



Glasgow City Council  
General Purposes City Policy Committee  
Report by Chief Executive

Item

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## Annual Service Plan and Improvement Report (ASPIR) 2019/2020 for Chief Executive's Department

### Purpose of Report:

To present the 2019/2020 Annual Service Plan and Improvement Report (ASPIR) for the Chief Executive's Department.

The report gives an overview of priorities for 2019/2020 and the resources available to deliver these priorities. It also provides a summary of performance for 2018/2019.

### Recommendations:

The committee is asked to consider and note the Chief Executive's Department Annual Service Plan and Improvement Report.

Ward No(s):

Citywide: ✓

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

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**Chief Executive's Department**  
**Annual Service Plan and Improvement**  
**Report**

**2019-2020**

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## **Message from the Director**

The Chief Executive's Department provides a single service dedicated to supporting members in their strategic planning, decision making and scrutiny roles; and supporting the Council Family Group.

This support covers a wide range of areas including; policy, programme management, communication, HR, Organisational Development, governance, procurement, legal and consultation and engagement, across the Council Family Group. Our primary role is to make professional expertise and support available to elected members and the Council Family Group, in order to deliver on the Council's priorities and ensure that Glasgow continues to be a world class city focussed on economic growth and tackling poverty and inequality.

A key achievement for the Council in the last year, was reaching an agreement with the unions and legal teams representing thousands of our colleagues, predominantly women to settle the long standing equal pay claim.

2018-2019 also saw the publication of the British Sign Language Action Plan for Glasgow which we continue to monitor and support. It is also a year in which we supported the city's Community Planning Partnership as they developed their performance frameworks for the Locality Action Plans and began the roll out of Participatory Budgeting, which will continue in 2019/20.

Of course, a key priority for 2019/20 will continue to be delivering efficiencies across the Council Family Group and improving how we deliver our services with our partners. One of our key areas of focus in the coming year will be looking at all the roles that exist within the council and evaluating how they support the changing nature of our work now and in the future.

We will also remain ready to respond to developments around Brexit and related potential impacts on our Services and the City. In this past year the Chief Executive's Department supported the delivery of high quality services and outcomes for the Council and in the year ahead remains committed to supporting the Council and the City realise its ambitions and tackling its challenges.



**CAROLE FORREST**

## Section 1: Resources and Organisation

- 1.1 The Chief Executive's Department is a service which works corporately across the Council Family and partnerships to:
- provide expert advice, direction and governance on Council priorities and programmes;
  - shape and drive the Council's approach to transformation and lead on a number of Council-wide reform initiatives;
  - ensure we make the best use of our people, through a corporate approach to HR, organisational development and workforce issues; and
  - provide consistent communication and engagement with staff, stakeholders and the public.
- 1.2 We also manage the smooth running of the Council and its decision making arrangements by providing professional services and advice to individual Services and arms-length organisations to enable them to provide innovative, efficient and effective frontline services.

### Service Structure

- 1.3 This section presents the staffing resources and structure of the Chief Executive's Department and shows how it contributes to the Council's objectives.
- 1.4 The Chief Executive's Department is divided into a number of service areas as detailed below. The Department also supports the Glasgow City Region City Deal, the Leader of the Council and Lord Provost in the execution of their duties.
- **Corporate Governance**  
Governance has a broad remit covering risk, asset management and the contractual performance of Council ALEOs. It also contributes to the development and evaluation of governance processes across the Council Family and providing guidance and support. Risk Governance includes Compliance, Resilience and Health and Safety. Governance manages and reports on compliance with the governance processes for the Council's Capital Investment Programme, and monitors performance of the Programme. Asset Governance includes Information Management, ICT Governance and Property Governance.
  - **Legal, and Administration Services**  
This service area ensures that legislative requirements are met, and that the interests of the Council are safeguarded. It provides services to elected members and provides legal services to the Council, its departments and ALEOs. Among other key functions it provides are Licensing and Registrar functions and Procurement which includes the delivery of community benefit from all relevant major tender exercises.

- **Community Planning and Empowerment**

Through Community Planning and Empowerment, there is a lead for the development of community planning at citywide and local levels. Currently the service is reviewing the policy for the disbursement of grants. The Community Planning Partners will explore opportunities for thematic locality plans, e.g. around 'fairness' with particular reference to equalities, and measures developed through the Local Outcome Improvement Plans (LOIPs); where appropriate, will be reflected in future Senior Management Team (SMT) Performance Reports. Thematic reports on Resilient and Empowered Neighbourhoods will also be presented for scrutiny at the Operational Performance Delivery and Scrutiny Committee (OPDSC).

- **Corporate Human Resources (CHR)**

Operationally, CHR builds and maintains a reliable and flexible HR framework which supports and develops managers and staff in building better services and meeting the Council's objectives of developing better and more efficient ways of working. This involves officers in the main remaining close to their business and operational areas and working in full partnership with leadership teams to support service/ALEO and Glasgow objectives, with functional direction and overall management coming from the centre. CHR will continue to support this work.

- **Communication & Strategic Partnerships**

The service area maintains a positive image of Glasgow City Council and enhances the Council's reputation by ensuring a consistent, proactive and high quality approach to public relations. As part of this, staff provide a 24/7 media response service, dealing with thousands of inquiries every year and covering all aspects of Council policy and all issues directly affecting or involving the Council. It also ensures that the Council maintains an accessible and public presence online and manages the corporate complaints process, and maintains good working and strategic relations with partner organisations.

- **Strategic Policy, Planning, Organisational Development (OD),**

This service area supports the Council and its departments to achieve strategic priorities and monitors delivery. It consults with, and represents, stakeholder's views in respect of major initiatives that may have an impact on Glasgow and on Council services. It develops corporate policies and standards and coordinates the internal and external team awards processes, advising also on a range of emerging policy and corporate priorities. It also supports organisational and staff development including the delivery of the Our Glasgow programme; to support staff to understand shared values and visions of the Council, and to share how their work makes and impact on the city.

We also co-ordinate and advise on the Council's strategy and policy on equality and support the council's approach to mainstreaming equality, including training and supporting the provision of equality impact assessments. We co-ordinate the council's approach to best value including

the council's self-assessment process and its performance management framework. We also work with the City Convenors and the City Administration to assist in the development of policy.

- **City Region Programme Office**

We provide City Region level programme and legal support for the Glasgow City Region City Deal. This is an agreement between the UK Government, the Scottish Government and eight Local Authorities across Glasgow and the Clyde Valley. It has secured £1.13 billion of investment, the largest City Deal in the UK, which will focus city region improvement across 26 projects.

