and career development opportunities for those who want them.

The Project aims to effectively develop better employment experiences for colleagues in NRS, especially those on the frontline. There has been a considerable amount of work in the last few years which has focussed on developing better employment experiences for colleagues in NRS and whilst successes have been seen, it is recognised that additional work is required to ensure enduring change.

Key highlights achieved so far: -

Communications and Engagement

- Staff Engagement Events – all supervisors, managers and a cross section of frontline staff attended the events at the Royal Concert Hall in October 2022 to learn about the vision for the future of NRS
- NRS People Website – fully redeveloped site that can be accessed through personal devices https://www.glasgow.gov.uk/NRSPeople which now includes fingertip access to all employment support policies for ease

Health and Wellbeing

- Mini Health Surveillance Events - with a registered nurse checking BMI, blood pressure and cholesterol for over 115 staff at 10 work locations.

- Health and Wellbeing Roadshows - over 120 staff at two work locations attended in January 2023 to hear how NRS can support them with their physical and mental health

- Able Futures Roadshows – service virtual appointment days online and in person events at four work locations, helping staff sign up for confidential workplace support

- John Hartson Gambling Awareness – sessions were held for 80 staff at three work locations to raise awareness and provide support for staff struggling with gambling issues

- Alcohol and Drug Policy Training – sessions were held for 100 supervisors and managers to understand how the policy can support staff with alcohol and drug issues

- Glasgow Club Membership – staff now have access to Glasgow Club gym and sports facilities at a discounted rate

- Health and Wellbeing Conversation Café – informal local conversations at one work location on improving health and wellbeing within teams

- SAMH expert mental health training – delivery of expert learning and advice on managing mental health in the workplace, including wellbeing action plan for all

Work-life balance

NRS supports the benefits of flexible working and acknowledges that it can help us improve service delivery and allows employees to balance life pressures with their work responsibilities. In addition, flexible retirement offers for those who are members of the Local Government Pension Scheme, aged 55 or over to draw pension benefits and at the same time, continue working on reduced hours and/or a lower grade. Within NRS there are 23 employees who have accessed Flexible Retirement and 198 who have a Work Life Balance arrangement in place.

SECTION 4: BENCHMARKING, INSPECTIONS AND EQUALITIES

Local Government Benchmarking Framework

The Local Government Benchmarking Framework (LGBF) is used by the Council to consider performance related to delivering Value for Money and by Audit Scotland to assess how the council is performing in delivering Best Value.

Neighbourhoods, Regeneration and Sustainability report on the following service areas:

- Culture and Learning – Parks and open spaces
- Environmental Services – Waste collection and disposal, street cleaning, roads, trading standard, environmental health, recycling and resident satisfaction rates
- Climate Change – CO2 emissions
- Economic Development and Planning – Planning applications and available economic land
- Corporate Services – Council operational buildings

A report was presented to the Operational Performance and Delivery Scrutiny committee in May 2023 which outlined information from the Local Government Benchmarking Framework. It presents high level data and insight which is designed to encourage further exploration of the variances against local strategic priorities.

Below are some of the key indicators, highlighted in the report in the lowest eight nationally, with a note of some context and where appropriate; the actions being undertaken to understand and to address areas of improvement where required.

Net cost of street cleaning per 1,000 population

The net cost of street cleaning per 1,000 is the 2nd highest in Scotland at £21.55 per person, which is a reduction of £5.08 per person on last year's 2020/21 figures (£26.63 per person).

Glasgow is actively reviewing the Street Cleaning cost and benchmarking other local authority models. Since 2018 there has been on-going investment in this area of business, which impacted on cost, including:

- Bin sensor technology – smart technology to give data on fill rates across pilot sites.
- Bin Replacement Strategy to increase the capacity for waste and reduce collection rates.
- Route optimisation technology for street sweepers allowing resources to be deployed where needed.
- Closer working with Registered Social Landlords to explore partnership opportunities; and

- Planning for an integrated system with routing and mobile capabilities to modernise the delivery of street scene service.

% Of total household waste that is recycled

Currently Glasgow at 27.3%% of all waste recycled; has the third lowest rate of recycling across all Councils. The average rate of recycling for Scotland is 42.7% of all waste.

Cost of Planning Per Application

Glasgow has the 6th highest cost per application at £5,784, with the Scottish average figure reported as £5,067.

Part of our feedback to the Improvement Service has noted that not all Councils across Scotland merge planning and building standards in the same way, therefore comparable data may not have been used to calculate the differentials in the Costing of the Planning Service.

The LGBF allocates an average cost to a planning application for different authorities. To gain the "average cost of applications" the total cost of the Planning and Building Standards staff is divided by the total number of planning applications. A fuller understanding of what figures were used to calculate the cost per planning application is required to ensure that accurate direct staff costs are attributed rather than a cost centre approach. All Councils in fact allocate their budgets differently which could potentially skew the apparent "cost" of dealing with planning applications. Glasgow City Council does not have a definitive way of calculating the average cost of a planning application as the service is not split into different parts (e.g., the GCC budget covers policy planning and enforcement as well as development management which deals with planning applications).

The Planning applications that are included for the number of planning applications also only includes local application (not major). It also excludes many applications that fall in to the 'other' categories such as telecoms applications which form a large part of the City's workload in planning. For authorities such as Glasgow this could potentially impact the accuracy of the data.

Figures are subject to LGBF refresh changes, a full analysis is available in the National Benchmarking Overview Report 2021 - 22 or current local data can be explored in more detail on the LGBF interactive tool.

Other Benchmarking

The Association for Public Service Excellence (APSE) is a networking community which assists Local Authorities who are trying to improve frontline services. It works with over 250 Local Authorities across the UK and provides a network of area specific events for Scotland's 32 councils. A range of support is available including regular briefings on the latest policy developments and operational issues. It also enables access to groups and forums that allow authorities to come together to share

information, collaborate and provide the opportunity to anonymously ask for and give advice on service issues.

During 2022/23, NRS participated in performance networks for the reporting year 2021/22 for the following services:

- Refuse
- Parks
- Roads and Street Lighting
- Street Cleansing
- Cemeteries and Crematoria
- Environmental Health

Audit Inspection and Quality Standards

Scientific Services
UKAS (United Kingdom Accreditation Service) carries out an annual assessment visit of the Scientific Services laboratory for both Testing and Calibration services. The annual assessment is usually carried out in May. A full re-assessment was performed in May 2022 consisting of vertical audits of documentation from sample receipt to production of the final report, with extensive method test witnessing. The outcome of the assessment was that the laboratory could maintain its current scope of accreditation.

Food Safety
Food Standards Scotland carries out regular audits of the work undertaken by Environmental Health regarding Food Law enforcement in Glasgow. All food enforcement and surveillance activity is directly uploaded into the Food Standards Scotland's Scottish National Database (SND) on a weekly basis. The Food Standards Scotland Audit Assurance Team monitor the SND data to identify areas for future audit of local authorities. NRS were part of the current audit programme and were audited in November 2022. The audit report has now been received and an action plan is being developed. A report on the audit and the action plan will be provided to the ELN committee later in the year.

Trading Standards
The Office for Product Safety and Standards carried out the audit of the local standards for weights and measures in September 2018. This is part of the process to establish the traceability of the local standards to the national measures and is carried out every 5 years. All metrological equipment is tested each year by staff from Scientific Services and where necessary adjusted and re-calibrated.

Parks and Open Spaces
The Land Audit Management System (LAMS) is a quality inspection system used to monitor grounds maintenance and / or street cleaning. APSE Scotland represents all of Scotland's 32 local authorities and organizes a range of advisory groups on areas including Parks, Grounds and Streets Services, Renewables and Energy Efficiency, Roads and Lighting and Waste and Recycling. As a member of APSE, NRS uses

LAMS to measure the environmental quality of areas in the city and benchmark this with other local authorities.

Glasgow Green Flag Community Award

The Green Flag Award recognises and rewards well managed parks and green spaces. It also sets the benchmark standard for the management of recreational outdoor spaces across the United Kingdom and around the world. Any free to enter park or green space is eligible to apply and an application must be made each year to maintain Green Flag status. The winning parks in Glasgow in 2022 were:

- Glasgow Botanic Gardens
- Linn Park Wildlife Trail
- Castlemilk Park Daffodil Walk
- Maryhill Park Growing Space
- Friends of Southern Necropolis
- Overnewton Park
- Mount Vernon Park Community Garden

Street Cleansing

Keep Scotland Beautiful monitors issues such as litter, dog fouling, flytipping, flyposting and graffiti. In partnership with Scotland's local authorities, Keep Scotland Beautiful carries out annual local environmental quality surveys at a random selection of sites across Scotland every year. The approach used is called the Local Environmental Audit and Management System (or LEAMS) and the audits collect information on litter types and source. Alongside this, other indicators such as weeds, graffiti, flytipping and vandalism, are also recorded to provide an overall picture of every site. Audits are also carried out by each local authority to provide independence and validation.

Glasgow Household Survey

Glasgow City Council measures residents' views of local services and other aspects of life in the city via the Glasgow Household Survey (GHS). The Glasgow Household Survey 2022 details residents' satisfaction rates with council services including Parks, Recycling Centres, Street Lighting, Refuse Collection, Recycling Services, Street Cleaning and Roads and Pavement Maintenance within NRS. Further information was also gathered in 2022 on activity within the remit of NRS including the Legacy of COP26 and Housing Retrofit and Energy Efficiency. The Glasgow Household Survey 2022 can be accessed here.

Equalities

The Equality Act 2010 sets out the public sector general equality duty that requires public authorities to pay due regard to the need to eliminate discrimination, victimisation and harassment; advance equality of opportunity; and foster good relations.

Following engagement with stakeholders, a range of research gathering and extensive consultation, the Council Family developed a new set of Equality Outcomes for 2021 – 2025 which were approved by City Administration Committee on 22 April 2021.

NRS leads on or supports the following outcomes in the 2021-25 Equality Outcomes plan (Further detail on these Equality Outcomes can be found here):

- **Outcome 1 -** An increased proportion of women, black and minority ethnic people, younger people, disabled people and LGBTI+ are supported to enter employment or training.

- **Outcome 2 -** Disabled people, black and minority ethnic people and older people have an improved experience in accessing services that meet their needs through more regular and systematic involvement in design of service delivery across the Council Family.

- **Outcome 4 -** Glasgow's work to end violence against women and girls results in:

  - women and girls can access the right services based on identified need and are protected from further harm;
  - experiences of women and girls inform the planning and activity to eradicate gender-based violence; and
  - prevention approaches support tackling the root causes of violence against women and girls.

- **Outcome 5 -** LGBTI+, disabled, religious, faith and black and minority ethnic people have increased confidence to report hate crime through our work with partners to:
  - prevent hate crime before it happens
  - encourage people to report hate crime when it happens
  - improve service responses to victims.

Associated priority actions are detailed within the Equality Outcome Service Delivery Action Plan.

Equality Impact Assessments (EqIAs) 2022/23

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

EqIA screenings are carried out on significant policies, strategies, projects, budget options and reports to Committee.

The following EqIAs were carried out in 2022/23:

- Liveable Neighbourhoods Plan [349kb]
- City Centre No.33 (Riverside and Merchant City) [209kb]
- Hillhead (Traffic Management and Parking Controls) Order 20 [138kb]
- Tidal Weir Centre and South [176kb]
- People's Palace and Winter Gardens- Stakeholder Engagement [69kb]
- Glasgow's Housing Contribution Statement [246kb]
- Dressing the City (Screening form) [120kb]
- Holland Street Avenue [1Mb]
- Access and Integrity of the Waterfront: Tradeston Bridge [53kb]
- Access and Integrity of the Waterfront: Windmillcroft Quay [150kb]

Budget EqIAs published alongside the 2023/24 budget can be found here.

