

Appendix 1(a)

Indicator	Year End Actual 2016/17	Year End Actual 2017/18	Target 2018/19	April – Dec Actual 2018/19	Performance Note	RAG Status
<b>Thematic Indicators</b>						
Reduction in carbon emissions (CO2) by council operations (percentage):  Since 2005 to 2006 (Baseline):  On previous year (PY):	24.5% (-)   9.63% (-)	30.9% (-)   7.8% (-)	30% baseline reduction  5% reduction on PY.	Annual	The Council has met and exceeded its carbon emissions reduction target for 2020 (which is for a 30% reduction based on a 2005/06 baseline).	G
Energy consumption for council operations and activities: percentage change from previous year.	10% (-)	3.29% (+)	5% reduction on 2017/18	1.20% (+)	Electricity consumption is on a continuing downward trend, however gas consumption has increased. This is partly due to slightly cooler weather compared with summer 2017. Some of increased consumption can be attributed to heating being left on over the summer period unnecessarily. PaLs are arranging energy management training sessions and a process of monitoring and enforcement.	R
Air pollution:  Times in last 12 months when air pollution is above 50µ/m3 for PM10 (24-hour mean, 12-month rolling average)  Times in last 12 months when air pollution is above 200µ/m3 for NO2 (12-month rolling average)	  1  8	  1  4	  7  18	  0  0		G

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Continually reduce the number of people killed or seriously injured on roads. <i>Target is an interim target based on the 2020 Scottish Government target of 135.</i>	Calendar Year 2016 155	Calendar Year 2017 143	Calendar Year Target - 2018 149	Calendar Year 2018 149		<b>G</b>
Percentage of road network that should be considered for maintenance treatment	30.8%	30.5%	To match or improve on the condition of each road type as measured by the 2017/18 Road Condition Index (30.5%).	29.30%		<b>G</b>
Number of third-party pothole reports	5800	11,017 5,018 (Up to Q3)	Improve on 2017/18: 11,017	4,521 (up to Q3)		<b>G</b>
Cleanliness – percentage of acceptable streets.	-	87.5%	Improve on 2017/18: 87.5%	Annual		<b>N/A</b>

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Percentage of household waste recycled.	23.3%	26.5%	31.0%	27.0%	The recycling market, particularly in paper, is currently very challenging with re-processors seeking higher quality recyclables than in previous years. The Glasgow Recycling & Renewable Energy Centre achieved full service commencement in Jan 2019 and is now processing large volumes of household waste. This will contribute significantly to landfill diversion and contribute to the overall recycling figures for Glasgow's recovery of resources through sorting of residual waste. 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. Further analysis will take place to determine targets beyond 2020.	R
<b>General</b>						
Number of complaints responded to within 5 working days (Stage 1 – Frontline Resolution)	46.0%	49.0%	80.0%	51.0%	A review identified areas where all departments could work together to improve the complaints handling processes. Revised processes were developed and an initial pilot was carried out. The pilot closed off many of old outstanding complaints, to focus on live cases which contributed towards performance reduction. While actions continue to be taken which will increase performance towards the end of the financial year, these are not expected to enable the overall performance indicator to achieve target. Planned developments of new technology solutions for both citizen contact and service delivery management will provide the most significant contribution to improving performance.	R

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Improve performance in responding to FOI requests within the statutory 20 day timescale.	84.0%	85.0%	80.0%	94.0%		G
Annual absence figures.	13.1 days	12.6 days	8.4 days	11.27 days (YTD)	<p>In terms of Absence Management, Neighbourhoods and Sustainability continue 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 therefore reducing our levels of long term absence. The breakdown is on average; 70% long term and 30% short term absence. In spring 2018, in recognition of the increase in levels of absence associated with psychological reasons, a Health &amp; Wellbeing Initiative was launched with the initial pilot being carried out within Neighbourhoods and Sustainability. Whilst gaining much positive feedback, any positive impact on levels of absence associated with psychological reasons, is yet to be evidenced.</p> <p>The financial year target will not be achieved for 2018/19. Discussions continue with Corporate HR to consider a more meaningful target for the department.</p>	R