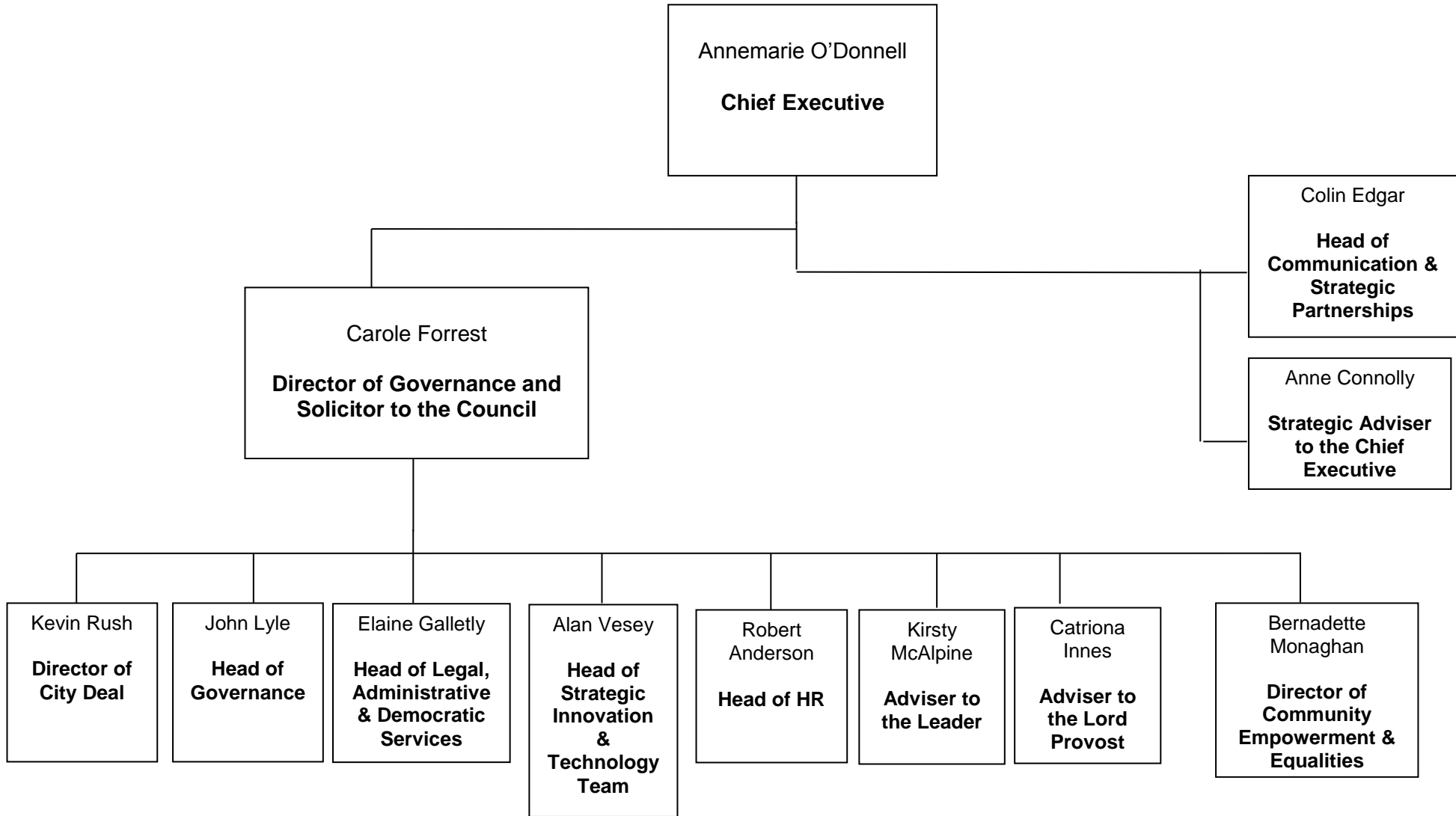
- **The Leader's Office**

The Leader's Office provides policy support and advice to the Leader of the Council and the Council administration. It is the principal liaison between the Leader and the various Council departments and ALEOs, and manages all aspects of the Leader of the Council's official business, both internal and external to the Council.

- **The Lord Provost and International Office**

The Office supports the Lord Provost both in the execution of public duties within the City of Glasgow and when acting as the city's chief ambassador abroad.

# Chief Executives Department Organisational Structure





## Chief Executive's Department Staffing

1.5 The Department's staff number is now 441. The tables below reflect our staffing position at the beginning of the financial year 2018-19. This first table shows staffing at 31<sup>st</sup> March 2018.

31<sup>st</sup> March 2018

The number and percentage of staff that are:

| Grade(s)<br>(FTE)                     | MALE       |             | FEMALE     |             | WHITE      |             | ETHNIC<br>MINORITY |            | DISABLED |            | TOTAL                             |             |             |
|---------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|------------|----------|------------|-----------------------------------|-------------|-------------|
|                                       | No.        | %           | No.        | %           | No.        | %           | No.                | %          | No.      | %          | No.                               | %           |             |
| 1 to 4 (28 FTE)                       | 14         | 7.1         | 16         | 5.3         | 26         | 6.3         | 1                  | 5.3        | 1        | 11.1       | 30                                | 6           |             |
| 5 to 7 (307 FTE)                      | 113        | 57.3        | 204        | 67.1        | 252        | 61          | 15                 | 78.9       | 7        | 77.8       | 317                               | 63.3        |             |
| 8 (81 FTE)                            | 36         | 18.3        | 48         | 15.8        | 74         | 17.9        | 2                  | 10.5       | 0        | 0          | 84                                | 16.7        |             |
| 9 to 15 (67 FTE)                      | 33         | 16.8        | 36         | 11.8        | 60         | 14.5        | 1                  | 5.3        | 1        | 11.1       | 69                                | 13.8        |             |
| Non Pay Grading<br>Structure* (1 FTE) | 1          | 0.5         | 0          | 0           | 1          | 0.3         | 0                  | 0          | 0        | 0          | 1                                 | 0.2         |             |
| <b>Totals</b>                         | <b>197</b> | <b>39.3</b> | <b>304</b> | <b>60.7</b> | <b>413</b> | <b>82.4</b> | <b>19</b>          | <b>3.8</b> | <b>9</b> | <b>1.8</b> | <b>501</b>                        | <b>100%</b> |             |
|                                       |            |             |            |             |            |             |                    |            |          |            | <b>Ethnicity Not<br/>Declared</b> | <b>69</b>   | <b>13.8</b> |

This second table reflects the service as at 31<sup>st</sup> March 2019

31<sup>st</sup> March 2019

The number and percentage of staff that are:

| Grade(s)<br>(FTE)                      | MALE       |             | FEMALE     |             | WHITE      |             | ETHNIC<br>MINORITY |            | DISABLED  |            | TOTAL                             |             |             |
|--|------------|-------------|------------|-------------|------------|-------------|--------------------|------------|-----------|------------|-----------------------------------|-------------|-------------|
|  | No.        | %           | No.        | %           | No.        | %           | No.                | %          | No.       | %          | No.                               | %           |             |
| 1 to 4 (24 FTE)                        | 11         | 6.7         | 15         | 5.4         | 21         | 5.5         | 1                  | 7.1        | 1         | 5.9        | 26                                | 5.9         |             |
| 5 to 7 (231 FTE)                       | 76         | 46.1        | 166        | 60.1        | 206        | 54.1        | 9                  | 64.3       | 13        | 76.5       | 242                               | 54.9        |             |
| 8 (86 FTE)                             | 39         | 23.6        | 50         | 18.1        | 79         | 20.7        | 2                  | 14.3       | 0         | 0          | 89                                | 20.2        |             |
| 9 to 15 (73 FTE)                       | 35         | 21.2        | 39         | 14.1        | 66         | 17.3        | 1                  | 7.1        | 2         | 11.8       | 74                                | 16.8        |             |
| Non Pay Grading<br>Structure* (10 FTE) | 4          | 2.4         | 6          | 2.2         | 9          | 2.4         | 1                  | 7.1        | 1         | 5.9        | 10                                | 2.2         |             |
| <b>Totals</b>                          | <b>165</b> | <b>37.4</b> | <b>276</b> | <b>62.6</b> | <b>381</b> | <b>86.4</b> | <b>14</b>          | <b>3.2</b> | <b>17</b> | <b>3.9</b> | <b>441</b>                        | <b>100%</b> |             |
|  |            |             |            |             |            |             |                    |            |           |            | <b>Ethnicity Not<br/>Declared</b> | <b>46</b>   | <b>10.4</b> |

## Financial resources: Budget

1.6 This section summarises the Chief Executive's Department's budget for 2018/19 and 2019/20. The approved budget is shown below:

|  |  |
|--|--|
| <b>2018-19 Approved Net Expenditure Budget</b> | <b>2019-20 Approved Net Expenditure Budget</b> |
| <b>£60,921,800</b>                             | <b>£59,410,100</b>                             |

| <b>2018/19<br/>Budget (£)</b> | <b>Expenditure</b>                     | <b>2019/20<br/>Budget (£)</b> |
|-------------------------------|--|-------------------------------|
| 1,150,600                     | Governance                             | 1,129,000                     |
| 3,924,800                     | Human Resources                        | 4,995,200                     |
| 1,434,300                     | Procurement                            | 1,806,600                     |
| 42,140,200                    | Community Empowerment Services         | 37,585,900                    |
| 5,242,300                     | Legal and Administration               | 6,800,300                     |
| 5,282,400                     | Chief Executive's Office               | 5,825,600                     |
| 774,200                       | Transforming Glasgow PMO               | 511,500                       |
| 48,215,000                    | ICT                                    | 46,476,200                    |
| <b>108,163,800</b>            | <b>Direct Departmental Expenditure</b> | <b>105,130,300</b>            |
| <br>                          |  |                               |
| -31,092,500                   | Central Charges                        | -30,113,900                   |
| <br>                          |  |                               |
| <b>77,071,300</b>             | <b>Total Expenditure</b>               | <b>75,016,400</b>             |
|                               |  |                               |
|                               | <b>Income</b>                          |                               |
| 55,000                        | Governance                             | 55,000                        |
| 224,300                       | Human Resources                        | 551,000                       |
| 262,000                       | Procurement                            | 382,500                       |
| 954,000                       | Community Empowerment Services         | 934,000                       |
| 5,416,000                     | Legal and Administration               | 5,239,400                     |
| 188,900                       | Chief Executive's Office               | 201,400                       |
| 62,300                        | Transforming Glasgow PMO               | 18,000                        |
| 8,987,000                     | ICT                                    | 8,225,000                     |
| <b>16,149,500</b>             | <b>Direct Departmental Income</b>      | <b>15,606,300</b>             |
| <br>                          |  |                               |
| <b>60,921,800</b>             | <b>Net expenditure</b>                 | <b>59,410,100</b>             |

## Subjective Analysis

| <b>2018/19 Budget</b> |  | <b>2019/20 Budget</b> |
|-----------------------|--|-----------------------|
| <b>(£)</b>            | <b>Expenditure</b>                     | <b>(£)</b>            |
| 26,418,200            | Employee Costs                         | 29,624,700            |
| 160,800               | Premises Costs                         | 107,300               |
| 38,000                | Transport and plant                    | 37,000                |
| 3,659,000             | Supplies and services                  | 3,117,400             |
| 39,710,300            | Third party payments                   | 37,491,300            |
| 38,866,200            | Transfer payments                      | 35,457,000            |
| -688,700              | Transfer to capital                    | -704,400              |
| <b>108,163,800</b>    | <b>Direct Departmental Expenditure</b> | <b>105,130,300</b>    |
| <br>                  |  |                       |
| -31,092,500           | Central Charges                        | -30,113,900           |
| <b>77,071,300</b>     | <b>Total Expenditure</b>               | <b>75,016,400</b>     |

| <b>2018/19 Final</b> |           |
|----------------------|-----------|
| <b>Outturn</b>       | <b>£m</b> |
| Net Expenditure      | —         |
| Estimate             | —         |
| Variance             | —         |

### 2018/19 Outturn Position

The Outturn position to be reported to the **City Administration Committee** on the 30 May 2019. The published version of this report will include the final Outturn position.