Planned 2023/24 EqIAs

There are a number of EqIAs that are planned for 2023/24 including:

- Glasgow Transport Strategy
- City Deal Avenues: Sauchiehall Precinct / Cambridge Street
- City Deal Avenues: Argyle Street West
- City Deal Avenues: Kyle Street / North Hanover Street
- City Deal Metropolitan Glasgow Strategic Drainage Partnership: Cockenzie Street Surface Water Management Plan
- City Deal Metropolitan Glasgow Strategic Drainage Partnership: Eastern Springburn Surface Water Management Plan
- City Development Plan
- Forest and Woodland Strategy
- Play Sufficiency Assessment
- Assessment for the expansion of ASSIST into Dumfries and Galloway Council area
- Local Housing Strategy 2023-28

Consultations

During 22/23, NRS carried out the following public consultations:

- Draft Local Housing Strategy 2023 to 2028
- North East Districts: Townhead, Cowcaddens, Learning Quarter and Merchant City DRF
- Glasgow Avenues Plus - Cowcaddens Road & Dobbie's Loan
- Frontiers of the Roman Empire (Antonine Wall) World Heritage Sites Supplementary Guidance
- Connecting Woodside – Phase 2 - St George's Road
- Reflecting on 10 years of Transformational Regeneration Areas
- The Dummy Railway
- Ruchill Street Placemaking
- Battle of Langside Monument

- Toryglen Streets for People
- South Central Local Development Framework (SCLDF)
- Housing Contribution Statement
- Connecting Woodside - Phase 2 - Raeberry Street Community Engagement
- Glasgow City Centre Transformation Plan
- Connecting Battlefield
- Glasgow Bus Partnership – Improving Bus Travel
- Traffic Regulation Order (TRO)
    - Royston Road Active Travel
    - Cumbernauld Road
    - Provenmill Road
    - Riverside and Merchant City
    - Bilsland Drive (2)
    - Hawthorn Street (2)
    - Kelvin Way

Further information on consultations can be found here.

SECTION 5: COMMUNICATION AND ENGAGEMENT

NRS ASPIR will be made available on the dedicated Service web page. Members of the public who wish to contact the Service in relation to the content of the plan can do so by email. All requests will be directed to the appropriate member of staff within the Service who can respond to the request. All requests will be responded to within 28 working days of the initial request for information.

Contact details of how to contact us in relation to the ASPIR process or any information contained within the document can be made by emailing the NRS communication inbox. Details are in Appendix 5 of this report.

APPENDIX 1: NRS STAFF STRUCTURE (April 2023)

Grade(s)	MALE		FEMALE		WHITE		ETHNIC MINORITY		DISABILITY		TOTAL	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
1 to 4	1,735	52.4%	124	3.7%	1,439	43.4%	9	0.3%	65	2.0%	1,859	56.1%
5 to 7	673	20.3%	254	7.7%	791	23.9%	27	0.8%	30	0.9%	927	28.0%
8	68	2.1%	37	1.1%	90	2.7%	2	0.1%	1	0.0%	105	3.2%
9 to 14	47	1.4%	16	0.5%	55	1.7%	1	0.0%	1	0.0%	63	1.9%
Non WPBR (Inclusive of Mod Apps)	201	6.1%	159	4.8%	272	8.2%	12	0.4%	22	0.7%	360	10.9%
Totals	**2,724**	**82.2%**	**590**	**17.8%**	**2,647**	**79.9%**	**51**	**1.5%**	**119**	**3.6%**	**3,314**	**100.0%**
									Ethnicity Not Declared		**616**	**18.6%**

as at 310323		NRS % of GCC
Total GCC	27,863	11.9%
NRS	3,314	
NRS Mod Apps	27	

APPENDIX 2: STRATEGIC PLAN PRIORITIES – COMMITTMENTS FOR 2023/24

GRAND CHALLENGE 2: Increase opportunity and prosperity for all our citizens	
MISSION 2: Support the growth of an innovative, resilient, and net zero carbon economy	
Commitment 1: Support work locally and at city region level to roll out a large-scale programme of Home Energy Retrofit, supporting decarbonised and more efficient home energy across the city region, including in pre-1919 stock and working to maximise local impact for residents and small businesses.	
Action 2023-24	**Milestones 2023-24**
Explore options to pilot projects that will inform the retrofit strategy, working closely with the Affordable Warmth Team and Private Sector Housing Teams to maximise funding options, including Fuel Utility ECO4 and other emerging funds.	Progress update on pilot projects identification by end Q2
Produce scoping paper and collect evidence to inform the Housing Retrofit Design Specification	Scoping Paper by Q3 Evidence Collection Q4 ongoing
Carry out a number of retrofit pilots with Registered Social Landlord partners in pre-1919 tenement stock	Evaluate March 2024 with a view to agreeing a retrofit action plan for this stock type.
Commitment 2: Implement the City Centre Recovery Plan and develop a new City Centre Strategy which considers structural issues, supports small businesses, considers packages of support and encourages positive strategic development of sites to deliver place-making, sympathetic development, and improved public realm.	
Action 2023-24	**Milestones 2023-24**
Develop new City Centre Strategy	Sep-23
Undertake public consultation	Nov-23
Secure full committee approval	Apr-24

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Commitment 1: Work in partnership with Transport Scotland, Energy Savings Trust and Office for Zero Emission Vehicles to deliver the fleet strategy objectives of decarbonising the fleet, transitioning to zero emissions vehicles by 2030, and identify opportunities for modal shift within journeys.	
Action 2023-24	**Milestones 2023-24**
Continue to engage with Office for Zero Emissions Vehicles Transport Scotland and Energy Savings Trust to identify any emerging grant funding/ investment opportunities	Grant funding / investment opportunities to be identified throughout the financial year 23/24
Develop revised Fleet Strategy for transition to zero emission vehicles based on changes in market place capability	Update the revised Strategy by July 2023 and present to committee (date has yet to be confirmed)
Develop fleet replacement programme that sets out steps to achieving zero emission fleet	Deliver the Fleet replacement programme in conjunction with revised fleet strategy by July 2023
Commitment 2: Building on our Glasgow Transport Strategy policy framework, create a new Parking Plan to reduce car parking spaces and extend controlled parking zones.	
Action 2023-24	**Milestones 2023-24**
Review of movement data from Urban Big Data Centre to identify major areas of travel demand	To complete review - July 23
Review of existing parking provision within the city	Completion of surveys to ascertain parking provision in city - December 23
Review of land use and development areas within the city	To complete review - September 23
Surveys of parking areas within the city	To complete surveys - March 24
Commitment 3: Via implementation of the Glasgow Transport Strategy Policy Framework, work to reduce car vehicle kilometers travelled in the city by at least 30 per cent by 2030.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Undertake consultation on Glasgow Transport Spatial Delivery Framework	Consultation exercise complete by end 2023
Adopt Glasgow Transport Strategy Spatial Delivery Framework	Glasgow Transport Strategy Spatial Delivery Framework adopted by Dec 23
Commitment 4. Deliver the wide-ranging City Centre Transport Plan, including support for an integrated sustainable transport network to help people get to and about the city centre, a new People-First Zone to restrict private vehicle through traffic in a city centre core, and scoping feasibility and developing options for a free electric shuttle bus in the city centre.	
Action 2023-24	**Milestones 2023-24**
Develop an accessibility audit for the city centre with the funding received from Sustrans in early 2023	March 24
Progress the feasibility work on People First Zone with the funding received from Sustrans in early 2023	March 24
Commitment 5. Deliver the bus governance route map, exploring greater public control of bus services for Glasgow, utilising new powers from the Scottish Government.	
Action 2023-24	**Milestones 2023-24**
Progress exploratory discussions in the Bus Service Improvement Plan (BSIP) as per routemap, and continue to seek funding for all elements of the bus governance routemap	Scope Bus service Improvement Plan via the Glasgow Bus Partnership in 23/24
Commitment 6: Commission research on and explore options to reduce the impact of the M8 on the city centre, and review opportunities to re-engineer other roads infrastructure to become more people-friendly including options for long-term replacement	
Action 2023-24	**Milestones 2023-24**
Meet with Transport Scotland to discuss the options to reduce the impact of the M8 on the city centre	March 24

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Commitment 7: Support the development of business cases for the Clyde Metro project, using this as an opportunity to deliver fully integrated sustainable public transport in the Glasgow City Region and with a view to meaningfully connecting the most disadvantaged and under-served communities.	
Action 2023-24	**Milestones 2023-24**
Explore programme development funding	Ongoing - establish financial contribution commitments from Transport Scotland, Glasgow City Region and Strathclyde Passenger Transport to support programme development - to establish a client function, access to partner resources and consultancy capacity to progress business case development Spring 23 - publication of Strategic Transport Programme Review 2 Investment Plan setting out mid-term funding, timelines and governance approaches
Appoint consultancy partner(s) to progress business case development work	Ongoing - set our scope of services and procurement requirements and strategy Ongoing - set out assurance framework / arrangements to manage across key partners Autumn 23 - Spring 24 - programme plan and stakeholder engagement for development phase
Support the development of formal governance arrangements across partners	Ongoing - present progress updates and decisions to Programme Steering Group and Political Oversight Group
Continued alignment with the key statutory documents and policy work across regional partners	Ongoing - ensure ongoing alignment with key policies, strategies and plans at local, regional and national level to support transformational opportunities and programme development

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Commitment 9: Ensure that planning guidance takes adequately into account climate, air quality and congestion impacts in determining planning applications for traffic intensive developments such as drive-through restaurants, and if necessary produce amended supplementary planning guidance.	
Action 2023-24	**Milestones 2023-24**
See Note 1	
Commitment 10: Support expanded provision of public Electric Vehicle charging across the city, while protecting existing pedestrian and active travel space, and install in all new build or retrofit residential or commercial buildings, where appropriate.	
Action 2023-24	**Milestones 2023-24**
Receive Final Glasgow City Region Report including commercial model options	end May 2023
Analyses Glasgow City Region report and agree strategic direction with regards to ownership and future roll-out	June - September 2023 (accounting for recess)
Develop strategy including market engagement	September - December 2023
Present strategy to committee	mid-January 2023
Start Development of Procurement / Legal pack	Feb-23
Commitment 11: Continue to deliver on our commitment to a 20mph cityside speed limit and design streets that naturally reduce speeding. Explore ways to take stronger action on pavement and other illegal parking, and on idling vehicles.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Creation of Governance Group - Engagement/ Communications; Monitoring/ Evaluation and Delivery	Successful creation of Governance group and approval of strategy for implementation by July 23
Assessments of roads/streets in City (Traffic & Speed Surveys)	Completion of assessments by December 23
Design of 20mph zones	Completion of design(s)by March 24
Complete Traffic Regulation Order process using Experimental Traffic Regulation Orders	Implementation of successful Experimental Traffic Regulations Order process by May 24
Begin implementation on site (area by area basis)	Evidence of schemes being introduced on the ground by June 24
Commitment 12: Increase affordable cycle storage across the city.	
Action 2023-24	**Milestones 2023-24**
Prepare an Invitation to Tender to appoint a supplier.	Contract published on Public Contracts Scotland, Tender assessed, supplier appointed.
Review of site assessment criteria	Equitable spread of geographic locations agreed.
Installation of a minimum of 70 new units	Minimum 95% occupancy achieved
Commitment 13: Expand Nextbike and car-sharing scheme.	
Action 2023-24	**Milestones 2023-24**
Continue to Expand Nextbike	Install a minimum of 60 new bikes and 6 new docking stations.
Complete procurement of a new Car Club provider.	Appoint a new provider of Car Club and expand the scheme.

