



Glasgow City Council

Environment, Sustainability and Carbon Reduction City  
Policy Committee

**Item 5**

8th June 2021

Report by Executive Director of Neighbourhoods, Regeneration and  
Sustainability

Contact: Elaine Parkes Ext: 77737

**NEIGHBOURHOODS, REGENERATION AND SUSTAINABILITY  
ANNUAL SERVICE PLAN AND IMPROVEMENT REPORT 2021/22**

**Purpose of Report:**

The report presents the 2021/22 Annual Service Plan and Improvement Report (ASPIR) for Neighbourhoods, Regeneration and Sustainability (NRS).

The past performance sections 2020/21 of the document have been reflected as Neighbourhoods and Sustainability.

**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 ☐

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### Introduction

The Annual Service Plan and Improvement Report (ASPIR) presents the Strategic and Service priorities of Neighbourhoods, Regeneration and Sustainability (NRS) for the period 2021 to 2022. The report also details how we have performed against our priorities in 2020 to 2021, whilst simultaneously delivering services differently in response to the COVID-19 pandemic.

The new service Neighbourhoods, Regeneration and Sustainability has been borne from the most recent Council Family Review. Development and Regeneration Services (DRS) merged with Neighbourhoods and Sustainability (NS) on 1<sup>st</sup> April 2021. The transfer aims to make sure we have the most efficient and effective operating model to deliver best value services and examples of how this can be realised are as follows:

- Opportunities in the area of transport policy and planning aligning with other relevant strategic objectives such as city development planning, major infrastructure and strategic projects;
- Opportunities to review the various project management, design, technical services and scientific teams across DRS and NS into single multiple disciplinary professional functions;
- Integrating the capacity and capabilities of the various city centre operational and strategy teams, providing more proactive and responsive approaches;
- Bringing together the Council's resources in flood risk and water management to better support liaison with partner organisations;
- The opportunity to embed and align climate and sustainability approaches into all strategic priorities such as housing, planning, transport, infrastructure delivery and environmental service delivery;
- Opportunities to further enhance the community and place based approach, building on the Property and Land Strategy;
- Development of an HR action plan which addresses succession planning challenges and a leadership development programme; and
- There will also be benefits in more co-ordinated/effective engagement with stakeholders and partner organisations.

The Council's City Administration Committee approved on the 14<sup>th</sup> January 2021, that services delivered by City Parking (Glasgow) LLP would also transfer to the new integrated service, Neighbourhoods, Regeneration and Sustainability (NRS). Services are due to integrate by 1<sup>st</sup> August 2021.

My Leadership Team and I are working to establish a new vision, mission, aims and objectives for the new Service through a series of workshops. These will be communicated to the wider Service, Council Family and Elected Members when finalised.

In terms of driving and supporting the delivery of priorities and commitments in Strategic Plan 2017-2022, this year, my team and I will continue to focus on the following areas:

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- Ensuring the delivery the Climate and Ecological Emergency Plan.
- Delivering on year 1 of the Resource and Recycling Strategy.
- Implementing the relaunched Clean Glasgow Programme, and associated Litter Prevention Action Plan, ensuring the City is clean and public spaces are well maintained.
- Leading on active travel across the city, including walking and cycling following on from the Spaces for People response to Covid-19
- Delivering the Transport Strategy for Glasgow.
- Delivering a significant investment programme across all neighbourhoods, detailed in Appendix 3.
- Creating opportunities for citizens to get involved in local decisions that affect them and listen to their views on how services are delivered.
- Delivering the Glasgow Housing Strategy.
- Delivering the Affordable Warmth Programme.
- Delivering the Property and Land Strategy.
- Delivering the City Development Plan / agenda.
- Delivering Glasgow's City Deal outcomes.

I have also identified a number of service priorities, which I am dedicated to delivering during the course of 2021/22. NRS will continue to respond to the consequences of the COVID 19 pandemic by reviewing and adopting new approaches that deliver our services in a more effective and efficient manner.

My Service will work hard and endeavour to support the delivery of the following priorities:

- COP 26
- EURO 2020 tournament
- City Centre Strategy: Responding to Renewal
- Health and Wellbeing Strategy
- Depot Review
- Fleet Strategy
- Production of a subsequent consultative draft for the Glasgow Housing Strategy
- Preparation for City Development Plan 2
- People Make Glasgow Communities Programme
- Delivering an ambitious Transformation agenda

The provision of our services and the delivery of our strategies are fundamental to Glasgow's future as a vibrant, resilient, empowered, sustainable and low carbon city. Our dedicated staff will continue to strive towards delivering excellence in public services for everyone who lives, works or visits the city.

George Gillespie

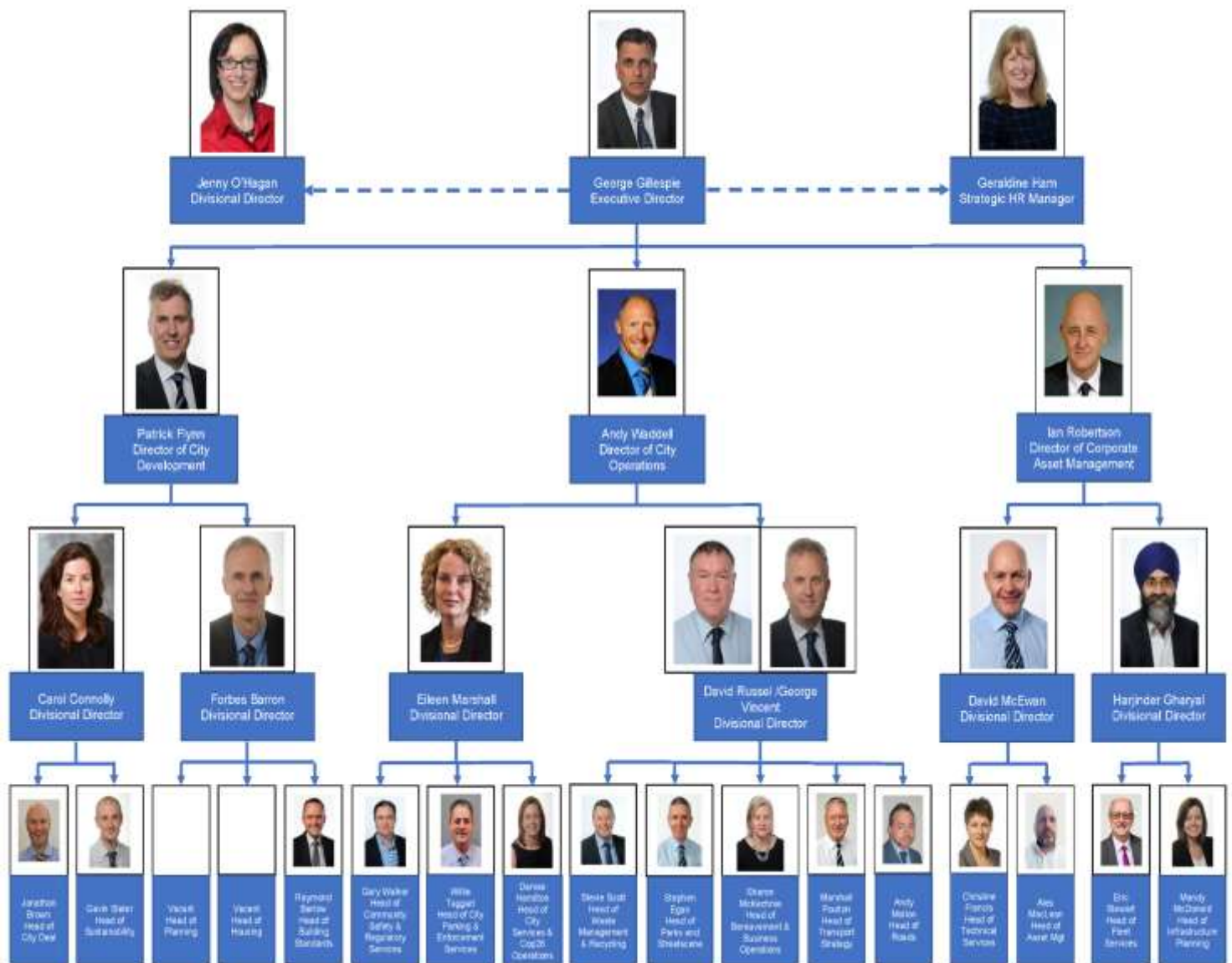
**Executive Director, Neighbourhoods and Regeneration and Sustainability**

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## SECTION 1: RESOURCES AND ORGANISATION

NRS currently employs **3301** staff which is approximately **11.8%** of the total Council workforce.

The newly established NRS Leadership team has been reflected in the structure chart below



A comprehensive breakdown of the demographic figures for the new Service are provided in Appendix 1.

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### NRS Key roles and responsibilities:

The NRS structure has 3 pillars; City Development, City Operations and Corporate Asset Management, please see table below for a list of the service areas and functions that reside within each pillar.

### NRS SERVICE PILLARS

| City Development                                                                                                                                       | City Operations                                                                                                                                                                                                                                                                     | Corporate Asset Management                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• City Deal</li><li>• Sustainability</li><li>• Planning</li><li>• Housing</li><li>• Building Standards</li></ul> | <ul style="list-style-type: none"><li>• Community Safety and Regulatory Services</li><li>• Waste Management and Disposal</li><li>• City Services</li><li>• Parks and Street scene</li><li>• Commercial Services</li><li>• Roads and Lighting</li><li>• Transport Strategy</li></ul> | <ul style="list-style-type: none"><li>• Asset Management</li><li>• Technical Services</li><li>• Fleet Management</li><li>• Infrastructure Management</li></ul> |

### Financial Resources:

The table below shows NRS estimated expenditure per service area over the period 2021 to 2022. Comparator figures for 20/21 are not available due to the new service creation:

### Objective Analysis

| Expenditure                                                 | 2021/22 Budget (£) |
|-------------------------------------------------------------|--------------------|
| Economic Development To CEX 2021/22                         |                    |
| Housing Investment                                          | 138,449,800        |
| Planning Services PS &BS one Division in 2021/22            | 8,616,700          |
| Building Standards                                          |                    |
| Project Management – Design Combined with NS PMD in 2021/22 | 12,336,200         |
| Service Development combined with NS SD in 2021/22          |                    |
| Land and Property                                           |                    |
| Roads Operations                                            | 30,806,600         |
| Sustainability                                              | 821,300            |
| Refuse Collection and Disposal                              | 73,413,800         |
| Streetscene                                                 | 20,799,000         |

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|                                                       |                    |
|-------------------------------------------------------|--------------------|
| Parks and Open Spaces                                 | 27,467,200         |
| Community Safety                                      | 21,578,300         |
| Business Support                                      | 3,728,900          |
| Corporate Asset Management                            | 149,804,300        |
| Regulatory                                            | 10,959,600         |
| Transport                                             | 323,400            |
|                                                       |                    |
| <b>Direct Departmental Expenditure</b>                | <b>499,105,100</b> |
|                                                       |                    |
| Central Charges                                       | 83,485,300         |
| <b>Total Expenditure</b>                              | <b>582,590,400</b> |
|                                                       |                    |
| <b>Income</b>                                         |                    |
| Economic Development To CEX 2021/22                   |                    |
| Housing Investment                                    | 138,399,700        |
| Planning Services                                     | 5,665,700          |
| Building Standards                                    |                    |
| Project Management - Design                           | 9,075,600          |
| Service Development                                   |                    |
| Land and Property                                     |                    |
| Roads Operations                                      | 30,724,700         |
| Sustainability                                        | 131,800            |
| Refuse Collection and Disposal                        | 8,621,400          |
| Streetscene                                           | 113,000            |
| Parks and Open Spaces                                 | 11,390,600         |
| Community Safety                                      | 11,012,300         |
| Business Support                                      | 441,600            |
| Corporate Asset Management                            | 119,069,800        |
| Regulatory                                            | 3,702,000          |
|                                                       |                    |
|                                                       |                    |
| <b>Direct Departmental Income</b>                     | <b>338,348,200</b> |
|                                                       |                    |
| Direct departmental net expenditure to summary page 5 | 160,756,900        |
|                                                       |                    |
| <b>Net expenditure</b>                                | <b>244,242,200</b> |

**Subjective Analysis**

| <b>Expenditure</b>    | <b>2021/22 Budget (£)</b> |
|-----------------------|---------------------------|
| Employee Costs        | 80,854,500                |
| Premises Costs        | 77,466,700                |
| Transport and plant   | 4,156,100                 |
| Supplies and services | 158,869,500               |
| Third party payments  | 55,127,400                |
| Support               | 173,700                   |

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|                                        |                    |
|----------------------------------------|--------------------|
| Allocations                            | -2,391,600         |
| Transfer payments                      | 132,786,700        |
| Transfer to capital                    | -8,177,600         |
| Capital Financing Costs                | 239,700            |
| <b>Direct Departmental Expenditure</b> | <b>499,105,100</b> |
|                                        |                    |
| Central Charges                        | 83,485,300         |
|                                        |                    |
| <b>Total Expenditure</b>               | <b>582,590,400</b> |

## SECTION 2: The Council Strategic Commitments

The [Council's Strategic Plan 2017 – 2022](#) sets out the priority themes and commitments that will be delivered over the five year plan. The vision is to have a world class city with a thriving, inclusive, economy where everyone can flourish and benefit from the city's success.

There are seven key themes, NRS is the lead for the 'A Sustainable and Low Carbon City' theme. We also have a pivotal role and contribute to number of the other themes in the plan.

The Service plays a vital role in the city's sustainable activity within the Council and through the Sustainable Glasgow Initiative with other public agencies, academic institutions and the private sector.

We want Glasgow to become a sustainable low carbon city. This is a long term goal; there are actions and strategies that we can put in place now to make progress against in delivering against this ambition.

This year marks the last year of the Council Strategic Plan with the existing plan coming to its natural conclusion. It is anticipated due to the strategic nature of some of the existing priorities and commitments that these may need to progress beyond March 2022. However, over the course of the financial year 2021/22, the Service will continue to progress and deliver on a number of key areas for Glasgow such as the following:

- Ensuring the delivery the Climate and Ecological Emergency Plan
- Delivering on year 1 of the Resource and Recycling Strategy
- Implementing the relaunched Clean Glasgow Programme, and associated Litter Prevention Action Plan, ensuring the City is clean and public spaces are well maintained.
- Leading on active travel across the city, including walking, wheeling and cycling following on from the Spaces for People response to Covid-19
- Delivering the Transport Strategy for Glasgow
- Delivering a significant investment programme across all neighbourhoods, detailed in Appendix 3.
- Creating opportunities for citizens to get involved in local decisions that affect them and listen to their views on how services are delivered
- Delivering the Glasgow Housing Strategy
- Delivering the Affordable Warmth Programme
- Delivering the Property and Land Strategy
- Delivering the City Development Plan / agenda
- Delivering Glasgow's City Deal outcomes

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Full details of the agreed actions to deliver on the outstanding commitments are available in **Appendix 2**. The actions pertain to the former NS, the actions associated with legacy DRS are documented within Appendix 2 of the DRS ASPIR

### **The Glasgow Community Plan**

Glasgow Community Planning Partnership (GCPP) brings together public agencies, the third sector, and the private sector, to work to improve the city, its services, and the lives of people who live and work here. The Community Empowerment (Scotland) Act in 2015 requires the Partnership to publish a plan that sets out our shared priorities for the city, where we plan to make improvements and over time show that we have made these improvements.

Glasgow's Community Plan was published in October 2017 and sets out three focus areas:

- Economic Growth.
- Resilient Communities.
- A fairer more equal Glasgow.

And two priority areas:

- Childcare.
- Transport.

NRS will continue to make progress towards each of the twenty actions in the Community 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 a number of significant priorities for the Service in 2021/22.

The Service will support two major global events that will be hosted in Glasgow during 2021:

#### **COP26**

Glasgow was chosen by the UK to host COP26 due to its experience in hosting world class events, commitment to sustainability and first-rate facilities.

COP 26 will be the biggest event the UK has ever hosted and the most significant COP since the Paris Agreement was negotiated in 2015. The City will be ready to welcome delegates and world leaders from across the globe to Glasgow, extending to them our unrivalled warm welcome and showing that Glasgow is a city at the forefront of the transition to zero carbon world.

COP26 will run from 1 - 12 November 2021 at the Scottish Event Campus (SEC).

NRS will deliver a number of key actions to support and deliver this major event. A detailed breakdown of the actions can be found in Appendix 4.

#### **EURO 2020 Tournament**

Glasgow is one of 11 cities that will host UEFA EURO 2020 to commemorate the 60th anniversary of the championship, with Hampden Park having been selected as one of the host venues. The tournament will open in Rome on the 11<sup>th</sup> June 2021. The championship will run from the 11<sup>th</sup> June to the 11<sup>th</sup> July 2021.

NRS will support the EURO 2020 tournament by delivering a holistic Mobility Plan for a number of UEFA Client Groups. Further details can be found in Appendix 4.

NRS will progress a number of other priorities during the year, some of these will support renewal as the City plans to deliver services differently following the pandemic. A list a priorities is detailed below:

- Health and Wellbeing Strategy
- Fleet Strategy
- City Centre Strategy- Responding to Renewal
- Production of a consultative draft for the Glasgow Housing Strategy 2022/23
- Preparation for City Development Plan 2
- People Make Glasgow Communities Programme
- Delivering an ambitious Transformation agenda
- Depot Review

A detailed summary of the associated actions required to progress these can be found in Appendix 4 of the document.