## Section 2: How the Service will meet its Strategic Plan Commitments

- 2.1 The Chief Executive's Department has a pivotal role in leading, supporting and communicating the Council's key priorities. Following the election of the new City Government in May 2017, a new Council Strategic Plan was published in November 2017.
- 2.2 The Council agreed its new [Strategic Plan](#) setting out its priorities and commitments up to 2022. The ASPIR sets out how our service is supporting the delivery of the Council Strategic Plan and the city's new Community Plan delivered with our community planning partners. These seven strategic priority areas from the Strategic Plan will be our key focus for reporting;
- **A Thriving Economy**
  - **A Vibrant City**
  - **A Healthier City**
  - **Excellent and Inclusive Education**
  - **A Sustainable and Low Carbon City**
  - **Resilient and Empowered Neighbourhoods**
  - **A Well Governed City that Listens and Responds**
- 2.3 Given the strategic nature of the Chief Executive's Department, it is involved in leading and supporting a range of actions or programmes to deliver these goals. It is supporting programmes across a number of themes, in particular:
- **A Thriving Economy**
  - **A Healthier City**
  - **Excellent and Inclusive Education**
  - **A Well Governed City that Listens and Responds**
- 2.4 Services produce thematically focussed reports detailing the actions and milestones for each year completed, and also highlighting milestones for the year ahead. Below are some highlighted areas of activity for Chief Executive Department for the coming year. The timescales for both ASPIR and the Annual Performance Report (APR) are not as well aligned as we would like, and can often lead to a duplication of requests for Strategic Plan related updates. To this end, a review will be undertaken in the summer of 2019 to look at the timetabling of reports and the potential realignment of reporting schedules in order to make the process more efficient.
- 2.5 The **Strategic Plan Milestones for 2019/20** are being finalised by Service Leads in line with the APR timetable and will be available at the end of May and will then be included in the final published draft of the ASPIR. However key areas where action is being undertaken are listed in the table below. The majority of Chief Executive Department's actions sit within the Well Governed City that Listens and Responds theme. The most recent [Strategic Plan update report](#) on this theme was in March 2019

**Strategic Council Plan Commitments: Actions for 2019-2020**

| <i>Strategic Council Plan</i>                             |   |
|---|---|
| Strategic Council Plan Commitments                        | Actions   |
| Theme 3<br>A Healthier City                               | Implement the existing Age Friendly City Strategy             |
| Theme 4<br>Excellent and Inclusive Education              | Improve Wi-Fi and Broadband connections to schools.           |
| Theme 7<br>A Well Governed City that Listens and Responds | Publish A City Charter  |
|   | Develop new ways for the public to influence decision-making. |

| <i>Strategic Council Plan</i>                             |   |
|---|---|
| Strategic Council Plan Commitments                        | Actions   |
| Theme 7<br>A Well Governed City that Listens and Responds | Continue the Council Family Group review to ensure structures focus on the delivery of strategic outcomes   |
|   | Appoint an independent expert, to carry out a review of the Council's governance.   |
|   | Review our Public Performance Reporting.  |
|   | Improve the Council's public consultation processes on reform of services, developments and policies so that stakeholders can inform and influence their shape and direction. |
|   | With partners, review Community Planning structures and remit.  |

| <i>Strategic Council Plan</i>                       |   |
|---|---|
| Strategic Council Plan Commitments                  | Actions   |
| Theme 7<br>A Well Governed City that Listens<br>and | Establish effective strategic partnerships with third sector organisations  |
|   | Ensure staff are paid the Scottish Living Wage  |
|   | Review Human Resources policies and procedures across the Council family.   |
|   | Explore a Workforce and Staff Governance Board, comprising trade unions, cross-party elected representatives and senior officers. |
|   | Consider options for how to include trade union on ALEO boards  |

| <i>Strategic Council Plan</i>                             |   |
|---|---|
| Strategic Council Plan Commitments                        | Actions   |
| Theme 7<br>A Well Governed City that Listens and Responds | Deliver an ambitious programme of transformation.   |
|   | Consult staff on the impact to their working lives of wider changes of policy within the Council. Seek and listen to staff's ideas about how to improve service delivery. |
|   | Explore options for an Equalities Policy and Budgeting Group to enable participation in the budgeting process.  |
|   | Review Equality Impact Assessments to include poverty impacts   |
|   | Ensure our Equalities Strategies are regularly refreshed and updated across the Council family  |
|   | Explore interest of LGBT+ organisations to establish a permanent Pride House LGBT+ centre in the city.  |
|   | Establish a Refugee and Asylum-Seeker Voices Forum.   |



*Strategic Council Plan*

Strategic Council Plan Commitments

Actions

Theme 7  
A Well Governed City that Listens  
and Responds

Explore the feasibility of a Third Sector Embassy in the City Chambers, providing a single point of contact for groups and organisations

Invite Third Sector groups to use space in the City Chambers to raise awareness of their work on a regular basis.

Improve Council's communication with residents, including through updating our website and facilitating engagement on social media.

## Community Planning and Empowerment

- 2.6 The theme of **Resilient and Empowered Neighbourhoods** emphasises the activity that supports the city's [Community Plan](#) priorities.
- 2.7 The new thematic approach highlights the clear linkages across the Council Strategic Plan priorities and the Community Plan priorities. The table below details how the Council Strategic Plan priorities also map across the key focus points in the Community Plan of:
- Economic Growth
  - Resilient Communities
  - A Fairer More Equal Glasgow

It also details the related actions.

- 2.8 The Community Planning Partnership:
- has prepared and published a Community Action Plan as part of the Glasgow Community Plan;
  - identified Neighbourhoods delivering the poorest outcomes within the local authority, and prepared and published 10 locality plans which identify the improvement on the agreed priorities for these communities;
  - will continue to review annually and report publicly on progress towards the Glasgow Community Plan and the 10 Locality Plans, and keep the continued suitability of these plans under review.

## Resilient and Empowered Neighbourhoods

| Community Plan Priority                       | Actions  | Milestones 2019/20   |
|---|--|--|
| <p><b>Participatory Budgeting</b></p>         | <ul style="list-style-type: none"> <li>• Following successful Community Budgeting exercises in 2017/18, the CES team has led on the development of Participatory Budgeting (PB) in Glasgow. During 2018/19, preparatory work has been undertaken for the development of four thematic PB pilots to address specific priorities and two community of interest pilots; one for people with disabilities and one for young people.</li> <li>• The work undertaken in 2018/19 has focussed on ensuring community participation in the pilots both through co-production of the PB process and through the development of digital tools. This will ensure that local residents and members of the community of interests have been actively involved throughout the whole process</li> <li>• Four Ward-based Citizen Panels were established and supported, through community/voluntary organisations acting as anchor organisations, to oversee the co-production of the PB process and implementation.</li> </ul> | <p>An evaluation of the 2018/19 PB process will be carried out between April and August 2019. The evaluation will be led by Glasgow Centre for Population Health, overseen by a working group also including the University of Edinburgh, COSLA and Scottish Government.</p> <p>By the end of May 2019, three of the thematic and both community of interest PB pilots will have been concluded, with the final pilot due to be completed by October 2019.</p> |
| <p><b>Glasgow's Community Action Plan</b></p> | <ul style="list-style-type: none"> <li>• The initial recommendations of the review of Community Planning Partnership structures were approved and implemented as of March 2019.</li> <li>• Glasgow's Community Action Plan was published in March 2018 and during 2018/19 the Chief Executive's Department (CED) has facilitated Glasgow Community Planning Partnership (GCPP) partners to progress the 20 actions within the Action Plan.</li> </ul>  | <p>The review will be concluded by the end of 2019</p> <p>The GCPP's Performance Management Framework was approved in March 2019. The framework will assist in the production of Glasgow Community Plan/Locality Plan</p>  |

