

# Glasgow City Council Annual Performance Report 2012 to 2013



# 2

## Introduction



Our annual performance report (APR) for 2012 to 2013 tells you what we did last year to improve our services and how we performed against the five main priorities, outlined in our Council Plan for 2012 to 2017.



This report aims to present a balanced picture of our achievements and performance against the targets we set, including where our performance needs to be improved. It also highlights some of the key challenges we will face during 2013 to 2014.



# Contents

3

Message from the Leader of Glasgow City Council	4
Our performance report for 2012 to 2013	6
Overview	11
How the report is set out	12
Summary	13
Priority one: economic growth	14
Priority two: a world class city	20
Priority three: a sustainable city	29
Priority four: a city that looks after its vulnerable people	34
Priority five: a learning city	40
Making the best use of our resources	45
Residents' satisfaction with services	51





# Message from the Leader of Glasgow City Council



**The transformation** of Glasgow is continuing rapidly. Last year has seen the completion of a number of key projects across the city ahead of the 2014 Commonwealth Games.



**Our preparations** for Glasgow 2014 continued with the opening of several key venues, not least the £113 million Emirates Arena, in the east end of the city. The Emirates Arena will play host to both the badminton and track cycling events at the Games. And it has already established itself as one of the world's top indoor sporting theatres.



**And while** it will of course welcome some of the world's leading sports stars in less than a year's time, like all our other Games venues, the Emirates Arena was built first and foremost for the people of Glasgow and the locals who are using it on a daily basis.

**Work also continued** on Tollcross International Swimming Centre, Glasgow National Hockey Centre, Kelvingrove Lawn Bowls, Cathkin Braes Mountain Bike Circuit and Scotstoun Squash Centre. I am delighted to say that all those venues were completed and open to the public more than a year in advance of the Games.

**As Leader** of Glasgow City Council I am proud to say that we have a proven track record of achievement, including:

- being the first local authority in Scotland to introduce a living wage, now at £7.50 an hour;
- the introduction of the UK's largest and most successful modern apprenticeship scheme for school leavers;
- providing jobs for young people, graduates and the people over the age of 50; and
- the delivery of key Glasgow 2014 Commonwealth Games projects.

**We also continued** to support thousands of people into the workplace through the Glasgow Guarantee. The Glasgow Guarantee is the largest, most comprehensive and best funded range of support offered by any council in the UK to help tackle unemployment, among young people, care leavers, graduates and those aged 50 and over.

## Message from the Leader of Glasgow City Council

**But it won't stop there.** My administration has vowed to deliver 100 key promises to the people of Glasgow between 2012 and 2017. We have made significant progress and have already delivered on a number of these promises including:

- providing funding for 21 enforcement officers to tackle litter in every ward in the city;
- introducing a free five-a-side football happy hour for young people under 18 years of age at a number of football centres;
- continuing our funding to provide an additional 100 police officers in communities;
- doubling the number of fines issued for dog fouling.

**These are** just some examples of the work being carried out by the council on your behalf. Over the next 12 months we will continue to focus on your priorities for the benefit of all of Glasgow's citizens.



Councillor Gordon Matheson  
Leader of the Council



# 6

# Our performance report for 2012 to 2013



# Our performance report for 2012 to 2013

7

## Introduction

**Our annual performance report (APR)** for 2012 to 2013 tells you what we did last year to improve our services and how we performed against the five main themes set out in the Council Strategic Plan 2012 to 2017.

**This report aims** to present a balanced picture of our achievements and performance against the targets we set, including where our performance needs to be improved. It also highlights some of the key challenges we will face during 2012 to 2013.

## How much money we received and spent this year

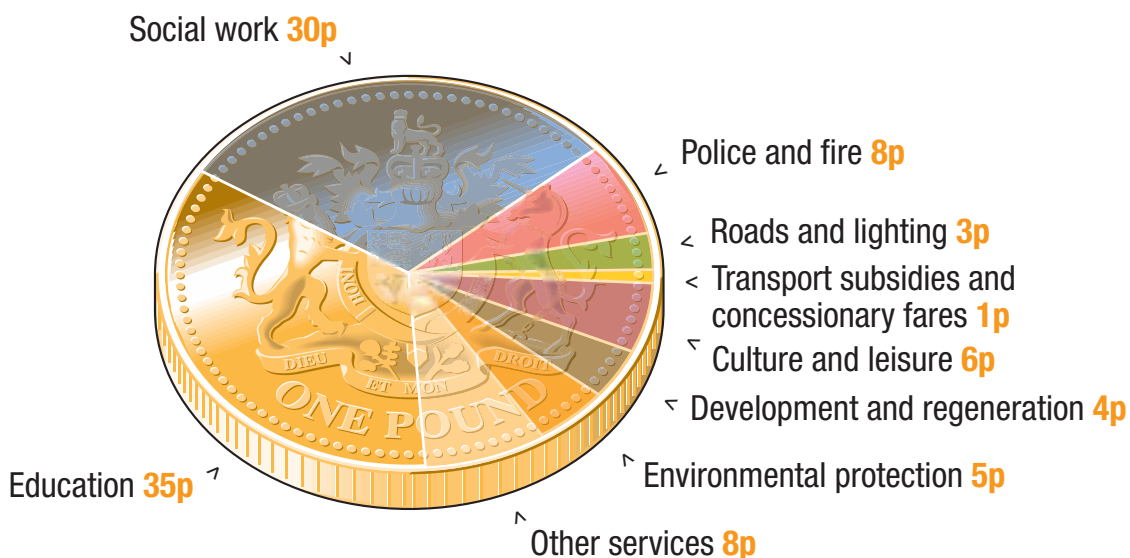
**We receive funding** from government grants, business rates, council tax and charges for services.

**Chart 1** shows how we spent the money from council tax in 2012 to 2013. Some services we pay for are provided by other organisations – for example, Police Scotland and Scottish Fire and Rescue Services.

**The information** about council spending in this report has been audited by an independent, outside organisation called Audit Scotland. A report with more information about council spending (called our 'Financial Statements') is now available in our libraries and on our website.

### Chart 1

#### How we spent every pound of council tax from 2012 to 2013





# Our performance report for 2012 to 2013

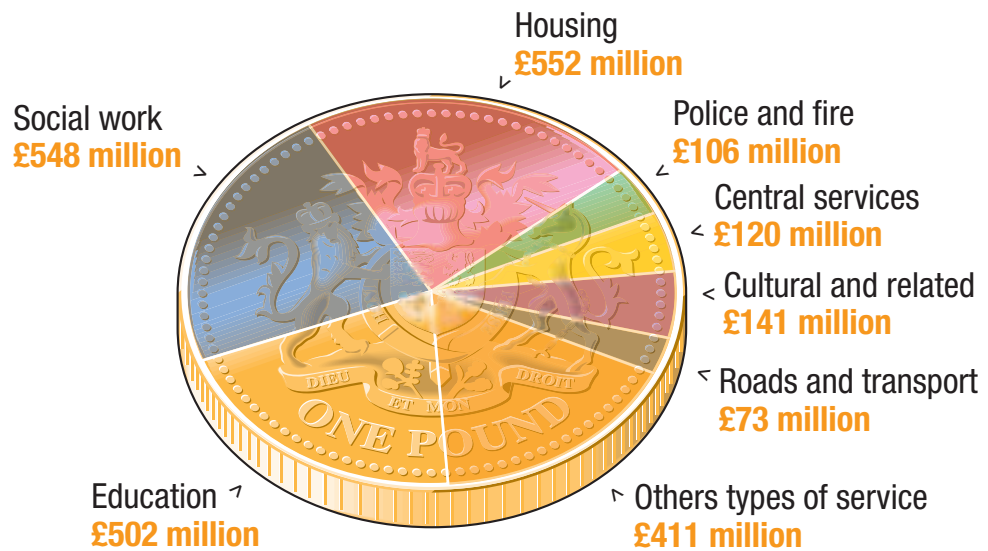


## Summary of spending

Between April 2012 and March 2013, we spent £2,453 million on a range of services for the public, including education services, social-work services and police and fire services.

**Chart 2**

**Total spending on each type of service Total: £2,453 million**



**Chart 2** shows how much we spent on each type of service that we provided during 2012 to 2013. We spent the most money on housing (£552 million). Housing costs included Housing Benefit payments, payments to the Glasgow Housing Association and homelessness services. Social work services (£548 million) and education (£502 million) were our next largest areas of spending. We spent £411 million on ‘other types of services,’ including environmental services and planning and development services. Central services (£120 million) are activities such as collecting council tax, national and local elections, licensing and corporate management. ‘Culture and related services’ include museums and galleries, libraries, recreation and sport facilities, arts development and culture and heritage.