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### **Community Consultation & Neighbourhood Engagement 2021/22**

NRS is committed to engaging with citizens, listening and responding to their views. We meet with and consult with service users, residents and other stakeholders regarding new proposals, service changes and service satisfaction.

In order to engage with as many people as possible, we contact members of the public via social media and our website, as well as via postal surveys. We use direct emails to ask interested parties such as Community Councils, Registered Social Landlords, environmental groups, community groups, Council Partners, voluntary organisations, commerce organisations and disability groups to further distribute the survey to their members and to engage with under-represented groups.

This includes project surveys, bespoke information packs and social media engagement. We have supported the public and stakeholders to participate in a public conversation on various issues in Glasgow to gather their views on proposed projects and strategies over a number of different services. Illustrated below are some of these consultations that were undertaken by the Service during 2021/22, these include the following:

#### **Connecting Communities: A public conversation on our transport future in Glasgow**

The Connecting Communities consultation was conducted over a six week period in September/October 2020, 2,899 responses were received to the online survey, and 83% of respondents were Glasgow residents. The aim of the consultation was to seek views on the current problems with transport throughout the Glasgow. The results from the consultation will be used to inform the next stages of the transport strategy including developing future solutions and to support transport investment decisions.

#### **Resource and Recycling Strategy 2020-30**

NRS engaged with residents in 2020 in relation to improving recycling services and minimising the amount of waste produced. The consultation was used as a vehicle to open a dialogue between Glasgow residents and the Council.

Results from the consultation indicated that there was a desire from respondents for more communication on recycling. The public consultation identified support for encouraging the development of repair centres and re-use hubs within the city, in addition to expanding collection points for re-usable household goods at the Council's household waste recycling centres (HWRC). The results from the consultation were used to inform the Resource and Recycling Strategy and action plan 2020-2030.

#### **Spaces for People**

Currently, there is a live consultation supporting the Spaces for People project

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asking the views of residents on whether they approve of and would like the temporary social distancing measures that were implemented due to Covid-19 to become permanent.

Good working relationships have been established via the Neighbourhoods Management area of the Service, and will be developed further to ensure engagement and conversations are on-going with residents, Community Councils and Area Partnerships.

Our consultation activity both past and current can be viewed online in the [Consultation Hub](#).

### **Staff development/ Staff Engagement**

#### **Training & Development**

The focus for NRS remains on keeping pace with best practice and legislative changes which impact our 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 2020/21 our staff participated in **1434** learning events. Our delivery of training was significantly impacted by the Covid-19 pandemic, however, our Training Centre of Excellence, actively promoted a range of training provision including Drivers Certificate of Professional Competence (CPC), various frontline operational training activities and Health & Safety Training. In addition, training associated with The Bribery Act (2010) and Information Security remained mandatory. Engagement with and support of our Modern Apprentices was also a prominent activity to ensure completion of learning frameworks and requirements associated with our diverse MA Programme.

During 2021/22, NRS will be working in partnership with the City of Glasgow College to support 10 operational managers/supervisors attain a Chartered Management Institute, Level 5 Certificate. The qualification is aimed at practising or aspiring managers and leaders who are typically accountable to a senior manager. The primary role of a practising or aspiring manager and leader is to lead and manage individuals and teams to deliver aims and objectives in line with organisational strategy.

Succession planning and sourcing of scarce technical skills at both entry and senior level within NRS are challenges to be tackled in 2021/22. Talent management and succession planning will feature as development priorities for the Service, working in conjunction with Glasgow Clyde College.

PCR completion rates were disappointingly low in 2020/21, which may be partly attributable to the Covid-19 pandemic. However, in order to redress this, PCR refresher training is to be rolled out across NRS during Summer 2021. This is deemed a priority for the service, and to ensure NRS operates a consistent

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approach to maximise the contribution of staff through coaching and development. It is anticipated that all employees who are present will have a PCR meeting by November 2021.

### **Attendance Management**

In terms of improving levels of attendance, we continued to comply with the Council's Maximising Attendance Policy and utilised the resources of our employee assistance provider, Workplace Options and our occupational health provider, People Asset Management. 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.

Staff diagnosed with Covid-19 have had regular support through conversations with their managers and adjustments have been made across the Service, ensuring we are working in compliance with the Government's Covid-19 guidance to minimise the risk of infection to our workforce and in turn, the wider public. Managers have also had regular conversations with staff absent from work due to having an underlying health condition or because they met Shielding criteria. Individual risk assessments have also been carried out and where appropriate referrals to occupational health have taken place with support and review measures implemented as appropriate.

### **COVID-19: Corporate Absence Overview**

Due to the unprecedented and challenging times associated with the onset of the Covid-19 pandemic in March 2020, it is acknowledged that the absence data for a large proportion of the 2020/21 performance reporting year, is subject to some inaccuracies. This is due to the emergency response required and the high priority given to frontline service delivery and support to the citizens of Glasgow.

Whilst Covid-19 reporting codes were developed with a view to capturing non-attendance at work due to Covid-19, the priority for operational managers remained frontline delivery of services. This came at the cost of comprehensive accurate reporting until late in 2020/21. At this time, the balance between frontline delivery and administrative processes began to reflect a more accurate recording of staff absences through normal sick pay provisions and Covid attendance codes.

Due to the level of expected inaccuracies in our overall performance data, it is not possible for a commitment to be made for a full reconciliation of normal sickness absence performance and Covid related absence performance to be made available.

Therefore, the 2020/21 performance reporting process will be consistent with the process of previous years and comprise of Sickness absence figures excluding Covid for the period 1 April 2020 until 31 March 2021. This approach is consistent with the agreed approach to be taken for the 2020/21 Sickness Absence Local Government Benchmarking Framework Statutory Performance

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Indicator performance, as adhered to by all Scottish Local Authorities and will provide continuity.

### **Health and Wellbeing Initiatives**

There continues to be a significant focus on mental health, which is increasingly important given the confirmed link between Covid-19 and mental health issues. HR staff have trialled Living Works suicide awareness training and this online course is now being made available to a wider group of staff. The pandemic and resultant number of staff working remotely has understandably made it difficult to work directly with staff, however, regular communications have gone to staff with advice, information and details of support in relation to mental health and also home working.

Given the link between poverty and poor mental and physical health, efforts have been made to encourage staff into further education. Approximately 30 Operatives from Cleansing & Waste were enrolled into a Steps to Excellence course with Glasgow Clyde College, with the aim of increasing confidence and interest in further education. The first session of the course took place mid-March 2020, however, due to Covid-19 restrictions further sessions have been on hold and remain so pending a relaxation in restrictions.

In addition, we continue to offer the flu vaccination programme to our employees. 2020 saw an increase in uptake with 539 vouchers requested, up from 424 in 2019. This increase in requests may have been influenced by the Covid-19 pandemic.

### **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 135 who have a Work Life Balance arrangement in place.

## **SECTION 4: Benchmarking, Inspection and Equalities**

Benchmarking is a key way of supporting the Council to meet its Best Value requirements. It helps to demonstrate that we are providing value for money.

The Improvement Service, SOLACE Scotland and COSLA have come together to provide the Local Government Benchmarking Framework. The framework provides a wide range of information on Scottish Councils' performance in delivering better services to local communities, including the costs of services and how satisfied citizens are.

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An overview of the 2018/19 benchmarking was reported to the Operational Performance and Delivery Scrutiny Committee in November 2020. The report is available here. [LGBF REPORT NOV 2020](#)

### **Other Benchmarking**

NRS is a member of the Association of Public Service Excellence (APSE) performance networks. These provide opportunities for benchmarking against comparable services across the UK. For 2019 and 2020, we participated in performance networks for:

- Cemetery and Crematorium services,
- Environmental Heath,
- Parks, open spaces and horticultural services,
- Refuse collection,
- Street cleansing,
- Roads, highways and winter maintenance
- Trading Standards.

These provide useful trend and comparative information over time against an agreed set of indicators. APSE also co-ordinates service area working groups with a focus on process benchmarking. This enables the service to learn from and draw on the experiences of other Local Authorities when addressing specific issues. It also brings Councils together to embed consistent approaches into particular activities.

## **Audit, Inspection and Quality Standards**

External auditors SGS, assess bi-annually Neighbourhoods, Regeneration and Sustainability's compliance against the Quality and Environmental standards for each area of the service covered by ISO accreditation. A remote audit was conducted in October 2020. Following that external audit, the audit team concluded that NRS had established and maintained its management system in line with the requirements and therefore certification was recommended to be continued.

SGS have scheduled a remote audit in May 2021.

## **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. Last year due to COVID the assessment was carried out remotely and mainly consisted of vertical audits of documentation from sample receipt to production of the final report. The outcome of the assessment was that the laboratory could maintain its current scope of accreditation. We extended our flexible scope of accreditation to ensure we could comply with the requirements of EU 625/2017 requiring all enforcement samples to be analysed using an accredited method.

At present we are preparing for our 2021 assessment which will again be carried out virtually. It is hoped that the assessment will concentrate on method auditing through teams.

## **Food Safety**

Food Standards Scotland carries out regular audits of the work undertaken by Environmental Health regarding food law enforcement in Glasgow. However, food law enforcement was, and continues to be, significantly impacted by the Covid-19 pandemic and in March 2020 a relaxation from the Food Law Code of Practice was granted. This remains in place, with the current estimated date for recommencement of food law inspection programme being September 2021. In recognition of this, Food Standards Scotland's programme of Capacity and Capability audits within Local Authorities is suspended. However, the FSS Audit Assurance team have indicated their intention to capture Local Authority delivery during 20-21 through an Information Gathering questionnaire. This will include activity related to Covid-19 interventions in food establishments.

## 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 & Open Spaces

The Land Audit Management System (LAMS) is a system designed to assess the quality of service provided in relation to the provision of grounds maintenance. Assessments are conducted by an assessor from out with the operational area such as another depot. The purpose is to provide an audited measure of performance and encourage continuous improvement in the service. This is a system also adopted by other Scottish authorities. The Green Flag award is the benchmark national standard for parks and green spaces in the United Kingdom. The scheme was set up in 1996, to recognise and reward green spaces in England and Wales that meet the required standards. The scheme was first piloted in Scotland in 2007. It is seen as a way of creating a benchmark of excellence in recreational green areas. Any free to enter public park or green space is eligible to apply for an award. Parks must apply each year to keep their Green Flag award, and winning sites are eligible to fly a green flag in the park for one year. The following parks currently have a green flag - Hogganfield Park and Glasgow Botanic Gardens.

A number of community groups have also been awarded the Green Flag Community Award – this for specific projects within green spaces across the City - details as below:

### Glasgow Green Flag Community Award

- Friends of Linn Park - Linn Park Wildlife Trail
- Friends of Castlemilk Park- Castlemilk Park Daffodil Walk
- Alexandra Park Food Forest
- Friends of Maryhill Park - Maryhill Park Growing Space
- Friends of Southern Necropolis
- Yorkhill Green Spaces - Overnewton Park
- Friends of Rose Garden Orchard - Gorbals Rose Garden Orchard

## Street Cleansing

Glasgow works within the Code of Practice on Litter and Refuse (COPLAR) (Scotland) 2018 Act, this ensures we maintain Glasgow's roads and pavements to the highest standards. Keep Scotland Beautiful provides the Local Environmental Audit and Management System (LEAMS) benchmarking group for Street Cleanliness, which all Scottish local authorities participate in. The programme offers independent, external monitoring to local authorities in order that they can establish and monitor levels of cleanliness in their areas. A new

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system - the Litter Monitoring System will be introduced during 2021 (date to be confirmed) – the methodology and collection of data is broadly similar and it makes use of technology to record and monitor sites moving forward – this will be fully implemented by 2022.

### Glasgow Household Survey

To ensure that we are continuing to provide services that are of high quality and meet the needs of all the city's residents we carry out an annual survey known as the Glasgow Household Survey. The household survey was not conducted during 2020 due to the Covid-19 pandemic.

Results from the 2019 Glasgow Household are reported below:

Over 1000 residents were surveyed during 2019. The survey measures citizen's usage and satisfaction in a number of key services provided by us and our Arm's Length External Organisations (ALEOs).

Levels of satisfaction varied for the universal services that legacy Neighbourhoods and Sustainability provides. Street lighting maintained at 78% compared to 2018. Refuse collection decreased by 4% to 69% compared to 2018. Children's play parks decreased by 3% to 67% on 2018. It should be noted that only 307 responses contribute to satisfaction levels for Children's play parks. Parks satisfaction levels increased by 1% to 88% compared to 2018. Recycling centres maintained their satisfaction rating at 83% compared to 2018.

Satisfaction with recycling collection decreased by 7% to 62% compared to 2018. Street Cleaning improved by 6% compared to 2018. Satisfaction with road maintenance improved by 4% to 24% and pavement maintenance decreased by 1% to 45%.

The information gathered is used to inform service and strategy development.

The table below presents the percentage of people satisfied with services provided by Neighbourhoods and Sustainability (over a 4 year period), and also includes the number of responses received in 2019 for each of the satisfaction indicators.

| Indicator             | 2016 | 2017 | 2018 | 2019 | 2019 (Number of Survey Respondents) |
|-----------------------|------|------|------|------|-------------------------------------|
| Recycling Collection  | 69%  | 73%  | 69%  | 62%  | 1065                                |
| Road Maintenance      | 23%  | 31%  | 20%  | 24%  | 1065                                |
| Pavement Maintenance  | 44%  | 51%  | 46%  | 45%  | 1065                                |
| Street Lighting       | 80%  | 77%  | 78%  | 78%  | 1065                                |
| Street Cleaning       | 60%  | 57%  | 46%  | 52%  | 1065                                |
| Refuse Collection     | 76%  | 78%  | 73%  | 69%  | 1065                                |
| Children's Play Parks | 63%  | 67%  | 70%  | 67%  | 307                                 |
| Parks                 | 85%  | 86%  | 87%  | 88%  | 757                                 |
| Recycling Centres     | 83%  | 89%  | 83%  | 83%  | 436                                 |

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## **Equalities**

The council Equality Outcomes 2017 to 2021 were agreed in 2017 with Neighbourhoods and Sustainability being identified as lead on a number of measures within Outcome 10 “People with protected characteristics are more regularly and systematically involved in service delivery design by the council family.”

NS made a significant contribution to the Council's Equality Outcomes 2017-2021 with regards to: Violence Against Women, Hate Crime and Road/footway safety

Subject to Committee approval, NRS will lead on or support the following outcomes in the 2021-25 Equality Outcomes plan:

### **LEAD - Women's Services (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;
  - ✓ prevention approaches support tackling the root causes of violence against women and girls.

### **LEAD - Hate Crime (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.

### **SUPPORT - Accessibility / Design of Service Delivery (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.

### **SUPPORT - The importance of tackling social isolation and loneliness is recognised and prioritized through our work with partners (Outcome 6)**

- Loneliness and social isolation can have a powerful negative effect on health, well-being and life chances. We believe that tackling this effectively is fundamental to improving the health of Glaswegians and effectively tackling health inequalities. The Covid-19 pandemic has accentuated this issue, making it harder to be with others and restricted social and leisure activities.

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- Research and testimonials have indicated that social isolation and loneliness has had an impact across the protected groups, more so for groups already at risk prior to the pandemic.

### Equality Impact Assessments (EqIA)

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 were carried out on significant policies, strategies, projects, budget options and reports to Committee. A detailed breakdown is included in the table below:

| Equality Impact Assessments (EqIAs) 2020/21                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                 |                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Revenue Investment                                                                                                                                                                                                                                      | Resource Redirection                                                                                                                                                                                                                                                                                                                                     | Revenue Savings Technical Adjustments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Revenue Savings new                                                                                                                             | Capital Investment                                                                                                                                                  |
| <ul style="list-style-type: none"> <li>• Revenue consequences of capital (Parks).</li> <li>• Empty homes officer (Housing).</li> <li>• Expand Neighbourhood liaison team (1 per mm ward).</li> <li>• Investment in Glasgow's Waste Strategy.</li> </ul> | <ul style="list-style-type: none"> <li>• Parks Investment.</li> <li>• Community Climate Action Fund (Community Projects).</li> <li>• Support for Food Growing Strategy.</li> <li>• Sustainable School Travel.</li> <li>• Accelerating Glasgow's Route to Net Zero.</li> <li>• Nature Emergency Investment (plan for nature and biodiversity).</li> </ul> | <ul style="list-style-type: none"> <li>• Service Redesign (DRS).</li> <li>• Stairlighting Efficiencies (DRS).</li> <li>• Insurance Cost Reduction (DRS).</li> <li>• Review of Discretionary Grants (DRS).</li> <li>• Parks Operational Review (NS).</li> <li>• Bin Replacement Programme (NS).</li> <li>• Transport Client (NS).</li> <li>• Review of Gully Cleaning (NS).</li> <li>• Restricted Parking Zones (NS).</li> <li>• Food Waste Flatted Properties (NS).</li> <li>• Bulk Waste Collection Charges (NS).</li> </ul> | <ul style="list-style-type: none"> <li>• Alternative Working Patterns.</li> <li>• Security Reduction through use of Smart Technology</li> </ul> | <ul style="list-style-type: none"> <li>• Property &amp; Land Emergency repairs.</li> <li>• Back Lanes Strategy.</li> <li>• Children's Outdoor Play Fund.</li> </ul> |

### **EQIAs 2021-22:**

There are a number of EQIAs that are required to be undertaken for the following areas in 2021-22:

- Glasgow City Centre Transformation Plan
- Glasgow Bus Partnership Bid
- Roads Investment Strategy (Roads & Lighting Maintenance)
- Winter Maintenance Policy (Roads & Lighting Maintenance)
- Annual Status and Options Report (Roads & Lighting Maintenance)
- Payback Service Reform (Community Safety & Regulatory Services)
- Choiceworks (Community Safety & Regulatory Services).