| <b>Resilient and Empowered Neighbourhoods</b>   |   |   |
|---|---|---|
| <b>Community Plan Priority</b>                  | <b>Actions</b>  | <b>Milestones 2019/20</b>   |
|   | <ul style="list-style-type: none"> <li>Following on from the initial 3<sup>rd</sup> Sector summit, the Glasgow City Council/Third Sector Concordat was launched in August 2018, setting out the key principles and ways of working that will strengthen the partnership to shared benefit.</li> </ul>   | <p>Progress Reports that are due to be published by 30<sup>th</sup> September 2019 and in the development of GCPP's 2020 Community Action Plan.</p> <p>A draft Concordat Action Plan will be approved and implemented in 2019/20.</p>   |
| <b>Delivery of a fairer, more equal Glasgow</b> | <ul style="list-style-type: none"> <li>The establishment of a new LGBTI+ Forum, a new BME Task Group, the production of a Hate Crime Strategic Assessment,</li> <li>Support the continued work of the Glasgow Integration Forum and Glasgow Equality Forum. The Glasgow Equality Forum is now a co-opted member of both Glasgow's City Council's Wellbeing, Empowerment, Community and Citizen Committee and GCPP's Strategic Partnership.</li> </ul> | <p>Outcomes being progressed include</p> <ul style="list-style-type: none"> <li>the development of a 3 year Hate Crime Strategic Plan;</li> <li>Democratic Engagement and Employability within BME Communities,</li> <li>and linking with partners in the LGBTI+ community around the development of a Pride House model</li> </ul> |

| <b>Resilient and Empowered Neighbourhoods</b>   |   |   |
|---|---|---|
| <b>Community Plan Priority</b>  | <b>Actions</b>  | <b>Milestones 2019/20</b>   |
| <p><b>Development of a new co-produced fund (to replace, from 1 April 2020, the Integrated Grant Fund)</b></p>        | <p>In 2018/19, the focus has been on developing the new funds' programmes through:</p> <ul style="list-style-type: none"> <li>• identifying the existing/emerging priorities and principles that will guide and underpin the new fund; and</li> <li>• stakeholder engagement. Stakeholder Engagement plans were developed with Glasgow's Third Sector Interface Network to ensure that stakeholders, including existing or potential new funded organisations, can inform the development of the new fund. The Stakeholder Engagement included three workshop events attended by over 350 organisations.</li> </ul> | <p>During 2019/20, the new funds' programmes will be finalised and an application/ approval process will be implemented prior to the end of 2019</p>  |
| <p><b>Facilitate Glasgow Community Planning Partnership's (GCPP) activities at a citywide and community level</b></p> | <p>Chief Executive Department has led on</p> <ul style="list-style-type: none"> <li>• implementing the twenty actions that were asked of GCPP partners identified in Glasgow's 2018/20 Community Action Plan and,</li> <li>• the review of the GCPP's structures, including implementing the review findings.</li> </ul>  | <p>CED will continue to lead on these activities during 2019/20 e.g. review of Area/Sector Partnerships to be concluded by the end of 2019.</p> <p>In 2019/20, CED will also lead on the production and publication of the first annual progress reports for Glasgow's Community Plan/Locality Plans and in the development of the second Community Action Plan</p> |

## Revenue and Capital Budget Change

2.9 The pace and scale of reform of our services enables us to respond to the current and future service and financial challenges.

2.10 The Chief Executive's Department, will itself, have a net Budget Change of £0.518 million; reflecting Revenue Investment of £1.250 million and Savings of £0.732 million.

The department will achieve its saving's target by:

- not replacing staff who will leave naturally, and looking at ways to reduce our workloads and increase our efficiency to continue to deliver services.
- rebalancing our people resources to where they are needed most for the benefit of the city. We will only replace the most essential posts.
- maximising our income where appropriate.
- ensuring our procurement processes are as efficient as possible

2.12 A summary of the budget strands to be delivered within the Chief Executive's Department are included below, and also the revenue investment for the Department in the coming year.

## Service Budget Change Summary 2019 - 2020

| Revenue Budget Change Summary |  |   |  |                            |
|-------------------------------|--|---|--|----------------------------|
| Ref                           | Title of Budget Change                         | Reason for Change<br>(Revenue Investment,<br>Savings) | Council Strategic Plan Theme                   | Financial Impact<br>(£000) |
|                               |  |   |  | 2019/20                    |
| 19CE09                        | Lean Service Review                            | Savings   | A well governed city that listens and responds | -92                        |
| 19CE10                        | Review of Community Empowerment and Equalities | Savings   | A well governed city that listens and responds | -81                        |
| 19CE11                        | Income Maximisation                            | Savings   | A well governed city that listens and responds | -378                       |
| 19CE12                        | Procurement Efficiencies                       | Savings   | A well governed city that listens and responds | -121                       |
| 19CE14                        | Flexible Retirement                            | Savings   | A well governed city that listens and responds | -60                        |
| 19CE30                        | Area Partnership Increases                     | Revenue Investment                                    | Resilient and empowered neighbourhoods         | +200                       |
| 19CE31                        | 2ii's (Invest to Improve) – Phase 2 (Reform)   | Revenue Investment                                    | A well governed city that listens and responds | +820                       |
| 19CE32                        | Open Spaces Participatory Budgeting Pilot      | Revenue Investment                                    | Resilient and empowered neighbourhoods         | +150                       |
| 19CE33                        | Self-Directed Support (SDS) Review             | Revenue Investment                                    | A well governed city that listens and responds | +40                        |
| 19CE34                        | Staff Peer Support Group                       | Revenue Investment                                    | A well governed city that listens and responds | +20                        |
| 19CE35                        | Community Councils                             | Revenue Investment                                    | Resilient and empowered neighbourhoods         | +20                        |
|                               |  |   |  |                            |
| <b>Total</b>                  |  |   |  | <b>+518</b>                |
| <b>NET BUDGET CHANGE (£)</b>  |  |   |  | <b>+518</b>                |
| <b>NET BUDGET CHANGE (%)</b>  |  |   |  | <b>+1%</b>                 |

### Section 3: Other Service Priorities

The service has set out its key strategic role in delivering Council Strategic Plan priorities. This section identifies operational priorities for the service outwith the core strategic plan priorities.

| Service Priorities                     |   |   |
|--|---|---|
| Service Activity, Project or Programme | Actions   | Milestones 2019/20  |
| <p><b>Service Reform</b></p>           | <p>This will be delivered by Chief Executive’s Department across a wide range of activity, including but not limited to:</p> <ul style="list-style-type: none"> <li>➤ Reducing management costs through increased productivity of people management and improving the efficiency and effectiveness of managers.</li> <li>➤ Removing duplication of professional and support services across Chief Executive and the Council Family.</li> <li>➤ Generate efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it.</li> <li>➤ Review annual revenue spend with procurement suppliers, to ensure best value.</li> </ul> | <p>Chief Executives Department to deliver a net saving of £0.518 million in 2019/20</p> |



| Service Priorities                                       |   |  |
|--|---|--|
| Service Activity, Project or Programme                   | Actions   | Milestones 2019/20   |
| <p><b>Service Performance: Areas for Improvement</b></p> | <p>To improve performance in the amber and red flagged areas below:</p> <ul style="list-style-type: none"> <li>• Progress on the City Charter</li> <li>• Absence Management</li> <li>• Freedom of Information Requests 20 day response</li> </ul> | <p>The service will review these areas of performance, set new targets and improvement actions and report future progress to the Operational Delivery Scrutiny Committee.</p> <p>Introduce the new Attendance Management Policy. Implement Attendance Management Plan to maximise attendance, and to review support to ensure any service delivery issues identified, are resolved</p> |