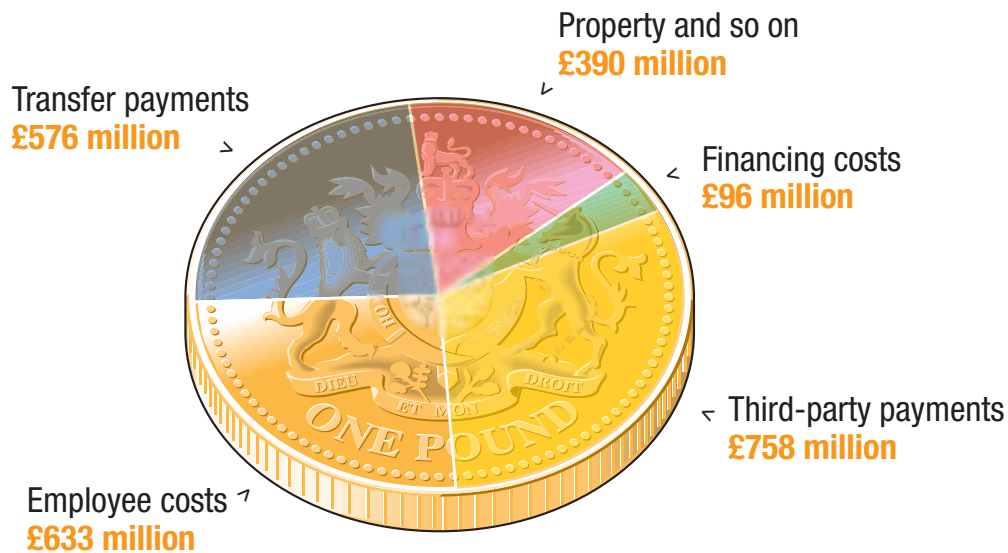
# Our performance report for 2012 to 2013

9

**Chart 3** shows the types of things that we had to buy or pay for so that we could deliver our services. As in previous years, we spent one of our largest amounts on our employees. These costs (26% of our total spending), included basic salaries, pensions and National Insurance contributions. We spent 31% of expenditure on payments to third parties (outside organisations) such as Audit Scotland and grant payments to various organisations. Transfer payments made up 23% of our spending this year. These are payments that we make to people who do not give us goods or services in return, such as Housing Benefits payments.

### Chart 3

**Our total spending** Total: **£2,453 million**



# Our performance report for 2012 to 2013



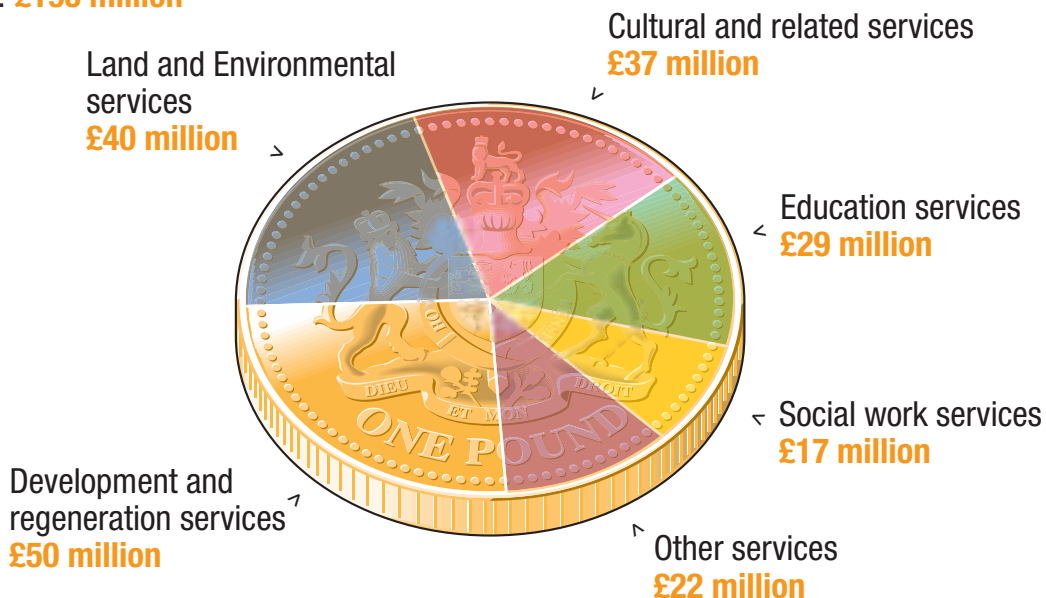
**Chart 4** shows our capital spending (money that we spend on refurbishing or building new facilities, such as schools, community facilities and so on). In 2012 to 2013 we spent £195 million on various capital projects. Around 60% of our capital spending during 2012 to 2013 was spent by Education Services, Development and Regeneration Services and Culture and related services.

You can find out more information on some of the capital projects that we have spent money on during 2012 to 2013 in this report.

**Chart 4**

**Total capital spending by council services and Culture and Sport Glasgow**

Total: **£195 million**



# Overview

11

## **This is the first annual performance report to summarise the progress of Glasgow City Council's Strategic Plan 2012 to 2017.**

In our strategic plan, we set out the risks and challenges we need to address to make sure we can deliver our ambitions for the city. In particular, we need to address continued economic uncertainty and make sure we can sustain investment in infrastructure and improvement in the city.

Since our strategic plan was agreed, we have stepped up our approach to guaranteeing that Glasgow has a resilient and growing city economy.

- We have doubled our financial commitment to the Glasgow Guarantee. This scheme aims to make sure a job, apprenticeship or training scheme is available to everyone aged from 16 to 24. £50 million will be spent to make sure the scheme operates until 2018.
- We are progressing a City Deal for Glasgow with our neighbouring councils. The City Deal seeks to promote economic growth by putting greater resources and financial freedoms in local control. This would allow us to better use resources to increase investment across the city in infrastructure and which will improve economic growth. These models are in place in a number of areas in England but if successful, we would be the first area in Scotland to adopt a City Deal. The potential benefits in increased prosperity for Glasgow and the citizens of Glasgow are significant.
- We were shortlisted as a candidate city for the 2018 Youth Olympic Games and we have used this opportunity to bring forward plans to redevelop Sighthill in the north of the city. £250 million will be invested in housing, commercial and retail premises and infrastructure in Sighthill. The development will also make sure there are better connections to the city centre and generate jobs and training opportunities for Glaswegians.
- In January 2013, we were successful in securing £24 million in government funding in a UK wide competition. This Smart Cities funding will improve the lives of citizens by making the most of new technologies and by integrating and connecting city systems. This is called the Future Cities Demonstrator Project.





# How the report is set out



**Each priority** in the strategic plan lists a number of outcomes. Under every outcome, a set of actions or targets has been set. The following document reports on progress against the actions within each of the five themes set out in our strategic plan. The five themes are:

- > **economic growth**
- > **a world class city**
- > **a sustainable city**
- > **a city that looks after its vulnerable people**
- > **a learning city.**



# Summary

13

**Since the council approved** the strategic plan, we have made good progress in taking forward the priorities as listed below.

- Investment and resources of £250 million are in place for key programmes such as the pre-12 school refurbishment programme; and the city infrastructure roads investment programme of £50 million.
- Commonwealth Games delivery is on track. All council built venues have been completed one year ahead of the Games. And we can demonstrate a significant economic benefit to the city from Games related contracts.
- Sustainability is an area in the strategic plan where we said we wanted to make more progress. Our actions for 2013 are on track and we can demonstrate good progress on the longer term actions.

**This document** also includes information from the Household Survey Autumn 2012. This includes feedback from Glaswegians about what they believe are the important issues for them and what they think about the council's services

**This section** of the document details continued high levels of satisfaction with many of our services, although there are some areas where we need to improve, such as roads maintenance and environmental problems. The survey also highlighted high levels of civic pride amongst Glaswegians and strong levels of support for Glasgow 2014 Commonwealth Games.





# Priority one: economic growth





## Priority one: economic growth

15

**Glasgow is one of the largest** concentrations of economic activity in the UK. Glasgow generates 17% of Scotland's jobs, is home to more than one in 10 of the country's businesses and generates 17% of the value of goods and services produced in Scotland. Our strategic plan is focused on economic growth and resilience for the city and our communities, and the development of a diverse economy. The outcomes that support this priority directly address this through investment in housing, city infrastructure and skills for Glaswegians.

Through taking action in this area we want to achieve the following.

- A resilient and growing city economy.
- We want a broad based and more integrated economy with diverse business opportunities.
- Better skills for Glaswegians to create a more confident and competitive workforce in the city.
- An improved supply of good quality and sustainable housing for the city.
- A connected city infrastructure, including better transport, roads, and better access to the internet and information technology for business and residents.



## Priority one: economic growth

### A resilient and growing city economy

**By the end of 2013**, phase one of the refurbishment and improvement of George Square will be completed. George Square will be resurfaced, more greenspace added and improved lighting will be introduced in time for the Glasgow 2014 Commonwealth Games.

**The Glasgow 2014** Commonwealth Games is on track to deliver a lasting economic legacy. Glasgow based companies have won £183 million of Games related contracts. For 2012, we delivered successfully on our commitment to create 1000 new jobs every year for young people, graduates and those over 50.

**Our Stalled Spaces Initiative**, focussing on the temporary use of vacant or under utilised land, won the prestigious City to City Barcelona FAD (Fostering Arts and Design) Award 2013.