## **SECTION 5: PAST PERFORMANCE**

### **NEIGHBOURHOODS AND SUSTAINABILITY: PERFORMANCE IN A YEAR - 20/21**

This section of the report provides a detailed breakdown of the key performance highlights for the Service during 2021/22. The financial year 2021/22 posed a number of challenges for the Service in delivering and maintaining performance levels due to the global pandemic. During the first quarter (April- June), the Service were operating under a 'National Lockdown' with only essential and business critical functions being delivered. During that period, it was vital that we as a service ensured that those service areas helped, responded and delivered when and where required, whilst simultaneously managing high levels of absenteeism, and supporting staff who were shielding. The suspension of Committees during this period meant that key strategic pieces of work were delayed until later in the year after restrictions were slowly eased. Despite these challenges, the Service has delivered on a number of vital pieces of work during the course of the year to support the Council Strategic Plan. The summary of our performance delivered during each quarter of the financial year in detailed below:

#### **APRIL- JUNE 2020**

##### **Bereavement Services: Responding to the Pandemic**

Bereavement Services provide a burial service in the 32 cemeteries and churchyards within the City boundaries as well as cremation services at Linn and Daldowie Crematoria. The global pandemic placed additional pressures on service delivery. The number of burials and cremations conducted during the height of the pandemic Q1 (April- June 20) increased by 33 % ( 470). The service responded to the increased demand, whilst changing their operating model to ensure that all restrictions were delivered in accordance with Scottish Government guidelines. At end of March 2021, the services demand had increased by 15% in relation to the number of burials and cremations conducted.

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At the very early stages of the pandemic, the service also ensured that works were completed to extend the capacity of Linn Cemetery, which incorporates the Islamic Burial section. The extension has provided an additional 100 lairs.

### **Temporary Mortuary: Hillington April 2020: Completed within 4 weeks**

At the height of the pandemic, it was unknown what the impact on those losing their life to the virus would be. In response to that unknown impact, a temporary mortuary facility was created in the Hillington Industrial estate. The full project was delivered in a four week period. Thankfully, the facility was never required. Decommissioning of the facility was agreed and commenced on the 24th February. The facility was officially closed on the 26th March.

### **Scientific Service: Production of Hand Sanitiser**

The experience and expertise within Scientific Services Laboratory was instrumental during the first few months of the pandemic. The Laboratory produced over 3,000 of hand sanitiser, during a period where demand was outstripping supply. They also provided guidance on the deployment of these products to ensure that core services could continue to provide key services safely.

### **Environmental Health: Infection Suppression role**

The Environmental Health function was required to maintain a level of normal service whilst diverting a majority of resources to its specific infection suppression role.

In relation to Test and Protect/Contact Tracing, four Environmental Health Officers were allocated to the national Test and Protect system and are still in their posts. Their role has evolved in recent months, with an emphasis on identification of emerging clusters to allow for early intervention.

### **Keeping Core Services Mobile**

City parking staff volunteered to help provide a delivery service for the wider Council and in particular, NS. This Delivery Team, located at Charing X Car Park, delivered essential PPE stock such as gloves, masks, hand sanitisers and vehicle cleaning equipment. Partnership working was evident with Transport and Roads Services supporting the delivery of refuse collection services.

Transport Service Officers responded positively to any transport request that other Council clients had during the lockdown, from delivering prescriptions and food to vulnerable people, through to organising the transportation of 6 pallets of food to be delivered to Oban.

## **JULY- SEPTEMBER 2020**

### **Spaces for People**

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The Spaces for People programme was launched to deliver temporary measures to facilitate social distancing, inhibit the spread of coronavirus, support business recovery, promote active travel as a commuting choice, and to encourage longer term adoption of active travel modes as a commuting choice.

On 14th August 2020, the Council was notified that it had been successful in securing a further £4m of Spaces for People funding, making a total of £7.5m Spaces for People investment in Glasgow. The acceptance of this additional funding was approved by the CAC at its meeting on [3 September 2020](#).

The Spaces for People programme has delivered over 28km of segregated cycle lanes with more planned, provided additional footway spaces for businesses to operate in a Covid safe manner, created queuing space around key transport hubs and ensured that residents and visitors have safer access to local greenspaces to exercise.

### **Food Growing Strategy**

The Food Growing Strategy “Let’s Grow Together” and action plan was approved at the City Administration Committee on [17th September 2020](#). The Strategy will support the wider Council’s Sustainable Food Strategy. The approved action plan will contribute to supporting Communities access areas where they can grow their own food. During the pandemic the requests for local food growing opportunities increased.

### **School Car Free Zones (SCFZ) Project**

School Car Free Zones were introduced to address issues by limiting traffic in the streets surrounding schools at key times, creating a predominately car free zone. Phase 1 of the project was first implemented during August 2019. A report was presented to ESCR CPC on 8 [September 2020](#) to deliver Phase 2 of the project. Phase 2 was brought forward through the Spaces for People programme. This involved the survey of 34 schools which had either requested or been nominated for a SCFZ or had been identified by NS as meeting the criteria. During the year, 20 SCFZs were introduced. Future SCFZs are planned for 2021 and early 2022.

### **Environmental Health: Infection Suppression role continued**

During summer 2020, when a large portion of the hospitality industry was permitted to re-commence trading, Environmental Health and Trading Standards had to ensure that all businesses were operating in accordance with the current Covid-19 Regulations and Guidance. A programme of mass engagement was developed. This involved setting out the process whereby Environmental Health and Trading Standards would contact and/or visit hospitality businesses including restaurants, bars, hotels etc. in order to assess compliance. The team also worked proactively with a number of priority sectors including supermarkets, small food retailers, hairdressers and wholesalers.

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## OCTOBER- NOVEMBER 2020

### Circular Economy Route Map

[Circular Economy Route Map](#) was approved at the City Administration Committee 3<sup>rd</sup> December 2020. The Circular Economy Route Map is a core strategy in supporting Glasgow in the attainment of its sustainable goals, and is another key achievement for the City. The Route Map aims to guide a change in city-wide economic practices from the current linear system of the throwaway society. The route map addresses the need to move away from the “take-make-dispose” model to a circular system of quality, reuse and durability. The work will progress over the next two years to deliver the associated action plan. The plan represents the next steps in creating a shift to a more circular economy, and will be further refined as work continues.

### Private Lanes Strategy

The private lanes strategy was considered at the Environment, Sustainability and Carbon Reduction City Policy Committee on the [6th October 2020](#). Glasgow has 931 lanes across the City, precluding the City Centre, which are not owned or adopted for maintenance by the City Council. These lanes can suffer from levels of environmental degradation in relation to fly tipping, poor surfacing, overgrown trees/vegetation, drainage issues etc. As part of the strategy an online toolkit has been developed which details how a community or group of residents can come together to improve their lane, and a communication strategy has been adopted to support the progress required to ensure lanes are maintained at an acceptable standard across the City.

### Air Quality and Low Emission Zone Performance

Air quality in Glasgow continues to improve, with the vast majority of the city meeting all air quality targets. However, there remain areas of the city centre where the canyon effect of the built environment (high rise buildings on narrow streets), combined with the volume of predominantly diesel powered traffic, results in unsatisfactory air quality. The impact of the Covid-19 lockdown and recovery and the resultant dramatic effects on traffic and pollution levels falls out with the scope of this APR. Ongoing analysis of the Covid-19 impact has been conducted in partnership with Transport Scotland and SEPA and will form part of the 2021 APR.

Phase 1 of the LEZ was enacted by the Council through the submission of requests to the Traffic Commissioner to apply Traffic Regulation Conditions (TRC) to the licenses of the operators. To date two requests for TRCs have been submitted and approved. The TRC currently requires that a minimum of 40% of all bus journeys are compliant with the Euro VI standard. The latest figures obtained by SEPA show that 43% of journeys through the LEZ now meet this standard

## **Glasgow Ecological Emergency**

A report from the Ecological Emergency Working Group on future actions was presented to the Environment, Sustainability and Carbon Reduction City Policy Committee on the [24 November 2020](#). It was noted these actions should be incorporated within the final Climate Emergency Implementation Plan.

## **Climate and Ecological Emergency Plan**

The Climate Emergency Working Group Implementation Plan was considered at the Environment, Sustainability and Carbon Reduction City Policy Committee on the [6th October 2020](#). The plan will be one of the single most important plans that the Council will have to deliver. The Climate Emergency Implementation Plan will be underpinned by two fundamental principles: action to address the climate crisis must not further disadvantage people and communities who already experience significant inequalities and action to create a safer and more sustainable city should also be aimed at building a just and more equal city. Progress to tackling climate change and achieving the ambitious climate change targets will be made by ensuring the delivery of the 61 point action plan.

## **Carbon Master Plan Performance update**

The Council has now met its 2020 carbon emissions reduction target. This gives some room for confidence in its capacity to continue driving down emissions and to look at even more challenging future targets. Significant progress has been made against the 2005/06 baseline. The Council family has reduced its emissions by an absolute proportion of 46.65% through the 2019/20 reporting year. The Council has exceeded its 2020 reduction target by over 16% and 33,000 tCO<sub>2</sub>. Good progress has been made in terms of a downwards trend in annual emissions since 2013/14. The Council has continued to exceed its emissions reduction target, which it first achieved in 2017/18, two years ahead of schedule.

## **JANUARY-MARCH 2021**

### **Environmental Health: Infection Suppression role Continued**

Environmental Health are currently identified as the single point of contact for Covid-19 Community Testing in Glasgow. Working collaboratively with colleagues throughout the Council and Glasgow Life, the team led the planning and opening of two temporary asymptomatic test sites (ATS) at Govanhill Neighbourhood Centre and Glasgow Central Mosque.

During the first week of operation from 1st March 2021, these sites were identified as the best attended in the Greater Glasgow and Clyde area. The Govanhill site was recognised as one of the busiest in the UK.

### **Support Vaccination and Testing Centres**

Roads and lighting officers supported the Covid-19 vaccination and testing centres through the implementation of directional signage and adjustments to the Winter Maintenance Plan to ensure that roads and footways surrounding the centres were appropriately treated. Ensuring that Communities could access these key facilities during periods of adverse weather in January and February 2021.

### **Circular Cities Declaration**

Glasgow has signed the Circular Cities Declaration and became a fully recognised member. Glasgow was invited to become a signatory in recognition of the positive impact of Glasgow's Circular Economy Route Map and work in this field to date. The positive achievement will continue to support the sustainable goals of the City, and allow the City to access expert advice and guidance from the Ellen McArthur Foundation and associate partners.

### **Edinburgh Declaration**

Glasgow has committed to signing the Edinburgh Declaration. Signing up the Edinburgh Declaration is considered to help to advance and further strengthen the existing biodiversity work within Glasgow through providing opportunities for knowledge exchange and sharing best practices across different levels of government and society. It is envisaged that the signing of this declaration will further enhance Glasgow's reputation on an international stage and promote our positive work around protecting and enhancing biodiversity ahead of COP 26.

### **Resource and Recycling Strategy**

The Resource and Recycling Strategy 2020-30 was presented to Environment, Sustainability and Carbon Reduction City Policy Committee on the [2nd February 2021](#). This report will be considered by the City Administration Committee in due course. The new strategy sets the vision and necessary actions to manage waste across Glasgow in the context of Climate Emergency. The strategy has been developed to ensure that the City is supporting its ambitious climate emergency targets in relation to waste management.

### **Relaunch of Clean Glasgow Programme and Litter Prevention Action Plan**

The Clean Glasgow Programme 2021-26 and the publication of the Litter Prevention Action Plan was considered by the Environment, Sustainability and Carbon Reduction City Policy Committee on the [16th March 2020](#). The programme to support a greener Glasgow will be centered round interventions in relation to Education, Engagement, Enhancement and Enforcement - these will be key to delivering change.

**Further performance can be viewed in Appendix 5**

## **SECTION 6: Communication and Engagement**

The 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 your 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 of information contained within the document can be made by emailing the NRS communication inbox. Details are located in Appendix 6 of the report.

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**Appendix 1: NRS STAFF STRUCTURE AT 11<sup>th</sup> APRIL 2021**

| Grade(s)<br>(FTE)                          | MALE  |       | FEMALE |       | WHITE |       | ETHNIC<br>MINORITY |      | DISABILITY |      | TOTAL                  |        |
|--------------------------------------------|-------|-------|--------|-------|-------|-------|--------------------|------|------------|------|------------------------|--------|
|                                            | No.   | %     | No.    | %     | No.   | %     | No.                | %    | No.        | %    | No.                    | %      |
| 1 to 4                                     | 1,764 | 53.9% | 54     | 1.7%  | 1,518 | 46.4% | 5                  | 0.2% | 71         | 2.2% | 1,818                  | 55.6%  |
| 5 to 7                                     | 684   | 20.9% | 224    | 6.9%  | 809   | 24.7% | 28                 | 0.9% | 17         | 0.5% | 908                    | 27.8%  |
| 8                                          | 73    | 2.2%  | 38     | 1.2%  | 98    | 3.0%  | 1                  | 0.0% | 0          | 0.0% | 111                    | 3.4%   |
| 9 to 14                                    | 48    | 1.5%  | 15     | 0.5%  | 55    | 1.7%  | 1                  | 0.0% | 1          | 0.0% | 63                     | 1.9%   |
| Previously CSG Inclusive<br>of Apprentices | 216   | 6.6%  | 154    | 4.7%  | 291   | 8.9%  | 12                 | 0.4% | 22         | 0.7% | 370                    | 11.3%  |
| Totals                                     | 2,785 | 85.2% | 485    | 14.8% | 2,771 | 84.7% | 47                 | 1.4% | 111        | 3.4% | 3,270                  | 100.0% |
|                                            |       |       |        |       |       |       |                    |      |            |      |                        |        |
|                                            |       |       |        |       |       |       |                    |      |            |      | Ethnicity Not Declared |        |
|                                            |       |       |        |       |       |       |                    |      |            |      | 454                    | 13.9%  |

|                 |        |                 |
|-----------------|--------|-----------------|
|                 |        | NRS %<br>of GCC |
| Total GCC       | 28,029 | 11.7%           |
| NRS             | 3,270  |                 |
| NRS Mod<br>Apps | 26     |                 |

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**Appendix 2: Strategic Plan Actions 21/22**

| <b><i>Strategic Council Plan</i></b>                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b><i>Strategic Council Plan Commitments</i></b> |                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------|
| <b>Commitment</b>                                                                                                                                                                                      | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                  | <b>Target 2021/22</b>         |
| <b>21.2</b> Support communities to consider traffic free zones around schools and to set up street play schemes.                                                                                       | <ul style="list-style-type: none"> <li>• Explore funding options for Street Play in 2021.</li> <li>• Implement Street Play when funding has been sourced and when Covid-19 restrictions are eased.</li> <li>• Implement the selected 10 School Car Free Zones by August 2021</li> <li>• Implement School Car Free Zones to a further 10 schools early in 2022.</li> </ul>                                                                     |                                                  | <b>August 2021-March 2022</b> |
| <b>53.1</b> Work with transport providers, to provide the best possible service to elderly citizens                                                                                                    | <ul style="list-style-type: none"> <li>• Engage with Heath and Social Care along with SPT to continue to drive forward benefits in community transport especially for elderly citizens.</li> </ul>                                                                                                                                                                                                                                            |                                                  | <b>March 2022</b>             |
| <b>53.2</b> Review the options for a transport for Glasgow body, working with transport providers and the Scottish Government                                                                          | <ul style="list-style-type: none"> <li>• Building on the Connectivity Commission outputs and the increased alignment of transport strategy development with partner organisations. Explore transport governance options in the wider context of improving connectivity, accessible interchange hubs and an integrated public transport provision for the city and its links to the surrounding areas across the wider city region.</li> </ul> |                                                  | <b>March 2022</b>             |
| <b>54.4</b> Consider how to best involve local communities to ensure they have their say in how local networks of paths, pavements, roads, bus routes and rail are planned, built, maintained and used | <ul style="list-style-type: none"> <li>• Re-establish and present to Local Area Partnerships in 21/22</li> <li>• Incorporate feedback into future surfacing programmes.</li> </ul>                                                                                                                                                                                                                                                            |                                                  | <b>March 2022</b>             |