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Commitment 14: Invest in footway and carriageway maintenance, continuing to move towards longer-term roads and pavements solutions.	
Action 2023-24	**Milestones 2023-24**
Complete assessments for carriageways and footways for inclusion in improvement works for 23/24	Assessments complete and prioritised list of works produced for approval
Seek and gain approval for improvement works for 23/24 from Senior Management and City Convenor	Approve prioritised list of works - April 23
Produce a schedule for delivery of programme - Internal teams and contractors delivery programme	Finalise programmes with internal and external teams - June 23
Publish notices of road works register for programme	Notices submitted to Scottish Road Works Register - ongoing but begins in April 23
Publish Temporary Traffic Regulation Orders for locations needing road closures to undertake works	Advertise works across city on site and on social media etc. - ongoing but begins in April 23
Delivery and completion of resurfacing programmes	Complete works programmes - March 24
Commitment 15: Invest in pedestrian crossings to bring them up to fully accessible standards to improve accessibility and encourage greater pedestrian priority	
Action 2023-24	**Milestones 2023-24**
Produce designs for improvement schemes for 23/24	Designs handed to Yunex - June 23
Agree costs and programme with Traffic Signal Maintenance provider (Yunex - formerly Siemens)	Costings agreed and budget assigned to schemes with programmes agreed - July 23

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Supervision of works on site and information production to Councillors for works being undertaken	Works supervised on site to ensure that delivery is as designed and to address issues. - ongoing from July 23 to March 24
Publish notices of road works register for programme	Notices submitted to Scottish Road Works Register - ongoing from July 23 and completion Feb 24
Publish TTROs for locations needing road closures to undertake works	Advertise works across city on site and on social media etc. - ongoing from July 23 and completion Feb 24
Delivery and completion of programmes	Complete works programmes - 31 March 24
Commitment 16: Identify new options for enforcement and quality control of contractors working on public roads	
Action 2023-24	**Milestones 2023-24**
Complete implementation of roadworks app	Full use of app availability on IT equipment - August 23
Complete training across NRS teams on the app	Complete training to all NRS teams who undertake works on road network - Aug 23
Review structure of service with aim to increase number of inspectors (self-funding)	Prepare and present new structure for road works to include more inspectors which will be self-funding through penalty charges issued to works not complying with regulations - July 23
Review structure of service with aim to increase number of inspectors (self-funding)	Ensure structure is sufficient to ensure all regs are addressed and complied with - July 23
Commitment 17: Deliver the city's Active Travel Strategy, working towards delivery of a comprehensive City Network of active travel infrastructure to support modal shift.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Publish City Network Final Delivery Plan	City Network Final Delivery Plan adopt by Council in Apr/May 2023
Apply for funding to deliver City Network from Sustrans and direct from Transport Scotland	Submit to Active Travel Transformation Fund (Transport Scotland) by early 2023. Rolling programme of Sustrans funding windows.
Commitment 18: Continue to champion affordable, and increasingly free, public transport	
Action 2023-24	**Milestones 2023-24**
Finalise pilot scoping study	Pilot scoping study complete by June 2023
Continue to seek funding for delivery of pilot	Write to Transport Scotland and Scottish Government to request funding for pilot by end 2023.
Commitment 19: Support the development of business cases for the reopening of former rail stations or the establishment of new stations and engage with relevant authorities to advance this agenda.	
Action 2023-24	**Milestones 2023-24**
Explore the reopening of former or any new rail stations with the Metro project to ensure alignment.	Autumn 23 - Spring 24 - review emerging timetable/approach for network development options
Commitment 20: Ensure planning policy supports development in areas with good links to the public transport system and active travel routes.	
Action 2023-24	**Milestones 2023-24**
See Note 1	
Commitment 21: Take an equalities approach to transport infrastructure maintenance.	

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Action 2023-24	**Milestones 2023-24**
Assessment of traffic signal facilities in city to identify improvements for pedestrian users who have accessibility issues i.e. installing rotation cones, tactile paving etc.	Completion of assessments and priority list produced to programme improvements when funding becomes available. Information will also be used in the Annual Status and Options Report
Assessment of all footways, steps and primary routes into city centre to be assessed and inventory collated of what assets are on these routes and locations. These will be input into a database and used to ascertain funding requirements in future years for improvements.	Minimum 50% inventory collection and assessment to be undertaken by March 2024
All footway schemes to include dropped kerbs and tactile paving where possible	80% of all footway improvement schemes in 23/24 to have accessibility provision provided in the form of dropped kerbs - March 24
Commitment 22: Gender test our winter maintenance plan	
Action 2023-24	**Milestones 2023-24**
Undertake Winter Maintenance plan review - June to August 23	Complete Winter Maintenance Plan Review by August 23
Identify any necessary amendments of the Winter Maintenance Plan following the review.	Amend Winter Maintenance Plan by September 23
Present updated Winter Maintenance Plan and EQIA to committee	Present Winter Maintenance Plan to Environment and Liveable Neighbourhoods City Policy Committee by October 23

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Commence the operational Winter Maintenance Plan from October 23 to April 24	Implement the Operational Winter Maintenance plan from October 23 until April 24
Commitment 23. Advocate for extended Subway opening hours including later opening on Sundays and to better serve shift workers and the night-time economy.	
Action 2023-24	**Milestones 2023-24**
Await decision of SPT on Glasgow Transport Strategy support for extended subway opening hours	To be confirmed following outcome of SPT decision
Commitment 24: Extend bus lanes and hours and consider options for remote enforcement.	
Action 2023-24	**Milestones 2023-24**
Continue to work in partnership with bus operators	Regular meetings with Strathclyde Passenger Transport, McGill's and First Bus
Provide Parking Attendants (PAs) onto bus services covering 5 bus corridors	Identify resource to have PAs on bus routes by July 23
Investigate use of Bus operator staff to enforce parking issues	Research legislation to establish criteria to enable this to happen.
Commitment 25: Work with partners in the Bus Partnership to ensure buses meet more people's needs.	
Action 2023-24	**Milestones 2023-24**
Glasgow City Region Bus Partnership continues in 2023, workstreams focusing on Bus Partnership Fund bus priority and exploration of Bus Service Improvement Plan and all elements related to that	Submit Glasgow Bus Partnership Bus Partnership Fund 5 corridor Outline Business Case by end of June 2023 - subject to funding outcome, continue to progress design of bus priority on corridors selected for funding by Transport Scotland

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Commitment 26: Work with partners at national and regional level to support reform of regional transport governance, advocating for a properly resourced and empowered regional transport governance framework at the city region level.	
Action 2023-24	**Milestones 2023-24**
Await outcomes of the national review of transport governance bring conducted by Transport Scotland	Autumn 23 - Spring 24 - review emerging approach for regional governance requirement to support Clyde Metro development
Commitment 27.Embed the sustainable travel hierarchy in all transport decisions.	
Action 2023-24	**Milestones 2023-24**
Ensure sustainable travel hierarchy is referred to in new Climate Impact Assessment tool being developed by GCC	Dec 23
Commitment 28.Support the delivery of integrated, tap in/out ticketing across different transport modes and providers.	
Action 2023-24	**Milestones 2023-24**
Continue to raise this via Glasgow City Region Bus Partnership	SPT Zonecard modernisation expected to launch new ticketing products later in 2023
Commitment 29: Engage with Strathclyde Partnership for Transport (SPT) to support the introduction of a 'guide to using Glasgow buses' sign at every bus stop.	
Action 2023-24	**Milestones 2023-24**
Develop 'guide to using Glasgow buses' with Strathclyde Passenger Transport	Have guide designed and approved - Sept 23
Agree format to sign guide	Have guide designed and approved - Nov 23
Identify funding to undertake work	Agree with Strathclyde Passenger Transport funding provision - Feb 24

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Deliver signs to bus stops	Programme of delivery to be agreed for installation - ongoing from April 24
Commitment 30.Work with the bus sector to promote safety and improve reporting of harassment, and work on ways to enable remote enforcement so that cameras can be used on buses to identify illegal parking in bus lanes, on footways and on active travel routes.	
Action 2023-24	**Milestones 2023-24**
Increase PAs for 5 bus corridors in city - 10 no. in total	Appoint 10 no. additional PAs
Investigate the use of IT technology and PAs on buses to assist with bus lane enforcement	Change in legislation for use of Cameras for enforcement - this will be ongoing until Government implements legislation change (Not likely to be in 23/24)
Lobby Government to review current legislation regarding use of camera technology for enforcement	
Investigate the use of Bus operator staff to be PAs on bus services.	
Commitment 31: Work with transport operators, SPT and other partners to promote safety and personal security, improve reporting of harassment and tackle crime and antisocial behaviour across the city transport network.	
Action 2023-24	**Milestones 2023-24**
Continue to work with to Glasgow City Region Bus Partnership promote safety and personal security across the transport networks.	Engage with Police Scotland Safer Communities and British Transport Police - Mar 24
Commitment 32: Work with the bus sector and partners including SPT to explore ways to enable remote enforcement so that cameras can be used on buses to identify illegal parking in bus lanes, on footways and on active travel routes	

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 1: Deliver sustainable transport and travel aligned with the city region	
Action 2023-24	**Milestones 2023-24**
Increase PAs for 5 bus corridors in city - 10 no. in total	Appoint 10 no. additional PAs
Investigate the use of IT technology and PAs on buses to assist with bus lane enforcement	Change in legislation for use of Cameras for enforcement - this will be ongoing until Government implements legislation change (Not likely to be in 23/24)
Lobby Government to review current legislation regarding use of camera technology for enforcement	
Investigate the use of Bus operator staff to be PAs on bus services.	

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Commitment 1: Invest in more Council-owned renewable energy generation, including solar and wind energy, and support the development of green hydrogen.	
Action 2023-24	**Milestones 2023-24**
Committee paper on solar PV	May-23
Procurement of PV installation	Sep-23
Feedback from Glasgow Airport on wind turbines	May-23
Develop procurement strategy for wind (dependent on approval from GA)	Sep-23

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Complete feasibility on geothermal and report to committee	May-23
Develop procurement strategy for geothermal (dependent on feasibility)	Apr-24
Commitment 2: Continue to improve the heat and energy efficiency of the council's property assets, ensuring high standards in new buildings and completing retrofit, where viable throughout the existing estate.	
Action 2023-24	**Milestones 2023-24**
Complete Carbon Management Plan 3 in partnership with colleagues in asset management, including action plan through to 2030	Final Carbon Management Plan to Committee by end of 2023
Present Local Heat and Energy Efficiency Strategy update to committee	May-23
Undertake Local Heat and Energy Efficiency Strategy Public consultation	Summer 23
Finalise Local Heat and Energy Efficiency Strategy for approval	Nov-23
Commitment 3: Roll out training for councillors and key council staff in carbon literacy to support leadership in the transition to Net Zero.	
Action 2023-24	**Milestones 2023-24**
Develop and accredit a mandatory Climate Literacy course with local partners	End March 2024
Continue to roll out the training to elected members and council officers	End March 2024
Develop internal Gold Climate Literacy training	End January 2024

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Commitment 4. Deliver the Plastic Reduction Strategy, supporting local businesses to reduce packaging and promoting initiatives such as water refill points.	
Action 2023-24	**Milestones 2023-24**
Review the Plastic Reduction Strategy	End March 2024
Review of legislation and policy in relation to plastics reduction	End March 2024
Develop a procurement tracker to allow measurement of the success of single use plastic interventions across the Council's estate	End March 2024
Commitment 5: Develop a Community Energy Strategy to support the establishment of community energy organisations to generate renewable energy, and support the development of local heat networks.	
Action 2023-24	**Milestones 2023-24**
Develop and publish the Community Renewable Energy Framework	End December 2023
Commitment 6. Work with the Scottish Government to ensure a minimum energy performance certificate grade C for all homes at point of sale or rental from 2025, with a target backstop date of 2030 for all properties, including those in mixed tenure blocks.	
Action 2023-24	**Milestones 2023-24**
Deliver the Area Based Scheme(ABS) in line with the Scottish Government's criteria. The scheme requires a 'fabric first' approach and delivers external wall insulation to owner occupied and private landlord properties in identified project areas. This allows householders to work towards achieving an Energy Performance Certificate Band C.	Awaiting Scottish Government conformation of 2023/24 ABS Grant Award Report to Committee grant award and proposed programme of works by June/August 2023 Issue Tenders by May 2023 Award Contracts by July 2023 Deliver Programme of Works to June 2024