## Section 4: Benchmarking, Inspection and Equalities

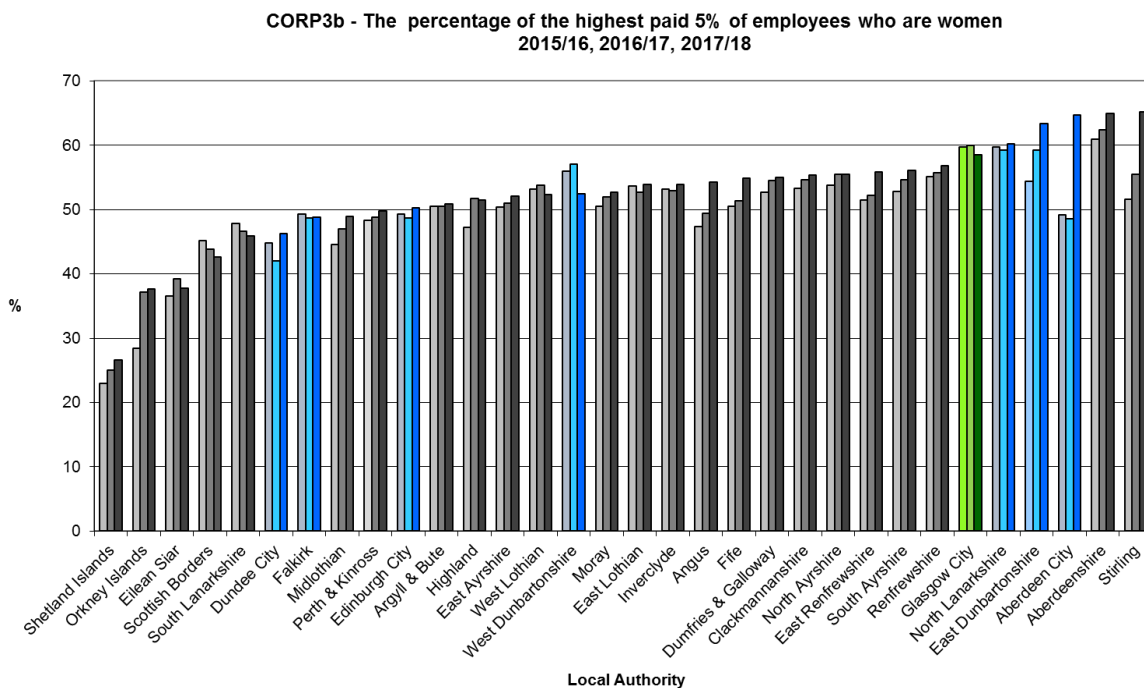
4.1 As part of Best Value requirements, the Chief Executive’s Department demonstrates Value for Money through their participation in benchmarking arrangements with other local authorities, professional bodies and partners.

### Local Government Benchmarking Framework (LGBF)

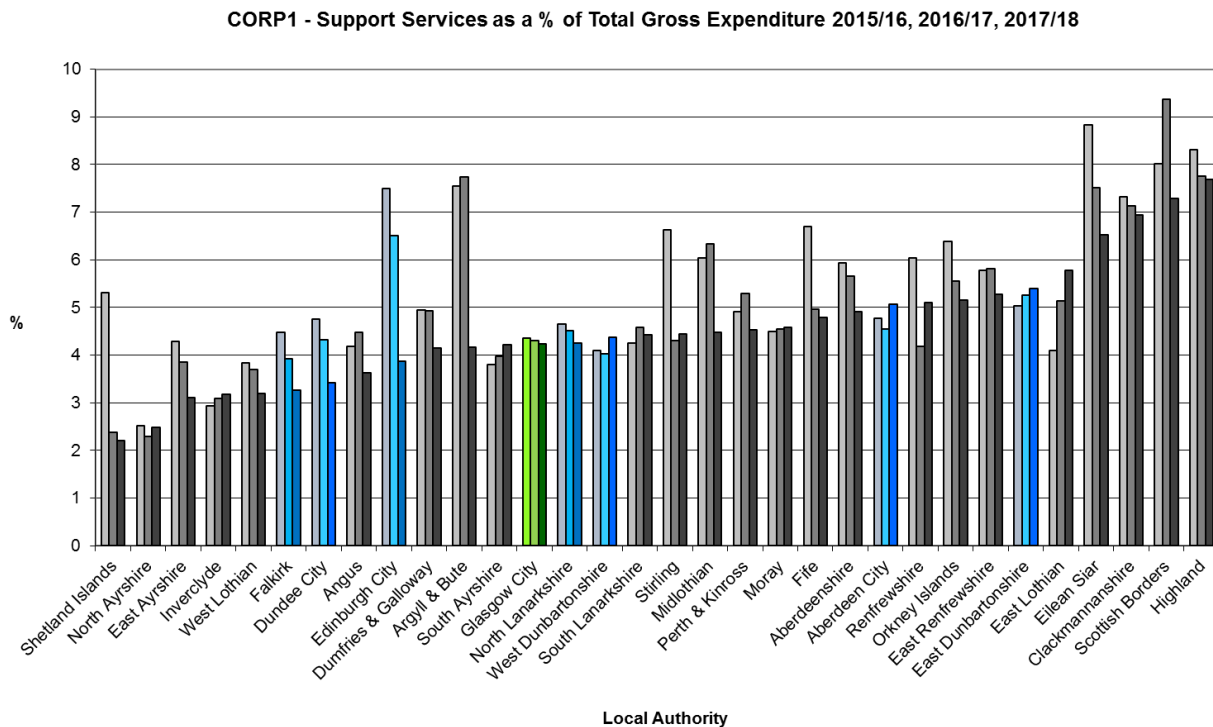
4.2 The Chief Executive’s Department have engaged actively with the Local Government benchmarking process and have supported the involvement of the Council Family Group, and co-ordinated meetings for Service Area reviews. The [final data](#) for the benchmarking framework was made available in April and a full report examining the data will be submitted to Operational Performance Delivery and Scrutiny Committee on 22<sup>nd</sup> May 2019.

4.3 As well as actively participating in a wide range of smaller Council wide benchmarking groups, the Chief Executive’s Department have; in conjunction with colleagues in Financial Services led work on benchmarking Council Tax. We continue to engage in the Improvement Service Learning Events, and in particular the work to examine the variation in the Local Financial Return (LFR) that underpins the LGBF data.

4.4 Glasgow has consistently led the way with regard to the highest paid 5% of employees who are women, and is currently benchmarked as the 6<sup>th</sup> highest percentage of women at that level in Scotland.



4.5 Glasgow also has relatively low cost of central support services, and at 4.2% is below the national average of 4.4% of total gross expenditure on these services



4.6 The Chief Executive’s Department are also represented on the National Steering Group for the LGBF, which enables us to influence the focus of national Learning Events and drive improvements in the comparative data and analysis.

**European Foundation for Quality Management (EFQM)**

4.7 As part of the Council’s statutory duty on Best Value, it completes a self-assessment on a regular cycle. It completed an EFQM assessment in 2016, supported by Quality Scotland. This identified areas for improvement across a number of topics. Improvement Actions agreed in 2017-18 are currently being implemented

Service and ALEO self-assessments will be undertaken during 2019 and Improvement Plans will be produced in early 2020. Services will undertake their own assessments supported by Strategic Policy and Planning.

**Best Value Assurance Report (BVAR)**

4.8 The completion and outcome of the Best Value Assurance Report is a key achievement for both services. Financial Services and the Chief Executive’s

Department supported the Audit Team, Elected Members, staff and partners during the process. [The Accounts Commission report](#) was considered by Full Council on 13 September 2018.

The assessment found that the Council had made steady progress since 2009 and had improved its performance across many areas. It found that the Council worked well with partners, supported economic growth while delivering strong financial management and effective leadership. The first progress report on the BVAR Action Plan was considered by [FASC](#) on 13 March 2019.

## **Equalities**

- 4.9 Equalities is also a key focus for the Chief Executive's Department in the coming year, both in implementing the new Equality Outcomes in 2017/18, delivering further Equality Impact Assessment training, refining the support tools, and supporting the monitoring and the quality assurance required for successful impact assessment.
- 4.10 Some of the key strategic and developmental mechanisms for delivering our outcomes include:
- The Equalities Working Group (EWG) which is an officer group with representatives from all services and ALEOs is responsible for coordinating the Council Family Group response, at an operational level, to the Equality Act 2010.
  - The Glasgow Community Planning Partners Equalities Group (GCCPEG) is coordinated by Democratic Services and chaired by our Health Partners drawing together the widest range of third sector partners across the city to look delivering Equalities Outcomes as part of the Community Plan
  - We also deliver greater diversity awareness and activity, through our Equality and Diversity Champions supported by HR.
  - The BSL Working Group convened to develop the action plan to support the British Sign Language Act in October 2018. It may be convened again on an ad hoc basis to support the work of the BSL User Reference Group (see 4.13)
- 4.11 Our Equality Outcomes are the targets the Council sets to meet its strategy requirement by:
- Eliminating Discrimination, Harassment and Victimisation
  - Advancing Equality of Opportunity
  - Fostering Good Relations