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|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| <p><b>55.1</b> Prioritise sustainable transport across the city</p> | <ul style="list-style-type: none"> <li>• Deliver Strategic Plan for Cycling. Progress the following projects aligned to the Strategy:</li> <li>• South City Way: Construction Phases 4B - Gorbals Street &amp; Victoria Bridge and Phase 4C - Clutha Junction and 5 (City Centre)</li> <li>• Connecting Woodside: North Woodside Rd / Raeberry Street. Segregated Cycle Route and 'Quietway' and junction improvements.</li> <li>• East City Way- Concept Design for Phase 2 – 7: Liaise with Sustrans Scotland in agreeing the concept designs for the remaining phases of the ECW.</li> <li>• East City Way- Phase 2 &amp; 3: Liaise with Sustrans Scotland to agree Design and Construction of a new hard segregated Cycle Route connecting ECW Phase 1 (at London Drive) to Fullarton Rd (M74 junction 2A).</li> <li>• On-Street Secure Cycle Shelters: Roll out of first 60 on-street secure cycle shelters</li> <li>• Tower Block secure cycle Shelters: Further awards of contracts to install Tower Block Shelters</li> <li>• MACH Scheme: Continued expansion: Expand scheme by another 6 no. new cycle Hire Stations by Sept 2021.</li> <li>• Develop new Car Club contract: Current Car Club contract due to end Sept 2022 and early work required on drafting new contract.</li> <li>• South West City Way (extension): Construction of new segregated cycle route along St Andrews Drive (at Shields Rd) to Haggs Rd / Titwood Rd junction into Pollok Country Park.</li> <li>• North East Active Travel Route: Construction of new segregated cycle route along Broomfield Road, including bus stop / pedestrian crossing improvements.</li> </ul> <p><b>Progress the Transport Strategy:</b></p> <ul style="list-style-type: none"> <li>• Completion and publication of a final Case for Change report as informed by the Public Conversation including an initial long list of interventions by May 2021</li> <li>• Further development of options and appraisal of these.</li> </ul> | <p><b>March 2022</b></p> |
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|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
|                                                                                                                                   | <ul style="list-style-type: none"> <li>• Completion of a SEA Environmental Report, and further work on EqIA including Fairer Duty Scotland assessment.</li> <li>• Production of draft GTS for consultation subject to approval by Elected Members.</li> <li>• Proceed with the development of the City Centre Transformation Plan. Work with the appointed consultant to undertake traffic modelling to deliver the city centre transformation plan by 2022.</li> <li>• Development of the Liveable Neighbourhoods StoryMap</li> <li>• Commissioning of internal consultancy support on the development of two of the LN Areas of Tranche One</li> <li>• Development of the Strategic Business Case for Liveable Neighbourhoods</li> <li>• Identification of funding for the delivery element of the proposed programme</li> <li>• Commissioning of external consultancy support on the development of three LN Areas of Tranche One</li> <li>• Development of digital engagement platform and continued consultation following on from the Public Conversation Sept/Oct 2020</li> <li>• First Tranche of Liveable Neighbourhoods Plan with Interventions to RIBA Stage2 prepared for Committee approval March 2022</li> </ul> |                   |
| <b>56.1</b> Work with transport providers to explore how to deliver a smart one-ticket system for travel on all public transport. | <ul style="list-style-type: none"> <li>• The Glasgow Transport Strategy will further develop policies around integrated ticketing. It is also hoped to commission independent work on Mobility as a Service in collaboration with SPT which is linked to the issue of integrated systems.</li> <li>• Additional funding support will be sought from Transport Scotland for additional ticket machines across the city region.</li> <li>• Contactless payments available across the city region by all operators by end of 2021</li> <li>• Individual operator daily and weekly tap on/tap off fare capping by end of 2021/22 for Ticketer# users, as soon as practicable for others (Oyster lite)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>March 2022</b> |
| <b>56.2</b> Improve and refresh the Statutory Quality Partnership.                                                                | <ul style="list-style-type: none"> <li>• Consider making this a Statutory Partnership once the guidelines have been provided from Transport Scotland</li> <li>• Notification of Glasgow's Bus Partnership bid in June 2021</li> <li>• Take forward any Bus Partnership Funding</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>March 2022</b> |

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| <b>57.1</b> Explore the feasibility for a local franchising framework for Glasgow's buses, to deliver a more integrated, comprehensive and connected network across the city | <ul style="list-style-type: none"> <li>The Transport Strategy team will commission independent work to explore the options on bus governance under the Transport (Scotland) Act 2019 in collaboration with SPT.</li> </ul>                                                                                                                                                                                                                                                                                                             | <b>March 2022</b>       |
| <b>58.1</b> Explore the feasibility of bringing the subway under the governance of the city and options for extending its coverage                                           | <ul style="list-style-type: none"> <li>Building on the Connectivity Commission outputs and the increased alignment of transport strategy development with partner organisations. Explore transport governance options in the wider context of improving connectivity, accessible interchange hubs and an integrated public transport provision for the city and its links to the surrounding areas across the wider city region.</li> </ul>                                                                                            | <b>March 2022</b>       |
| <b>59.1</b> Promote options to reduce the speed limit to 20mph on all roads except major through routes.                                                                     | <ul style="list-style-type: none"> <li>Continue to work with the appointed consultant to deliver the policy</li> <li>Deliver large area schemes of 20mph in 21/22.</li> </ul>                                                                                                                                                                                                                                                                                                                                                          | <b>March 2022</b>       |
| <b>61.1</b> Reduce private motor use in parts of the city and to work towards the removal of diesel-engined vehicles by 2027.                                                | <ul style="list-style-type: none"> <li>Propose LEZ scheme to be submitted to Committee for public consultation approval in May 2021</li> <li>Conduct the statutory consultation over a 12 week period</li> <li>Consultation data analysis with final changes to LEZ plans based on consultation feedback</li> <li>LEZ plans to be scrutinised then approved (if appropriate) by Local Authority committees and subsequently by Scottish Ministers</li> <li>LEZ's introduced by February 2022 within window out to May 2022.</li> </ul> | <b>May 21 -May 2022</b> |
| <b>61.2</b> Develop options for the city to introduce a Low Emissions Zone to tackle air pollution in the city centre.                                                       | <ul style="list-style-type: none"> <li>Propose LEZ scheme to be submitted to Committee for public consultation approval in May 2021</li> <li>Conduct the statutory consultation over a 12 week period</li> <li>Consultation data analysis with final changes to LEZ plans based on consultation feedback</li> </ul>                                                                                                                                                                                                                    | <b>May 21 -May 2022</b> |

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|                                                                                                                                        | <ul style="list-style-type: none"> <li>• LEZ plans to be scrutinised then approved (if appropriate) by Local Authority committees and subsequently by Scottish Ministers</li> <li>• LEZ's introduced by February 2022 within window out to May 2022.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                   |
| <b>61.3</b> Work with partners to develop a network of park and ride facilities with connecting transport routes to reduce congestion. | <ul style="list-style-type: none"> <li>• The Glasgow Transport Strategy work will look at options for Park &amp; Ride in consultation with SPT. In addition, consider output from Transport Scotland's managed motorway study.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <b>March 2022</b>                 |
| <b>61.4</b> Encourage increased use of electric vehicles and work to support this by our traffic management and parking regulations.   | <ul style="list-style-type: none"> <li>• Install 84 plus chargers across the city.</li> <li>• Activate the charging mechanism for EV users to support network growth</li> <li>• Complete the Duke Street Car Park installation</li> <li>• Monitor the usage of the Duke Street installation during 2022.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>May 2021-<br/>October 2022</b> |
| <b>61.5</b> With partners on the introduction of a cleaner fleet of buses and cars – including electric.                               | <ul style="list-style-type: none"> <li>• Continue to deliver the electric charge point infrastructure across the City to support electric car use.</li> <li>• Implement the electric vehicle charging tariff to support a wider network</li> <li>• Continue to work with bus providers/partners to deliver new zero emission buses</li> <li>• Continue to expand the LEZ programme</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>March 2022</b>                 |
| <b>63.1</b> Upgrade and improve school playgrounds and local play areas.                                                               | <ul style="list-style-type: none"> <li>• Prioritise funding on upgrade of existing play areas by; planned/previously agreed improvements; condition of equipment; availability of match funding; High SIMD (Scottish Index of Multiple Deprivation) areas. Complete works to establish 2 new MPGC's, 1 new outdoor gym, 1 new play area and 1 refurbished play area.</li> <li>• With partners consider the role that Parks and Open Spaces play in providing an environment for Early Years Education and Childcare by participating in the current pilot. New nurseries in Tollcross Park and Hogarth Park (planning consent granted in February 2021)</li> <li>• Continue to work with Education, PALS and partner providers to provide and monitor additional outdoor learning spaces within parks citywide</li> </ul> | <b>March 2022</b>                 |

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| <b>64.1</b> Improve Glasgow's recycling record, including addressing the particular challenges facing tenemental neighbourhoods.                                            | <ul style="list-style-type: none"> <li>• Deliver year 1 of the Resource and Recycling Action Plan</li> <li>• Alternative solution will be sought for risk assessed properties where the bins cannot be placed in the backcourts due to spiral staircases and dangerous underfoot conditions.</li> </ul>                       | <b>March 2022</b> |
| <b>64.2</b> Through community planning structures, enable communities to actively participate in the cleansing and recycling decisions that are taken in their local areas. | <ul style="list-style-type: none"> <li>• Continue to use the Area Partnership meeting structure and local community councils to engage with Communities in relation cleansing and recycling issues in their local areas.</li> <li>• Neighbourhood Liaison model will be reviewed to support community involvement.</li> </ul> | <b>March 2022</b> |
| <b>64.3</b> Develop an integrated strategy for waste management, cleansing and recycling across the city.                                                                   | <ul style="list-style-type: none"> <li>• Deliver year 1 of the Resource and Recycling Action Plan</li> <li>• Implement the vision for waste collection services embedding the new domestic waste module (ALLOY) and the other new waste disposal management systems.</li> </ul>                                               | <b>March 2022</b> |
| <b>64.4</b> Ensure that management and working practices are fit for purpose for renewed focus on cleaner neighbourhoods.                                                   | <ul style="list-style-type: none"> <li>• Continue with actions in the Litter Prevention Action Plan</li> <li>• Review the delivery of Streetscene Operations across the City</li> <li>• Introduce additional technology re QR codes for all Street Litter Bins</li> </ul>                                                     | <b>March 2022</b> |
| <b>64.6</b> Aim to make Glasgow a 'circular economy', where production of waste is reduced to the minimum possible.                                                         | <ul style="list-style-type: none"> <li>• Deliver on the action plan set out in the Circular Economy Routemap.</li> <li>• Continue to support the cross city working group in partnership with Zero Waste Scotland.</li> </ul>                                                                                                 | <b>March 2022</b> |
| <b>65.1</b> Invest 10% of our active travel budget on making Glasgow an excellent walking and cycling city.                                                                 | <ul style="list-style-type: none"> <li>• Deliver Strategic Plan for Cycling in line with investment and awarded funded</li> </ul> <p>Alignment to Commitment 55</p>                                                                                                                                                           | <b>March 2022</b> |
| <b>65.2</b> Focus on community public transport provision and fostering a city centre with fewer motor vehicles                                                             | <ul style="list-style-type: none"> <li>• Continue working on a solution in line with the City Centre Strategy, which aims to support the target of a reduction in car journeys in the City Centre 30% by 2025.</li> </ul>                                                                                                     | <b>March 2022</b> |

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| <b>65.3</b> Encourage greater use of active travel in the city                                                                                                                 | <ul style="list-style-type: none"> <li>• Support Active travel with the approved SCSP match funded Grant</li> </ul>                                                                                                                                                                                                                                                                            | <b>March 2022</b>                 |
| <b>65.6</b> Ensure new cycling infrastructure is of high quality, looking to good practice in cities internationally.                                                          | <ul style="list-style-type: none"> <li>• Continue to attend steering group responsible for developing the updated national Cycling By Design guidelines.</li> <li>• Liaise with other cities and attendance at relevant conferences continues.</li> </ul>                                                                                                                                      | <b>March 2022</b>                 |
| <b>66.2</b> Introduce low-carbon LED street lighting across the city and replace old and damaged lampposts.                                                                    | <ul style="list-style-type: none"> <li>• Continue to prioritise available Capital Street Lighting funding in accordance with the Risk Management Strategy. All new lantern installations will be LED</li> <li>• Complete current programme (1500 column &amp; LED replacements ) by July 2022</li> <li>• Continue with the phased roll out for the Intelligent Street Light Project</li> </ul> | <b>July 2022</b>                  |
| <b>67.1</b> Become a carbon neutral city, setting an ambitious 20 year target.                                                                                                 | <ul style="list-style-type: none"> <li>• Put the LHEES through consultation and take through committee for adoption post recess.</li> <li>• Continue to discuss with the Scottish Government the potential for its local city targets to align with national ambitions</li> </ul>                                                                                                              | <b>March 2022</b>                 |
| <b>67.2</b> Investigate joining the Carbon Neutral Cities Alliance and C40 to share and learn best practices.                                                                  | <ul style="list-style-type: none"> <li>• Continue to explore membership of other networks where appropriate.</li> </ul>                                                                                                                                                                                                                                                                        | <b>March 2022</b>                 |
| <b>68.1</b> Meet our contribution to the Scottish Government's pledge that 50% of Scotland's heat, transport and electricity energy needs should be met by renewables by 2030. | <ul style="list-style-type: none"> <li>• Finalise the CNID report and move into implementation phase.</li> <li>• The results gained from the RUGGEDISED monitoring phase, beginning in Oct 21, will inform strategy on renewables deployment across other sites in GCC estate.</li> </ul>                                                                                                      | <b>October 21-<br/>March 2022</b> |

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| <b>69.1</b> Review the possibility of establishing an ESCo (Energy Services Company) for Glasgow, working with energy companies, industry and housing to provide more affordable heat, power and hot water to customers via the cheapest green energy | <ul style="list-style-type: none"> <li>• An ESCo will be considered with each project proposal generated.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>March 2022</b> |
| <b>69.4</b> Work with other organisations that use energy on a large scale to expand the number of District Heating schemes across the city.                                                                                                          | <ul style="list-style-type: none"> <li>• Continue to support development of Castlebank and Yorkhill Quays, and the SEC Campus, as well as further investigating deep geothermal opportunities in the city.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>March 2022</b> |
| <b>69.5</b> Work with geological specialists and developers to investigate and tap into renewable energy potential.                                                                                                                                   | <ul style="list-style-type: none"> <li>• Work will continue on funding the feasibility in the interim. Feasibility works should commence during 21/22 depending on the availability of funding.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>March 2022</b> |
| <b>71.1</b> To promote and enhance our city's natural resources including nature reserves and public parks.                                                                                                                                           | <ul style="list-style-type: none"> <li>• Involve communities in planning, developing and managing local spaces via our growing network of 70 Friends of Parks Groups</li> <li>• Support groups and individuals in developing participation and volunteering opportunities, such as Wee Green Grants allocating £150,000 to groups citywide.</li> <li>• Support allotments and community growing throughout the city</li> <li>• Promote parks and greenspaces as outdoor learning spaces</li> <li>• Implement the Local Biodiversity Action Plan</li> <li>• Continue to support Property and Land Services so that capital investment in our built estate delivers a variety of habitats and activities.</li> </ul> | <b>March 2022</b> |
| <b>72.1</b> Support the development of Glasgow as a Sustainable Food City.                                                                                                                                                                            | <ul style="list-style-type: none"> <li>• Continue to support the Glasgow Community Food Network (GCFN) in developing the Glasgow City Food Plan and the Low Carbon Sustainable Food City for All initiative, using the allocated National Lottery Funding.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>March 2022</b> |

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|                                                                                                                                  | <ul style="list-style-type: none"> <li>Publish mapping and other supporting information to support Communities in utilising the city's land assets through our Food Growing Strategy</li> </ul>                                                                                                                                                                                                                        |                                |
| <b>87.2</b> Consider how George Square can continue to host civic and seasonal events that are available to the public and free. | <ul style="list-style-type: none"> <li>Contribute to the Glasgow Life Christmas review, which will encompass the Market Tender</li> <li>Support the implementation of the new Christmas Plan 2021</li> <li>Implement the process for approving events and activities in relation to the Christmas Plan</li> </ul>                                                                                                      | <b>September-November 2021</b> |
| <b>88.1</b> Create a new Civic Space for festivals, celebrations and events.                                                     | <ul style="list-style-type: none"> <li>Joint work will continue with NRS and Glasgow Life to create a new civic space for festivals, celebrations and events through Planning structures/development and the City Centre strategy</li> </ul>                                                                                                                                                                           | <b>March 2022</b>              |
| <b>88.2</b> Develop new public spaces across the city in partnership with local communities and organisations.                   | <ul style="list-style-type: none"> <li>Develop new public spaces in line with the wider city plan with the support of Glasgow Life.</li> </ul>                                                                                                                                                                                                                                                                         | <b>March 2022</b>              |
| <b>88.3</b> Promote regular 'pop up' spaces in the city for a range of uses                                                      | <ul style="list-style-type: none"> <li>As events become permitted, Marketing team within Glasgow Life will work in conjunction with Events teams across NRS and Glasgow Life to support use of outdoor spaces</li> </ul>                                                                                                                                                                                               | <b>March 2022</b>              |
| <b>99.1</b> Implement the Scottish Government's national strategy to eradicate violence against women and girls.                 | <ul style="list-style-type: none"> <li>Undertake a review of the VAW&amp;G strategy and recovery plans this will be informed by the outcomes from the Impact Assessment following the conclusion of The Scottish Government Equally Safe strategy in September 2021.</li> <li>Monitor and evaluate performance in relation to Equally Safe by completing the Equally Safe Performance Management Framework.</li> </ul> | <b>March 2022</b>              |

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|                                                                                                               | <ul style="list-style-type: none"><li>• Continue to ensure that there is joint working with the full range of planning partnerships to ensure that violence against women and girls is located within these key strategic plans</li></ul>         |                   |
| <b>99.5</b> Work with the police and other partners to ensure a co-ordinated approach to tackling hate crime. | <ul style="list-style-type: none"><li>• Review of Hate Crime Strategy – Short Term outcomes 2018 - 2021 and thematic Action plans.</li><li>• Realignment of the corresponding Medium Term outcomes 2021- 2024 and Thematic Action Plans</li></ul> | <b>March 2022</b> |

