



Glasgow City Council

Environment, Sustainability & Carbon Reduction City Policy Committee

Report by Executive Director of Neighbourhoods & Sustainability

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UPDATE ON THE ANNUAL SERVICE PLAN AND IMPROVEMENT REPORT (ASPIR) PERFORMANCE TARGETS

Purpose of Report:

To provide a 2018/19 progress update against performance indicators identified as requiring improvement from 2017/18.

Recommendations:

The Committee is asked to note the content of this Report.

Ward No(s):

Citywide: ✓

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

1 Background

1.1 At the meeting of the Environment, Sustainability and Carbon Reduction City Policy Committee on 12 June 2018, members considered a report regarding the Annual Service Plan and Improvement Report (ASPIR) 2018/2019 (see undernoted link).

<http://www.glasgow.gov.uk/councillorsandcommittees/viewDoc.asp?c=P62AFQDN2UZLDXDXDX>

1.2 At this meeting, members instructed the Executive Director of Neighbourhoods and Sustainability to provide updates on the service priorities with a red rating that indicated performance was 5% or more outwith the target performance.

1.3 The performance indicators that achieved a red RAG rating for 2017/18 in the ASPIR are as follows:

- Number of third party pothole reports.
- Non Traffic sensitive roads – percentage repaired within five days.
- Average time to complete street light repairs.
- Percentage of household waste recycled.
- Number of complaints responded to within five working days.
- Annual absence figures.

1.4 This report will provide a progress update on the performance indicators outlined in 1.3.

2 Number of third party pothole reports

Year End Actual 2017/18	Target 2018/19	Q3 - YTD 2018/19	18/19 FY Forecast RAG Rating
11,017 5,018 (Up to Q3)	Improve on 2017/18: 11,017	4,521 (up to Q3)	Green

2.1 Performance Progress

2.2 There was a significant impact on the number of third party pothole reports in 2017/18 due to the severe winter weather in late December – early January and then towards the end of February 2018, with around 6,000 potholes being reported in Q4. This continued to have an impact into Q1 of 2018/19 with over 2,000 being reported. A significant repair programme was undertaken which stabilised the number of reports with this reducing in Q2 and Q3. The number of potholes reported is now less than those reported up to Q3 in 2017/18.

2.3 2018/19 carriageway investment strategy is being delivered in two tranches. The first tranche of schemes was developed as part of an optimised programme for the strategic routes. The second tranche of schemes on local

roads has been developed and informed as a result of further community engagement through the Area Partnerships. It is anticipated that this should result in a further reduction to the number of 3rd party reports.

- 2.4 Early reporting for end of financial year indicates that the number of reports has stabilised further and it is forecast to be a green RAG rating at the end of the financial year 2018/19, not allowing for a prolonged spell of adverse weather.

3 Non-traffic sensitive roads – percentage of potholes repaired within 5 days

Year End Actual 2017/18	Target 2018/19	Q3 - YTD 2018/19	18/19 FY Forecast RAG Rating
93%	96%	96%	Green

3.1 Performance Progress

- 3.2 The impact the periods of severe weather, experienced last winter, has had a twofold effect on our ability to meet our defect repair timescales. Firstly, during periods of snow and ice all resources are diverted to winter gritting and snow clearing. Secondly, the severe weather results in a rapid deterioration in the road network generating a significant increase in the number of potholes and subsequent reports as outlined above at point 2.

- 3.3 These events place additional strain on the internal operational labour resources who have historically delivered this part of the service. To mitigate this risk we have built additional resilience into our delivery model whereby we can utilise support from external contractors via our framework contracts to assist in the delivery of this service.

- 3.4 This has enabled performance to be better than in 2017/18. This approach and improved performance is expected to continue and projected to have a green RAG rating at the end of the financial year. The only risk to this would be a prolonged spell of adverse weather whereby we may be unable to carry out repairs.

4 Average time to complete street light repairs

Year End Actual 2017/18	Target 2018/19	Q3 - YTD 2018/19	18/19 FY Forecast RAG Rating
11.59 days	6 days (National Target)	5.27 days	Green

4.1 Performance Progress

- 4.2 Glasgow’s road lighting network includes approximately 70,000 lighting columns and lanterns. A significant proportion (circa 40%) of the current column and cabling infrastructure is beyond the service design life. This in

addition to a historical lack of investment which has resulted in an increase in the number of lighting fault reports that we have to respond to, placing a strain on the internal labour resources used to deliver this service.

- 4.3 Plans to recruit additional electricians have been unsuccessful due to a lack of suitably trained and experienced candidates being available. Consequently, we have increased the resource flexibility by utilising support from external contractors via our framework contracts, to assist in the delivery of this service. This change in delivery model is reflected in improved performance during 2018/19.
- 4.4 The last two budget settlements have resulted in a substantial increase in capital investment to improve the lighting network and at present there is significant replacement and renewal work ongoing.
- 4.5 Once complete, the improved condition of the lighting infrastructure should result in a reduction in fault reports. It is anticipated that this reduced volume of reports will be able to be successfully managed utilising our in-house resources supported by external contractors only when required.
- 4.6 Early reporting indicates improved performance and is predicted to have a green RAG rating at the end of the financial year. The only risk to this would be a prolonged spell of adverse weather whereby we may be unable to carry out repairs.