- 4.12 In particular we support these strands through reporting on the newly developed [Equalities Outcomes 2017-21](#) through our biennial reporting framework, and systematically updating progress through our Equalities Working Group, comprising of key strategic staff. An interim report on [Equality Outcomes Progress](#) was produced and presented at OPDSC in April 2019 detailing progress and areas of development.
- 4.13 A key development since the outcomes were published in 2017 is the publication of the [BSL Action Plan 2018-2024](#) in October 2018, which involved extensive consultation with the BSL community, services and stakeholders. This plan challenges the Council Family to improve accessibility for the BSL community. A BSL User Reference Group will be established by autumn 2019 to provide a direct link to the community and reflect the priorities of the community as the Council Family seeks to implement the Action Plan
- 4.14 Our revised [Equality Impact Assessment guidance](#) will be issued in early June 2019, and the Chief Executive's Department has initiated a programme of training and support. It has delivered training across the Council Family Group to key strategic and operational staff. We have trained Elected Members across all political parties, as well as senior management and operational staff. By autumn 2019 we anticipate this will exceed 500 staff, with the programme continuing for the remainder of 2019/20.
- 4.15 We are also working with Integrated Joint Board of Health and Social Care Partnership (HSCP) to align the EQIA process for practitioners and operational staff in Joint working environments. The HSCP currently utilise the Council Family EQIA screening form.
- 4.16 We have undertaken EQIA screenings for all the Council Family Budget Options 2019/20 and continue to support further work on these screenings and also a wide range of ongoing and completed EQIAs including:

| 2018/19  |   |
|--|---|
| Equality Impact Assessments/Screenings                                   |   |
| <a href="#">Integrated Grants Fund</a>                                   | <a href="#">RUGGEDISED</a>  |
| <a href="#">Increased Early years Income Linked to Service Expansion</a> | <a href="#">(Woodside) (Mandatory 20mph Speed Limit Zone) Order 201</a> |
| <a href="#">Banking Services Tender</a>                                  | <a href="#">Greendyke Street Traffic Calming</a>                        |
| <a href="#">Glasgow Recycling and Renewable Energy Centre (GRREC)</a>    | <a href="#">Woodside Mandatory 20mph Speed Limit Zone</a>               |
| <a href="#">On-Street Secure Cycle Parking</a>                           | <a href="#">Kelvin Active Travel Route</a>                              |
| <a href="#">Tidal Weir North Gate Upgrade Refurbishment</a>              | <a href="#">Transfer of ownership of Community Central Halls</a>        |

|   |   |
|---|---|
| <a href="#">Travel Management Services</a>  | <a href="#">Income Management</a>                                     |
| <a href="#">Winter Maintenance Plan (WMP) 2018-19</a>   | <a href="#">Play Area Safer Surfacing</a>                             |
| <a href="#">Water Row Masterplan</a>  | <a href="#">Occupational Health Services</a>                          |
| <a href="#">Glasgow Recycling and Renewable Energy Centre (GRREC)</a>                             | <a href="#">Vehicle and Plant Equipment Recovery Services</a>         |
| <a href="#">Tidal Weir</a>  | <a href="#">Joint Health Protection Plan</a>                          |
| <a href="#">Road Safety Inspection and Repair Policy</a>  | <a href="#">Environmental Health Update</a>                           |
| <a href="#">CSG Transfer to GCC</a>   | <a href="#">Cordia Transfer to GCC</a>                                |
| <a href="#">Pensioner Poverty</a>   | <a href="#">Energy Carbon Masterplan (ECMP)</a>                       |
| <a href="#">Sports Pricing EQIA – Final</a>   | <a href="#">Revised Opening Hours Sports Centres</a>                  |
| <a href="#">Invest to Improve – Financial and Digital Inclusion</a>                               | <a href="#">CSG – Submission to GCC April 2018 – Updated Feb 2019</a> |
| <a href="#">Adults at risk of harm EIA 2018</a>   | <a href="#">Electric Vehicle Policy</a>                               |
| <a href="#">Aye Write Book Festival 2019</a>  | <a href="#">Station Road, Millerston TRO</a>                          |
| <a href="#">City Deal Clyde Waterfront and West End Innovation Quarter – Govan Partick Bridge</a> | <a href="#">Roads Infrastructure Status and Options Report</a>        |
| <a href="#">Good Growing - Allotments and Greenspaces</a>   |   |

| <b>Budget Option Screenings</b>  |  |
|--|--|
| <b>2017/18</b>   |  |
| <i>A summary of findings can be found with the budget proposals, including alternative budget proposals, <a href="#">here</a>.</i> |  |
| <b>2018/19</b>   |  |
| <i>A summary of findings can be found with the budget proposals, including alternative budget proposals, <a href="#">here</a>.</i> |  |

## Section 5: Past Performance

- 5.1 The service reports its operational performance to the Senior Management Team on a quarterly basis and has reported to a Scrutiny Committee on a 6 monthly basis. The service is also required to report on its performance annually as part of this report so that members and others have oversight of how it has delivered on its statutory duties and previous year's commitments.
- 5.2 Below is a summary of Chief Executive's Department's past performance in 2018/19. A full breakdown of the indicators is provided in Appendix 1, along with performance notes where appropriate, and commentary.


| Performance             | 2018/19   |             |
|-------------------------|-----------|-------------|
| Green                   | 23        | 82%         |
| Amber                   | 1         | 3.6%        |
| Red                     | 4         | 14.4%       |
| <i>Information only</i> | 1         | N/A         |
| <b>Total indicators</b> | <b>28</b> | <b>100%</b> |

- 5.3 The majority of our indicators are Green, and we have seen good or improved performance in a number of areas. These include, but are not limited to:
- Licensing Applications
  - % of Female staff among highest paid 5% of earners
  - Stage One Complaints resolved for 5 day response
  - Equality Impact Assessment
- 5.4 There are some areas requiring improvement and close monitoring in 2019/20:
- Progress of the City Charter
  - Absence Management (3 red indicators)
  - Freedom of Information Request Processing (1 red indicator, although regarded as Good by Scottish Information Commissioner in comparative Scottish benchmarking scale)
- 5.5 Improvement actions are noted in the Appendix and have been identified as Service Priorities for 2019/20.



## Appendix 1


Appendix 1 reflects **past performance** against target to end of financial year (March 31<sup>st</sup>), and year-end performance for the previous financial year 2017/18. Red, Amber, Green (RAG) rating are used for each indicator where RAG is appropriate.






| Outcome/ Theme/Strategy   | Milestone/ Target<br>2018/19   | Year End Actual<br>2017/18 | Year End Actual<br>2018/19  | Performance Note  | RAG  |
|---|--|----------------------------|---|---|--|
| <b>Council Strategic Plan Priorities (A Well Governed City that Listens and Responds)</b> |  |                            |   |   |  |
| Theme 7<br><br><b>A Well Governed City that Listens and Responds</b>                      | Publish a draft City Charter for consultation.<br><br>➤ Work with citizens to develop and introduce a City Charter | New Measure                | Ipsos Mori commissioned public consultation completed<br><br>Charter finalised and submitted for full Council approval.<br><br>The Charter was used to engage with citizens on the Winter Maintenance Programme; however, there has been some slippage in the plans for engaging with citizens on deploying the principles of the City Charter more widely. | The first Glasgow City Charter was developed in consultation with citizens and published in May 2018 This is currently under discussion and consideration will be given to how the City Charter can be further built into Council communications, and service redesign. |  |








| Outcome/ Theme/Strategy   | Milestone/ Target 2018/19   | Year End Actual 2017/18                                  | Year End Actual 2018/19   | Performance Note   | RAG   |
|---|---|--|---|--|---|
| <p>Theme 7</p> <p><b>A Well Governed City that Listens and Responds</b></p> | <p>Implement performance management review actions – align to new governance and Council plan priorities</p> <ul style="list-style-type: none"> <li>➤ Develop Outcomes aligned to the Strategic Plan</li> </ul> | <p>Complete review our Public Performance Reporting.</p> | <p>The review recommended an outcome orientated approach linked to strategic plan. The <a href="#">Council's Strategic Plan Outcome Indicators</a> were presented to Operational Performance and Delivery Scrutiny Committee on 21<sup>st</sup> November 2018 and agreed by City Administration Committee on 13 December 2018.</p> <p>An officer Strategy and Performance Working Group meet on a six weekly basis to oversee the implementation of the outcome based performance measures.</p> | <p>Collate outcome baseline measures. National databases are due to be updated April 2019.</p> <p>The measures will be incorporated into the Council's public performance reporting 2019 – 2020.</p> <p>Based on the findings of the <a href="#">Glasgow Household Survey</a>, review how our public performance reporting responds to citizen's interest in performance in our annual reporting 2019.</p> |    |
|   | <p>Review HR policies and procedures across Council Family</p>  | <p>Continue to review HR policies and procedures in</p>  | <p>Consultation with Trade Unions:</p> <ul style="list-style-type: none"> <li>• <a href="#">Attendance Management</a></li> </ul>  | <p>Implement the new <a href="#">pay and grading scheme</a> to replace Workforce Pay and Benefits Review (WPBR) as set out at CAC on 7 March 2019.</p>   |  |