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**Appendix 3 Budget Change Summary and Capital Investment 2021/22**

| Revenue Budget Change Summary |                                                              |                                                                                                                                  |                              |                         |
|-------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|
| Ref                           | Title of Budget Change                                       | Reason for Change<br>(all that apply)<br>(Investment, Income Maximisation,<br><b>Renewal Activity</b> , Resource<br>Redirection) | Council Strategic Plan Theme | Financial Impact (£000) |
|                               |                                                              |                                                                                                                                  |                              | 2021/22                 |
| 21GF51                        | Revenue consequences of capital (Parks)                      | Revenue Investment                                                                                                               |                              | +45                     |
| 21DR29                        | Empty homes officer (Housing)                                | Revenue Investment                                                                                                               |                              | +55                     |
| 21NS50                        | Expand Neighbourhood Liaison Team (1 per mm ward)            | Revenue Investment                                                                                                               |                              | +800                    |
| 21NS48                        | Investment in Glasgow's waste strategy                       | Revenue Investment                                                                                                               |                              | +200                    |
| 21CE33                        | Parks Investment                                             | Resource Redirection                                                                                                             |                              | +1500                   |
| 21CE35                        | Community Climate Action Fund - Community projects           | Resource Redirection                                                                                                             |                              | +600                    |
| 21DR31                        | Support for Food Growing Strategy                            | Resource Redirection                                                                                                             |                              | +200                    |
| 21NS49                        | Sustainable School Travel                                    | Resource Redirection                                                                                                             |                              | +200                    |
| 21NS51                        | Accelerating Glasgow's route to net zero                     | Resource Redirection                                                                                                             |                              | +120                    |
| 21NS52                        | Nature Emergency Investment (Plan for nature & biodiversity) | Resource Redirection                                                                                                             |                              | +130                    |
| 21DR08                        | Service Redesign                                             | Revenue Savings - Technical adjustments                                                                                          |                              | -487                    |

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|--------------|----------------------------------------------------|-----------------------------------------|--|-------------------|
| 21DR10       | Stairlighting efficiencies                         | Revenue Savings - Technical adjustments |  | -100              |
| 21DR11       | Insurance cost reduction                           | Revenue Savings - Technical adjustments |  | -80               |
| 21DR12       | Review of discretionary grants                     | Revenue Savings - Technical adjustments |  | -170              |
| 21NS02       | Parks operational review                           | Revenue Savings - Technical adjustments |  | -150              |
| 21NS09       | Bin replacement programme                          | Revenue Savings - Technical adjustments |  | -343              |
| 21NS10       | Transport client                                   | Revenue Savings - Technical adjustments |  | -600              |
| 21NS11       | Review of gully cleaning                           | Revenue Savings - Technical adjustments |  | -220              |
| 21NS13       | Restricted parking zones                           | Revenue Savings - Technical adjustments |  | -360              |
| 21NS14       | Food waste flattened properties                    | Revenue Savings - Technical adjustments |  | -675              |
| 21NS15       | Bulk waste collection charges                      | Revenue Savings - Technical adjustments |  | -1000             |
| 21NS18       | Alternative working patterns                       | Revenue Savings - new                   |  | -500              |
| 21NS23       | Security reduction through use of smart technology | Revenue Savings - new                   |  | -50               |
| 21DR30       | Property & Land - Emergency repairs                | Capital Investment                      |  | +2000             |
| 21NS46       | Back Lanes Strategy                                | Capital Investment                      |  | +700              |
| 21NS47       | Children's Outdoor play fund                       | Capital Investment                      |  | +765              |
| <b>Total</b> |                                                    |                                         |  | <b>+2,580,000</b> |

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CAPITAL INVESTMENT

Capital investment options approved for NRS in 2021/22.

| Program Position | Project                                   | Gross Expenditure | Gross Income      | Net Expenditure   | Expenditure incurred to Date | Balance remaining | Strategic Plan Theme                   |
|------------------|-------------------------------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|----------------------------------------|
|                  |                                           | £                 | £                 | £                 | £                            | £                 |                                        |
| C/DR/0115        | Govan Town Centre                         | 4,470,307         | 1,578,150         | 2,892,157         | 3,560,716                    | 909,591           | A Vibrant City                         |
| C/DR/0175        | Parkhead Townscape Heritage (Phase 2)     | 4,517,356         | 3,117,356         | 1,400,000         | 4,433,500                    | 83,856            | A Vibrant City                         |
| C/DR/0188        | Calton/Barras Action Plan                 | 5,326,443         | 1,605,116         | 3,721,327         | 4,106,235                    | 1,220,208         | A Vibrant City                         |
| C/DR/0217        | Govan Townscape Heritage (Phase 2)        | 4,181,678         | 2,851,678         | 1,330,000         | 2,414,230                    | 1,767,448         | A Vibrant City                         |
| C/DR/0234        | Town Centre Fund                          | 3,106,000         | 3,106,000         | 0                 | 567,333                      | 2,538,667         | Resilient and Empowered Neighbourhoods |
| C/DR/0301        | City Deal - Collegelands, Calton / Barras | 7,598,335         | 5,929,978         | 1,668,357         | 7,290,876                    | 307,459           | A Thriving Economy                     |
| C/DR/0304        | City Deal - North Canal                   | 11,163,000        | 9,619,500         | 1,543,500         | 8,246,431                    | 2,916,569         | A Thriving Economy                     |
|                  |                                           |                   |                   |                   |                              |                   |                                        |
|                  | <b>Town Centre Regeneration</b>           | <b>40,363,119</b> | <b>27,807,777</b> | <b>12,555,342</b> | <b>30,619,322</b>            | <b>9,743,797</b>  |                                        |
|                  |                                           |                   |                   |                   |                              |                   |                                        |
| C/DR/0205        | Cleddens Burn - New Culvert               | 903,655           | 0                 | 903,655           | 974,560                      | -70,905           | A Sustainable and Low Carbon City      |
| C/DR/0206        | Croftpark Avenue Flooding                 | 400,000           | 0                 | 400,000           | 187,224                      | 212,776           | A Sustainable and Low Carbon City      |
| C/DR/0221        | White Cart Flood Prevention (Ph3) Exp     | 8,706,600         | 880,000           | 7,826,600         | 8,321,619                    | 384,981           | A Sustainable and Low Carbon City      |
| C/DR/0225        | Clay Pits - NGIWMS                        | 1,416,978         | 1,416,978         | 0                 | 0                            | 1,416,978         | A Sustainable and Low Carbon City      |
| C/DR/0230        | River Clyde Flood Management Studies      | 300,000           | 250,000           | 50,000            | 317,732                      | -17,732           | A Sustainable and Low Carbon City      |
| C/DR/0300        | City Deal - MGSDP                         | 41,878,701        | 33,149,671        | 8,729,031         | 36,187,540                   | 5,691,162         | A Sustainable and Low Carbon City      |
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|           | <b>Flood Prevention and Drainage</b>                           | <b>53,605,934</b>  | <b>35,696,649</b> | <b>17,909,286</b> | <b>45,988,675</b> | <b>7,617,260</b>  |                                                |
|           |                                                                |                    |                   |                   |                   |                   |                                                |
| C/DR/0136 | Clyde Waterfront Programme                                     | 7,274,917          | 3,600,000         | 3,674,917         | 6,853,507         | 421,410           | A Thriving Economy                             |
| C/DR/0302 | City Deal - Clyde Waterfront & West End                        | 13,815,637         | 8,765,319         | 5,050,318         | 9,492,129         | 4,323,508         | A Thriving Economy                             |
| C/DR/0094 | Broomielaw Pavilion                                            | 500,000            | 0                 | 500,000           | 463,539           | 36,461            | A Thriving Economy                             |
| C/DR/0129 | Paddy's Market                                                 | 150,000            | 0                 | 150,000           | 86,396            | 63,604            | A Thriving Economy                             |
| C/DR/0213 | Briggait Creation Centre - GCC Contribution                    | 1,000,000          | 0                 | 1,000,000         | 176,424           | 823,576           | A Vibrant City                                 |
|           |                                                                |                    |                   |                   |                   |                   |                                                |
|           | <b>Regeneration of the Waterfront</b>                          | <b>22,740,554</b>  | <b>12,365,319</b> | <b>10,375,235</b> | <b>17,071,995</b> | <b>5,668,559</b>  |                                                |
|           |                                                                |                    |                   |                   |                   |                   |                                                |
| C/DR/0192 | Strategic Public Realm                                         | 3,103,175          | 1,196,134         | 1,907,041         | 1,644,395         | 1,458,780         | A Vibrant City                                 |
| C/DR/0199 | City Centre Regeneration                                       | 6,811,187          | 35,000            | 6,776,187         | 2,965,138         | 3,846,049         | A Thriving Economy                             |
| C/DR/0303 | City Deal - City Centre                                        | 47,287,086         | 43,903,203        | 3,383,884         | 16,271,400        | 31,015,686        | A Thriving Economy                             |
| C/DR/0189 | George Square Redevelopment - Phase 1                          | 10,005,000         | 5,000             | 10,000,000        | 800,393           | 9,204,607         | A Vibrant City                                 |
| C/DR/0191 | GRCH Expansion & Refurbishment                                 | 17,658,000         | 10,934,000        | 6,724,000         | 25,674,604        | -8,016,604        | A Vibrant City                                 |
| C/DR/0209 | Other Buchanan Quarter Projects                                | 3,740,000          | 0                 | 3,740,000         | 780,991           | 2,959,009         | A Thriving Economy                             |
| C/DR/0235 | George Square - Phase 2                                        | 5,000,000          | 0                 | 5,000,000         | 0                 | 5,000,000         | A Vibrant City                                 |
| C/DR/0190 | Cathedral Street Bridge                                        | 1,730,000          | 0                 | 1,730,000         | 1,573,548         | 156,452           | A Well Governed City that Listens and Responds |
| C/DR/0042 | Merchant City Arts Property Strategy- North & South Blocks     | 10,320,254         | 2,780,523         | 7,539,731         | 10,166,559        | 153,695           | A Vibrant City                                 |
|           |                                                                |                    |                   |                   |                   |                   |                                                |
|           | <b>Regenerating the City Centre</b>                            | <b>105,654,703</b> | <b>58,853,860</b> | <b>46,800,843</b> | <b>59,877,028</b> | <b>45,777,675</b> |                                                |
|           |                                                                |                    |                   |                   |                   |                   |                                                |
| C/DR/0219 | Robroyston Station                                             | 10,000,000         | 10,000,000        | 0                 | 9,728,749         | 271,251           | Resilient and Empowered Neighbourhoods         |
| C/DR/0163 | Design Work for Sport & Recreation Provision (CGA Development) | 180,000            | 0                 | 180,000           | 0                 | 180,000           | Resilient and Empowered Neighbourhoods         |
| C/DR/0218 | Regeneration Capital Grant Fund 2016/17                        | 1,905,000          | 1,905,000         | 0                 | 1,784,150         | 120,850           | Resilient and Empowered Neighbourhoods         |
| C/DR/0228 | Regeneration Capital Grant Fund 2018/19                        | 2,550,000          | 2,550,000         | 0                 | 0                 | 2,550,000         | Resilient and Empowered Neighbourhoods         |

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| C/DR/0232 | Regeneration Capital Grant Fund 2019/20               | 4,850,000         | 4,850,000         | 0                 | 1,586,077         | 3,263,923         | Resilient and Empowered Neighbourhoods         |
| C/DR/0237 | Regeneration Capital Grant Fund 2020/21               | 2,170,000         | 2,170,000         | 0                 | 0                 | 2,170,000         | Resilient and Empowered Neighbourhoods         |
| C/DR/0238 | Clyde Mission Funding 2020/21                         | 4,945,382         | 4,945,382         | 0                 | 69,893            | 4,875,489         | Resilient and Empowered Neighbourhoods         |
|           |                                                       |                   |                   |                   |                   |                   |                                                |
|           | <b>Supporting Community Development</b>               | <b>26,600,382</b> | <b>26,420,382</b> | <b>180,000</b>    | <b>13,168,869</b> | <b>13,431,513</b> |                                                |
|           |                                                       |                   |                   |                   |                   |                   |                                                |
| C/DR/0211 | Vacant & Derelict Land 2015/16                        | 3,447,230         | 3,947,230         | -500,000          | 3,115,486         | 331,744           | Resilient and Empowered Neighbourhoods         |
| C/DR/0216 | Vacant & Derelict Land 2016/17                        | 1,890,815         | 2,574,815         | -684,000          | 1,579,134         | 311,681           | Resilient and Empowered Neighbourhoods         |
| C/DR/0223 | Maryhill Self Build Infrastructure                    | 449,446           | 390,446           | 59,000            | 450,517           | -1,071            | Resilient and Empowered Neighbourhoods         |
| C/DR/0068 | Clyde Gateway - Enabling Works                        | 18,605,977        | 0                 | 18,605,977        | 18,563,333        | 42,644            | Resilient and Empowered Neighbourhoods         |
| C/DR/0116 | BGF 2009/11 East End Land Initiatives                 | 27,911,222        | 3,068,329         | 24,842,894        | 27,115,156        | 796,066           | Resilient and Empowered Neighbourhoods         |
| C/DR/0224 | Vacant & Derelict Land Fund 2017/18                   | 3,114,403         | 3,114,403         | 0                 | 2,391,953         | 722,450           | Resilient and Empowered Neighbourhoods         |
| C/DR/0229 | Vacant & Derelict Land Fund 2018/19                   | 2,952,000         | 2,952,000         | 0                 | 1,823,828         | 1,128,172         | Resilient and Empowered Neighbourhoods         |
| C/DR/0233 | Vacant & Derelict Land Fund 2019/20                   | 3,528,000         | 3,528,000         | 0                 | 1,096,925         | 2,431,075         | Resilient and Empowered Neighbourhoods         |
| C/DR/0236 | Vacant & Derelict Land Fund 2020/21                   | 2,316,000         | 2,316,000         | 0                 | 0                 | 2,316,000         | Resilient and Empowered Neighbourhoods         |
|           |                                                       |                   |                   |                   |                   |                   |                                                |
|           | <b>Unlocking Vacant sites for development</b>         | <b>64,215,093</b> | <b>21,891,223</b> | <b>42,323,871</b> | <b>56,136,333</b> | <b>8,078,761</b>  |                                                |
|           |                                                       |                   |                   |                   |                   |                   |                                                |
| C/CE/0014 | Demolition/Surplus Asset Fund - City Property 2014/15 | 1,502,700         | 0                 | 1,502,700         | 1,408,974         | 93,726            | A Well Governed City that Listens and Responds |
| C/CE/0015 | Governance Recharge to Capital                        | 2,100,000         | 0                 | 2,100,000         | 2,450,000         | -350,000          | A Well Governed City that Listens and Responds |

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| C/DR/0400 | Invest to Improve - Land & Property Fund | 2,500,000  | 0         | 2,500,000  | 838,654    | 1,661,346  | A Well Governed City that Listens and Responds |
| C/DR/0402 | Community Hub Programme Phase 1          | 20,000,000 | 0         | 20,000,000 | 2,150      | 19,997,850 | A Well Governed City that Listens and Responds |
| C/DR/0403 | Social Work Development                  | 400,000    | 0         | 400,000    | 2,993      | 397,007    | A Well Governed City that Listens and Responds |
| C/DR/0404 | Social Work Relocation                   | 1,500,000  | 0         | 1,500,000  | 23,870     | 1,476,130  | A Well Governed City that Listens and Responds |
| C/DR/0405 | N&S Residential Property Investment      | 420,000    | 0         | 420,000    | 36,314     | 383,686    | A Well Governed City that Listens and Responds |
| C/DR/0406 | N&S Depot Improvements                   | 1,500,000  | 0         | 1,500,000  | 1,274,550  | 225,450    | A Well Governed City that Listens and Responds |
| C/DR/0407 | Glasgow Life General Capital Investment  | 3,600,000  | 0         | 3,600,000  | 1,602,475  | 1,997,525  | A Well Governed City that Listens and Responds |
| C/DR/0408 | P&LS General Estate Compliance Works     | 3,813,000  | 0         | 3,813,000  | 1,760,238  | 2,052,762  | A Well Governed City that Listens and Responds |
| C/DR/0409 | P&LS Pollok House                        | 1,000,000  | 0         | 1,000,000  | 783,441    | 216,559    | A Well Governed City that Listens and Responds |
| C/DR/0410 | P&LS City Chambers Complex Investment    | 1,500,000  | 0         | 1,500,000  | 1,435,892  | 64,108     | A Well Governed City that Listens and Responds |
| C/DR/0411 | GCC Contribution to Citizens Theatre     | 6,200,000  | 2,000,000 | 4,200,000  | 1,143,721  | 5,056,279  | A Well Governed City that Listens and Responds |
| C/DR/0412 | Acquisition of land at Riverside Museum  | 20,000     | 0         | 20,000     | 0          | 20,000     | A Well Governed City that Listens and Responds |
| C/DR/0413 | Property Sale & Leaseback Fund           | 6,000,000  | 0         | 6,000,000  | 20,565     | 5,979,435  | A Well Governed City that Listens and Responds |
| C/DR/0414 | City Building Training Academy           | 7,000,000  | 0         | 7,000,000  | 0          | 7,000,000  | A Well Governed City that Listens and Responds |
| C/CU/0085 | Community Assets                         | 50,000,000 | 0         | 50,000,000 | 20,235,707 | 29,764,293 | A Well Governed City that Listens and Responds |
| R/CP/0001 | Life Cycle Maintenance Programmes        | 9,096,480  | 96,480    | 9,000,000  | 6,145,264  | 2,951,216  | A Well Governed City that Listens and Responds |
| R/CP/0003 | Burrell Collection - Roof Repairs        | 200,000    | 0         | 200,000    | 145,260    | 54,740     | A Well Governed City that Listens and Responds |
| R/DR/0003 | City Chambers Refurbishment              | 1,390,708  | 0         | 1,390,708  | 1,159,559  | 231,149    | A Well Governed City that Listens and Responds |
|           |                                          |            |           |            |            |            |                                                |