**During 2012 to 2013**, 37 further initiatives have received support to bring 14.35 hectares of land back in to temporary use.

### We want a broad based and more integrated economy with diverse business opportunities

**We have agreed** a Glasgow Co-operative Council model to support co-operatives and other social enterprise models in the city. This was launched in September 2013.

**We continue to market** Glasgow as a location for film and TV production. In 2012 local spend in Glasgow, as a result of filming, was £17.7 million, an increase on 2011 which was £15.5 million. We aim to attract a minimum of £10 million local spend during 2013.

**We plan to hold** a science Expo on Glasgow Green in 2015 to recognise Glasgow's contribution to science, engineering and innovation and are progressing arrangements for this.



## Priority one: economic growth

17

### Better skills for Glaswegians to create a more confident and competitive workforce in the city

**We introduced** the Glasgow Guarantee which aims to provide all 16 to 24 year olds seeking work and who meet the schemes conditions with support in terms of an apprenticeship, training or work. During 2012, the positive job outcomes achieved through the Glasgow Guarantee were:

- 560 achieved by the Commonwealth Apprenticeship Initiative;
- 160 achieved by the Commonwealth Graduate Fund;
- 251 achieved by the Commonwealth Jobs Fund;
- 19 achieved by the Commonwealth Youth Fund, launched in November 2012.

**We have doubled** our financial commitment to the Glasgow Guarantee which will make sure the scheme will operate until 2018. As part of this commitment, we will increase the number of apprenticeships delivered by the council by 10% every year from 2013.

**We have increased** the Glasgow Living Wage to £7.50 an hour from April 2013. 5000 of our employees have benefited to date and across the city nearly 140 employers, employing approximately 50,000 people, have signed up to pay the Glasgow Living Wage.

**We are committed** to using a community benefits approach in the procurement of contracts to guarantee employment and training opportunities for local residents. This has resulted in 447 jobs being created for unemployed people and Glasgow companies being awarded 151 contracts with a value of £183 million.





## Priority one: economic growth



### An improved supply of good quality and sustainable housing

**We receive development** funding of £181.1 million over three years, from the government for housing - from April 2012 until March 2015. 792 new and improved housing units were completed during 2012 to 2013. We will increase the amount of new and improved housing units during 2013 to 2014 and we have set a target of 947 housing units.

**Our plan up to 2017 to 2018** sets out our approach to using that funding to support affordable private and public sector housing and we are on track to meet our commitment to deliver 3500 new homes within the lifetime of this plan.

**We are developing** a mortgage deposit scheme to help first time buyers. We expect the scheme to be launched later in 2013.

**We are supporting** self build schemes to help people learn a trade and build their own home. Our aim is to develop a self build project by 2014 and we are supported in our aims by Self Build Scotland.

**We are also committed** to encouraging more sustainable construction. The preparatory work is underway, beginning with sustainable building training for City Building apprentices.

**We established** a Factoring Commission with representatives from housing associations, landlord organisations, community councils and council services. The commission has received written evidence regarding common property management in the city and aims to report its findings and prepare an action plan by autumn 2013.

**We want to drive up** the standard of housing in the city. As part of the consultation on the Housing (Scotland) Bill, we have requested more powers to deal with rogue private landlords, including the right to conduct spot checks on their property. The council anticipates that the bill, expected in autumn 2013, should contain measures to improve the regulation of private sector landlords.

## Priority one: economic growth

19

### Improved city infrastructure including transport and access to information technology and the internet for businesses and local people

**The Digital Glasgow Strategy** was launched on 18 March 2013. It sets out an approach to the delivery of a city wifi network and aims to position Glasgow as a leading digital city by 2017. We have a planned approach to developing free wifi and increasing broadband uptake by social housing tenants. Glasgow Housing Association (GHA) is piloting options to establish the best solution for social housing.

**We have commissioned**, along with partners, a study to look at options to help facilitate improved access to Glasgow Airport, including surface transport links. We will develop detailed options during 2013 to 2014.



# Priority two: a world class city





## Priority two: a world class city

**Glasgow is an ambitious city.** We have a proven track record and international reputation in delivering world class events and conferences. We are highly regarded both as a business and as a tourist destination. To continue to succeed, we must be able to compete internationally and with similar, large UK cities such as Manchester, Leeds and Birmingham. All the factors that make Glasgow a great city must be in place. This includes preserving our unique identity, our history, thriving businesses, events, recognising and supporting the strength of our local communities and our people; our humour, pride in the city, spirit and diversity.

Through taking action in this area we want to do the following.

- Compete internationally with the best cities in the world for investment, business and events.
- The best use of our cultural assets and heritage.
- Build strong and resilient neighbourhoods and communities.
- Tackle poverty and deprivation and provide relevant and affordable services for all our citizens.
- Deliver local services and neighbourhoods informed by our residents' views.





## Priority two: a world class city



### Compete internationally with the best cities in the world for investment, business and events

**Progress has been made** over the last six months in the following areas of Commonwealth Games preparation: the delivery of the infrastructure and venue capital works programme; the volume of applications to become volunteers – over 50,000; and a continued focus on maximising the legacy value of the Games for Glasgow and Scotland.

**All council built** dedicated sporting facilities that will be used at the Glasgow 2014 Commonwealth Games are open and operational a year ahead of the games. These facilities are Scotstoun Stadium; Scotstoun Sports Campus; Toryglen Regional Football Centre; The Riverside Museum; Emirates Arena; Tollcross International Swimming Centre; Kelvingrove Lawn Bowls Centre, Cathkin Braes Mountain Biking Circuit and the Glasgow National Hockey Centre.

**We will continue** the implementation and oversight of the Athletes' Village and the Hydro Arena. The key activities being delivered by the Games Partners over the next six months include the launch of the ticketing programme by the Organising Committee, the Queens Baton Relay and the volunteer selections, which will start to be announced in October 2013.



## Priority two: a world class city

23

**We will hold a year long** celebration of Glasgow's culture in 2014. The programme was launched on 23 July 2013 at a "one year to go" event in the city. 'Glasgow celebrates' will reflect Glasgow's culture over and above the actual Games themselves.

**The celebration** of Glasgow's culture will draw on the city's heritage, identity and strengths. It will celebrate high profile established programmes and festivals including the Merchant City Festival, Mela, World Pipe Band Championships and the Glasgow Music programme, and will include new and unique events including the Big Big Sing.

### The best use of our cultural assets and heritage

**We have maintained** our commitment of not charging for our main museums' collections. The number of visitors to Glasgow Museums has increased from 1.9 million in 2007 to 2008 to 3.4 million in 2012 to 2013; an increase of 79%.

**The Riverside Museum was named European Museum of the Year 2013.**

**Last year**, an additional 1200 objects were uploaded to the Glasgow Museums digital collection and 3000 images to the photo library as part of our approach to make our museums collections available online. There were a total of 56,486 visits by 48,136 unique visitors to the site viewing 235,538 pages. 3849 of the city's collection of oil paintings are now available to the public online through the Glasgow Museums section of Glasgow Life website and the BBC Your Paintings website.

**As planned** we have developed a hands-on training pack to encourage teachers to deliver lessons in school based around specific objects from our museum collections. We will develop another multi-media package which will include lesson plans, teaching resources and digital images.

**We are further developing** the use of new technologies in our museums, for example, the Riverside Museum Treasure Hunt App is available, providing a family trail round the museum.





## Strong and resilient neighbourhoods and communities

**Following our review** of community facilities, we are developing a policy framework for transferring the control or management of under-used facilities and assets. A pathfinder project for this approach is being supported through the Integrated Grant Fund. For instance, Knightswood Community Association is developing a range of services in Knightswood Community Centre and this will transfer to community ownership in September 2013.

**Credit Unions** play a significant part in making sure our citizens can access affordable financial services. Glasgow has a high number of credit union members - 17% of the UK in total. We will continue to provide 100% non domestic rates relief to credit unions in the city.

**We have confirmed** continued funding for 100 additional police officers to work in local neighbourhoods, making us the only local authority in Scotland to do so. This will improve responsiveness to crime at a local level.

**We have completed** profiles of the level, type and hotspots of anti-social behaviour for the 21 wards in the city. We are now better able to target our response to, and monitor improvement in, tackling anti-social behaviour.

**A Community Payback Order** is a community sentencing option which requires offenders to make reparation to the community, whilst helping them address the behaviours which contributed to their offending.

**The Community Payback Service** has resulted in environmental enhancement, de-littering and bulk uplift in 15 residential lanes across eight wards. Approximately 13,129 people carried out over 85,000 hours of community payback work in the last year.

**We have made** significant progress in tackling hate crime in the city, but we know that not all hate crimes are reported to the police. We have prioritised work with the police, other partners and voluntary sector organisations to improve hate crime reporting.

**We support third party** reporting which allows people who experience hate crime to report in confidence to an agency other than the Police. There were 265 hate incidents recorded for 2012 to 2013, a 17% increase on the 226 reports received in 2011 to 2012. We consider that this increase may partly reflect our efforts to improve confidence in reporting.