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Commitment 7: Promote and secure investment for the establishment of district heating networks throughout the city and develop planning policy to promote district heating in new build developments	
Action 2023-24	**Milestones 2023-24**
See Note 1	
Commitment 8: Deliver the Depot Review to ensure facilities are fit for purpose.	
Action 2023-24	**Milestones 2023-24**
Establish Steering Group and working groups to further develop city wide depot strategy (Parks / Fleet / Roads / Waste / Property).	NRS Estate Strategy Board approval of Easter Queenslie project.
Develop business cases for rationalisation / redevelopment of parks / fleet / roads / waste depots.	NRS Estate Strategy Board approval of any Business cases developed.
Identify future funding streams for delivery of depots strategy and develop a funding plan.	March 24
Easter Queenslie Redevelopment – Submit Planning Application	Easter Queenslie Redevelopment - Planning Application by 4th Quarter 2023
Easter Queenslie Redevelopment – Technical Design and tender documents (RIBA Stage 4)	Easter Queenslie Redevelopment - RIBA Stage 4 complete 1st Quarter 2024
Easter Queenslie Redevelopment – Commence demolition of garage and workshop buildings	Easter Queenslie Redevelopment – Demolition of garage and workshop buildings complete 3rd Quarter 2023
Easter Queenslie Redevelopment - Prepare decant facility for relocation during construction	Easter Queenslie Redevelopment –Decant facility ready for operational staff 3rd Quarter 2023
Easter Queenslie Redevelopment – Closure of depot for redevelopment	Easter Queenslie Redevelopment – Closure of depot for redevelopment 4th Quarter 2023

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Commitment 9/19 : Deliver sustainable urban drainage and promote nature based solutions to manage flooding and pollution.	
Action 2023-24	**Milestones 2023-24**
Completion of Metropolitan Glasgow Strategic Drainage Partnership City Deal nature-based intervention at Penilee	Jun-23
Completion of Metropolitan Glasgow Strategic Drainage Partnership City Deal nature-based intervention at Queensland Gardens	Aug-23
Completion of Metropolitan Glasgow Strategic Drainage Partnership City Deal nature-based intervention at Garrowhill	Dec-23
Progress Metropolitan Glasgow Strategic Drainage Partnership City Deal nature-based solution to construction ready status at Eastern Springburn	Mar-24
Work with the Scottish Government and partner Metropolitan Glasgow Strategic Drainage Partnership s to progress the Water Resilient Places initiative	Dec-23
Commitment 10: Via planning policy, require all new development/infrastructure to deliver flood risk net gain.	
Action 2023-24	**Milestones 2023-24**
See Note 1	
Commitment 11.Review planning and housing policy to improve energy efficiency standards, including through the building of Net zero/ Passive house standard development, and increase the development of large family housing/accessible housing.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Continue to deliver energy efficient affordable homes	Report programme out-turn by end of March 2024
Agree new larger family (4+ bedrooms) target, and deliver against target	Report programme out-turn by end March of 2024
Agree adaptations budget, and spent this on accessible housing adaptations	Report programme out-turn by end March of 2024
Commitment 12: Support new 'pocket' or 'wee' forests throughout the city, work with communities to identify opportunities for tree-planting, support the delivery of the Clyde Climate Forest.	
Action 2023-24	**Milestones 2023-24**
Prepare a Forestry and Woodland Strategy for Glasgow during 23/24	Q3/4 Report to Committee noting intention to consult on a draft document
Adopt the approved Forestry and Woodland Strategy for Glasgow 23/24	Adopt the approved Strategy in Q1/Q2 2024
	Align adopted Forestry and Woodland Strategy with updated Open Space Strategy 2024 and Evidence Report/proposed plan for new City Development Plan in Q1/Q2 2023
Commitment 13.Increase the number of designated Local Nature Reserves in the city in collaboration with communities and support the development of a green network of areas managed for biodiversity across the city.	
Action 2023-24	**Milestones 2023-24**
Conclude Management Plans for 9 locations and work with The Conservation Volunteers to conclude habitat and access works to support designation Agree Management Plan with NatureScot Progress designation with Planning and Legal colleagues	9 Sites to be designated by December 2023
Commitment 14: Deliver the Local Biodiversity Action Plan, increasing planting of wildflowers and supporting nature restoration and regeneration.	

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Action 2023-24	**Milestones 2023-24**
Develop a new Implementation Plan for the Local Biodiversity Action Plan (LBAP)	Mar-24
The Tree Action Plan will also complement and contribute to the LBAP	Plant 22.3 hectares of predominately native trees (or allow woodland to develop through management) across our operational estate as identified in the Glasgow Tree Plan for 2023/24 actions
Designate Additional Local Nature Reserves	7 of the 22 scheduled for designation in Q3/4 2023.
Develop a standalone report to committee in relation to our Green Connectors and Wildflower Action Plan Programme.	Report to be taken to Committee Q3/4 2023
Implement Seven Lochs and North East Glasgow Water Vole Conservation Action Plan 2022-2026	Progress key actions due for March 2024
Continue to review pesticide use across our estate and reduce where possible, ensuring that pesticide usage is limited and alternative options are explored and considered before pesticides are used.	Monitor the pesticide use for decreased usage across parks operations and monitor industry for viable alternatives
GCC reports on biodiversity implementation to Scottish Government every 3 years through the statutory Biodiversity Duty - prepare the next report prior to January 2024.	Share report with Net Zero Committee January/February 2024
Commitment 15.Increase biodiversity within parks and council-maintained green and open spaces, supporting wilding where appropriate and identifying opportunities for promoting nature-based activities, and train more staff in biodiversity protection.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Support Community naturalisation projects, engaging with local communities to plant wildflowers, trees and naturalisation of sites	To appoint approved contractor for creation of wildflower green connector sites by Dec 23
Appoint contractor to manage 13 meadow sites across city along with one site meadow cut and lift for Green Connectors project	Meadow sites are cut Autumn 2023
Erect a minimum of 30 House Sparrow boxes at targeted sites across the city	A minimum of 30 House Sparrow boxes erected across the city by March 24
The Conservation Volunteers to manage 8 meadow sites including meadows at Bellahouston Park, King's Park, Linn Park and Cart and Kittoch Valley SSS	Cut Meadow sites by Autumn 2023
Refresh Modern Apprenticeship program to create a Climate Ready Modern Apprenticeship for parks linking to the Climate Plan and sustainability objectives	Climate Ready Apprenticeships implemented into service by August 2023
Trial new council cut and collect equipment for meadow management	Train Parks Operation Staff in meadow management by Autumn 23
Commitment 16.Ensure planning policy meets the challenge of the climate emergency, and supports nature promotion and biodiversity through interventions such as bee bricks, swift bricks, green roofs and roof gardens, encouraging hedgerows.	
Action 2023-24	**Milestones 2023-24**
See Note 1	
Commitment 17: Embed the principles of the Climate Adaptation Plan via planning policy, such as by limiting the paving-over of gardens and installation of artificial grass.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
See Note 1	
Commitment 18: Develop planning policy to address embedded carbon in buildings and seek ways to improve the viability of reuse and retrofit options, so there is reduced need for demolitions.	
Action2023-24	**Milestones 2023-24**
See Note 1	
Commitment 20: Continue work to reduce Vacant and Derelict Land, prioritising brownfield sites for development and ensuring adequate protection for Green Belt and designated Open Space.	
Action 2023-24	**Milestones 2023-24**
Carry out Scottish Vacant and Derelict Land Survey 2023	Submit to Scottish Government by published deadline (TBC - expect Nov 2023); continue annual downward trend of 3-5%
Monitor and Report Vacant and Derelict Land Fund projects, including impact on the amount of registered vacant and derelict land	Measure impact at March 2024. Potential impact of 21 hectares reduction (though some projects are multi-year)
Monitor and Report Vacant and Derelict Land Investment Programme projects, including impact on the amount of registered vacant and derelict land	Measure impact at March 2024. Potential impact of 36 hectares reduction (though some projects are multi-year)
Submit 2023/24 Vacant and Derelict Land Fund Delivery Plan to Scottish Government	Submit 2023/24 Vacant and Derelict Land Fund Delivery Plan – April 23; Scottish Government Approval – May 23; City Administration Committee approval – June 23; monitor project delivery - March 24
Submit funding bids to next round of Report Vacant and Derelict Land Investment Programme	Submit Stage 1 – June 23; submit Stage 2 – October 23; funding approval - Jan 2024 (timetable TBC by Scottish Government)

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Monitor impact of Affordable Housing Supply Programme on amount of vacant and derelict land in the city	Record outcome by the end of March 2024.
Commitment 21: Support the Glasgow National Park City campaign and support local environmental groups and conservation projects to provide nature-based volunteering opportunities.	
Action 2023-24	**Milestones 2023-24**
Assist with National Park City campaign, providing accommodation and staff time where appropriate	Mar-24
Commitment 22: Develop and review planning policy to deal with development models such as co-living, Build to Rent and purpose-built student accommodations in order to address addresses issues of affordability and access to home ownership with a view to ensuring standards and supporting the maintenance of balanced communities with a variety of tenures.	
Action 2023-24	**Milestones 2023-24**
Prepare draft Supplementary Guidance on Co-Living for consultation	Draft Supplementary Guidance prepared (30/09/2023)
Submit draft Supplementary Guidance on Co-Living to Committee	Report on Draft Supplementary Guidance to Committee (30/11/2023)
Consult on draft Supplementary Guidance on Co-Living	Consult on Draft Supplementary Guidance (31/03/2024)
Commitment 23: Refine Tall Buildings planning guidance.	
Action 2023-24	**Milestones 2023-24**
Prepare a Tall Buildings Policy for the City Centre (Action from City Centre Strategic Development Framework)	Q4 Report to Committee noting intention to consult on a draft document
	Adoption - Q1/Q2 2024

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Commitment 24: Implement heritage training for members of the Planning Committee.	
Action 2023-24	**Milestones 2023-24**
Meet with chair and vice chair of Planning Applications Committee to discuss potential scope based upon experience to date. Research, identify and prepare appropriate material and timescale for delivery of training	Subject to agreement of scope etc., deliver initial training session to members according to Planning Applications Committee agreed timescale as appropriate and according to resources
Commitment 25: Develop planning policy around amenity and play spaces in residential developments.	
Action 2023-24	**Milestones 2023-24**
See Note 1	
Commitment 26: Establish a Built Heritage Commission.	
Action 2023-24	**Milestones 2023-24**
Preparation of draft documentation, approval and establishment of Commission.	Q2 Completion and agreement of internal draft
	Q3 Report to present to relevant scrutiny Committee
	Q4 Establishment of Commission
Commitment 27: Develop an investment strategy to support the council's built heritage.	
Action 2023-24	**Milestones 2023-24**
Review of Heritage Asset Plan and development of methodology for categorisation of Council owned Heritage Assets	April - June 2023

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Categorisation and prioritisation of Council owned Heritage Assets	July - September 2023
Development of strategy for Council owned Heritage Assets	October 2023 - March 2024
Commitment 28: Continue support for Glasgow City Heritage Trust and Glasgow Buildings Preservation Trust	
Action 2023-24	**Milestones 2023-24**
Ongoing drawdowns of funding on a quarterly basis	Q1 Confirmation of funding and its scope for Glasgow City Heritage Trust and Glasgow Buildings Preservation Trust from GCC
Scoping of potential joint heritage regeneration projects with skills and capabilities of GCHT/ GBPT	Q2 Completion of Service Level Agreements for Glasgow City Heritage Trust
Commitment 29: Update our Heritage Assets Plan and identify opportunity to extend conservation areas.	
Action 2023-24	**Milestones 2023-24**
Review of Heritage Asset Plan and development of methodology for categorisation of Council owned Heritage Assets	April - June 2023
Categorisation and prioritisation of Council owned Heritage Assets	July - September 2023
Development of strategy for Council owned Heritage Assets	October 2023 - March 2024