5 Percentage of household waste recycled

Year End Actual 2017/18	Target 2018/19	Q3 - YTD 2018/19	18/19 FY Forecast RAG Rating
26.5%	31%	27%	Red

5.1 Performance Progress

- 5.2 The recycling market is currently very challenging with re-processors seeking higher quality recyclables than in previous years. This has had an impact on the 2018/19 recycling rate. In particular, the paper market has taken a dramatic downturn in terms of price and consequently recycling. Council officers continue to work with re-processing partners to move outputs from the Blochairn Material Reclamation Facility to market.
- 5.3 The Glasgow Recycling & Renewable Energy Centre (GRREC) is now processing large volumes of household waste. This will contribute significantly to landfill diversion and to the overall recycling figures for Glasgow's recovery of resources through sorting of residual waste. The GRREC will achieve a recycling rate of approximately 10% and landfill diversion rate of circa 90% for all material processed by the facility. This will positively contribute towards the council's overall environmental performance.
- 5.4 Over the longer term, projects such as the Bin Replacement Programme and associated recycling communications and education campaigns, working in

conjunction with Zero Waste Scotland, will make a further contribution to the improving recycling rates. The new collection regimes announced within the budget process will be accompanied by a communications strategy to educate and promote recycling opportunities.

- 5.5 It is anticipated that the recycling rate will begin to meet targets within 2019/20, largely as a result of the full service commencement of the GRREC, however because of the above outlined points, the forecast for this financial year is that the recycling target will not be achieved.

6. Number of complaints responded to within 5 working days (Stage 1 – Frontline Resolution)

Year End Actual 2017/18	Target 2018/19	Q3 - YTD 2018/19	18/19 FY Forecast RAG Rating
49%	80%	51.0%	Red

6.1 Performance Progress

- 6.2 During 2018, a review of the service complaints handling process was initiated and aimed to improve the number of complaints responded to within five working days. A short life project team was established working collaboratively with Customer & Business Services (CBS) and the Customer Care Team (CCT) to identify opportunities for service improvement.

- 6.3 The review identified areas where the teams across the council could work together to improve the complaints handling processes. Revised processes were developed and an initial pilot carried out. To ensure focus on live cases, the pilot closed off many old outstanding complaints, which contributed towards performance reduction.

- 6.4 While short term improvement actions continue to be taken which will improve performance by the end of the financial year although these are not expected to enable the overall performance to achieve target.

- 6.5 The most significant and sustainable contribution to improving performance will be made through the development and deployment of new technology solutions for both citizen contact and service delivery management. Implementation is planned for later in 2019.

7. Annual absence figures

Year End Actual 2017/18	Target 2018/19	Q3 - YTD 2018/19	18/19 FY Forecast RAG Rating
13.77 days 10.55 days (up to Q3)	8.4 (Annual Target)	11.27 days (YTD)	Red

- 7.1 In terms of absence management, the service continues to robustly apply the Council's Policy on the Control and Management of Absence. The revised

Policy, implemented in May 2018, now removes the ability to manage absence from both a conduct and capability route and relies solely on capability considerations. It was always envisaged that this would result in a temporary increase in levels of absence, despite the introduction of a paid phased return to work to reduce the duration of long term absence periods and support employees back to work at an earlier point. The absence breakdown is on average; 70% long term and 30% short term.

7.2 In Spring 2018, in recognition of the increase in levels of absence associated with psychological reasons, a Health & Wellbeing Initiative was launched with the initial pilot being carried out within the service. This pilot was supported by colleagues at Corporate HR and other agencies such as the Scottish Association for Mental Health (SAMH) and See Me. Roadshows have taken place at a number of locations. Training associated with Mental Health Awareness was also delivered, which focused on removing the stigmas associated with mental health issues and aimed to upskill managers and supervisors in this area of knowledge to support employees in accessing assistance. The results of the pilot can be accessed [here](#). We have now been formally accepted as a See Me partner working to create a mentally healthy workplace. The next steps in this process will be:

- To develop a programme toolkit and review our organisational guidance that supports the attendance management policy for mental health inclusivity.
- Support services to adopt and deliver the toolkit & guidance over the term of our current strategic plan to 2022.
- Support NAS complete the delivery of the pilot, with formal evaluation by mid-2019.

7.3 The financial year target will not be achieved for 2018/19. Discussions continue with Corporate HR to consider a more meaningful target for the service given past performance.

8. Policy and Resource Implications

Resource Implications:

Financial: N/A

Legal: N/A

Personnel: N/A

Procurement: N/A

Council Strategic Plan: The work supports the Sustainable City theme of the Council's Strategic Plan and in particular, priorities 54 and 64.

Equality and Socio-

Economic Impacts:

Does the proposal support the Council's Equality Outcomes 2017-22 N/A

What are the potential equality impacts as a result of this report? N/A to this report but projects referred to will have had as a minimum equality impact screening completed.

Please highlight if the policy/proposal will help address socio economic disadvantage. N/A

Sustainability Impacts:

Environmental: N/A

Social, including Article 19 opportunities: N/A

Economic: N/A

Privacy and Data Protection impacts:

9 Recommendations

The Committee is asked to note the content of this Report.