## Priority two: a world class city

25

**We continue to work** with the police and other partners to make sure we have effective responses to domestic abuse by providing a specialist domestic abuse advocacy and support service (ASSIST). In 2012 to 2013, ASSIST supported 3070 people, 2948 women and 122 men. We also helped 3164 children.

**We continue to provide** information on how residents can access and use low cost, ethical lenders such as credit unions, through collaboration with the citywide Credit Union Strategy. We have also developed Scotcash to provide access to affordable credit, savings, bank accounts and financial capability advice to vulnerable groups.

**We have investigated** the extent and impact of pay day loans in the city. We estimate a high number of Glaswegians, around 100,000, regularly use non-standard forms of credit, with a high cost, such as payday loans. The council has already blocked access to websites offering payday loans on all council computers – including those used by the public in libraries and has asked our Community Planning Partners to do the same. We will take forward further action, specifically:

- depositing £10 in a community credit union account for every new secondary school student;
- continuing to refuse leases to any of our commercial property to payday lenders;
- working with Strathclyde Pension Fund to make sure no direct investments are made to pay day lending companies.

**We want to make sure** that within our local communities, our citizens have a good choice of services from shops and premises. We are staging Off Sales campaigns in areas where street drinking and anti-social behaviour are an issue, in addition to community alcohol and drug campaigns.

**We are working** with the police to increase the use of test purchasing to target Off Sales selling to underage drinkers. We will report the findings from these exercises to the Licensing Board to help it to take appropriate action against those not selling alcohol responsibly.

**The Licensing Board** will consult and hold evidence sessions to inform the revision of its policy statement, available in November 2013.





## Priority two: a world class city



### Less poverty and deprivation and provide relevant and affordable services for all our citizens

**Glasgow is developing** a major action plan to tackle poverty in the city. The council has established a Poverty Leadership Panel to bring together organisations, as well as individuals who have been directly affected by poverty, to make poverty a thing of the past.

**The panel is co-chaired** by the Leader of Glasgow City Council, and a person with direct experience of poverty. The 25 member Poverty Leadership Panel met for the first time in May 2013.

**The Poverty Leadership Panel** will meet three times a year over the next four years to develop and then implement an action plan to tackle Glasgow's poverty.

**We have continued** to deliver a programme of free access to sports and activity for younger and older Glasgow residents:

**Free swimming** has been offered to all children and young people under 18 years of age and adults aged over 60, since 2001. Nearly 250,000 free swims are taken every year and since the policy was introduced over three million free swims have been taken. We are developing and implementing a programme of free swimming lessons targeted at school children from primary three to seven.

- We continue to offer free bowling and outdoor tennis for children, young people and adults of all ages in parks throughout the city. We plan to establish a network of community tennis hubs in parks, the first phase of which will see new developments at Kelvingrove, Drumchapel and Knightswood parks in the north west of the city and Queen's Park in the south.
- We introduced free golf for children and young people under 18 years of age and all adults over 60, at all six golf courses in the city on 1 April 2013. Since its introduction on 1 April until 1 June 2013, the latest date for which figures are available, there have been over 400 free golf entitlements taken up by young people under 18 years of age, and there have been 2,900 free golf entitlements taken up by people over the age of 60.

## Priority two: a world class city

- We have a Golf Schools Plan that has programmed activities across the city. Clubgolf, the national strategy for junior golf, is a key priority within the city in the build up to the 2014 Ryder Cup and beyond. The target is to provide every P5 pupil with an experience of Clubgolf. Over 100 schools have participated in the programme with more than 50% of Primary 5 pupils offered the opportunity to experience golf.
- We offer a Happy Hour every Wednesday between 4pm and 5pm where people under the age of 18 can access five-a-side football pitches free of charge at the following facilities.

Glasgow Club Petershill Park	Outdoor.
Glasgow Club Scotstoun	Indoor and outdoor.
The Emirates Arena	Outdoor.
Glasgow Green	Outdoor.
Glasgow Club Crownpoint	Outdoor.
Barlia Football Complex	Outdoor.

**In June 2013**, another site was added to the Happy Hour initiative at Nethercraig Sports Complex which has indoor and outdoor facilities.

**Five-a-side participation** in April and May 2013 has increased by 6% compared to the same period in 2012.



## Priority two: a world class city



**Over the last three years** we have developed running trails at Hogganfield, Knightswood and Ruchill parks. We have allocated an additional £200,000 in 2013 to 2014 and 2014 to 2015 to deliver a wider network of running trails in the city parks.



**Working with** the Scottish Football Association (SFA) and others, our Football Action Plan will be launched in 2013. It will detail opportunities for all school children to participate in football, a holiday programme for children and young people, a training programme for teachers and coach education training and development for volunteers. Also included are detailed plans for a College Volunteering Programme for students and quality accreditation schemes for football clubs.



**There will be** wide consultation on the plan including a survey of supporters carried out by Supporters Direct. Early views from local communities highlighted the need for greater access to school facilities. In response, we will undertake a review of the school estate with the aim of improving access to football by local clubs and members of the local community.

**We have reviewed** our consultations with residents to make sure we make best use of their views and time. We now consult with them once a year through the Glasgow Household Survey. We are developing a consultation calendar, which we will make available on our website so that residents can see proposed consultation activity.

**We have reorganised** our community planning structures to give local communities greater involvement in local decisions. In 2013 to 2014, we will agree a model of delivery for community budgeting.

**We have introduced** a public petitions procedure as another way for local people taking part and influence council decision making. We have published our procedure for public petitions in 2012 and publicised this on-line and through leaflets. Our first petition was heard by the Public Petitions and General Purposes Committee in May 2013.

**We will hold** more of our meetings in local communities. The Executive Committee met in Easterhouse in April and in Scotstoun in June.

**A proposal to** broadcast council meetings online is being developed.

**We continue to work** with the Glasgow Forum of Faiths to develop our relationships with faith groups. A part of this will involve developing a resource for welcoming people of different faiths to the city for the 2014 Commonwealth Games. Faith organisations are also playing a key role in the Poverty Leadership Panel's work.



# Priority three: a sustainable city





## Priority three: a sustainable city



**In our strategic plan** we set out our ambition to develop Glasgow as the most sustainable city in Europe over the next 20 years. There are also actions we can take now to improve the city's approach to energy, waste and transport. In addition to the outcomes set out below, this priority will also secure jobs and investment in the city.

Through taking action in this area we want to achieve:

- a reduced carbon footprint;
- a connected transport infrastructure for business and the community; and
- increased use of public and green transport.

**We will monitor** our outcomes on jobs and investment delivered by our sustainable city approach, alongside our commitment to economic growth.



## Priority three: a sustainable city

31

### A reduced carbon footprint

**We are on track** to establish an Energy Trust by 2014. This will help make sure Glasgow receives a fair share of funding to support green energy initiatives.

**The Energy Trust** is an important commitment within our Energy and Carbon Master Plan, which we will deliver by 2015.

**In 2012 to 2013**, we started work to introduce District Heating systems in Glasgow. These are energy efficient systems suitable for urban areas. The district heating system at the Commonwealth Games village will save 60% on CO<sup>2</sup> emissions every year compared to individual boilers.

**The Cathkin Braes Windfarm** started generating power at the end of March 2013. Revenue from this will help to fund activity to drive forward energy efficient investment in the city's housing stock as part of our Affordable Warmth Strategy.

**Green Deal** is a national scheme funded by energy providers, which allows householders to borrow to fund energy efficient home improvements.

**Glasgow has been awarded** Scottish Government Funding of £6.6 million to help lever Green Deal ECO funding from the utility companies. We estimate this should attract a further £21 million to Glasgow.

**In 2012 to 2013**, we completed an exercise in partnership with Glasgow Housing Association (GHA) to identify the options for the city in supporting energy efficiency measures as part of the nationally funded 'Green Deal'.

**Our target is to meet** a 30% reduction in citywide carbon outputs by 2020. We are on track to meet this target. Carbon emissions are on a downwards trend from 2006 to 2012 which reduced by around 12%.

**We were shortlisted** for the Green Capital of Europe Award 2015 but we were unsuccessful in winning award. However the work to make Glasgow the most sustainable city in Europe continues.

**We introduced** Community Enforcement Officers in each ward in the city to respond to residents concerns about littering, fly posting and dog fouling in local communities. We have continued to promote the Clean Glasgow campaign across the city. We are working with GHA and have engaged with 85 registered social landlords across the city to promote more effective enforcement activity.

**These environmental issues** continue to be a key area of concern for residents. We will monitor the effectiveness of current initiatives through a range of sources such as our annual Household Survey, customer complaints and elected member feedback.



## Priority three: a sustainable city

### A connected transport infrastructure for business and the community

**We know that** customer satisfaction with the condition of Glasgow's roads is low. We have an improved roads investment programme over the next five years totalling £50 million. It is designed to stop deterioration, improve overall road conditions and increase customer satisfaction in the condition of our roads. This programme will also deliver 19 training and employment opportunities in the city.

**The development of** the Fastlink infrastructure is well advanced. The Fastlink service will be delivered during 2015 in line with the opening of the new South Glasgow Hospital.