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Commitment 30.Deliver place-based interventions and key local regeneration projects.	
Action 2023-24	**Milestones 2023-24**
North Glasgow Strategic Development Framework - approved draft to Scottish Ministers prior to adoption as Supplementary Guidance to City Development Plan (CDP)	Q1- Adoption as Supplementary Guidance to CDP
Inner East Strategic Development Framework - final drafts to Committee for approval prior to adoption as Supplementary Guidance to City Development Plan (CDP)	Q1- Committee approval, Q2 Adoption as Supplementary Guidance to CDP
South Central Local Development Framework - final drafts to Committee for approval prior to adoption as Supplementary Guidance to City Development Plan (CDP).	Q1 - Committee approval, Q2 - adoption as Supplementary Guidance to CDP
Golden Z Study/Re-Purposing Strategy	Q1 - To Committee for note/approval.
Local Place Plan Guidance prepared, approved and invitation for Plans to be submitted by relevant bodies/groups	Q1 - To Committee for note, Q2/3 preparation and approval of guidance prior to invitation
High Street Station reconfiguration and access improvements	Q1 - NR investment panel approval of scope for delivery/funding of High St Station
Govan Townscape Heritage Initiative (Phase 3) - funding bid for Stage 1 costs	Q1 - National Lottery Heritage Fund + Historic Environment Scotland decision on Stage 1 Govan Heritage bid
Customhouse Quay - Repair of quay walls, place activation and active travel enhancements. Estimated construction start in 2025/26	Q1 - Funding approvals RIBA Stage 2, concept design work to commence
Windmillcroft Quay repair of quay walls and introduction of active travel links- RIBA Stage 4 ongoing; tender for works contract commenced	Q2 - Tender Q4 - Contract award scheduled - estimated 18mth works period

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Drumchapel Local Development Framework - consultative draft prepared for external consultation, review of comments, final draft	Q1/2 - To Committee for note prior to external consultation, Q3/4 preparation of final draft
Pollok Local Development Framework - consultative draft prepared for external consultation, review of comments, final draft	Q2/3 - To Committee for note prior to external consultation, Q4 preparation of final draft
Elder Park Library - Support repair of listed building and conversion to community use	Q3 - Completion Scheduled
Easterhouse Strategic Development Framework -consultative draft prepared for external consultation, review of comments, final draft	Q2/3 - To Committee for note prior to external consultation, Q4 preparation of final draft
Meat market Shed - Progress repair of listed structure to support community business use	Q3 - Funding submissions to National Lottery Heritage Fund and City Deal
Govan Graving Docks - support repair of listed structure and access improvements through Vacant and Derelict Land Investment Programme	Q4 - Enabling works package delivered
Dundashill housing sites - support the implementation of meanwhile uses and marketing of sites following remediation	Q2 - Remaining meanwhile uses and wider planning requirements – start of implementation
River Activation Programme - Ongoing programme (VDL funded) providing 3rd party grants to meanwhile use of vacant sites along river corridor. Action identified in River Clyde SDF	Q4 - All projects complete or on site
Byres Road - Public realm and active travel improvements - Phase 1	Construction ongoing. Completion scheduled for Q2 2024/25
Govan-Partick Bridge construction	Construction ongoing. Completion scheduled for Q1 2024/25
Water Row mixed use development with Govan Housing Association - Phase 1	Q3 - Completion scheduled

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Commitment 31: Develop and deliver a programme for a 'Climate Ready' education estate, improving sustainability throughout our schools and nurseries.	
Action 2023-24	**Milestones 2023-24**
Continue with the programme of identifying educational estate properties requiring heating upgrades	Mar-24
Commitment 32: Introduce an updated herbicide policy to continue to reduce our reliance on chemical weed killers	
Action 2023-24	**Milestones 2023-24**
Continue to review pesticide use across our estate and reduce where possible, ensuring that pesticide usage is limited and alternative options are explored and considered before pesticides are used.	Reduce the volumes of (litres) pesticides compared with previous year. by March 24
Commitment 33: Develop a tree nursery so we can nurture the saplings, of local provenance, which we would then plant across the city and supply to the wider Glasgow Conurbation while also providing training and employment opportunities via a social enterprise.	
Action 2023-24	**Milestones 2023-24**
Initiate and progress Short Life Working Group to progress geotechnical findings and site readiness	First meeting of Short Life Working Group held April 2023
Application for Vacant & Derelict Land Fund for remedial/infrastructure works to be progressed via Scottish Government and Committee approvals	Await final approval of Vacant and Derelict Land funding via Scottish Government by Dec 23
FACT form to be submitted May 2023	FACT form to be submitted May 2023
Visit similar locations in UK for factfinding	Site visit held April 2023

GRAND CHALLENGE 3: Fight the climate emergency in a just transition to a net zero Glasgow	
MISSION 2. Become a net zero carbon city by 2030	
Once funding secured identify procurement programme	Site enabling works (including geotechnical items) to be tendered by March 24
Commitment 34.Deliver increased tree planting across the city as part of a comprehensive Tree Plan for Glasgow, including measures to support replacement when trees are lost to damage or removal, and responding to Ash Dieback disease, and develop a Forestry and Woodland Strategy for the city.	
Action 2023-24	**Milestones 2023-24**
Respond to ash dieback removals through the delivery of the Glasgow Tree Plan 22-32	For every ash dieback tree removed in 23/24 ensure a Ratio of 3 trees is planted for each tree lost (March 24)
Plant 22.3 hectares (or allow woodland to develop through management) across our operational estate as identified in the Glasgow Tree Plan for 2023/24 actions	Carry out feasibility and procurement activity to deliver tree planting via contractors, community activity and internal services during tree planting season by March 2024

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Commitment 1: Deliver a new City Development Plan with attention to sustainability, inclusivity, accessibility, biodiversity, and climate resilience.	
Action 2023-24	**Milestones 2023-24**
See Note 1	
Commitment 2: Develop, secure funding for and implement local infrastructure changes in line with a Liveable Neighbourhoods approach for every single community by 2030 so that our local streets are safe and pleasant for everyone to walk, wheel, cycle, play and spend time in.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Continue to work through the funded tranches (1-3) of Liveable Neighbourhoods masterplanning	Tranche 2 Stage 0-1 report for May/June 2023 and Stage 2 for September. Tranche 3 planned start for October 2023- October 24
Secure Sustrans Places for Everyone funding for several projects to allow design to be developed to Technical Design.	Committee funding acceptance April 2023 - Agreement signed April 2023, Procurement process April/May 2023 to August 2023/ or delivery through in house services.
Continue to apply to various funding sources to progress identified projects to design and then delivery	March 24
Commitment 3. Deliver the Resource and Recycling Strategy to support Glasgow's waste management and efforts to become a zero-waste city.	
Action 2023-24	**Milestones 2023-24**
Introduction of twin stream recycling service for kerbside properties with associated education and awareness campaign	Aug-23
Implementation of contamination and bin policy	Aug-23
Queenslie depot re-development	Apr 2023 - Mar 2024
Completion of Options Appraisal for flats and Submission to Recycling Improvement Fund	Aug-23
Commencement of bin hub trial	May-23
Commitment 4: Deliver the Food Growing Strategy and increase the number of allotments and community growing spaces across the city.	
Action 2023-24	**Milestones 2023-24**
99 additional plots to be created at Greyfriars, Yoker, Sighthill, Centurion Way and Bailieston Demonstration Garden	Additional plots at Greyfriars to be launched Early Summer 2023

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Let's Grow Together Fund created with £56,000 grant funding distributed to local groups	Reissue Let's Grow Together Fund for 2034/24 by June 23
14 projects funded via Let's Grow Together Fund	Mar-24
Commitment 5 : Roll out infrastructure management systems in neighbourhood services to better manage tasks and integrate back-office systems with public customer reporting of service requests.	
Action 2023-24	**Milestones 2023-24**
Continue to roll out Alloy to all waste collection depots for domestic waste collection	Jun - 23
Implement Alloy/Gov service for new and replacement bin requests	Apr - 23
Implement Bridgestation for Bridges and Structures team	May - 23
Implement Alloy/Gov service for Missed Bin reports	June - 23
Implement Alloy for Streetscene services	Sept - 23
Implement Alloy for Parks and Open Spaces	March - 24
Commitment 6: Identify and introduce new infrastructure to improve domestic refuse collection and recycling in high density areas, and review city centre recycling and waste infrastructure in line with anticipated increases in city centre residential population	
Action 2023-24	**Milestones 2023-24**
Review of Options Appraisal and report on outputs to committee	Submission of report to Environment and Liveable Neighbourhoods committee

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Submission of application to the Scottish Government Recycling Improvement Fund to align collection services from flats to the Code of Practice	Submission of application to the Recycling Improvement Fund Board Meeting in August 2023
Introduction of bin hub trial to c.2,000 properties across Pollokshields, Haghill and Berkeley Street (Finnieston)	Implementation of on-street infrastructure from May 2023
Commitment 7: Deliver a new rolling programme of neighbourhood deep cleans every year to remove weeds and litter, and keep streets in good condition, in addition to our core cleansing services.	
Action 2023-24	**Milestones 2023-24**
Development of Alloy system to support operations	Mar-24
Commitment 8: Invest in frontline waste and recycling workers and in training for our cleansing workforce.	
Action 2023-24	**Milestones 2023-24**
Implementation of training for collection crews, supervisors and assistants, throughout 2023/24	Delivery of course to 10 candidates/week, over a 22 week period throughout the year.
Commitment 9: Work with communities and frontline workers to design improvements to services via the delivery of Waste Summits.	
Action 2023-24	**Milestones 2023-24**
Liaise with Council Design Team to create a research plan towards recycling for net-zero, involving staff and citizens.	Develop design approach for citizen involvement (March 2024)
Engagement with local stakeholders on the development of changes to recycling services from flats	Local Stakeholder summits (March 2024)
Commitment 10: Invest in waste processing facilities to support the uplift and recycling of a wider range of plastics.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Submission of planning application for new Materials Recovery Facility	Jul-23
Undertake procurement exercise to appoint Materials Recovery plant supplier	Aug-23
Submission of waste management license modification to SEPA for the new facility at Queenslie	Mar-24
Commitment 11: Improve access to recycling for tenements and flats, working towards parity of waste collection streams across all residential properties; review communal and public recycling points; and work across the Council to address back court waste issues in tenemental properties including Houses in Multiple Occupation (HMO).	
Action 2023-24	**Milestones 2023-24**
Implementation of bin hub trial in Pollokshields, Haghill and Berkeley Street (Finnieston), which aligns with the Code of Practice	Commencement of trial by May 2023
Education and awareness campaign to residents within flatted properties participating in bin-hub trial.	April/May 2023.
Commitment 12: Deliver household communications and information on waste and recycling, and explore how to provide information in community languages.	
Action 2023-24	**Milestones 2023-24**
Complete local Resource summits	Mar 24
Recycling communications to support Waste & Recycling projects	Aug-23
Commitment 13: Encourage shared management of private lanes and back courts, and deliver the Private Lanes Fund to help residents improve them.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Relaunch Fund	May 2023
Social Media Promotion	May 2023
Evaluation of Tranche 1	Sept 2023
Evaluation of remaining recipients	March 2024
Commitment 14: Deliver the Clean Glasgow programme, aligning services to local need while supporting communities to take action locally and promote behaviour change.	
Action 2023-24	**Milestones 2023-24**
Continue to engage with schools, such as with the 'Bin it to Win it' campaign.	Approval to sign up to start to make use of LitterLotto https://litterlotto.com/ LitterLotto is an exciting free prize draw app that encourages people to bin their litter or pick up and bin other people's litter. It is an innovative way to reach and engage new audiences and encourage people to help clean up Scotland. Keep Scotland Beautiful (KSB) partnered with LitterLotto in October 2022 to launch a weekly prize draw for people in Scotland. Through this unique partnership we hope to encourage more people to bin their litter or pick litter up and help celebrate those doing the right thing. End of 2023