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|           | <b>Management of Council Property</b>               | <b>119,742,889</b> | <b>2,096,480</b>   | <b>117,646,409</b> | <b>40,469,628</b>  | <b>79,273,260</b>  |                                        |
|           |                                                     |                    |                    |                    |                    |                    |                                        |
| C/DR/0305 | City Deal - Sighthill                               | 165,316,610        | 79,838,370         | 85,478,240         | 138,794,115        | 26,522,495         | Resilient and Empowered Neighbourhoods |
|           |                                                     |                    |                    |                    |                    |                    |                                        |
|           | <b>Sighthill Transformational Regeneration Area</b> | <b>165,316,610</b> | <b>79,838,370</b>  | <b>85,478,240</b>  | <b>138,794,115</b> | <b>26,522,495</b>  |                                        |
|           |                                                     |                    |                    |                    |                    |                    |                                        |
| C/DR/0193 | Contribution to Innovation Centre                   | 1,500,000          | 0                  | 1,500,000          | 1,315,482          | 184,518            | A Thriving Economy                     |
| C/DR/0203 | Cathkin Braes Mountain Bike Centre                  | 1,639,274          | 614,274            | 1,025,000          | 1,530,809          | 108,465            | A Vibrant City                         |
| C/DR/0071 | Planning Studies                                    | 333,141            | 0                  | 333,141            | 317,722            | 15,419             | A Thriving Economy                     |
| C/DR/0125 | BGF 2009/11 Business Growth Fund                    | 3,465,239          | 3,125              | 3,462,114          | 3,053,738          | 411,501            | A Thriving Economy                     |
| C/DR/0231 | Clyde Gateway Contribution                          | 2,400,000          | 0                  | 2,400,000          | 2,400,000          | 0                  | A Thriving Economy                     |
|           |                                                     |                    |                    |                    |                    |                    |                                        |
|           | <b>Supporting Economic Growth</b>                   | <b>9,337,654</b>   | <b>617,399</b>     | <b>8,720,255</b>   | <b>8,617,752</b>   | <b>719,902</b>     |                                        |
|           |                                                     |                    |                    |                    |                    |                    |                                        |
| C/DR/0117 | BGF 2009/11 St Margaret's Church (Oatlands)         | 182,000            | 0                  | 182,000            | 174,717            | 7,283              | A Vibrant City                         |
| C/DR/0183 | Contaminated Land 2012/13                           | 251,174            | 0                  | 251,174            | 217,761            | 33,413             | A Sustainable and Low Carbon City      |
|           |                                                     |                    |                    |                    |                    |                    |                                        |
|           | <b>Other Projects</b>                               | <b>433,174</b>     | <b>0</b>           | <b>433,174</b>     | <b>392,478</b>     | <b>40,695</b>      |                                        |
|           |                                                     |                    |                    |                    |                    |                    |                                        |
|           | <b>GRAND TOTAL (DRS)</b>                            | <b>608,010,112</b> | <b>265,587,458</b> | <b>342,422,654</b> | <b>411,136,194</b> | <b>196,873,918</b> |                                        |
|           |                                                     |                    |                    |                    |                    |                    |                                        |
| C/EP/0029 | Kilgarth Landfill Site                              | 3,600,362          | 110,362            | 3,490,000          | 3,012,610          | 587,752            | A Sustainable and Low Carbon City      |
| C/EP/0031 | Cathkin Landfill Site Remediation & Restoration     | 27,992,000         | 992,000            | 27,000,000         | 26,126,403         | 1,865,597          | A Sustainable and Low Carbon City      |
| C/EP/0033 | Bin Replacement Programme                           | 6,500,000          | 0                  | 6,500,000          | 5,302,088          | 1,197,912          | A Sustainable and Low Carbon City      |
| C/EP/0034 | Smart Bins                                          | 3,290,562          | 290,562            | 3,000,000          | 2,632,180          | 658,382            | A Sustainable and Low Carbon City      |

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| C/EP/0035 | Food Waste Flatted Properties                 | 623,000           | 0                | 623,000           | 0                 | 623,000          | A Sustainable and Low Carbon City       |
|           | <b>Environmental Protection</b>               | <b>42,005,924</b> | <b>1,392,924</b> | <b>40,613,000</b> | <b>37,073,281</b> | <b>4,932,643</b> |                                         |
|           |                                               |                   |                  |                   |                   |                  |                                         |
| C/LS/0072 | Parks Development Programme (07/08 & 08/09)   | 11,087,560        | 7,001,702        | 4,085,858         | 10,997,936        | 89,624           | A Sustainable and Low Carbon City       |
|           |                                               |                   |                  |                   |                   |                  | A Resilient and Empowered Neighbourhood |
|           |                                               |                   |                  |                   |                   |                  | A Vibrant City                          |
| C/LS/0103 | Bereavement Services Specialist Equipment     | 3,876,000         | 30,000           | 3,846,000         | 3,874,422         | 1,578            | A Sustainable and Low Carbon City       |
| C/LS/0107 | Parks Development Programme (11/12)           | 3,760,770         | 2,402,318        | 1,358,452         | 3,742,050         | 18,720           | A Sustainable and Low Carbon City       |
|           |                                               |                   |                  |                   |                   |                  | A Resilient and Empowered Neighbourhood |
|           |                                               |                   |                  |                   |                   |                  | A Vibrant City                          |
| C/LS/0139 | Running Trails City Parks                     | 1,377,870         | 214,370          | 1,163,500         | 1,377,370         | 500              | A Sustainable and Low Carbon City       |
|           |                                               |                   |                  |                   |                   |                  | A Resilient and Empowered Neighbourhood |
|           |                                               |                   |                  |                   |                   |                  | A Vibrant City                          |
| C/LS/0140 | Parks Development Programme 2013/14 & 2014/15 | 5,833,927         | 2,501,473        | 3,332,454         | 5,384,174         | 449,753          | A Sustainable and Low Carbon City       |
|           |                                               |                   |                  |                   |                   |                  | A Resilient and Empowered Neighbourhood |
|           |                                               |                   |                  |                   |                   |                  | A Vibrant City                          |
| C/LS/0181 | Seven Lochs Wetland (Delivery)                | 6,853,623         | 6,835,000        | 18,623            | 2,265,772         | 4,587,851        | A Sustainable and Low Carbon City       |
|           |                                               |                   |                  |                   |                   |                  | A Resilient and Empowered Neighbourhood |
|           |                                               |                   |                  |                   |                   |                  | A Vibrant City                          |
| C/LS/0189 | Community Facilities & Open Spaces Programme  | 1,704,302         | 66,802           | 1,637,500         | 1,143,048         | 561,254          | A Sustainable and Low Carbon City       |
|           |                                               |                   |                  |                   |                   |                  | A Resilient and Empowered Neighbourhood |
|           |                                               |                   |                  |                   |                   |                  | A Vibrant City                          |

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| C/LS/0194 | Parks & Open Spaces 2018/19              | 2,613,312         | 597,342           | 2,015,970         | 1,489,091         | 1,124,221         | A Sustainable and Low Carbon City       |
|           |                                          |                   |                   |                   |                   |                   | A Resilient and Empowered Neighbourhood |
|           |                                          |                   |                   |                   |                   |                   | A Vibrant City                          |
| C/LS/0218 | Transforming Pollok Park                 | 4,670,000         | 1,670,000         | 3,000,000         | 0                 | 4,670,000         | A Sustainable and Low Carbon City       |
|           |                                          |                   |                   |                   |                   |                   | A Resilient and Empowered Neighbourhood |
|           |                                          |                   |                   |                   |                   |                   | A Vibrant City                          |
|           | <b>Parks &amp; Open Spaces</b>           | <b>41,777,364</b> | <b>21,319,007</b> | <b>20,458,357</b> | <b>30,273,863</b> | <b>11,503,501</b> |                                         |
|           |                                          |                   |                   |                   |                   |                   |                                         |
| C/CF/0001 | M74 Completion                           | 63,226,899        | 1,767,899         | 61,459,000        | 63,207,202        | 19,697            | A Sustainable and Low Carbon City       |
| C/LS/0017 | Finnieston Bridge                        | 16,396,518        | 12,146,518        | 4,250,000         | 16,256,582        | 139,936           | A Sustainable and Low Carbon City       |
| C/LS/0025 | Traffic Management                       | 1,418,725         | 681,000           | 737,725           | 1,351,334         | 67,391            | A Sustainable and Low Carbon City       |
| C/LS/0038 | Clyde Corridor Transport Study           | 2,944,700         | 450,000           | 2,494,700         | 2,941,972         | 2,728             | A Sustainable and Low Carbon City       |
| C/LS/0043 | East End Regeneration Route              | 60,740,300        | 3,241,480         | 57,498,820        | 56,684,441        | 4,055,859         | A Sustainable and Low Carbon City       |
| C/LS/0067 | Lighting Network Renewal 2007-08         | 5,350,184         | 144,250           | 5,205,934         | 5,065,419         | 284,765           | A Sustainable and Low Carbon City       |
| C/LS/0112 | Hampden Park & Ride                      | 1,405,221         | 400,000           | 1,005,221         | 1,155,222         | 249,999           | A Sustainable and Low Carbon City       |
| C/LS/0123 | Operational Property Review & Investment | 8,237,225         | 6,220,447         | 2,016,778         | 8,224,827         | 12,398            | A Sustainable and Low Carbon City       |
| C/LS/0125 | Fastlink Core Route                      | 28,503,679        | 28,503,679        | 0                 | 28,503,679        | 0                 | A Sustainable and Low Carbon City       |
| C/LS/0133 | Shieldhall Overpass                      | 650,000           | 0                 | 650,000           | 586,767           | 63,233            | A Sustainable and Low Carbon City       |
| C/LS/0135 | Digital City                             | 4,551,797         | 450,798           | 4,100,999         | 4,493,005         | 58,792            | A Sustainable and Low Carbon City       |
| C/LS/0138 | Mandatory 20mph Zones                    | 750,000           | 0                 | 750,000           | 485,158           | 264,842           | A Sustainable and Low Carbon City       |

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| C/LS/0141 | Lighting/ Bridges Infrastructure Investment 2013/14 & 2014/15 | 1,060,000  | 0          | 1,060,000  | 866,310    | 193,690    | A Sustainable and Low Carbon City |
| C/LS/0149 | Mass Automated Cycle Hire Scheme                              | 490,172    | 24,172     | 466,000    | 490,172    | 0          | A Sustainable and Low Carbon City |
| C/LS/0152 | New South Glasgow Hospital                                    | 925,000    | 925,000    | 0          | 792,807    | 132,193    | A Sustainable and Low Carbon City |
| C/LS/0156 | Parking & Bus Lane Cameras                                    | 1,921,732  | 0          | 1,921,732  | 1,339,549  | 582,183    | A Sustainable and Low Carbon City |
| C/LS/0165 | NSGH Controlled Parking                                       | 273,281    | 273,281    | 0          | 261,150    | 12,131     | A Sustainable and Low Carbon City |
| C/LS/0171 | NHS Fastlink                                                  | 373,184    | 373,184    | 0          | 345,273    | 27,911     | A Sustainable and Low Carbon City |
| C/LS/0178 | Cycling Strategy 2016-2025                                    | 18,107,040 | 11,412,907 | 6,694,133  | 8,052,074  | 10,054,966 | A Sustainable and Low Carbon City |
| C/LS/0183 | Reconstruction of Polmadie Footbridge                         | 1,639,000  | 930,000    | 709,000    | 1,639,000  | 0          | A Sustainable and Low Carbon City |
| C/LS/0184 | LED Street Lighting Investment Programme                      | 7,147,000  | 0          | 7,147,000  | 4,473,181  | 2,673,819  | A Sustainable and Low Carbon City |
| C/LS/0188 | SUSTRANS 2017/18                                              | 899,393    | 899,393    | 0          | 818,746    | 80,647     | A Sustainable and Low Carbon City |
| C/LS/0190 | Muirhead Road Bridge Redecking                                | 480,000    | 0          | 480,000    | 480,000    | 0          | A Sustainable and Low Carbon City |
| C/LS/0191 | Roads & Footpath Investment 1819                              | 49,110,150 | 0          | 49,110,150 | 26,365,705 | 22,744,445 | A Sustainable and Low Carbon City |
| C/LS/0192 | RUGGEDISED                                                    | 972,977    | 940,000    | 32,977     | 0          | 972,977    | A Sustainable and Low Carbon City |
| C/LS/0195 | River Clyde Tidal Weir                                        | 2,000,000  | 0          | 2,000,000  | 1,950,897  | 49,103     | A Sustainable and Low Carbon City |
| C/LS/0196 | School Bike Library                                           | 350,000    | 0          | 350,000    | 0          | 350,000    | A Sustainable and Low Carbon City |
| C/LS/0197 | Crematoria Refurbishment                                      | 7,624,000  | 0          | 7,624,000  | 4,139,301  | 3,484,699  | A Sustainable and Low Carbon City |
| C/LS/0200 | Transport Vehicle & Fuel System (Transport Review)            | 900,000    | 0          | 900,000    | 360,254    | 539,746    | A Sustainable and Low Carbon City |
| C/LS/0201 | Street Cleaning Yotta                                         | 2,300,000  | 0          | 2,300,000  | 1,238,582  | 1,061,418  | A Sustainable and Low Carbon City |

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| C/LS/0202 | SUSTRANS 2018/19                         | 3,089,142          | 3,089,142          | 0                  | 929,185            | 2,159,957         | A Sustainable and Low Carbon City |
| C/LS/0203 | SPT 2019/20                              | 1,351,391          | 1,351,391          | 0                  | 1,299,616          | 51,775            | A Sustainable and Low Carbon City |
| C/LS/0204 | CWSS 2019/20                             | 1,011,000          | 1,011,000          | 0                  | 1,011,290          | -290              | A Sustainable and Low Carbon City |
| C/LS/0205 | Neighbourhoods Infrastructure 19/20      | 9,200,000          | 0                  | 9,200,000          | 3,364,758          | 5,835,242         | A Sustainable and Low Carbon City |
| C/LS/0206 | Fuel Storage & Dispensing Infrastructure | 900,000            | 0                  | 900,000            | 88,845             | 811,155           | A Sustainable and Low Carbon City |
| C/LS/0207 | SCSP 2019/20                             | 574,200            | 574,200            | 0                  | 574,200            | 0                 | A Sustainable and Low Carbon City |
| C/LS/0208 | Low Emission Zones 2019/20               | 1,150,000          | 1,150,000          | 0                  | 967,011            | 182,989           | A Sustainable and Low Carbon City |
| C/LS/0209 | Spaces For People 20/21                  | 7,500,000          | 7,500,000          | 0                  | 2,918,498          | 4,581,502         | A Sustainable and Low Carbon City |
| C/LS/0210 | Switched On Towns & Cities               | 673,000            | 673,000            | 0                  | 3,530,355          | -2,857,355        | A Sustainable and Low Carbon City |
| C/LS/0211 | Switched On Towns & Cities Fleet         | 805,000            | 805,000            | 0                  | 1,246,065          | -441,065          | A Sustainable and Low Carbon City |
| C/LS/0212 | SCSP 2020/21                             | 683,000            | 683,000            | 0                  | 528,693            | 154,307           | A Sustainable and Low Carbon City |
| C/LS/0213 | SPT 2020/21                              | 1,350,000          | 1,350,000          | 0                  | 1,002,499          | 347,501           | A Sustainable and Low Carbon City |
| C/LS/0214 | CWSR 2020/21                             | 2,755,000          | 2,755,000          | 0                  | 1,894,185          | 860,815           | A Sustainable and Low Carbon City |
| C/LS/0215 | Restricted Parking Zones                 | 1,370,000          | 0                  | 1,370,000          | 0                  | 1,370,000         | A Sustainable and Low Carbon City |
| C/LS/0216 | Security                                 | 80,000             | 0                  | 80,000             | 26,317             | 53,683            | A Sustainable and Low Carbon City |
| C/LS/0217 | Bus Rapid Deployment Fund                | 1,007,390          | 1,007,390          | 0                  | 69,042             | 938,348           | A Sustainable and Low Carbon City |
|           | <b>Roads</b>                             | <b>324,247,300</b> | <b>91,733,131</b>  | <b>232,514,169</b> | <b>262,019,168</b> | <b>62,228,132</b> |                                   |
|           |                                          |                    |                    |                    |                    |                   |                                   |
|           | <b>Grand Total (NS)</b>                  | <b>408,030,588</b> | <b>114,445,062</b> | <b>293,585,526</b> | <b>329,366,312</b> | <b>78,664,276</b> |                                   |
|           |                                          |                    |                    |                    |                    |                   |                                   |
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| C/DR/0415 | Boiler Renewals             | 1,000,000               |           | 1,000,000 | 0 | 11,900,00 | A Sustainable and Low Carbon City |
| C/DR/0416 | Kelvinhall Film & TV Studio | 4,000,000<br>+7,900,000 | 7,900,000 | 4,000,000 | 0 | 11,900,00 | A Vibrant City                    |
|           | <b>Grand Total (PaLS)</b>   |                         |           |           |   |           |                                   |
|           |                             |                         |           |           |   |           |                                   |
|           | <b>Grand Total NRS</b>      |                         |           |           |   |           |                                   |