**Glasgow's rail infrastructure** is critical to the city. We will review any further emerging plans from Government that might impact on Glasgow's rail stations. We will also continue to work with Government to secure improvements to rail services between Glasgow and Edinburgh.



## Priority three: a sustainable city

33

### Increased use of public and green transport

**Glasgow wants** to make cycling the biggest participatory activity in the city by 2020. We have committed to funding cycling infrastructure across the city and have progressed further improvements during 2012 to 2013. The Cathkin Mountain Bike Circuit is now in use and we further promoted cycling during Bike Week in June 2013.

**We have committed** £1.3 million of capital funding to take forward the implementation of a city wide cycle hire scheme by spring 2014.

**The introduction** of a Subway smart card is scheduled for late 2013. The scheme will be further developed to operate on the wider transport network.

**We have established** a pool of electric cars in the council to provide a greener and more affordable way of staff travelling to sites and meetings outwith the city centre. We have already installed 34 charging points and in our strategic plan set a target to increase the number of charging points to 50 by April 2013.

**We met the target** of 50 points by the end of June 2013, a slight delay on our original target. The council has also secured an additional £250,000 for more charging points at Commonwealth Games venues. These will be installed in 2013 to 2014.

**We allocated** £300,000 of funding to maintain essential community bus routes in the city.

**SPT has also allocated** £1.275 million to the council. This will be used to develop the city's bus infrastructure. It will also be used to complete the development of the cycle route connecting the city centre with Hampden Stadium and Cathkin Braes Country Park.

**We will continue** to monitor the regulation of commercial bus operators and will report on the outcomes of this monitoring in October 2013.

**We have a programme** to establish mandatory 20 miles per hour zones across the city. Phase three will be completed by August 2013, adding another 34 kilometres of roads to the scheme.





# Priority four: a city that looks after its vulnerable people



## Priority four: a city that looks after its vulnerable people

35

**Glasgow's challenges** in addressing the impacts of deprivation, poor health and inequality are well known. As is the case nationally, we also have an ageing population and increasing demands on our services. We are continuing to support the most vulnerable in our city in a context of declining resources.

- We want to improve outcomes and prospects for our looked after and accommodated children and young people.
- We want to reduce health inequalities both between neighbourhoods and between Glasgow and the rest of Scotland.
- We will support more people to live independently at home, where they choose to do so.



## Priority four: a city that looks after its vulnerable people



### We want to improve outcomes and prospects for our looked after and accommodated children and young people



**We have committed** to providing birthday and Christmas payments of £200 for every child in kinship care. We will further increase payments to kinship carers by 7% during 2013 to 2014.



**We are working** to improve kinship carer rights at a Scottish and UK level by supporting the work of kinship carer support groups in the city.

**We provided** child protection services for 993 children during 2012 to 2013. All of these children were assigned a care manager.

**During 2013 to 2014**, we will put in place a system of child protection plans. These are outcome focussed and take account of the whole child and their needs. We will continue to intervene early and robustly in child protection.

**We want to make sure** all children leaving care can find a job, access training or a college place. In 2012 to 2013, 58% of care leavers were recorded as being in employment, education or training, an increase from 2011 to 2012.

**Our target for 2013 to 2014** is to make sure 75% of care leavers are in employment, education or training.

### We want to reduce health inequalities both between neighbourhoods and between Glasgow and the rest of Scotland

**The council has identified** the areas where we believe we can make the greatest impact in addressing health inequalities. These are achieving healthy weight, improving physical activity levels, improving mental health and tackling issues associated with tobacco and alcohol.

**The Executive Director** of Social Work Services and the Joint Director of Public Health have set up an interagency programme board to progress work on these priorities.

**National welfare reforms** will impact significantly on Glasgow's citizens. There are around 199,000 benefits recipients in the city. We estimate that benefit payments in Glasgow could fall by around £114 million a year from April 2013.

## Priority four: a city that looks after its vulnerable people

37

**We have established** a citywide Welfare Reform Group to make sure that we can deliver the new benefits regime and to plan for how it will impact on our residents.

**During 2012 to 2013** we have achieved the following.

- We have put arrangements in place to administer the Scottish Welfare Fund to provide crisis grants and community care grants. This replaces the Social Fund previously administered by the Department for Work and Pensions.
- We have informed affected individuals about the impact of benefit changes. We estimate that over 16,000 households in Glasgow are affected by the spare room subsidy, called the bedroom tax. All affected households have been contacted and offered help. This can include discretionary housing payments which is a national fund administered by the council.
- We co-ordinated the work of advice agencies in the city to respond to the demand for services. We have co-ordinated training for around 400 staff from 72 advice agencies and Registered Social Landlords on Personal Independence Payments (PIP). PIP replaced Disability Living Allowance for most people from June 2013.
- Provided financial advice and support to affected individuals through our welfare rights service, newsletters and our website at [www.glasgow.gov.uk](http://www.glasgow.gov.uk)
- Prepared for the implementation of Universal Credit and on-line claiming by skilling up staff in libraries to support service users to apply for welfare benefits and gain literacy and computer skills. Around 600 computers across Glasgow Libraries will be made available to apply for benefits.
- Continued to work with DWP on preparing for the implementation of welfare reforms.





## Priority four: a city that looks after its vulnerable people



**Our Financial Inclusion Strategy** sets out how we will make sure that our most vulnerable citizens can access advice and information which will allow them to fully contribute and participate in the social and economic life of the city. During 2012 to 2013 we achieved the following.

- The Helping Heroes campaign has helped 31 veterans into employment and also assisted 118 veterans to find a home.
- The Long Term Conditions MacMillan Project helped 2540 people, with financial gains for service users totalling £5.4 million.

**We have improved** support to children and young people with alcohol problems. Over the next three years, staff in early years establishments in the city will be trained in supporting children and families affected by parental substance misuse. A total of 150 additional training places will also be offered to private nurseries and specialist teachers.

**We are working** with partners to change the culture of Glasgow around alcohol and excessive drinking. We will work with partners to improve recovery and rehabilitation options for people with addictions.

**We want to reduce** smoking amongst young people. Tobacco education programmes, including Trade Winds and Smoke Free 4 Me, are being delivered across all our primary and secondary schools. These programmes will be reviewed on an ongoing basis.

**We will continue** to promote stop smoking services and health protection around the wider harm associated with smoking. We will work with partners in the Health Board and the voluntary sector to review our approach and to harmonise it with the national Tobacco Control Strategy.

**We work with** our partners to improve outcomes for people with mental health problems. This year we have progressed plans to improve Advocacy Services for people with mental health problems.

**We also want** to significantly improve employment outcomes for people with mental health difficulties. The first stage in this work is to ensure we have accurate information about the employment status of people who use our mental health services.

**The mental health** of our own staff is recognised as a priority in the staff health action plan, and measures to support this area of work are being taken forward through the council's participation in the Healthy Working Lives Award. We have recently secured Silver Status in this award.

## Priority four: a city that looks after its vulnerable people

39

### We will support more people to live independently at home, where they choose to do so

**We have co-produced** an Independent Living Strategy Framework with disabled people and voluntary and not for profit organisations, known as third sector organisations. It sets out the areas we will prioritise for reform and improvement over the next two years. These include improving lifelong learning access and outcomes and improving youth employment prospects for disabled people. It is managed through the Glasgow Community Planning Partnership public sector reform initiative, One Glasgow.

**We want** to make sure more people can live at home or in the community independently. Through our re-ablement service, we assisted over 2000 people to re-learn daily tasks to look after themselves at home. 97% of the people who used this service were very satisfied or satisfied with it.

**We have 2525** Outcome Based Support Plans (OBSPs) in place to aid personalisation of social care. This will mean that people have greater control over the type of social care support they receive. We aim to put a further 600 OBSPs in place for 2013 to 2014.

**Fuel poverty** is a significant challenge to the city. Sustainable Glasgow is our partnership to drive forward environmental, social and economic sustainability for the city. As part of this, we established an affordable warmth dividend scheme. This helps residents of the city who are 80 years of age and older with additional costs associated with heating in winter. In the first year of operation the scheme provided support to more than 14,000 citizens over the age of 80.

**To recognise** the extensive work provided by unpaid carers, we are launching a Carers Privilege card to reward unpaid carers for the support they provide to their families, neighbours and friends. All carers who provide care for a Glasgow resident can receive a Carers Privilege Card free of charge. The card will provide a series of discounts to goods and services across the city. These include Glasgow Life sports and leisure activities, hiring of DVDs and CDs from the city's libraries and food and drink in council facilities run by Cordia LLP's Encore Services.



# Priority five: a learning city





## Priority five: a learning city

**Since 2002**, we have delivered an exceptional programme of investment to modernise our school estate, investing over £500 million in new build and refurbished facilities.

**Over the last five years** we can demonstrate a sustained improvement in school attainment. We are continuing to close the gap with the rest of Scotland. Independent inspections of our schools also show that standards are continuing to rise.

**We want to build** on these improvements and provide a city where early intervention, early years and lifelong learning are strong features of the learning approach. One Glasgow describes our approach to working with partners to deliver better results for the city. One of our priorities in this programme is the development of early intervention approaches for children from birth to age eight and their families. Family Learning Centres are the model to take this forward.