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Scottish Government Litter and Fly Tipping Consultation assessment.	Once the litter and fly tipping strategy has been announced, expected in early summer 2023, review and implement any changes taking into account associated timelines and legislative requirements. Will depend on legislation timetable where required, however anticipated before March 2024.
Pilot New Approach to Fly Tipping Enforcement	Commenced late November 2022 and will be reviewed September 2023.
Commitment 15: Renew and upgrade street lighting across Glasgow including greater use of LED lighting and strive for faster repair of faults.	
Action 2023-24	**Milestones 2023-24**
Complete designs for next investment period and publicise tenders for external providers to deliver by July 23	Award of contracts for capital investment works - August 23
Continue with strategy to replace old lamps with LED lamps when repairs needed	Monitor number of conversions in year (1 April 23 to 31 March 24)
Complete business case for further additional capital funding to improve assets and service provision across the city.	Submit paper to Senior Management in regard to future service provision by June 23
Commitment 16: Work to deliver our commitment to sensitive lighting solutions in parks and open spaces, to ensure they are safe and accessible all-year round.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Take forward actions arising from engagement sessions	Early actions set out in Section 4.0-4.3 taken forward within available budgets prior to clocks changing October 2023
Table Committee Paper	Update Lighting Review Paper submitted to Environment and Liveable Neighbourhoods Committee - April 2023. Other locations will be considered should request be submitted by local community and funding secured
Commitment 17: Engage with the Scottish Government's national City Centre Recovery Taskforce to identify new policy responses and make the case for investment in city centre recovery	
Action 2023-24	**Milestones 2023-24**
Complete work on Scottish City Centre Recovery Task Force / Scottish Cities Alliance	May-23
Political Group briefings on draft/proposed recommendations from Glasgow	Jun-23
Submission of recommendations to Scottish City Centre Recovery Task Force / Scottish Cities Alliance	Jun-23
City Leaders consideration	Sep-23
Submission of recommendations to Scottish Government	Oct-23
Monitoring response/action by Scottish Government	Apr-24
Commitment 19: Complete the refurbishment of George Square, with public engagement embedded at every stage of the design process, to provide an enhanced "living room" for the city.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
RIBA stage 3 and 4: Developed and Technical Design Stage - due to complete March/April 24	Mar-24
Statue Restoration, Storage and Interpretation Plan - draft for committee consideration	Oct-23
Committee update to Economy, Housing, Transport and Regeneration committee	Oct-23
Commitment 20: Progress work around 'stock transfer of place' and explore ways to make successful Stalled Spaces projects permanent as part of the recommendations of the Place Commission.	
Action 2023-24	**Milestones 2023-24**
Establish short life officers working group to review current "Stalled Spaces" Programme and determine if it meets the recommendations laid out within the Place Commission outcomes.	Provide report on findings of review by March 2024
Commitment 21: Help communities to acquire and manage land as recreational greenspace, including parks, land managed for nature, community orchards and growing projects.	
Action 2023-24	**Milestones 2023-24**
Continue to work with community organisations to support and enable more third sector organisations to take on the management and ownership of recreational greenspaces	Throughout 2023/24
Commitment 22: Explore ways to improve the transparency and accessibility of planning decision-making, including investigating options for the use of Planning Hearings for more significant contentious developments.	

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Action 2023-24	**Milestones 2023-24**
Progressing a review of customer engagement with planning applications, as part of development of Council wide customer strategy, working with Business and Customer Solutions Analyst	Set out a delivery framework for enhanced customer experience when submitting/commenting on planning applications
Commitment 23: Work in partnership with grassroots cultural venues to ensure planning proposals do not pose a risk to their operation.	
Action 2023-24	**Milestones 2023-24**
Mapping of cultural venues to understand scale and coverage of facilities	Conclude mapping and areas of potential vulnerability Q2
Work with Environmental Health to ensure assessment methodologies are responsive to Agent of Change Principle	Review of current approach and investigate any updates on methodologies are implemented
Commitment 24: Increase our focus on digital masterplanning, to ensure that access to digital connectivity is considered and advanced throughout the planning process.	
Action 2023-24	**Milestones 2023-24**
See Note 1	
Commitment 26: Explore establishing a city-wide single housing register.	
Action 2023-24	**Milestones 2023-24**
Continue to develop the Housing Data Dashboard and work with Glasgow City Council Services/Glasgow City Health and Social Care Partnership Services and Registered Social	Finalise the development of Housing Services Data Dashboard (August 2023)

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Landlords to investigate options to improve access to housing for the citizens of Glasgow	Investigate sharing and incorporating the dashboard across Glasgow City Council Services/Glasgow City Health and Social Care Partnership Services and Registered Social Landlords operations/service delivery (December 2023) Explore potentially publicising housing data to the general public (March 2024)
Continue to implement actions outlined in Glasgow's Digital Housing Strategy including improving access to housing	Consider feedback received during the draft Housing Strategy consultation that relates to improving access to affordable housing in Glasgow (April 2023) Continue to assess available options to develop a single housing register or encourage RSLs to work in partnership to share online housing application systems and improve information (March 2024)
Commitment 27: Deliver around 6,500 new affordable homes for the city meeting the needs of social housing, accessibility and sustainability needs, and the needs of people including larger and multi-generational households.	
Action 2023-24	**Milestones 2023-24**
Continue to work with Registered Social Landlords to increase the supply of new affordable housing in Glasgow through delivering the Affordable Housing Supply Programme. This will include developing affordable wheelchair adaptable and family homes that are designed to high sustainability standards. Specific targets for developing new affordable homes	Mar-24

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
(including wheelchair adaptable/family housing) during 23/24 will be developed between April and May 2023.	
Commitment 28: Expand our Empty Homes work including seeking to make greater use of compulsory purchase orders. including supporting the acquisition of tenements by Registered Social Landlords (RSL), improving the performance of factors and enabling whole-block retrofits.	
Action 2023-24	**Milestones 2023-24**
Carry out a review of Empty Homes Strategy and update Action Plan	Report back to committee 30th May 2023
Carry out review of Compulsory Purchase Order process	Meet with Scottish Government Empty Homes Division/Legal to discuss timescales- April 23
Review Impact of 2022/23 Strategic Acquisitions programme, and update guidance if required.	May-23
Agree 2023/24 Strategic Acquisitions programme	Agree program - May 2023; monitor delivery - to March 2024
Commitment 29: Develop an Affordable Housing Policy for the city to require a proportion of affordable housing in new developments, prioritise public land for affordable housing and increase affordable housing in higher land-value areas such as the city centre.	
Action 2023-24	**Milestones 2023-24**
Set-up internal working group to take forward action planning	Affordable Housing Programme internal working group established with Terms of Reference – April 23

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Prepare scoping report on affordable housing policy considerations	Scoping report - Sept 23
Reference progress on investigating affordable housing policy within Strategic Housing Investment Plan 2024-2029	Strategic Housing Investment Plan 2024-29 – Dec 23
Identify opportunities to prioritise public land for affordable housing	Mar-24
Commitment 31: Make use of new and existing powers to ensure high quality protections and rights for tenants in the Private Rented Sector.	
Action 2023-24	**Milestones 2023-24**
Ensure that private landlords comply with new changes to Repairing Standard	Training sessions delivered by June 2023. Monitor impact March 2024
Commitment 32: Strengthen enforcement action against landlords who rent out substandard or overcrowded accommodation or refuse to carry out repairs, including via the use of Enhanced Enforcement Areas.	
Action 2023-24	**Milestones 2023-24**
Engage with private landlords re common repairs	Training sessions to be undertaken by June 2023
Work with partner Registered Social Landlords to identify more partnership areas and make use of prescribed information powers.	Measure impact by March 2024
Commitment 33: Work with the Scottish Government to ensure that their commitment to a national system of rent controls can be practicably and quickly delivered within the city.	
Action 2023-24	**Milestones 2023-24**

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 1: Create safe, clean and thriving neighbourhoods	
Continue to work with Scottish Government on introduction of rent controls	Mar-24

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 2: Run an open, well governed council in partnership with all our communities	
Commitment 15.Review the Violence Against Women's Partnership, including sector funding and communications strategy, and support actions to effectively prevent and respond to violence.	
Action 2023-24	**Milestones 2023-24**
Prepare the Glasgow Violence Against Women Partnership Violence against Women and Girls Strategic Plan 2023 to 26 and Action Plan (3 to 5 years in line the Equally Safe Strategy)	Consultation to be conducted with survivors Lived/Living Experience
Develop working groups in line with Glasgow Violence Against Women Partnership priorities to support delivery of the Strategy	Wider stakeholder consultation on draft strategy to be conducted.
Secure the delivery of multi-agency risk assessment conference (MARAC) in Glasgow	Prepare the draft strategy
Secure the delivery of multi-agency risk assessment in Glasgow	Incorporate analysis of responses into the draft strategy.
Finalise the Glasgow Violence Against Women Partnership strategy document to launch Citywide	Finalise strategy for publication

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 2: Run an open, well governed council in partnership with all our communities	
Commitment 16: Extend the Accessible Design Forum to cover more public realm and active travel projects to ensure disabled people's input at early design stage	
Action 2023-24	**Milestones 2023-24**
Explore options for new corporate home for Accessible and Inclusive Design Forum	Apr-23
Deliver Accessible and Inclusive Design Forum workshop 3	Jun-23
Transfer Accessible and Inclusive Design Forum to new corporate home	Jul-23
Transfer Accessible and Inclusive Design Forum reporting in the Strategic Plan to new corporate home	Jul-23
Committee update to Economy, Housing, Transport and Regeneration committee	Sep-23
Commitment 22: Seek local community and marginalised groups input on where Space Safety Audits could be undertaken to identify where spaces could be better lit, redesigned or busier to make them feel safer.	
Action 2023-24	**Milestones 2023-24**
Liaise with community groups with regards to ideas and locations to implement scheme (timeframes for all)	Present proposal to Area Partnerships to ascertain interest from communities to engage on this project - Oct 23
Liaise with Councillors to ascertain what is required to make communities feel safe	Present proposal to Area Partnerships to ascertain interest from communities to engage on this project - Oct 23
Identify a resource that is well versed in undertaking Space Safety Audits	Look to appoint external consultants experienced in this field - Dec 23

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 2: Run an open, well governed council in partnership with all our communities	
Identify a priority list of locations that require investment to improve lighting, redesign-built environment and encourage more footfall.	Identify via Area Partnership's where perceived high risk areas are within the city. - Oct 23
Commitment 23: Work with the Scottish Government to progress updates to the online planning portal to ensure ease of use for everyone engaging with the planning process.	
Action 2023-24	**Milestones 2023-24**
Continue participating and engagement with Scottish Government on development functionality of portal	Attend meetings events and feed into product development. This process timetable is set by Scottish Government

GRAND CHALLENGE 4: Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	
MISSION 3: Enable staff to deliver a sustainable and innovative council structure that delivers value for money	
Commitment 15.Deliver on a programme of investment and innovation in our Neighbourhood and Regeneration Services	
Action 2023-24	**Milestones 2023-24**
Centre for Civic Innovation - Prepare report with recommendations for a new participatory decision making system for citizens with options on how to scale citywide the Neighbourhood Infrastructure Fund and present to NRS and Chief Executive Leadership Teams and Politicians	Report prepared by the Centre of Civic Innovation and presentation made by June 23
Centre for Civic Innovation - Compile outputs and present recommendations to the Strategic Steering Group on Improving Glasgow's Recycling Performance	Presentation to Strategic Steering Group by December 23

Centre for Civic Innovation - Compile outputs and present recommendations on the Redesign of Employability Services across Glasgow to Local Employability Partnership	Presentation to Local Employability Partnership by December 23
Vehicle Management project - Continue to work with CGI and SIIT Team to develop the Vehicle Management project and the TranMan application	Business Readiness Assessment complete and detailed operational communication in place to support key messages that outline transition arrangements by Jan 2024

STRATEGIC PLAN - NOTES

NOTE 1 : BRIEFING NOTE TO SUPPORT REPORTING ON COMMITMENTS RELATING TO CITY DEVELOPMENT PLAN

This briefing note provides additional information to support the standard response provided by the Planning Service in relation to the following Commitments:
GC3 M1 - C9, C20
GC3 M2 - C7, C10, C16, C17, C18, C25
GC4 M1 - C1, C24

Action 2023-24	Milestones 2023-24
• Continue with Evidence Report for the new Local Development Plan • Implement NPF4 in terms of Development Management Decisions	• Begin implementing new Development Plan regulations when Scottish Government publish them (expected spring/summer 2023) • Prepare Updated Development Plan scheme when regulations are finalised and report to committee. • Complete 1st Draft of Evidence Report and prepare for next steps including identifying committee date(s) and prepare for Scottish Government Gatecheck Process.