| Outcome/ Theme/Strategy | Milestone/ Target 2018/19  | Year End Actual 2017/18   | Year End Actual 2018/19   | Performance Note | RAG   |
|-------------------------|--|---|---|------------------|---|
|                         |  | consultation with trade unions, initial focus is absence management policy and practice.  | <a href="#">Policy</a> <ul style="list-style-type: none"> <li>• Pay Increase – Agreed by Cosla</li> <li>• <a href="#">Review of Sexual Harassment Policy and Procedures</a></li> </ul>  |                  |   |
|                         | Ensure that the Public Sector Equality Duty is fully adhered to in all of the Council's dealings with our employees. | <p>Ensure that the Public Sector Equality Duty is fully adhered to through the implementation of the Council Family <a href="#">Equality Outcomes 2017 to 2021</a>.</p> <ul style="list-style-type: none"> <li>• Develop BSL Action Plan in consultation with community</li> <li>• Report on Progress towards the Council Family Equality Outcomes</li> </ul> | <p>GCC's first British Sign Language (BSL) Action Plan was approved by City Administration Committee on <a href="#">15 November 2018</a>.</p> <p>A statutory mid-point progress report towards the <a href="#">Equality Outcomes</a> presented to OPDSC on 24 April 2019.</p> |                  |  |

| Outcome/ Theme/Strategy   | Milestone/ Target<br>2018/19 | Year End Actual<br>2017/18 | Year End Actual<br>2018/19 | Performance Note   | RAG<br>(Red/<br>Amber/<br>Green) |
|---|------------------------------|----------------------------|----------------------------|--|----------------------------------|
| <b>Legal and Administration</b>   |                              |                            |                            |  |                                  |
| Licencing - Straightforward license applications processed within target processing periods.                              | 70%                          | 70%                        | 70%                        | Performance Targets are set at service level, agreed by the senior management team and are subject to regular monitoring by the Chief Executive's Department Senior Management Team (CED SMT)  | G                                |
| Licencing - Percentage of licences considered and determined within statutory timescales.                                 | 100%                         | 100%                       | 100%                       |  | G                                |
| Registrars - Ensure 75% or more of customers are seen within a waiting time of less than 20 minutes.                      | 75%                          | 82%                        | 85%                        |  | G                                |
| Registrars - Ensure 75% or more of customers are attended to within a transaction (serving) time of less than 20 minutes. | 75%                          | 75%.                       | 75%                        | In terms of transaction times, deaths and marriage appointments have a 35/30 minute transaction time allocated to them, as recognition of best practice in these areas.<br><br>Revised report to be developed to better reflect necessary variations in serving time | G                                |

| Outcome/ Theme/Strategy  | Milestone/ Target 2018/19   | Year End Actual 2017/18  | Year End Actual 2018/19  | Performance Note  | RAG (Red/ Amber/ Green)  |
|--|---|--|--|---|--|
| Committee Services - Percentage of committee reports issued on time. | 100%  | 100%   | 100%   |   |   |
| Committee Services - Percentage of committee minutes issued on time. | 95%   | 97%  | 98%  | The target to is set at 95% to reflect necessary delays that can be caused by the requirement for sign off, and confirmation of specific technical detail where required.   |   |
| Delivery of Elections  | <p>Polling Place and District Review to be conducted</p> <p>Review accessibility improvements for Elections</p> <p>Commence E-Counting Tender preparation</p> | <p>Successful delivery of Council elections 4<sup>th</sup> May</p> <p>Successful delivery of Snap UK General Election</p> <p>Successful delivery of Council By Election for Ward 4 Cardonald</p> | <p>We are fully committed organising at very short notice a full city wide European Election</p> <p>Preparation work for a Polling Place and District review</p> <p>Work with Scottish Government on Accessibility improvements feasibility project to the Electoral process</p> | <p>Resources fully committed to the European Election at the end of May</p> <p>Preparation work for a Polling Place and District review</p> <p>Work with Scottish Government on Accessibility improvements feasibility project to the Electoral process</p> <p>Start work on the E counting tender process for the Local Government Elections 2022 in conjunction with the EMB and Scottish Government.</p> |  |




| Outcome/ Theme/Strategy   | Milestone/ Target<br>2018/19 | Year End Actual<br>2017/18 | Year End Actual<br>2018/19 | Performance Note  | RAG<br>(Red/<br>Amber/<br>Green)  |
|---|------------------------------|----------------------------|----------------------------|---|---|
| <b>Corporate Human Resources (CHR)</b>  |                              |                            |                            |   |   |
| Absence management – average days lost per employee in CED                            | 4.4 days                     | 3.1 days                   | 4.4 days                   | <p>Chief Executives have again achieved a year end position within target.</p> <p>Chief Executives department have contributed to the review of the GCC Attendance Management Policy for implementation in 2018/19.</p>   |    |
| Absence management (all Council) – average days lost per employee: including teachers | 7.4 days                     | 8.9 days                   | 10.6 days                  | <p>Maximising employee attendance remained a focus throughout 2018/19, with a newly developed maximising attendance policy and supporting guidance replacing our previous Control and Management of Absence Policy.</p> <p>The new policy and guidance, including our guide to Menopause in the Workplace have been communicated to line managers via briefing sessions and to all employees via a manager's brief.</p> |    |
| Absence management (all Council) – average days lost per employee: excluding teachers | 6.86 days                    | 10.4 days                  | 12.3 days                  | Organisational structure changes which took place during 2018/19 have an impact on the levels of sickness absence and maximising employee attendance via appropriate support and intervention   |  |

| Outcome/ Theme/Strategy                                       | Milestone/ Target 2018/19 | Year End Actual 2017/18 | Year End Actual 2018/19 | Performance Note   | RAG (Red/ Amber/ Green)   |
|---|---------------------------|-------------------------|-------------------------|--|---|
|   |                           |                         |                         | remains a priority across all services.  |   |
| Absence management – average days lost per employee: teachers | 5 days                    | 5.5 days                | 5.7 days                | Education Services have seen a small increase in sickness absence levels in 2018/19. |    |
| Female earnings – highest paid 5% of earners                  | 58%                       | 58.6%.                  | 58.67%                  |  |  |





| Outcome/ Theme/Strategy   | Milestone/ Target 2018/19  | Year End Actual 2017/18   | Year End Actual 2018/19   | Performance Note  | RAG (Red/ Amber/ Green)   |
|---|--|---|---|---|---|
| <b>Corporate Governance</b>   |  |   |   |   |   |
| Govern and support delivery of the Capital Investment Programme and prepare and publish the Capital Investment Programme Annual Performance Report (APR). | Deliver Capital Investment Programme and publish the Capital Investment Programme Annual Performance Report (APR). | Capital Investment Programme APR for 2016/17 was published in August 2017.<br><br>The APR for 2017/18 will be prepared in summer 2018 for publication in August 2018. | The 2018/19 Annual Performance Report will be presented to the Capital Investment Programme Board on 5 August 2019 and to FASC thereafter. This is on schedule. | The Capital Investment Programme APR includes: <ul style="list-style-type: none"> <li>• A breakdown of the size, scope and value of the Programme;</li> <li>• Performance statistics on capital projects;</li> <li>• Distribution and financing of capital expenditure;</li> <li>• Extensive detail on benefits realised from capital projects, including specific case studies, aligned to strategic themes;</li> <li>• Governance improvements and activity in the year, and</li> <li>• A look ahead to priorities for future years.</li> </ul> |    |
| Development of the annual Health and Safety (H&S) report and the development of three year Health and Safety strategic plan.                              | Following consultation the 3 year H&S strategy will be issued in March 17. H&S Annual Report has been              | The Health and Safety Strategy 2017 – 2019 has been launched and is available on Connect.   | FS self-assessment has been validated and progressing with Safety Improvement Plan<br><br>EDUC have re-visited their self-assessment                            | The strategy has developed 7 key themes which management will continue to implement during 2019 using safety improvement plans. These will be monitored/ supported via HS Governance.   |  |


| Outcome/ Theme/Strategy | Milestone/ Target 2018/19  | Year End Actual 2017/18 | Year End Actual 2018/19  | Performance Note   | RAG (Red/ Amber/ Green) |
|-------------------------|--|-------------------------|--|--|-------------------------|
|                         | completed and will be issued in conjunction with strategy in March17 |                         | <p>and now divided into sub-services as opposed to one assessment (currently ongoing)</p> <p>N&amp;S at validation stage with H&amp;S Governance – completion date 31<sup>st</sup> May 19</p> <p>SWS/HSCP – at validation stage with H&amp;S Governance – completion date 31<sup>st</sup> May 19</p> <p>DRS have completed 75% of their self-assessment – completion date 30<sup>th</sup> June 19</p> <p>Chief Exec's currently splitting their self-assessments into to sub services with target date of 31<sup>st</sup> June for completion of self-assessment</p> | Services will be shaping their own service Safety Improvement Plans based on the findings of the self-assessment tool scoring. Monitoring arrangements have been set up by H&S Governance to drive continual improvement across the council family |                         |