Through taking action in this area we want to achieve:

- a high quality education infrastructure;
- a nurturing city with early intervention, prevention and early years approaches for our children and their families; and
- improved attainment levels at primary and secondary schools and to close the gap between Glasgow and national results.





## Priority five: a learning city



### A high quality education infrastructure

**We deliver education** to 64,800 children in more than 300 establishments across the city. We have achieved significant change to date in our school estate but a large part of the pre-12 and ASL secondary estate needs investment. The population of people under the age of 12 in the city is projected to increase by between 13% and 18% over the next 10 years. This growth needs to be planned for, so that the needs of children, young people and communities can be met.

**We agreed a further** capital programme for the pre 12 estate with a total investment value of £250 million to be spent over the next five years. The investment programme has three categories.

- New build (because of population increases or where the building needs replaced).
- Full refurbishment.
- Partial refurbishment.

**More than** £40 million has been allocated for 2013 to 2014. This will involve remedial work in 59 establishments. This includes 18 nurseries, 36 primary schools and five Additional and Support Learning facilities.

**Family learning centres** provide early education and childcare to children before they start school. We have doubled the number of nurseries that follow the family learning centre model to 46. We will continue to roll out the model across the city as part of our commitment to One Glasgow.

### A nurturing city, with early intervention prevention and early years approaches for our children and their families

**Our aim is** to make sure our nurseries and schools provide a nurturing environment for our children and young people. We have a number of early years' staff trained in the principles of nurturing. This primarily includes staff working in nurture corners. On a phased approach we will train all staff in nurseries and schools. We are devising frameworks to measure and monitor our progress.

**All council nurseries** with appropriate facilities now provide 15 hours of free childcare for Glasgow children at the start of the term when they turn three, where capacity allows. We will work with partnership private sector nurseries that we are in partnership with to deliver this commitment. We will build this into contract negotiations when these contracts are renewed from 2014 onwards.

## Priority five: a learning city

43

**We have a new interagency** joint support team in the North West of the city to support vulnerable children and their families through our Family Learning Centres and through the programmes we provide for early years. The team assesses the needs of the child and family and co-ordinates and delivers specific services for them across a range of agencies, including the third sector. It is managed through the Glasgow Community Planning Partnership public sector reform initiative, One Glasgow.

**We have maintained** the provision of Breakfast Clubs for our primary school children and will review aftercare provision.

**We agreed to become** a child friendly city with UNICEF in 2012 to 2013. These are programmes of work involving children from birth to 8 years old, care leavers and improving our engagement with young people. Our partnership with UNICEF UK will be launched formally in November 2013.

### Improved attainment levels at primary and secondary schools and close the gap between Glasgow and national results

**We can demonstrate** improved attainment at all levels.

- By the end of S4, attainment at all levels had increased and the rate of improvement for Glasgow is better than the national rate, for 2012.
- By the end of S5, attainment had increased and Glasgow had closed the gap with national rates for one or more or three or more highers, for 2012.
- By the end of sixth year, attainment is increasing at all levels, though we are not closing the gap with the national average, for 2012.

**Independent inspections** show that outcomes are improving. We know that we can improve further and we will continue to support schools to raise attainment. We will make sure all primary and secondary schools have robust monitoring and tracking procedures. We will work with schools to develop new approaches to quality improvement.

**All secondary schools** provide supported study for pupils.

**We continue to encourage** and promote the uptake of science and to encourage stronger links with business. We have funded free visits for all primary and ASL schools to the Glasgow Science Centre. Secondary schools are being paired with engineering companies.



## Priority five: a learning city



**A programme** of pupil scholarships with business will begin in August 2013. The first programme will be based on engineering and housing. There will be three scholarship areas offering at least 45 places.



**We have expanded** the opportunities for our young people to take part in the Duke of Edinburgh award schemes, in 24 secondary schools. We have also increased our award completion rate, 66% to above the national average for Duke of Edinburgh Bronze Awards (28%).



**We will continue** to build capacity in schools to broaden the coverage of the Duke of Edinburgh award to every secondary school in the city. We will continue to maintain the completion rate above the national average.

**We have worked** with Glasgow colleges to support and direct the college regionalisation process and the new Regional Board structure.

**We will continue** to work with colleges at a local and regional level to identify new funding opportunities. We will focus in particular, on the Skills Development Scotland Employability Fund and the new 2014 to 2020 European Structural Fund Programme.

# Making the best use of our resources

45





## Making the best use of our resources

**In our strategic plan**, we set out how we will make better use of our resources so that we can guarantee there is an effective and efficient council organisation to support the delivery of the priorities set out in the plan.

Key areas of progress during 2012 to 2013 are listed below.

- Finance.
- Service reform.
- People.
- Assets.
- Process.



## Making the best use of our resources

### Finance

**The council agreed** its Budget Strategy for 2013 to 2015 on 7 February 2013. We have guaranteed there is revenue and capital funding to deliver the priorities set out in our strategic plan. We have also delivered a Council Tax freeze for residents, for the eighth year in a row.

**Our Revenue Budget** of £2135 million provides services such as Education, Social Work, Roads and Lighting to almost 600,000 people who live in Glasgow.

**Our Investment Programme** for 2013 to 2014 is estimated at over £290 million. This includes the finalisation of major projects for the Glasgow 2014 Commonwealth Games, investment in schools, care homes and our roads infrastructure.

### Service reform

**This describes** our approach to making sure that we meet the challenge of financial constraints whilst fulfilling key priorities and pursuing continuous improvement. The Service Reform Programme has delivered more than £165 million of savings since 2009 to 2010. Key highlights from the programme last year are listed below.

- The completion of the Tomorrow's Office programme. This reduced our city centre offices from 19 to six. It will deliver £5.9 million savings every year over 25 years.
- Improvement in our administration processes and use of new technology in the areas of finance, customer contact and HR. This programme, called Twice as Much by 2013, has already saved more than £3 million a year.

**The next phase** of our reform programme includes over 50 projects to deliver service improvement. These projects will deliver £51.9 million of savings in 2013 to 2014 and another £19.1 million in 2014 to 2015.

### People

**We employ just over** 19,000 staff across a wide range of services. Our workforce is made up of 69% women and 31% men.

- Women now occupy 55.5% of the highest paid 5% of earners in our workforce. This is a 3.5% increase on the 2011 to 2012 figure which was 52%.
- People from black and minority ethnic communities make up 1.8% of the council workforce, the same as 2011 to 2012.
- People with a disability now make up 2.3% of the workforce, which is slightly lower than the 2011 to 2012 figure which was 2.5%.



## Making the best use of our resources



**The council** has been at the forefront of the Living Wage campaign, which has raised the hourly wage rate for our lowest paid employees in council services. We have increased the Living Wage to £7.50 an hour.



**Staff are our biggest asset.** We are preparing a workforce strategy to support us to develop our staff and to guarantee we can meet our service delivery and performance requirements through redeployment, staff development and managing turnover.



**Through our workforce** planning policy which we called Tomorrow's Council, we have reduced our workforce by 2800. This policy helped us to consider areas for service reform and modernisation. It will deliver savings of £55 million a year.

**The council** has continued to put significant efforts into managing sickness absence and improving employee health to improve attendance across all services.

**We have had** considerable success in reducing levels of absence, bringing down the average days lost by 3.6 days for every person over the previous three years. Our performance in 2012 to 2013 of 8.1 days absence for every employee represents an increase of 0.7 days on our previous year's figure. We are working on an action plan to address this.



## Making the best use of our resources

49

**In our strategic plan**, we set out the key issues of concern highlighted by staff in the 2012 Staff Survey which are listed below.

- Staff morale.
- Bullying and harassment.
- The need for more open and honest communication with staff.

**Each of our services** has developed an action plan to respond to these issues. The action plans also focus on building pride at work and encouraging staff to participate in surveys about their employment.

**We have continued** to deliver our workforce development programmes during 2012 to 2013 with a clear focus on being inclusive and encouraging innovation across all areas and grades. Our Leading with Impact Programme, which is aimed at our leadership family, has resulted in several high level projects being implemented across the organisation. Our programmes for middle and junior managers have generated many continuous improvement ideas, both identified and implemented by programme participants.

**We continue** to have success with our Glasgow Online Learning and Development (GOLD) programme. It provides tailored learning for all staff and in 2012 to 2013 there were 313,000 hits to the site.

### Assets

**The council's assets** support a wide range of services across the city. Some example are shown below.

- Around 1000 buildings, including schools, care homes and offices.
- The city's roads infrastructure includes 1825 kilometres of carriageway, 385 structures such as bridges and tunnels and more than 70,000 street lighting columns.
- Open spaces, which include 92 parks, 1029 hectares of woodland and 24 hectares of allotments.

**We set out** our approach to making the best use of our buildings and assets and making sure we can meet future service needs in our Asset Management Plan.