Background

The preparation of a Local Development Plan is a statutory requirement, and the next City Development Plan for Glasgow is at a very early stage in its preparation.

The planning system in Scotland is currently undergoing significant reform and this has resulted in a new approach to the preparation of Local Development Plans. The Scottish Government has produced Draft Local Development Plan Guidance and the associated regulations are due to come into effect in May 2023. These regulations define the process for preparing the next City Development Plan.

A fourth National Planning Framework (NPF4) has also been prepared. NPF4 was adopted on 13 February 2023 and will inform the content of the next City Development Plan.

Development Plan Scheme

The publication of NPF4 and the draft LDP Guidance has enabled the Council to create an outline timeline for the next City Development Plan. Known as the Development Plan Scheme, this was initially reported to Committee on 27 September 2022.

The Development Plan Scheme acts as a means of communicating the work programme both internally and externally and provides key information to stakeholders regarding how and when they can get involved in the plan-making process. The Development Plan Scheme is also an important means of aligning work programmes to support joined-up place investment and activity.

The latest Development Plan Scheme contains a draft timeline which sets out the following broad stages of the plan-making process including: (1) Evidence Gathering, (2) Plan Preparation, and (3) Delivery.

Once the Development Plan Scheme is adopted, it will be published online with copies sent to the Scottish Ministers and placed in the public libraries, as set out in the legislation.

Evidence Gathering/Evidence Report

We are currently at the Evidence Gathering stage. There are several strategies and assessments which need to be undertaken to inform the Evidence Report before we can move on to the Plan Preparation stage. These include the Forestry and Woodland Strategy, Play Sufficiency Assessments, and the revised Open Space Strategy. This means the projected timeframe for producing an Evidence Report is winter 2023/24.

Full Council approval is required prior to the Evidence Report being submitted to the Scottish Government, for their assessment.

Implement NPF4 in terms of Development Management Decisions
The adoption of NPF4 in February 2023 means it has become statutory planning policy and applicable to Glasgow. As such it provides planning policy on topics not covered specifically in the current City Development Plan. Any new planning policy for Glasgow needs to be processed in line with the next City Development Plan to ensure legislative requirements, such as public consultation, are fully met.

Glasgow City Development Plan
Overall, the estimated timeframe for developing and adopting the next City Development Plan is 2027.

APPENDIX 3: SERVICE BUDGET CHANGE SUMMARY 2023–24

REVENUE BUDGET CHANGE SUMMARY					
Ref	**Revenue Savings**	**Reason for Change (all that apply) (Investment, Income Maximisation, Renewal Activity, Resource Redirection)**	**Council Strategic Plan Theme**	**Amount Submitted 2023/24 £'000**	
23GF43	Increase in Charges	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	551
23NR21	Temporary Street Cafes Charging - City Wide	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	115
23NR22	Parking Price Increase (Inner City Area)	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	530
23NR23	Parking Price Increase (Outer City Area)	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	1,890
23NR25	Introduction of Charges for Kibble Palace at Botanic Gardens	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	185

REVENUE BUDGET CHANGE SUMMARY					
Ref	**Revenue Savings**	**Reason for Change (all that apply) (Investment, Income Maximisation, Renewal Activity, Resource Redirection)**	**Council Strategic Plan Theme**	**Amount Submitted 2023/24 £'000**	
23NR26	Brown Bin Permits	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	2,012
23NR29	Increased Planning Discretionary Fees	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	147
23NR30	Planning and Building Services	Revenue Savings	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	122
23NR31	Increase Fee Target for Private Landlord Registration by 4%	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	37
23NR32	Providing Service internally within NRS for Affordable Warmth Programme (Energy Efficient Scotland - Area Based Schemes)	Revenue Savings	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	100
23NR33	Introduction of a Tariff on The Council's Public Electric Vehicle Charging Network	Income Maximisation	Fight the climate emergency in a just transition to a net zero Glasgow	-	450

REVENUE BUDGET CHANGE SUMMARY					
Ref	**Revenue Savings**	**Reason for Change (all that apply) (Investment, Income Maximisation, Renewal Activity, Resource Redirection)**	**Council Strategic Plan Theme**	**Amount Submitted 2023/24 £'000**	
23NR35	Bereavement Services - Review of Pricing Structure	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	430
23NR36	Pollok Country park Parking Fee Increase	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	100
23NR40	NRS Management Savings	Revenue Savings	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	322
23NR73	Review of Cleansing Services Resources	Revenue Savings	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	978
23NR74	Review of Parks Services Resources	Revenue Savings	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	333
23NR75	Community Safety and Regulatory Service - Service Reform	Revenue Savings	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	1,534

REVENUE BUDGET CHANGE SUMMARY					
Ref	**Revenue Savings**	**Reason for Change (all that apply) (Investment, Income Maximisation, Renewal Activity, Resource Redirection)**	**Council Strategic Plan Theme**	**Amount Submitted 2023/24 £'000**	
23NR76	Parking Price Increase (Off-Street Surface Car Parks)	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	67
23NR78	Resident Parking Permit - Cost Increase for Multiple Permits	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	68
23NR79	Penalty Charge Notices (PCN)	Income Maximisation	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	3,000
23NR80	Review of City Development Resources	Revenue Savings	Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities	-	716
	Total Revenue Savings			-	13,687
	Net Budget Change (£)				-13,687
	Net Budget Change (%)				4.50%

CAPITAL INVESTMENT 2023- 2024

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/CE/0015	Governance Recharge to Capital	A Well Governed City that Listens and Responds	3,150,000	0	3,150,000	3,150,000	0
C/DR/0094	CGF 08/09 Broomielaw Pavilion	A Thriving Economy / A Vibrant City	500,000	0	500,000	463,539	36,461
C/DR/0115	BGF 2009/11 Govan Town Centre	A Thriving Economy / A Vibrant City	4,470,307	1,578,150	2,892,157	3,567,965	902,342
C/DR/0116	BGF 2009/11 East End Land Initiatives	A Thriving Economy	27,911,222	3,068,329	24,842,893	27,139,107	772,115
C/DR/0136	BGF 2009/11 Clyde Waterfront Programme	A Thriving Economy / A Vibrant City	7,274,917	3,600,000	3,674,917	6,857,592	417,325
C/DR/0175	Parkhead Townscape Heritage Phase 2 (Second Investment Programme)	A Thriving Economy / A Vibrant City	4,645,935	3,245,935	1,400,000	4,448,996	196,939
C/DR/0188	Calton/Barras Action Plan	A Thriving Economy / Resilient and	5,326,443	1,605,116	3,721,327	4,146,484	1,179,959

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
		Empowered Neighbourhoods					
C/DR/0192	Strategic Public Realm	A Thriving Economy	3,103,175	1,196,134	1,907,041	2,287,239	815,936
C/DR/0193	Contribution to Innovation Centre	A Thriving Economy	1,500,000	0	1,500,000	1,460,487	39,513
C/DR/0199	City Centre Regeneration	A Thriving Economy / A Vibrant City	6,811,187	35,000	6,776,187	3,888,572	2,922,615
C/DR/0203	Cathkin Braes Mountain Bike Centre	A Thriving Economy / A Vibrant City	1,639,274	614,274	1,025,000	1,530,809	108,465
C/DR/0209	Other Buchanan Quarter Projects	A Thriving Economy	3,740,000	0	3,740,000	741,647	2,998,353
C/DR/0211	Vacant & Derelict Land 2015/16	A Thriving Economy	3,447,230	3,947,230	-500,000	3,115,486	331,744
C/DR/0213	Briggait Creation Centre - GCC Contribution	A Vibrant City	1,000,000	0	1,000,000	176,424	823,576
C/DR/0216	Vacant & Derelict Land 2016/17	A Thriving Economy	1,890,815	2,574,815	-684,000	1,688,241	202,574
C/DR/0217	Govan THI/CARS Phase 2	A Thriving Economy / A Vibrant City	4,181,678	2,851,678	1,330,000	3,810,077	371,601

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/DR/0218	Regeneration Capital Grant Fund 2016/17	Resilient and Empowered Neighbourhoods	2,130,804	2,130,804	0	1,970,238	160,566
C/DR/0219	Robroyston Station	A Thriving Economy	10,000,000	10,000,000	0	9,743,538	256,462
C/DR/0221	White Cart Flood Prevention (Ph3) Exp	A Thriving Economy / A Sustainable and Low Carbon City	8,563,760	743,000	7,820,760	8,535,994	27,766
C/DR/0224	Vacant & Derelict Land 2017/18	A Thriving Economy / A Sustainable and Low Carbon City	3,114,403	3,114,403	0	3,004,124	110,279
C/DR/0225	Clay Pits - NGIWMS	A Thriving Economy	1,416,978	1,416,978	0	0	1,416,978
C/DR/0228	Regeneration Capital Grant Fund 2018/19	Resilient and Empowered Neighbourhoods	2,750,000	2,750,000	0	61,013	2,688,987
C/DR/0229	Vacant & Derelict Land Fund 2018/19	A Thriving Economy / A Sustainable and Low Carbon City	2,952,000	2,952,000	0	2,202,294	749,706

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/DR/0230	River Clyde Flood Management Studies	A Thriving Economy / A Sustainable and Low Carbon City	417,000	367,000	50,000	317,732	99,268
C/DR/0232	Regeneration Capital Grant Fund 2019/20	Resilient and Empowered Neighbourhoods	8,322,445	8,322,445	0	6,808,094	1,514,351
C/DR/0233	Vacant & Derelict Land Fund 2019/20	A Thriving Economy / A Sustainable and Low Carbon City	3,528,000	3,528,000	0	2,018,811	1,509,189
C/DR/0234	Town Centre Fund 2019/21	A Thriving Economy	3,193,974	3,106,000	87,974	3,000,938	193,036
C/DR/0235	George Square - Phase 2	A Thriving Economy / A Vibrant City	5,775,045	0	5,775,045	3,430	5,771,615
C/DR/0236	Vacant & Derelict Land Fund 2020/21	A Thriving Economy / A Sustainable and Low Carbon City	2,316,000	2,316,000	0	1,007,153	1,308,847
C/DR/0237	Regeneration Capital Grant Fund 2020/21	Resilient and Empowered Neighbourhoods	2,613,177	2,613,177	0	152,242	2,460,935

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/DR/0238	Clyde Mission Funding 2020/21	A Thriving Economy	4,945,382	4,945,382	0	3,934,554	1,010,828
C/DR/0239	Regeneration Capital Grant Fund 2021/22	Resilient and Empowered Neighbourhoods	4,812,600	4,812,600	0	1,622,537	3,190,063
C/DR/0240	The Place Fund	A Thriving Economy	6,916,000	3,699,000	3,217,000	407,854	6,508,146
C/DR/0241	Camlachie - Phase 3	A Thriving Economy / A Sustainable and Low Carbon City	3,000,000	750,000	2,250,000	10,000	2,990,000
C/DR/0242	Vacant and Derelict Land Fund 2021/22	A Thriving Economy / A Sustainable and Low Carbon City	2,159,000	2,159,000	0	1,109,655	1,049,345
C/DR/0243	Vacant and Derelict Investment Programme 2021/22	A Thriving Economy / A Sustainable and Low Carbon City	450,474	450,474	0	0	450,474
C/DR/0244	Clyde Gateway - Regeneration	A Thriving Economy	3,200,000	0	3,200,000	1,587,647	1,612,353