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**Appendix 4 : Service Priorities and Renewal Priorities Actions 21/22**

| <b>Service Priorities</b>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                              |                       |
|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------|
| <b>Service Activity, Project or Programme</b> | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Renewal Activity = R<br/>Other Service Priorities = O</b> | <b>Target 2021/22</b> |
| <b>Health and Wellbeing Strategy</b>          | <ul style="list-style-type: none"> <li>• Deliver the health and wellbeing strategy aims at a local service level ensuring all staff have equal access to the opportunities.</li> <li>• Design and deliver a responsive local Health and wellbeing action plan to support staff attendance and wellbeing, that is data driven, informed through staff voice and impact is measurable.</li> <li>• Feed into corporate collaborative working group on any specific requirements through the attendance management forum service HR representative or other corporate collaborative representative from H&amp;S and/or OD.</li> </ul> | <b>O</b>                                                     | <b>March 2022</b>     |
| <b>COP 26</b>                                 | <ul style="list-style-type: none"> <li>• Deliver the Climate and Ecological Emergency Plan</li> <li>• Deliver the Sustainable Glasgow Avenue, which will contain a series of interventions that illustrate the journey Glasgow has been on from being a post-industrial city to becoming a post-carbon city.</li> <li>• Deliver a Climate Clock that will illuminate the clock tower at the Trongate, showing a countdown to COP26, and presenting information on the challenges we, as a city and a planet face in dealing with the climate emergency.</li> </ul>                                                                | <b>O</b>                                                     | <b>November 2021</b>  |

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|                       | <ul style="list-style-type: none"> <li>• Deliver Sustainable Glasgow Charter, which will bring together businesses in the city, large and small, by signing up to a commitment to support the city in achieving its 2030 target.</li> <li>• Work with external organisations to build visibility of sustainability work in the city in the run up to COP 26</li> <li>• Commence Net-Zero Feasibility. Following the Net-Zero scoping study, we will identify funding to support the delivery of a full net-zero technical feasibility study, putting the detail into how we achieve our 2030 target.</li> <li>• Explore Corporate Mobility Pacts. This will be done in partnership with WBCSD and will seek to harness innovation in mobility for transformation, supporting our developing transport strategy.</li> <li>• Provide Electric Vehicle Charging Infrastructure. We will continue to roll out electric vehicle charging infrastructure in the city.</li> <li>• Deliver specific pre-COP26 activity to highlight the Avenues programme and how they are driving sustainability in the City Centre.</li> <li>• Work with Scottish Government to develop Glasgow's approach to building a Just Transition Commission and working with business in relation to this.</li> </ul> |          |                   |
| <b>Fleet Strategy</b> | <ul style="list-style-type: none"> <li>• Implement key systems to support our smartfleet programme - a Fleet Management System and Vehicle Telematics</li> <li>• Operationally deploy the new alternative fuel vehicles</li> <li>• Secure investment approval for a) phase 3 scope - refurbishment of heavy fleet and b) Transport depot hub</li> <li>• Deliver successful contract awards for a) Hydrogen vehicles and fuel supply b) external maintenance of heavy fleet</li> <li>• Establish new fleet services operating model for the fleet workshop and a 'managed service' for clients</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>O</b> | <b>March 2022</b> |

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| <b>EURO 2020</b>                                   | <p>Deliver a holistic Mobility Plan for a number of UEFA Client Groups including:-</p> <ul style="list-style-type: none"> <li>• A spectator rail plan from Glasgow city centre to the Last Km.</li> <li>• A spectator shuttle bus operation from the city centre to the Last Km</li> <li>• A Host City and Stadium Volunteer city wide transport plan</li> <li>• An active travel route from the city centre to the Last Km.</li> <li>• A traffic management plan that supports UEFA stadium operations.</li> <li>• A Local Area Traffic Management and Parking Plan for the Fan Zones and Last Km</li> <li>• A wayfinding strategy to support matchday operations</li> <li>• Provide appropriate PTUs for both Queen's Park Rec and the Hampden Park and Ride to allow UEFA to manage stadium operations.</li> <li>• Provide a Mobility Operations Centre to complement the Host City's C3 ConOps.</li> </ul> | <b>O</b>                                                                                     | <b>June 2021</b>                                                                                                                                                                                                                                                                                               |
| <b>City Centre Strategy- Responding to Renewal</b> | <ul style="list-style-type: none"> <li>• Deliver the priorities of the City Centre Task Force to support the city centre business community</li> <li>• Develop the new City Centre Strategy 2022-25</li> <li>• Support the Scottish Government's City Centre Task Force</li> <li>• Deliver a city centre COP project portfolio</li> <li>• Deliver a new wayfinding and advertising contract for Glasgow</li> <li>• Support private developments through aligning public realm investment programmes for added value</li> <li>• Develop a new City Centre Property Repurposing Strategy</li> </ul>                                                                                                                                                                                                                                                                                                              | <b>O</b><br><br><b>R</b><br><b>O</b><br><br><b>O</b><br><br><b>O</b><br><b>O</b><br><b>R</b> | <ul style="list-style-type: none"> <li>• <b>Complete CCTF outputs</b></li> <li>• <b>Draft CCS 2022-25</b></li> <li>• <b>Provide support and inputs to Scot Govt CCTF as required</b></li> <li>• <b>Delivery COP project portfolio by Nov 2021</b></li> <li>• <b>Conclude Wayfinding/Advertising</b></li> </ul> |

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|                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                  | <b>contract terms and move to delivery</b> <ul style="list-style-type: none"> <li>• <b>Support private developments as required</b></li> <li>• <b>Deliver new City Centre Property Repurposing Strategy</b></li> </ul> |
| <b>Production of a consultative draft for the Glasgow Housing Strategy 2022/23</b> | <ul style="list-style-type: none"> <li>• Develop and deliver a communications and engagement strategy and plan (including the establishment of the Tenant Led Commission on the Private Rented Sector).</li> <li>• Prepare a Digital Housing Strategy.</li> <li>• Undertake research and analysis and prepare supporting evidence and discussion papers.</li> <li>• Establish a Housing Strategy Steering Group, including key partners and stakeholders.</li> <li>• Prepare a draft strategy for online publication and consultation</li> </ul> | <b>O</b>         | <b>March 2022</b>                                                                                                                                                                                                      |
| <b>Preparation for City Development Plan 2</b>                                     | <ul style="list-style-type: none"> <li>• Production of Evidence Report .Continue to input to the National Place Standard Board and provide evidence of operational performance of Scottish Government Placebuilder tool in informing community engagement to feed into the CDP2 Evidence Report.</li> <li>• Commence preparations for Gatecheck.</li> <li>• Engagement with Councillors and agreement of proposed Member involvement with CDP process.</li> </ul>                                                                                | <b>O</b>         | <b>January-March 2022</b>                                                                                                                                                                                              |
| <b>People Make Glasgow Communities Programme</b>                                   | <ul style="list-style-type: none"> <li>• To continue to develop and maintain the PMGC web portal for expressions of interest.</li> <li>• To continue to refine the processes involved in taking expressions of interest to a conclusion.</li> </ul>                                                                                                                                                                                                                                                                                              | <b>R &amp; O</b> | <b>This is an ongoing/rolling programme of activity</b>                                                                                                                                                                |

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|                                                      | <ul style="list-style-type: none"> <li>• To develop a standard reporting dashboard for all aspects of the process that can be used in multiple forums.</li> <li>• To develop new and innovative operating models and tenure arrangements to enable rapid deployment.</li> <li>• To develop a pro-active communications process for PMGC activities.</li> <li>• To develop effective community engagement processes for the development of expressions of interest.</li> <li>• To create a process for decision making where there are competing expressions of interest in an asset.</li> <li>• To successfully enable non-GCC organisations to take operational ownership of GCC services and assets.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                |          |                                                                                                                             |
| <b>Delivering an ambitious Transformation agenda</b> | <ul style="list-style-type: none"> <li>• Deliver a series of design-led workshops in conjunction with the Centre of Civic Innovation to understand the challenges and opportunities and synergies to redesign the service in a more integrated efficient manner, with a focus on place-based outcomes and data and manage a reduction in staffing levels (due to a combination of attrition/ER/VR) and deliver budget savings targets.</li> <li>• Continue to deliver a range of projects across the data, design and innovation workstreams that embed new ways of working, solving problems and contribute to successful solutions to priority NRS and wider city challenges aligned to transformation agenda (TA).</li> <li>• Deliver a programme of optimised funding opportunities to support current and future service ambitions and priorities. Ensure that robust governance supports these and match funding, resources and other criteria are appropriately managed in conjunction with corporate funding unit.</li> <li>• Complete all Phase 1 and Phase 2 ERDF Projects to support Transformation agenda satisfactorily.</li> </ul> | <b>O</b> | <p><b>Deliver £580k budget savings.</b></p> <p><b>Deliver all budget savings, milestones and targets relating to TA</b></p> |

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|  | <ul style="list-style-type: none"><li>• Develop a Strategy (with supporting business case) for the Centre of Civic Innovation working in partnership with key sector partners across the city and beyond to embed a design-led approach to problem solving, supported by data, for informed decision making and realigning resources to need- redesigning services with citizens at the heart.</li><li>• Finalise business case, sourcing of funding including identification of resources and implementation of a number of phases of the Master Property System as per agreed timescales. The full rollout of the system is expected to be completed by December 2021 involving a number of stakeholders across a range of departments and ALEOs.</li><li>• Deliver Transformation programme across NRS to improve outcomes, operational service delivery, efficiency including financial targets across a range of projects working with Operational colleagues and other divisions (Smart waste; Public Sites, Kerbside, Bulk, Integrated Asset Management (Alloy), Alternative Working Patterns).</li></ul> | <p><b>Deliver a plan for funding opportunities and ensure bids completed timeously.</b></p> <p><b>Completion of projects, fully spend and claim all funding and sign off approval with appropriate funders.</b></p> <p><b>Approved strategy developed fully supported by sustainable funding.</b></p> <p><b>Fully implemented system to support property budget savings.</b></p> |
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|                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |          | <b>Financial savings targets and implementation of systems and changes to working practices.</b> |
| <b>Depot Review</b> | <p>In line with the Property and Land Strategy:</p> <ul style="list-style-type: none"> <li>• To create a more efficient and effective depot infrastructure.</li> <li>• To create high quality depot infrastructure.</li> <li>• To consolidate the depot infrastructure and deliver more effective and wide-ranging services.</li> <li>• To create a centre of excellence in vehicle and fleet operation and maintenance (garage, MOT, repairs, inspection, Cleaning, etc.).</li> <li>• To reduce the overall size of the operational estate.</li> <li>• To analyse the benefits of vehicle routing strategies vs the use of waste transfer stations.</li> <li>• To facilitate the establishment of a hydrogen fuel production facility.</li> <li>• To provide a more effective depot infrastructure for: <ul style="list-style-type: none"> <li>➢ Storage of vehicles and goods/materials</li> <li>➢ Distribution of goods/materials and equipment</li> <li>➢ Fuelling or recharging vehicles and plant</li> <li>➢ Use as touchdown space for all peripatetic council employees</li> </ul> </li> <li>• To undertake interim investments in the estate to ensure ongoing compliance with statutory items and H&amp;S.</li> </ul> | <b>O</b> | <b>This is a rolling 5 – 10 year programme</b>                                                   |

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**Appendix 5: Past Performance 19/20**

| Indicator/ Outcome/ Strategy                                                                                              | Milestone/ Target 2020/21                                                                                                             | Year End Actual 2019/20 | Year End Actual 2020/21 | Service or ALEO | Performance Note                                                                                                                                                               | RAG |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| <b>Council Strategic Plan Priorities</b> (under one or more of the 7 key themes; A Thriving Economy, A Vibrant City etc.) |                                                                                                                                       |                         |                         |                 |                                                                                                                                                                                |     |
| Progress the Bin Replacement Programme throughout the City.                                                               | Deliver the additional recycling containment                                                                                          | N/A                     | N/A                     | NS              | Completed March 21, providing additional recycling containment for 145,000 flatted properties and provided 80,000 new wheeled bins on 8 and 16 day collections.                | G   |
| Private Lane Strategy                                                                                                     | Develop a Strategy to ensure that private lanes out with GCC's responsibility are maintained to an acceptable environmental standard. | N/A                     | N/A                     | NS              | The strategy was considered at ESCR CPC on 6 <sup>th</sup> October 2020<br>The online toolkit derived from the strategy is available to members of the public via the website. | G   |
| Resource and Recycling Strategy                                                                                           | Refresh and produce a new waste strategy for Glasgow                                                                                  | N/A                     | N/A                     | NS              | Considered at ESCR CPC 3rd February 2021, Awaiting approval at CAC.                                                                                                            | G   |
| Relaunch of Clean Glasgow Programme 2021-26 and Litter Prevention Action Plan                                             | Refresh and deliver a new clean Glasgow programme for the City in advance of COP 26<br>Produce a Litter Prevention Action Plan        | N/A                     | N/A                     | NS              | Considered by ESCR CPC on 16th March 2021                                                                                                                                      | G   |

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| <b>Indicator/ Outcome/ Strategy</b>          | <b>Milestone/ Target 2020/21</b>                                                                                                                                 | <b>Year End Actual 2019/20</b> | <b>Year End Actual 2020/21</b> | <b>Service or ALEO</b> | <b>Performance Note</b>                                                                                                                                                               | <b>RAG</b> |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Climate Emergency Implementation Action Plan | Produce the Climate Emergency Implementation Action Plan to support the carbon 2030 priority                                                                     | N/A                            | N/A                            | NS                     | Considered by ESCR CPC on 6 <sup>th</sup> October 2020                                                                                                                                | <b>G</b>   |
| Ecological Working Group Report              | Embed the findings and actions devised by the Ecological working group into the Climate Emergency Implementation Plan                                            | N/A                            | N/A                            | NS                     | Considered by ESCR CPC on 6 <sup>th</sup> October 2020                                                                                                                                | <b>G</b>   |
| The Food Growing Strategy                    | Develop a Food Growing Strategy to support the wider GCC Food Strategy                                                                                           | N/A                            | N/A                            | NS                     | Approved by CAC on the 17th September 2020                                                                                                                                            | <b>G</b>   |
| The Circular Economy Route Map               | Develop a route map for Glasgow to support the Circular Economy                                                                                                  | N/A                            | N/A                            | NS                     | Approved by CAC on 6th December 2020                                                                                                                                                  | <b>G</b>   |
| Introduction of 3 weekly collections         | Implement a new 3 weekly collection schedule for domestic waste across the City                                                                                  | N/A                            | N/A                            | NS                     | 3 weekly Collections were rolled out across the City on phased approach starting in the North East of the City in November 2020 and concluded in the South of the City in March 2021. | <b>G</b>   |
| Spaces for People Programme                  | Deploy measures and interventions across the City to support and aid social distancing <ul style="list-style-type: none"> <li>Install pop cycle lanes</li> </ul> | N/A                            | N/A                            | NS                     | To date NRS has delivered 28km of segregated cycle ways across the City. Segregation has been added to existing cycle lanes at Clarence Drive and Corkerhill Road. A number           | <b>A</b>   |

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| <b>Indicator/ Outcome/ Strategy</b>      | <b>Milestone/ Target 2020/21</b>                                                                                                                                   | <b>Year End Actual 2019/20</b> | <b>Year End Actual 2020/21</b> | <b>Service or ALEO</b> | <b>Performance Note</b>                                                                                                                                                                                                                                                                                                                                                                                                             | <b>RAG</b> |
|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|                                          | <ul style="list-style-type: none"> <li>Expand the cycle hire scheme.</li> <li>Targeted widening of footways.</li> <li>Pedestrians Priority at Junctions</li> </ul> |                                |                                |                        | <p>of temporary pop up cycle lanes have been introduced in areas such Kelvin way, Gorbals Street and Cumbernauld Road to name a few.</p> <p>Temporary footway widening measure were deployed in the City at the main transport hubs and shopping areas. It is not yet known if these measures could be required elsewhere as restrictions ease.</p> <p>The work in relation to the pedestrian priority is a nearing completion.</p> |            |
| School Car Free Zones                    | Deliver additional School Car Free Zones                                                                                                                           | N/A                            | N/A                            | NS                     | During 2020, phase 2 of the School Car Free Zones Project was implemented, with 20 Schools across Glasgow implementing these Zones. The project will continue to be deployed during 2021/22                                                                                                                                                                                                                                         | <b>A</b>   |
| Delivery of ICT Strategy Recommendations | Continue to progress with the Implementation of the new asset management system ALLOY                                                                              | N/A                            | N/A                            | NS                     | Phase 1 (domestic waste route management) Completed November 2019 using Mayrise application. Upgrade from Mayrise to Alloy is now complete The Roll out of mobile devices to the RCV fleet is planned between May and August 21.                                                                                                                                                                                                    | <b>A</b>   |

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| Indicator/ Outcome/ Strategy             | Milestone/ Target 2020/21                                                                    | Year End Actual 2019/20 | Year End Actual 2020/21 | Service or ALEO | Performance Note                                                                                                                                 | RAG |
|------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------|-------------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-----|
|                                          |                                                                                              |                         |                         |                 | Roll out plan for the remaining core services is continuing throughout 2021 and early 2022 (Streets, Parks, Roads and Lighting, and Structures)  |     |
| Delivery of ICT Strategy Recommendations | Deliver a new management system for the Weighbridge to support the Waste disposal function a | N/A                     | N/A                     | NS              | Work is progressing on the implementation of the Weighbridge system with CGI and SIT. The aim is to deliver this project in this financial year. | A   |