## Making the best use of our resources



**During 2012 to 2013** we have been developing our Corporate Asset Management Framework to help us to do this.



**Tomorrow's Office** has transformed our city centre office space over the past three years. Tomorrow's Estate describes how we intend to plan for our operational property requirements in the future. Our approach includes disposing of land and property that we no longer need for services in order to generate money to reinvest. For 2012 to 2013 we achieved £12.4 million in capital receipts. The comparable figure for 2011 to 2012 was £12.5 million.



### Process

**The council's strategic plan** sets out our approach to improving access to services for our citizens. We want to make it easier for citizens to contact us. We also want to make sure that we can resolve issues without duplication or error. In addition to the savings and improvements delivered by Twice as Much by 2013, we opened the City Centre Service desk at 45 John Street in autumn 2012. This merged 19 city centre operations into one location, providing a single point of contact for face-to-face transactions for Glasgow citizens. Up until March 2013, more than 71,000 customers have visited the City Centre Service desk.

# Residents' satisfaction with services

51



## Residents' satisfaction with services

**This appendix** to the APR provides the most recent information from our bi-annual Glasgow Household Survey (autumn 2012). From 2013, the Household Survey will be carried out in spring every year.

**We are determined** to shape our services to meet the needs of Glasgow's residents and, since 1999, we have used a research agency to help us understand how people use and view our services by interviewing 1000 households in the city every spring and autumn. This lets us check on service use and satisfaction, as well as specific service issues.

**The most recent** household survey took place in autumn 2012, with fieldwork being carried out from 15 September to 4 December. Respondents were asked their views about the Glasgow 2014 Commonwealth Games, community cohesion and civic pride, influencing local decision making, the Clean Glasgow campaign and digital access and information. The full Household Survey autumn 2012 results (and earlier survey reports) are available on our website at [www.glasgow.gov.uk](http://www.glasgow.gov.uk)





## Residents' satisfaction with services

### Satisfaction levels

**The survey shows** that people are satisfied with many of our services. Around 90% or more of service users are either very satisfied or fairly satisfied with services such as:

- museums and galleries (95%);
- libraries (91%).

**Although still** with a high satisfaction level, a number of other services fall below 90%.

These include:

- primary schools (89%);
- recycling centres (88%);
- sports and leisure centres (83%);
- nursery schools (83%);
- parks (82%);
- secondary schools (81%).





## Residents' satisfaction with services

**For universal services**, which are services that all households use, the following satisfaction ratings were achieved.

- Street lighting (74%).
- Refuse collection (74%).
- Street cleaning (60%).
- Pavement maintenance (42%).
- Road maintenance (25%).

**In terms of the services** provided by the council overall, 68% of respondents are satisfied.

### Glasgow 2014

**Respondents were asked** a series of questions about Glasgow hosting the Commonwealth Games in 2014. The vast majority of residents (89%) anticipate a positive impact on Glasgow generally.

**Around half** of respondents anticipate the event will have a positive impact on them and their families (52%), and their local areas (52%). Six out of 10 respondents (60%) are aware of the improvements that are either underway or planned across Glasgow in preparation for the Games. Respondents were most aware of:

- the completion of the East End Regeneration Route (43%);
- the Emirates Arena (national indoor sports/velodrome) (41%);
- the Athletes' Village (22%).

**Only 14%** of respondents noted that they had concerns about Glasgow hosting the 2014 Commonwealth Games, with the main concern being the cost.

### Community cohesion and civic pride

**Community cohesion** and civic pride were high amongst respondents, with 65% feeling part of the community in which they lived and part of their local area. Almost nine in ten (85%) felt proud of Glasgow as a whole.

**When asked** how they would rate Glasgow compared to other Scottish cities, 73% stated one of the best and above average. Specific words or phrases used to describe Glasgow by respondents included, friendly place and friendly people (56%), welcoming place and welcoming people (24%) and lively, vibrant and full of life (15%).



## Residents' satisfaction with services

### Influencing local decision making

**Almost two thirds** (61%) of respondents stated they knew how they would make their comments known to the council if they wanted to try and influence a decision. The methods considered most effective by respondents were contacting the local councillor (28%) and participating in a tenant or resident group (26%).

**Four in five** (79%) respondents would like to have more influence over local services. Environmental services (27%), road maintenance (27%), bus services (16%) and the police (15%) were the most commonly mentioned.

**When provided** with various options to make it easier for residents to influence decisions in their local area, the following were most popular.

- If the council got in touch with me to ask (37%).
- If I knew what measures were being considered (35%).
- If I had more time (21%).

### Clean Glasgow campaign

**Just over a third** (35%) of respondents were aware of the Clean Glasgow campaign.

**The following issues** were identified by respondents as being some kind of a problem, either significant or moderate, in the city centre.

- Chewing gum (54%).
- Litter (49%).
- Fly posting (42%).
- Vandalism (38%).
- Graffiti (33%).
- Dog fouling (29%).
- Fly tipping (27%).



## Residents' satisfaction with services



**The following issues** were identified by respondents as being some kind of a problem, either significant or moderate, in their local area.

- Dog fouling (60%).
- Litter (44%).
- Fly tipping (30%).
- Vandalism (30%).
- Chewing gum (27%).
- Graffiti (23%).
- Fly posting (9%).

**A fifth** (21%) of respondents have reported an environmental problem in their local area. Those who had not reported a problem were asked what, if anything, would encourage them to do so in the future. Information on how to report an incident (27%) was the most common response, followed by an option to report issues anonymously (11%) and the provision of a free phone advice line (10%).

### Digital access and information

**The majority of respondents** (73%) have internet access at home.

**Almost two thirds** (62%) of internet users were not aware that the council provides information for residents using social media websites. While 42% of respondents stated they would be likely to access information on Facebook, a majority 56% stated they would be unlikely to. A similar majority stated they would be unlikely to access council information on Flickr (85%), Twitter (75%) and YouTube (74%).

# Comprehensive income and expenditure statement for the year ended 31 March 2013

57

The table below shows our financial performance for the year 2012 to 2013, measured in terms of the resources we used and received over the previous year. It gives a summary of the net cost of all our services. Technical notes on the terms included in the table will be available in our full Financial Statement, which is on our website from October 2013.

We have included the results for 2011 to 2012 so that you can compare them.



2011 to 2012			Service	2012 to 2013		
Expenditure (£thousands) (Restated)	Income (£thousands) (Restated)	Net Expenditure (£thousands) (Restated)		Expenditure (£thousands)	Income (£thousands)	Net Expenditure (£thousands)
137,757	(6,255)	131,502	Cultural and Related Services	141,192	(6,616)	134,576
506,677	(28,696)	477,981	Education Services	502,404	(27,922)	474,482
100,984	(17,462)	83,522	Environmental Services	102,610	(16,506)	86,104
587,700	(511,344)	76,356	Housing Services	552,085	(474,585)	77,500
117,915	(26,575)	91,340	Planning and Development Services	156,983	(58,172)	98,811
72,296	(27,147)	45,149	Roads and Transport Services	73,277	(30,227)	43,050
532,856	(153,080)	379,776	Social Work Services	548,155	(151,460)	396,695
119,281	(100,895)	18,386	Central Services	120,481	(100,058)	20,423
86,230	(4,948)	81,282	Police Services	67,349	(200)	67,149
41,354	0	41,354	Fire Services	38,847	0	38,847
14,249	0	14,249	Corporate and Democratic Core	16,530	0	16,530
34,569	0	34,569	Non-distributed Costs	9,892	0	9,892
1,698	0	1,698	Former Authority Residual Costs	61	0	61
<b>2,353,566</b>	<b>(876,402)</b>	<b>1,477,164</b>	<b>Cost of Services</b>	<b>2,329,866</b>	<b>(865,746)</b>	<b>1,464,120</b>
0	(724)	(724)	(Gain) or loss on the disposal of Property, Plant and Equipment	505	0	505
<b>0</b>	<b>(724)</b>	<b>(724)</b>	<b>Other Operating Expenditure</b>	<b>505</b>	<b>0</b>	<b>505</b>
3,782	(5,659)	(1,877)	(Surplus) or deficit on Trading Operations where not included above	3,254	(5,707)	(2,453)
93,549	0	93,549	Interest payable	95,678	0	95,678
0	(3,012)	(3,012)	Interest and investment income	0	(5,312)	(5,312)
1,000	0	1,000	Pension interest cost and expected return on pension assets	24,000	0	24,000
<b>98,331</b>	<b>(8,671)</b>	<b>89,660</b>	<b>Financing and Investment Income and Expenditure</b>	<b>122,932</b>	<b>(11,019)</b>	<b>111,913</b>
0	(1,008,094)	(1,008,094)	Non-ring fenced government grants	0	(999,475)	(999,475)
0	(303,623)	(303,623)	Non-Domestic Rates	0	(310,151)	(310,151)
0	(249,364)	(249,364)	Council Tax/Community Charge		(250,404)	(250,404)
0	(116,814)	(116,814)	Capital grants and contributions	0	(64,763)	(64,763)
<b>0</b>	<b>(1,677,895)</b>	<b>(1,677,895)</b>	<b>Taxation and Non-specific Grant Income</b>	<b>0</b>	<b>(1,624,793)</b>	<b>(1,624,793)</b>
<b>2,451,897</b>	<b>(2,563,692)</b>	<b>(111,795)</b>	<b>(Surplus) or Deficit on the Provision of Services</b>	<b>2,453,303</b>	<b>(2,501,558)</b>	<b>(48,255)</b>
		(107,327)	(Surplus) or deficit on revaluation of Property, Plant and Equipment			4,120
		172	(Surplus) or deficit on revaluation of Available-for-sale Financial Assets			(1,057)
		306,000	Actuarial (gains) or losses on Pension Assets and Liabilities			169,000
		172	Other unrealised (gains) or losses			135
		<b>199,017</b>	<b>Other Comprehensive (Income) and Expenditure</b>			<b>172,198</b>
		<b>87,222</b>	<b>Total Comprehensive (Income) and Expenditure</b>			<b>123,943</b>



# Movement in Reserves statement for the year ended 31 March 2013



The table below summarises the movement in the different reserves held by the council, analysed into Usable Reserves (that is, those that can be applied to fund expenditure or reduce local taxation) and Unusable Reserves required by statute or regulation (these reserves are not available to fund expenditure or reduce local taxation).