| Outcome/ Theme/Strategy   | Milestone/ Target 2018/19 | Year End Actual 2017/18 | Year End Actual 2018/19 | Performance Note   | RAG (Red/ Amber/ Green)   |
|---|---------------------------|-------------------------|-------------------------|--|---|
| <b>Public Relations</b>   |                           |                         |                         |  |   |
| Stage 1 CED Complaints resolved in 5 days.                          | 5 days                    | 1.2 days                | 0.7 days                | On target.<br>There were 50 Stage 1 complaints received against CED during the year.   |    |
| Stage 2 CED Complaints resolved in 20 days.                         | 20 days.                  | 19.7 days               | 3 days                  | On target<br>There were three complaints received against CED, and dealt with at Stage 2 during the year.  |    |
| Overall satisfaction with Services provided by Glasgow City Council | N/A                       | 72%                     | 65%                     | For information only<br><a href="#">Annual Survey</a> conducted by IPSOS MORI  | Information Only  |
| % of FOI requests responded to within 20 working days of receipt    | 100%                      | 87.3%.                  | 92.1%                   | Although our statutory target will always be 100%, the Scottish Information Commissioner's self-assessment toolkit 2016 categorises FOI performance as Good (in the range 85%-95%), and Excellent (in the range 96% -100%).<br><br>Services are facing a slight increase in the number of requests (2017/18 – CEO 889) (2018/2019 – CEO 956). The increasing complexity and scope can impact on their ability to provide responses in a timely manner.<br><br>Various steps have been taken to |  |

| Outcome/ Theme/Strategy | Milestone/ Target<br>2018/19 | Year End Actual<br>2017/18 | Year End Actual<br>2018/19 | Performance Note   | RAG<br>(Red/<br>Amber/<br>Green) |
|-------------------------|------------------------------|----------------------------|----------------------------|--|----------------------------------|
|                         |                              |                            |                            | <p>improve performance, including refreshing processes, introducing the allocation of cases to individual Case Officers within the IDP Team. This allows the Case Officers to have a more direct involvement with the service officers, issue direct reminders and ensure that responses are delivered on time which will increase the overall performance of the team.</p> <p>2017/2018 year end figure was 85.7%.<br/>2018/2019 year end figure is 92.1%</p> <p>Our aim is to reach and maintain our performance within the Excellent range (96% - 100%).</p> <p>The team are continuing to look at processes and procedures to ensure performance rates are maintained.</p> |                                  |

| Outcome/ Theme/Strategy  | Milestone/ Target 2018/19  | Year End Actual 2017/18  | Year End Actual 2018/19   | Performance Note  | RAG (Red/ Amber/ Green)   |
|--|--|--|---|---|---|
| <b>Strategic Policy and Planning</b>   |  |  |   |   |   |
| Deliver Service Planning, performance management and continuous improvement<br>- ASPIR | Delivery ASPIR Guidance and support revised business planning approach | Guidance issued in March 2018<br><br>Draft Report Prepared   | Draft Guidance for March 2019 release   | CED also co-ordinates the Guidance for all other relevant Council Services, and provides briefings and support for the completion of Service ASPIRs |    |
| - Corporate EFQM self-assessment   | Implementation of Improvement Plan 2017                                | Six monthly progress report on next steps to Executive Committee Management Team (ECMT) in January 2018. | The second stage of the service-based self-assessment programme has begun. Milestone meetings will be held in May, July and September. A final report to CMT is scheduled for November/December 2019. | The second stage began in January 2019 with a workshop for assessors. Meetings with individual Services will be scheduled in February 2019.         |    |
| - Flourish Awards.   | Review Flourish awards   | Briefing paper prepared. Progress report including a Flourish Guide prepared.                            | Options paper on proposed Awards format being developed in May 2019   | Current awards under review in light of revised Strategic Council Plan priorities   |  |
| - Local Government Benchmarking Framework (LGBF)                                       | Delivery of Local Government Benchmarking Report                       | LGBF report submitted to ECMT in October 2017 – thereafter to Operational                                | Link to development National Performance Framework raised at Benchmarking Performance Forum in  | Ongoing logistical support provided to the Improvement Service to hold learning events in Glasgow<br><br>Report to OPDSC May 2019 and               |  |

| Outcome/ Theme/Strategy              | Milestone/ Target 2018/19  | Year End Actual 2017/18   | Year End Actual 2018/19   | Performance Note   | RAG (Red/ Amber/ Green)   |
|--------------------------------------|--|---|---|--|---|
| -Equality Impact Assessment Training |  | <p>Performance &amp; Delivery Scrutiny Committee on 8th November 2017 and FASC on 17 January 2018</p> <p>Further report on 2016-17 data to OPDSC on 23<sup>rd</sup> May 2018 and thereafter to FASC</p> | <p>context of LGBF</p> <p>Comments submitted to chair of SOLACE on LGBF overview report.</p> <p>Final data release due from the Improvement Service April 2019</p>  | thereafter to FASC   |   |
|                                      | <p>Train 120 staff a year in EQIA</p> <p>Deliver Budget EQIA summary for Council Budget process.</p> | <p>Approximately a further 200 staff trained so far this year (17-18)</p> <p>A further 3 training sessions scheduled for June 2018</p>  | <p>Approximately 200 staff trained since Q1.</p> <p>A further 3 training sessions scheduled for June 2019.</p> <p>Continuous ongoing support to all Council and ALEO Service Departments to complete EQIAs</p> <p>Budget EQIA summary report delivered for scrutiny February 2019</p> | <p>Aim to deliver 4 blocks of training per year (each block containing 3 sessions each training between 15 -25 staff)</p> <p>Equality Human Rights Commission have recommended CED EQIA training to Scottish Government, CALMAC and other public bodies as a national example of good practice. CED consistently engage and support services and partners complete EQIA screenings in line with Guidance. Further work to look at more formal sampling for Quality and adherence to Guidance to be explored in 18-19</p> <p>Staff from West Of Scotland Regional Equality Council (WSREC) attending training in March.</p> |  |

| Outcome/ Theme/Strategy   | Milestone/ Target 2018/19  | Year End Actual 2017/18  | Year End Actual 2018/19  | Performance Note  | RAG (Red/ Amber/ Green)   |
|---|--|--|--|---|---|
| <p>Deliver Consultation and Engagement:</p>   | <p>To ensure that all Council Policy consultations are presented on the Hub</p>              | <p>Budget Consultation report to City Administration Committee 8 February 2018</p> | <p>Budget proposal paper prepared for consideration September 2018</p>   | <p>Consultation Guidance has been created which provides those carrying out consultation with a step by step guide covering all aspects of the consultation process.</p> <p>The guidance will for the main part of a new online resource area on Connect.</p> |  |
| <p>- Manage the Council's Consultation Hub, and provide support to the Public Petitions and General Purposes Policy Development Committee</p> <p>-Annual Household Survey</p> | <p>Deliver Household Survey Report and ensure results inform policy and service delivery</p> | <p>Final Report delivered to Committee 4<sup>th</sup> October 2018</p>             | <p>2018 Glasgow Household Survey was carried out between April and June 2018.</p> <p>The main findings were presented to the ECMT on 21<sup>st</sup> August 2018 and the Operational Performance Delivery and Scrutiny Committee on the 19<sup>th</sup> August 2018.</p> <p>The full report is on the Councils website:<br/> <a href="https://www.glasgow.gov.uk/index.aspx?articleid=17712">https://www.glasgow.gov.uk/index.aspx?articleid=17712</a></p> | <p>Deliver Household Survey Report and ensure results inform policy and service delivery</p>  |  |

## Policy and Resource Implications

### Resource Implications:

*Financial:* Sets out the budgets for the service as formally agreed by Council as part of the annual budget process

*Legal:* None

*Personnel:* None

*Procurement:* None

**Council Strategic Plan:** A Thriving Economy, A Healthier City, Excellent and Inclusive Education, Resilient and Empowered Neighbourhoods, A Well Governed City that Listens and Responds

### Equality Impacts:

*Does the proposal support the Council's Equality Outcomes 2017-22* Yes, by highlighting priority areas of Equality work for Chief Executive's Department the report seeks to assist in increasing people's knowledge about Equality and Fairness and some of the actions taken by the Council to support the Equality Outcomes.

*What are the potential equality impacts as a result of this report?* Where individual options summarised in the ASPIR have service change implications they will require to carry out an EQIA.

### Sustainability Impacts:

*Environmental:* None

*Social:* None

*Economic:* None

**Privacy and Data Protection impacts:** Data collated with be handled in accordance with the General Data Protection Regulation

## **Recommendations**

The Committee is asked to:

Consider and note the Chief Executive's Department Annual Service Plan and Improvement Report.