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<b>Waste Management and Recycling</b>						
Percentage of bulk uplifts fulfilled within 28 days SLA.	95.6%	99.7%	95.0%	99.8%		<b>G</b>
Bulk uplift complaints as percentage of uplifts.	0.6%	0.5%	Maximum 3%	0.5%		<b>G</b>
Missed bin complaints as percentage of total number of bins scheduled for collection.	-	0.01%	Max 1%	0.01%		<b>G</b>
<b>Scientific &amp; Regulatory Services</b>						
Number of vehicles examined at a roadside emissions test.	3468	2907	1200	1187		<b>G</b>
Food safety hygiene inspections (approved premises).	100.0%	100.0%	100.0%	100.0%		<b>G</b>
Food safety hygiene inspections (6 monthly).	100.0%	100.0%	100.0%	100.0%		<b>G</b>
Food safety hygiene inspections (12 monthly).	100.0%	99.0%	95.0%	97.0%		<b>G</b>
Food safety hygiene inspections (more than 12 monthly).	53.0%	56.0%	90.0%	57.0%	Although target has not been achieved, all the C risk businesses due for an intervention are examined and priority is given to the higher risk businesses. There is currently a review under way which will examine optimising resources and utilising mobile technology to assist performance in this area.	<b>R</b>
Workplace safety inspections in A category premises (highest risk).	100.0%	100.0%	100.0%	100.0%		<b>G</b>

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Trading standards consumer complaints handled within target.	83.9%	83.0%	78.0%	84.0%		<b>G</b>
Trading standards business advice requests handled within target.	99.1%	98.0%	96.0%	96.6%		<b>G</b>
Trading standards high risk premises inspections (12 monthly).	100.0%	94.5%	97.0%	Annual		<b>N/A</b>
Conduct laboratory analysis of food, environmental and consumer product samples within their respective target times.	97.0%	93.8%	95.0%	95.5%		<b>G</b>
<b>Roads, Lighting and Traffic</b>						
Traffic sensitive roads - percentage repaired within one day.	91.56%	84.0%	96.0%	93.0%	Compared with full year performance last year we are already on track to achieve a significant improvement. Although, unfortunately due to competing priorities over the winter period such as gritting and snow clearance we are not quite making target but where a pothole repair hasn't been completed within 1 day, it was complete within 2 days.	<b>A</b>
Non-traffic sensitive roads – percentage repaired within 5 days.	91.14%	93.0%	96.0%	96.0%		<b>G</b>
Average time to complete street light repairs.	13.22 days	11.59 days	6 days (National Target)	5.27 days		<b>G</b>
Percentage of street lighting columns that are over 30 years old.	45.0%	43.0%	40%	Annual		<b>N/A</b>

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% traffic light repairs completed within 48 hours (not including weekends and bank holidays).	98.6%	97.8%	97% (Contracted SLA)	97.6%		G
Percentage of Scottish Roadwork Registrations (SRWR) completed on time.	95%	91.0%	98.0%	92.0%	A number of these failures can be attributed to administrative constraints such as completion dates falling on a public holiday. Monthly performance monitoring is place and significant improvement in performance has been achieved in quarter 3 at 98%. Compared with other similar Scottish Local Authorities Glasgow City Council had completed most registrations on time at Q2.	R
<b>Structures and Bridges</b>						
Percentage of bridges that fail the EU standard of 40 tonnes.	12%	11.0%	No more than 20% of bridges failing the standard (all assessments complete.)	Annual		N/A
Percentage of bridges that have a weight or width restriction placed on them.	1.10%	1.0%	Manage the predicted increase to no more than 4%	Annual		N/A
Bridge stock condition indicator (critical average).	68	68	Keep the 'Critical' indicator in at least the 'Poor' band (range 65-79) with a longer term aspiration to improve when finance is available.	Annual		N/A

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Bridge stock condition indicator (overall average).	84	82	Keep the 'Average' indicator in at least the 'fair' band (80-89) with a longer term aspiration to improve when finance is available.	Annual		N/A
<b>Structures and Bridges</b>						
Support the 'Friends of Parks' groups across the city.	45	48	Support 36 Friends of Parks groups	Annual		N/A
Increase the area of designated Local Nature Reserves (LNR) in the city – LNR's are places to enjoy and learn more about local wildlife or geology.	0.86 ha per 1,000 population	0.87 ha per 1,000 population	Increase the land area of designated local nature reserves in the city. Target – 0.89 hectare per 1,000 populations'.	Annual		N/A
Memorials inspected.	100.0%	100.0%	2500 (100%)	100.0%		G
Play area technical inspections measure.	100.0%	100.0%	95.0%	100.0%		G
Wall safety/ inspection measure.	100.0%	100.0%	95.0%	100.0%		G
<b>Street Cleansing</b>						
Street litter bin complaints as percentage of uplifts.	0.64%	0.01%	Less than 10%	0.02%		G
<b>Transport</b>						
DSVA Council's operator compliance risk score.	Green 00	Green 03	Green 03	Green 03		G
Percentage Taxi centre inspections completed on time.	98.0%	100.0%	95.0%	100.0%		G



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Taxi Enforcement – number of complete roadside checks per quarter.	1,869	2,251	2,000	2,307		<b>G</b>