	General Fund Reserve (£thousands)	Revenue Reserve Fund (£thousands)	Capital Reserve Fund (£thousands)	Capital Grants Unapplied Account (£thousands)	Total Usable Reserves (£thousands)	Total Unusable Reserves (£thousands)	Total Reserves (£thousands)
<b>Balance at 1 April 2011 (Restated)</b>	<b>53,911</b>	<b>60,632</b>	<b>19,568</b>	<b>1,271</b>	<b>135,382</b>	<b>1,827,821</b>	<b>1,963,203</b>
<b>Movement in reserves during 2011 to 2012:</b>							
Surplus or (Deficit) on the Provision of Services	111,795				111,795		111,795
Other Comprehensive Income and (Expenditure)						(199,017)	(199,017)
<b>Total Comprehensive Income and (Expenditure)</b>	<b>111,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,795</b>	<b>(199,017)</b>	<b>(87,222)</b>
Adjustments between accounting basis and funding basis under regulations	(102,992)			2,281	(100,711)	100,711	0
<b>Net Increase or (Decrease) before transfers to other statutory reserves</b>	<b>8,803</b>	<b>0</b>	<b>0</b>	<b>2,281</b>	<b>11,084</b>	<b>(98,306)</b>	<b>(87,222)</b>
Transfers (to) and from other statutory reserves	(4,996)	9,924	(4,928)		0		0
<b>Increase or (Decrease) in the year</b>	<b>3,807</b>	<b>9,924</b>	<b>(4,928)</b>	<b>2,281</b>	<b>11,084</b>	<b>(98,306)</b>	<b>(87,222)</b>
<b>Balance at 31 March 2012 (Restated)</b>	<b>57,718</b>	<b>70,556</b>	<b>14,640</b>	<b>3,552</b>	<b>146,466</b>	<b>1,729,515</b>	<b>1,875,981</b>
<b>Movement in reserves during 2012 to 2013:</b>							
Surplus or (Deficit) on the Provision of Services	48,255				48,255		48,255
Other Comprehensive Income and (Expenditure)						(172,198)	(172,198)
<b>Total Comprehensive Income and (Expenditure)</b>	<b>48,255</b>				<b>48,255</b>	<b>(172,198)</b>	<b>(123,943)</b>
Adjustments between accounting basis and funding basis under regulations	(62,882)			5,315	(57,567)	57,567	0
<b>Net Increase or (Decrease) before transfers to other statutory reserves</b>	<b>(14,627)</b>			<b>5,315</b>	<b>(9,312)</b>	<b>(114,631)</b>	<b>(123,943)</b>
Transfers (to) and from other statutory reserves	382	5,339	(5,721)		0		0
<b>Increase or (Decrease) in the year</b>	<b>(14,245)</b>	<b>5,339</b>	<b>(5,721)</b>	<b>5,315</b>	<b>(9,312)</b>	<b>(114,631)</b>	<b>(123,943)</b>
<b>Balance at 31 March 2013</b>	<b>43,473</b>	<b>75,895</b>	<b>8,919</b>	<b>8,867</b>	<b>137,154</b>	<b>1,614,884</b>	<b>1,752,038</b>

## Balance sheet as at 31 March 2013

59

The table below is a snapshot of our financial position. It shows the value of the assets and liabilities of the council as at 31 March. The net assets (assets less liabilities) are matched by the total Usable and Unusable Reserves.



31 March 2012 (£thousands) (Restated)		(£thousands)	31 March 2013 (£thousands)
1,975,726	Other land and buildings	2,052,609	
57,578	Vehicles, plant, furniture and equipment	68,698	
338,925	Infrastructure assets	362,379	
24,588	Community assets	24,588	
580,068	Assets under construction	513,006	
62,571	Corporate surplus assets	64,313	
<b>3,039,456</b>	<b>Property, Plant and Equipment</b>		<b>3,085,593</b>
1,417,144	Heritage assets		1,417,156
835	Investment property		0
3,752	Intangible assets		3,837
54,519	Assets held for sale		50,002
37,033	Long-term investments		38,170
55,938	Long-term debtors		94,670
<b>4,608,677</b>	<b>Long-term Assets</b>		<b>4,689,428</b>
26,015	Short-term investments		26,866
1,965	Inventories		1,436
190,471	Net short-term debtors		193,176
27,697	Cash and cash equivalents		82,583
23,416	Assets held for sale		8,491
<b>269,564</b>	<b>Current Assets</b>		<b>312,552</b>
(191,090)	Short-term borrowing		(228,862)
(282,409)	Short-term creditors		(238,547)
(4,548)	Short-term provisions		(2,626)
<b>(478,047)</b>	<b>Current Liabilities</b>		<b>(470,035)</b>
(2,737)	Long-term provisions		(2,528)
(1,351,708)	Long-term borrowing		(1,440,782)
(950,000)	Net pensions liability		(1,124,000)
(218,829)	Deferred liabilities		(211,937)
(939)	Capital grants receipts in advance		(660)
<b>(2,524,213)</b>	<b>Long-term Liabilities</b>		<b>(2,779,907)</b>
<b>1,875,981</b>	<b>Net Assets/(Liabilities)</b>		<b>1,752,038</b>
57,718	General Fund Reserve	43,473	
70,556	Revenue Reserve Funds	75,895	
14,640	Capital Reserve Funds	8,919	
3,552	Capital Grants Unapplied Account	8,867	
<b>146,466</b>	<b>Usable Reserves</b>		<b>137,154</b>
1,729,515	Unusable Reserves		1,614,884
<b>1,875,981</b>	<b>Total Reserves</b>		<b>1,752,038</b>

# Key facts 2012 to 2013

## Area

17,644 hectares

## Population

Age group	Number	% total population
0 to 15	98,116	16.4
16 to 24	82,607	13.8
25 to 44	196,827	32.9
45 to 64	140,899	23.5
65 to 84	70,051	11.7
85 and over	10,330	1.7
<b>Total</b>	<b>598,830</b>	<b>100</b>

Source: General Register Office for Scotland

## Council staffing

Category	Full-time equivalent
Teachers	5,070
Other	12,714
<b>Total</b>	<b>17,784</b>

## Council tax

Band	2011 to 2012	2012 to 2013
A	£808.67	£808.67
B	£943.44	£943.44
C	£1,078.22	£1,078.22
D	£1,213.00	£1,213.00
E	£1,482.56	£1,482.56
F	£1,752.11	£1,752.11
G	£2,021.67	£2,021.67
H	£2,426.00	£2,426.00

**Yearly increase Nil Ni**

## Political make-up of the council

Scottish Labour Party	44
Scottish National Party	27
Scottish Green Party	5
Scottish Liberal Democrat Party	1
Scottish Conservative and Unionist Party	1
Glasgow First	1
<b>Total</b>	<b>79</b>

## Council facilities and responsibilities

Classes and centres for under fives	112
Primary schools	140
Secondary schools	30
Additional Support for Learning schools	38
Leisure facilities and centres	48
Playing pitches	295
Community facilities – managed	30
Community facilities – monitored	36
Libraries (including the Mitchell)	34
Museums	9
Golf courses	6
Road bridges (owned and maintained)	280
Car parks	21
Length of principal roads	182 kilometres
Length of non-principal roads	1,649 kilometres
Length of cycle routes	248 kilometres
Parks and open spaces	3,266 hectares
Domestic rubbish collections (including recycling)	16.9 million
Commercial rubbish collections each year	1.35 million
Length of street swept	358,213 kilometres
Litter bins	7,477
Bulk uplifts	67,151

Note: Includes facilities run by Culture and Sport Glasgow and City Parking (Glasgow) LLP.

## Thank you

For taking the time to read our Annual Performance Report 2012 to 2013. We welcome your feedback and comments and will use this to improve how we tell you about the work we are doing.

If you would like to share your views please visit the 'Contact Us' section of the website at [www.glasgow.gov.uk](http://www.glasgow.gov.uk)

Or use the link below

### [Contact Us – Glasgow City Council](#)

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Glasgow  
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