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/DR/0245	Vacant and Derelict Land Investment Programme 2022/23	A Thriving Economy	924,911	924,911	0	0	924,911
C/DR/0246	Flood Prevention Schemes	Resilient and Empowered Neighbourhoods	7,750,000	0	7,750,000	0	7,750,000
C/DR/0247	Vacant and Derelict Land Fund 2022/23	A Thriving Economy / A Sustainable and Low Carbon City	2,159,000	2,159,000	0	850,000	1,309,000
C/DR/0248	Improving the Condition and Energy Efficiency of Pre-1919 Housing	A Sustainable and Low Carbon City	2,000,000	0	2,000,000	300,000	1,700,000
Total NRS Regeneration			**176,003,136**	**87,576,835**	**88,426,301**	**117,120,513**	**58,882,623**
R/CP/0001	Life Cycle Maintenance Programmes	A Well Governed City that Listens and Responds	12,096,480	96,480	12,000,000	10,028,242	2,068,238
C/CE/0014	Demolition/Surplus Asset Fund - City Property 2014/15	A Well Governed City that Listens and Responds	1,502,700	0	1,502,700	1,421,750	80,950

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/DR/0400	Invest to Improve - Land & Property Fund	A Well Governed City that Listens and Responds	3,000,000	0	3,000,000	2,375,273	624,727
C/DR/0402	Community Hub Programme Phase 1	A Well Governed City that Listens and Responds	35,680,000	0	35,680,000	1,732,574	33,947,426
C/DR/0403	Social Work Development	A Well Governed City that Listens and Responds	400,000	0	400,000	277,307	122,693
C/DR/0404	Social Work Relocation	A Well Governed City that Listens and Responds	1,500,000	0	1,500,000	321,291	1,178,709
C/DR/0405	N&S Residential Property Investment	A Well Governed City that Listens and Responds	459,000	0	459,000	458,809	191
C/DR/0406	N&S Depot Improvements	A Well Governed City that Listens and Responds	7,475,039	264,039	7,211,000	3,594,090	3,880,949
C/DR/0407	Glasgow Life General Capital Investment	A Well Governed City	15,734,960	0	15,734,960	4,160,216	11,574,744

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
		that Listens and Responds					
C/DR/0408	P&LS General Estate Compliance Works	A Well Governed City that Listens and Responds	3,813,000	0	3,813,000	2,880,593	932,407
C/DR/0409	P&LS Pollok House	A Well Governed City that Listens and Responds	4,000,000	0	4,000,000	1,137,393	2,862,607
C/DR/0410	P&LS City Chambers Complex Investment	A Well Governed City that Listens and Responds	1,847,928	0	1,847,928	1,482,407	365,521
C/DR/0411	GCC Contribution to Citizens Theatre	A Well Governed City that Listens and Responds	7,700,000	3,500,000	4,200,000	6,754,975	945,025
C/DR/0412	Acquisition of land at Riverside Museum	A Well Governed City that Listens and Responds	20,000	0	20,000	0	20,000
C/DR/0413	Property Sale & Leaseback Fund	A Well Governed City that Listens and Responds	22,000,000	0	22,000,000	6,575,357	15,424,643

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/DR/0414	CBG Training Academy	A Well Governed City that Listens and Responds	7,500,000	0	7,500,000	7,465,715	34,285
C/DR/0415	P&ALS Boiler Renewal	A Well Governed City that Listens and Responds	5,500,000	0	5,500,000	1,253,241	4,246,759
C/DR/0416	Kelvinhall Film & TV Studio	A Well Governed City that Listens and Responds / A Thriving Economy	14,900,000	7,900,000	7,000,000	15,014,500	-114,500
C/DR/0417	P&LS Pollok Stables & Courtyard	A Well Governed City that Listens and Responds / A Thriving Economy	14,549,978	13,049,978	1,500,000	1,484,823	13,065,155
C/DR/0418	NRS Depot Investment 22/23	A Well Governed City that Listens and Responds / A Thriving Economy	20,000,000	0	20,000,000	1,125,769	18,874,231

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/DR/0420	City Centre & Compliance 22/23	A Well Governed City that Listens and Responds / A Thriving Economy	6,000,000	0	6,000,000	494,840	5,505,160
C/CU/0085	Community Assets	A Well Governed City that Listens and Responds / Resilient and Empowered Neighbourhoods	59,400,000	0	59,400,000	31,913,066	27,486,934
Total NRS - Property & Land Services			**245,079,085**	**24,810,497**	**220,268,588**	**101,952,231**	**143,126,854**
C/DR/0300	City Deal - MGSDP	A Thriving Economy / A Sustainable and Low Carbon City	46,177,260	35,774,971	10,402,289	41,960,705	4,216,555
C/DR/0301	City Deal - Collegelands, Calton / Barras	A Thriving Economy / A Vibrant City / A sustainable and Low Carbon City	8,348,535	6,838,470	1,510,065	7,753,849	594,686

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
C/DR/0302	City Deal - Clyde Waterfront & West End	A Thriving Economy / A Vibrant City / A sustainable and Low Carbon City	58,309,143	43,468,985	14,840,158	31,564,028	26,745,115
C/DR/0303	City Deal - City Centre	A Thriving Economy / A Vibrant City / A sustainable and Low Carbon City	53,306,586	44,370,703	8,935,883	21,160,562	32,146,024
C/DR/0304	City Deal - Canal & North Gateway	A Thriving Economy / A Vibrant City / A sustainable and Low Carbon City	12,165,000	10,419,500	1,745,500	10,212,456	1,952,544
C/DR/0305	City Deal - Sighthill	A Thriving Economy / A Vibrant City / A sustainable and Low Carbon City	168,094,610	89,226,678	78,867,932	165,054,351	3,040,259
C/DR/0306	City Deal - Metro	A Thriving Economy / A	220,000	220,000	0	219,140	860

NRS CAPITAL INVESTMENT 2023-2024							
Ref	**Option**	**Strategic Plan Theme**	**Gross Expenditure £**	**Gross Income £**	**Net Expenditure £**	**Expenditure incurred to Date £**	**Balance remaining £**
		sustainable and Low Carbon City					
Total NRS - City Deal			**346,621,134**	**230,319,307**	**116,301,827**	**277,925,091**	**68,696,043**
GRAND TOTAL - NRS Capital - former DRS			**767,703,355**	**342,706,639**	**424,996,716**	**496,997,835**	**270,705,520**

APPENDIX 4: SERVICE PRIORITIES AND RENEWAL PRIORITIES ACTIONS FOR 2023/24

The table below outlines the Service Priorities which will be progressed during 23/24 by NRS.

Other Service Priorities		
Service Activity, Project or Programme	**Actions 2023 - 24**	**Milestones 2023-24**
NRS People	**Wellness at Work** A programme of coaching managers on improving their ability to manage attendance and improve employee support to ensure we reduce the cost of absence and employees return to work as soon as they are able with the right support. **Career and Personal Development** Providing career pathways and dedicated career conversations to staff, to allow them to progress their career readiness into business-critical roles. NRS People Manager has explored and delivered on the training needs of service people managers. With a particular focus on compassionate management and working to support frontline operational managers to	**Wellness at Work** • Reduce cost of absence through reduction in long term and short-term case numbers and length of absences **Career and Personal Development** • Achievement of a success plan within Roads and Technical services to future proof the business areas • Deliver competent NRS People managers who can compassionately support staff perform and deliver. • Provide career engagement programme pathway for those who want it.

	support staff well through work/life challenges e.g. flexible working, cost of living crisis. Aims to deliver a frontline career entry programme, providing access to mind set, literacy, numeracy, job application, and interview support which leads into career conversations. **Health and Wellbeing** Through training, events and activities that reach people in person and online, a tailored service staff programme of health and wellbeing support and development opportunities has been delivered. This crosses multiple support areas including alcohol and drugs, gambling, Able Futures one-to-one support, health roadshows and health checks. Results in support of the programme in outcomes and evaluation have been strong and will be included in the full programme evaluation. A dedicated Health and Wellbeing support officer was employed on a temporary basis to support the delivery. We will be working across the rest of the year to run further events and activities and deliver our new Wellbeing Ambassador programme.	**Health and Wellbeing** • Delivery of employee support focussed events and training, creating a culture of wellness and proactive approach to reduce staff absence. • Staff engagement network of Wellbeing Ambassadors

	Communications and Engagement Using staff surveys, staff conversation café sessions, trade union engagement sessions, leadership involvement at events and working with new managers to support their own people management skills and needs, we have gone actively endeavoured to do more for our frontline workers. This development of understanding staff needs has been built into the programme design to ensure the integrity of the programme continues to build. In the marketing of the programme, we've designed NRS People, with its own identity, look and feel that puts our own people at the heart of the campaign, bringing alive the programme aims. We continue to develop staff digital engagement using QR codes, encouraging access to employment resources through staff's own devices for fingertip access.	**Communications and Engagement** • Create lasting methods of employee listening and engagement tools that are credible and trusted. • Maintain the NRS People 'brand' through all our employee service communications. • Ensure digital engagement is high and employees can gain fingertip access to employment supports. Transition of full programme delivery into NRS service plan from corporate cross functional team October 2023 - March 2024.
2023 UCI Cycling World Championships	Support the event planning and delivery by Glasgow Life across all events Lead the transport planning elements of the Glasgow events in particular the road race. Deliver NRS services in support of the event:	• 100 days to go – 25 April 2023 • Event period 3-13 August

	Cleansing, Streetscene, Parks, Environmental Health, Trading Standards and Building Standards Support delivery of the C3 plan for the event Support the ‘activation’ and legacy cycling programme	

APPENDIX 5: COMMUNICATION AND ENGAGEMENT

Please email the address below for any queries you may have in relation to the ASPIR 2023/24:

NRSCommunications@glasgow.gov.uk

Your request will be directed to the relevant officer.

You will receive a response within 28 working days.

2 Policy and Resource Implications

Resource Implications:

Financial:	None, this report sets out the budgets for the service as formally agreed by Council as part of the annual budget process.
Legal:	None
Personnel:	None
Procurement:	None
Council Strategic Plan:	Activities outlined in this report will primarily impact on the following Grand Challenges and Missions:

- Fight the climate emergency in a just transition to a net zero Glasgow
  - Deliver sustainable transport and travel aligned with the city region
  - Become a net zero carbon city by 2030

- Enable staff to deliver essential services in a sustainable, innovative and efficient way for our communities
  - Create safe, clean and thriving neighbourhoods
  - Run an open, well governed council in partnership with all our communities

Equality and Socio-Economic Impacts:

Does the proposal support the Council's Equality Outcomes 2021-25? Please specify	Yes, several activities support GCC Equality Outcomes, NRS supports or leads on: ` • Outcome 1 – Support to enter employment or training • Outcome 2 – Design of service delivery across the Council family • Outcome 4 - Women's Services • Outcome 5 - Hate Crime
What are the potential equality impacts as a result of this report?	Where individual options summarised in the ASPIR have service change implications they will require to carry out an EQIA.

Please highlight if the policy/proposal will help address socio economic disadvantage.	No direct socio-economic impact.

Climate Impacts :

Does the proposal support any Climate Plan actions? Please specify:	Several strategies and actions detailed in this report will support Climate Plan actions. This includes Circular Economy Route Map and Action Plan, Resource and Recycling Strategy, Open Space Strategy, Local Biodiversity Action Plan and flood prevention activity.
What are the potential climate impacts as a result of this proposal?	There are several strategies and actions detailed in this report which will have positive climate impacts including the Climate Adaptation Plan, Affordable Warmth Programme, Liveable Neighbourhoods Programme, Circular Economy and activities which enhance biodiversity and habitat connectivity.
Will the proposal contribute to Glasgow's net zero carbon target?	Several activities detailed in this report will impact on Glasgow's net zero carbon target. This includes strategies and projects which will deliver sustainable travel including the Active Travel Strategy, City Centre Transformation Plan, Low Emission Zone, Fleet Strategy and the Electric Vehicle charging network.

Privacy and Data Protection impacts:	
Are there any potential data protection impacts as a result of this report Y/N	No
If Yes, please confirm that a Data Protection Impact Assessment (DPIA) has been carried out	

3 Recommendations

The committee is asked to consider and discuss the contents of the attached report.