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**NS OPERATIONAL PERFORMANCE INDICATORS 2021/22**

It should be noted that a number of the indicators have been influenced by the pandemic. Different time periods have been used and notes added to assist with some of the changes from 19/20 to 20/21. Performance is assessed using the prior year.

|              |                                                           |
|--------------|-----------------------------------------------------------|
| <b>Green</b> | Where performance is between 2.49% and target (or better) |
| <b>Amber</b> | Where performance is between 2.5% and 4.99%               |
| <b>Red</b>   | When performance is 5% or more out with the target        |

| Operational Performance information |                                                                                                                                                   |               |               |               |                                                                                             |                               |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------------------------------------------------------------------------------------|-------------------------------|
| Corporate Scorecard                 |                                                                                                                                                   |               |               |               |                                                                                             |                               |
|                                     | Indicator                                                                                                                                         | FYTD<br>18/19 | FYTD<br>19/20 | FYTD<br>20/21 | % Change/ Change<br>(Where no target is<br>set) Performance is<br>measured against<br>19/20 | Notes                         |
| Corporate<br>Scorecard              | Air pollution:<br>Times in last 12<br>months when air<br>pollution is above<br>50µ/m3 for PM10<br>(24-hour mean, 12-<br>month rolling<br>average) | 4             | 1             | 0             | N/A                                                                                         | NO 'TARGET' BUT MAXIMUM IS 7  |
| Corporate<br>Scorecard              | Times in last 12<br>months when air<br>pollution is above<br>200µ/m3 for NO2                                                                      | 2             | 1             | 0             | N/A                                                                                         | NO 'TARGET' BUT MAXIMUM IS 18 |

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|                                 | (12-month rolling average)                                                     |               |                      |                      |            |                                                                      |
| <b>Corporate Scorecard</b>      | Percentage of road network that should be considered for maintenance treatment | <b>29.9</b>   | <b>NOT AVAILABLE</b> | <b>NOT AVAILABLE</b> | <b>N/A</b> | <b>18/19 is the most recent measure available for this indicator</b> |
| <b>Corporate Scorecard/NP32</b> | Cleanliness – percentage of acceptable streets.                                | <b>87%</b>    | <b>85%</b>           | <b>95%</b>           | <b>10%</b> |                                                                      |
| <b>Corporate Scorecard/NP9</b>  | Percentage of household waste recycled                                         | <b>27%</b>    | <b>28%</b>           | <b>31%</b>           | <b>3%</b>  |                                                                      |
| <b>Corporate Scorecard</b>      | Kilometres of new cycling infrastructure                                       | <b>3.3km</b>  | <b>NOT AVAILABLE</b> | <b>NOT AVAILABLE</b> | <b>N/A</b> |                                                                      |
| <b>Corporate Scorecard</b>      | Council operations total carbon emissions (tCO2 tonnes)                        | <b>114238</b> | <b>106655</b>        | <b>NOT AVAILABLE</b> | <b>N/A</b> |                                                                      |

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| <b>General</b> |                                                                                          |                       |                       |                       |                         |                                                                                                                                |
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|                | <b>Indicator</b>                                                                         | <b>FYTD<br/>18/19</b> | <b>FYTD<br/>19/20</b> | <b>FYTD<br/>20/21</b> | <b>% Change/ Change</b> | <b>Notes</b>                                                                                                                   |
| <b>N/A</b>     | Improve performance in responding to FOI requests within the statutory 20 day timescale. | <b>98%</b>            | <b>94%</b>            | <b>97%</b>            | <b>3%</b>               | <b>FIGURES INDICATING PERFORMANCE AT<br/>END OF CALENDAR YEAR 2019 AND 2020<br/>- FOI AND EIR ARE COMBINED. TARGET<br/>80%</b> |

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| N/A                          | Annual absence figures                 | 9%         | 7%         | 7%         | 0%               | FIGURES INDICATING PERFORMANCE AT END OF CALENDAR YEAR 2019 AND 2020 |
|------------------------------|----------------------------------------|------------|------------|------------|------------------|----------------------------------------------------------------------|
| Waste Management & Recycling |                                        |            |            |            |                  |                                                                      |
|                              | Indicator                              | FYTD 18/19 | FYTD 19/20 | FYTD 20/21 | % Change/ Change | Notes                                                                |
| NP1                          | Number of bins collected               | 19234800   | 20580305   | 20703804   | 1%               | ALL FIGURES ARE ESTIMATED SCHEDULED COLLECTIONS                      |
| NP2                          | Number of missed bins reported via CBS | 26644      | 35073      | 34449      | -2%              |                                                                      |

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| <b>NP4</b>  | Number of missed bins complaints recorded on LAGAN - Stage 1&2 combined | <b>2506</b>   | <b>2829</b>  | <b>1868</b>  | <b>-34%</b> |                                                                                                                    |
| <b>NP5</b>  | Number of bulk uplifts                                                  | <b>101825</b> | <b>95363</b> | <b>21829</b> | <b>-77%</b> | Bulk was suspended due to Covid 19: 19/20 figure is the full year, 20/21 figure is only December-March due to C19. |
| <b>NP49</b> | % of bulk uplifts fulfilled within 28 days SLA                          | <b>100%</b>   | <b>97%</b>   | <b>84%</b>   | <b>-13%</b> | 20/21 figure is only December-March due to impact of C19                                                           |

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| <b>NP8</b>  | Bulk Uplift complaints as % of uplifts    | <b>0.48%</b>  | <b>1%</b>     | <b>1%</b>    | <b>0%</b>   | 20/21 figure is only January-March due to impact of C19. Figures are for % Bulk Uplift Complaints. |
| <b>NP9</b>  | Percentage of household waste recycled    | <b>26%</b>    | <b>28%</b>    | <b>31%</b>   | <b>3%</b>   |                                                                                                    |
| <b>NP10</b> | Total tonnage to Landfill (aim to reduce) | <b>198229</b> | <b>138422</b> | <b>84485</b> | <b>-39%</b> | KPI for 20/21 is just 'tonnage of landfill' so may include non-household waste.                    |

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| <b>NP11</b>                         | Percentage of total waste collected which is sent for recycling      | <b>24%</b>        | <b>26%</b>        | <b>29%</b>        | <b>3%</b>               |                                                                                         |
| <b>Parks and Open Spaces</b>        |                                                                      |                   |                   |                   |                         |                                                                                         |
|                                     | <b>Indicator</b>                                                     | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> | <b>FYTD 20/21</b> | <b>% Change/ Change</b> | <b>Notes</b>                                                                            |
| <b>N/A</b>                          | Number of Friends of Parks volunteer hours                           | <b>NO RETURNS</b> | <b>NO RETURNS</b> | <b>45</b>         |                         | <b>2020/21 return only for October due to Covid 19</b>                                  |
| <b>NP16</b>                         | LAMS index score condition of parks                                  | <b>67%</b>        | <b>64%</b>        | <b>65%</b>        | <b>1%</b>               | <b>20/21 figure is only August-Feb due to Covid 19. March figure not yet available.</b> |
| <b>Streetscene/Street Cleansing</b> |                                                                      |                   |                   |                   |                         |                                                                                         |
|                                     | <b>Indicator</b>                                                     | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> | <b>FYTD 20/21</b> | <b>% Change/ Change</b> | <b>Notes</b>                                                                            |
| <b>NP26</b>                         | Number of street litter bin complaints via LAGAN (Formal complaints) | <b>121</b>        | <b>148</b>        | <b>31</b>         | <b>-79%</b>             |                                                                                         |

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|-------------|----------------------------------------------------------------------------|--------------|--------------|--------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>NP28</b> | Number of customer requests for street cleansing                           | <b>8387</b>  | <b>8406</b>  | <b>5995</b>  | <b>-29%</b> |                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>NP27</b> | Number of customer requests for de-littering                               | <b>1625</b>  | <b>1474</b>  | <b>1129</b>  | <b>-23%</b> |                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>NP29</b> | Number of customer requests for flytipping                                 | <b>19306</b> | <b>20664</b> | <b>21697</b> | <b>5%</b>   | Despite the rise in incidents, the number of unique reporters for fly tipping reduced. 10% of fly-tipping requests are duplicates incidents. A number of reports are reported as fly tipping but are subsequently found not to be. This is largely due to the customers interpretation of what they believe is fly tipping. The figure reported here is public perception reports of fly tipping. |
| <b>NP50</b> | Number of flytipping jobs completed                                        | <b>19349</b> | <b>20647</b> | <b>21634</b> | <b>5%</b>   |                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>NP34</b> | Number of customer requests for overflowing/not emptied Street Litter bins | <b>5670</b>  | <b>6719</b>  | <b>6882</b>  | <b>2%</b>   | Reports received include not only street litter bins but private property bins and members of the public report refuse and backcourt bins in this category. Reports often contain reports of sidwaste at bins with the bins not overflowing.                                                                                                                                                      |

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| <b>NP24</b>                 | % of sites delivered by the rapid response teams within 5 working days                               | <b>90%</b>        | <b>92%</b>        | <b>95%</b>        | <b>3%</b>               |                                                                                                                                        |
| <b>NP31</b>                 | Number of street sites assessed for combined litter and detritus from LEAMS Audits                   | <b>920</b>        | <b>819</b>        | <b>582</b>        | <b>-29%</b>             | 20/21 figure is based on two assessments in October and March. 19/20 figure is based on three assessments in July, November and March. |
| <b>NP32</b>                 | Percentage of street sites classified as acceptable (combined litter and detritus) from LEAMS Audits | <b>87%</b>        | <b>85%</b>        | <b>85%</b>        | <b>0%</b>               | Full year figures are taken as an average of the results from all assessments undertaken within the year.                              |
| <b>Bereavement Services</b> |                                                                                                      |                   |                   |                   |                         |                                                                                                                                        |
|                             | <b>Indicator</b>                                                                                     | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> | <b>FYTD 20/21</b> | <b>% Change/ Change</b> | <b>Notes</b>                                                                                                                           |
| <b>NP36</b>                 | Number of memorials inspected                                                                        | <b>7145</b>       | <b>12866</b>      | <b>9560</b>       | <b>-26%</b>             |                                                                                                                                        |
| <b>NP37</b>                 | Percentage of memorials inspected which required remedial work                                       | <b>0%</b>         | <b>4%</b>         | <b>0%</b>         | <b>N/A</b>              |                                                                                                                                        |

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| <b>NP38</b>               | Number of cremations conducted                       | <b>4923</b>       | <b>4674</b>       | <b>5440</b>       | <b>16%</b>              | Rises in 20/21 are attributed to the 1st Quarter at the start of the pandemic |
| <b>NP39</b>               | Number of burials conducted                          | <b>919</b>        | <b>866</b>        | <b>956</b>        | <b>10%</b>              | Rises in 20/21 are attributed to the 1st Quarter at the start of the pandemic |
| <b>NP40</b>               | Number of Direct Cremations                          | <b>365</b>        | <b>240</b>        | <b>220</b>        | <b>-8%</b>              |                                                                               |
| <b>NP41</b>               | Number of Common Funerals                            | <b>62</b>         | <b>62</b>         | <b>63</b>         | <b>2%</b>               |                                                                               |
| <b>Structures/Bridges</b> |                                                      |                   |                   |                   |                         |                                                                               |
| <b>19/20</b>              | <b>Indicator</b>                                     | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> | <b>FYTD 20/21</b> | <b>% Change/ Change</b> | <b>Notes</b>                                                                  |
| <b>RT63</b>               | Bridge stock condition indicator (critical average). | <b>67</b>         | <b>68</b>         | <b>67</b>         | <b>-1%</b>              |                                                                               |
| <b>RT62</b>               | Bridge stock condition indicator (overall average).  | <b>83</b>         | <b>83</b>         | <b>83</b>         | <b>0%</b>               |                                                                               |
| <b>Transport</b>          |                                                      |                   |                   |                   |                         |                                                                               |
|                           | <b>Indicator</b>                                     | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> | <b>FYTD 20/21</b> | <b>% Change/ Change</b> | <b>Notes</b>                                                                  |
| <b>TS7</b>                | DSVA Council's operator compliance risk (OCR) score  | <b>3</b>          | <b>3</b>          | <b>3</b>          | <b>0%</b>               |                                                                               |

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|----------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------------|-----------------------------------------|
| <b>TS9</b>           | DVSA prohibitions issued                                      | <b>2</b>          | <b>0</b>          | <b>1</b>          | <b>#DIV/0!</b>          |                                         |
| <b>TS10</b>          | Council's fuel sites resilience levels (avg over the quarter) | <b>50%</b>        | <b>50%</b>        | <b>62%</b>        | <b>12%</b>              |                                         |
| <b>TS13</b>          | Fleet Safety Group - RTA's                                    | <b>456</b>        | <b>346</b>        | <b>260</b>        | <b>-25%</b>             | <b>Figures were combined in 2018/19</b> |
| <b>TS15</b>          | Fleet Safety Group - RTO's                                    |                   | <b>103</b>        | <b>88</b>         | <b>-15%</b>             | <b>Figures were combined in 2018/19</b> |
| <b>TS14</b>          | FTA audit compliance (self check)                             | <b>N/A</b>        | <b>373</b>        | <b>383</b>        | <b>3%</b>               |                                         |
| <b>Public Health</b> |                                                               |                   |                   |                   |                         |                                         |
|                      | <b>Indicator</b>                                              | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> | <b>FYTD 20/21</b> | <b>% Change/ Change</b> | <b>Notes</b>                            |
| <b>NP46</b>          | Number of customer requests in relation to dog fouling        | <b>542</b>        | <b>629</b>        | <b>411</b>        | <b>-35%</b>             |                                         |
| <b>NP47/NP77</b>     | Number of hypodermic needle uplifts when requests are closed  | <b>609</b>        | <b>545</b>        | <b>388</b>        | <b>-29%</b>             |                                         |

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|-----------------------|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------------|-----------------------------------------------|
| <b>NP102</b>          | Number of reports for vermin/rodents/pests         | <b>9902</b>       | <b>10777</b>      | <b>7856</b>       | <b>-27%</b>             |                                               |
| <b>NP104</b>          | Number of reports for insects/bugs                 | <b>848</b>        | <b>598</b>        | <b>133</b>        | <b>-78%</b>             |                                               |
| <b>Roads</b>          |                                                    |                   |                   |                   |                         |                                               |
|                       | <b>Indicator</b>                                   | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> |                   | <b>% Change/ Change</b> | <b>Notes</b>                                  |
| <b>RT7</b>            | Number of blocked gully and flood reports          | <b>2251</b>       | <b>2813</b>       | <b>1945</b>       | <b>-31%</b>             | 20/21 figure is only August-Feb due to Covid. |
| <b>RT14</b>           | Number of reported traffic lights faults           | <b>2984</b>       | <b>5053</b>       | <b>2047</b>       | <b>-59%</b>             |                                               |
| <b>RT15</b>           | % Traffic light repairs completed within 48 hours. | <b>98%</b>        | <b>99%</b>        | <b>97%</b>        | <b>-2%</b>              |                                               |
| <b>Streetlighting</b> |                                                    |                   |                   |                   |                         |                                               |
|                       | <b>Indicator</b>                                   | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> | <b>FYTD 20/21</b> | <b>% Change/ Change</b> | <b>Notes</b>                                  |

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|---------------|-----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|
| <b>RT20</b>   | Percentage of street lighting columns that are over 30 years old. – Aim to reduce | <b>41%</b>        | <b>39%</b>        | <b>39%</b>        | <b>0%</b>               |              |
| <b>RT21</b>   | Number of section faults reported                                                 | <b>4059</b>       | <b>5200</b>       | <b>4171</b>       | <b>-20%</b>             |              |
| <b>RT22</b>   | Number of street lighting units reported (dark lamps)                             | <b>18399</b>      | <b>21773</b>      | <b>19247</b>      | <b>-12%</b>             |              |
| <b>RT23</b>   | Annual Energy Consumption                                                         | <b>35798460</b>   | <b>34751522</b>   | <b>34044717</b>   | <b>-2%</b>              |              |
| <b>RT24</b>   | Annual Carbon Reduction                                                           | <b>10911</b>      | <b>9561</b>       | <b>8542</b>       | <b>-11%</b>             |              |
| <b>Carbon</b> |                                                                                   |                   |                   |                   |                         |              |
|               | <b>Indicator</b>                                                                  | <b>FYTD 18/19</b> | <b>FYTD 19/20</b> | <b>FYTD 20/21</b> | <b>% Change/ Change</b> | <b>Notes</b> |

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|------|--------------------------------------------------------------|-----------|-------------|-----------|------|----------------------------------------------------------------------------------------|
| RT26 | Emissions at GCC level gas and electricity only (tonnes CO2) | 123337    | 116007      | 79524     | -31% | 20/21 figures are only from April - January, more recent figures are not yet available |
| RT27 | Energy consumption at GCC level (kwh)                        | 431187037 | 375126118.9 | 284554619 | -24% | 20/21 figures are only from April - January, more recent figures are not yet available |

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|      |                                   |     |     |     |     |  |
|------|-----------------------------------|-----|-----|-----|-----|--|
| RT28 | Number of EV charge points (LIVE) | 149 | 172 | 218 | 27% |  |
|------|-----------------------------------|-----|-----|-----|-----|--|

**Appendix 6: Communication and Engagement**

Please email the address below for any queries you may have in relation to the ASPIR 2021/22:

[NRSCommunications@glasgow.gov.uk](mailto:NRSCommunications@glasgow.gov.uk)

Your request will be directed to the relevant officer.

You will receive a response within 28 working days.