



Glasgow City Council

Operational Performance and Delivery Scrutiny Committee

Report by the Executive Director of Finance

Contact: Moira Carrigan

Ext: 74112

Item 2

9th March 2022

A Well Governed City that Listens and Responds Thematic Report

Purpose of Report:

This report presents the thematic report for the Strategic Plan theme A Well Governed City that Listens and Responds and operational updates for Financial Services and the Chief Executive's Department to December 2021 (Quarter 3).

Recommendations:

The Operational Performance and Delivery Scrutiny Committee is asked to:

- Note the performance of the Strategic Priorities in Year 5.
- Note the operational performance of both Financial Services and the Chief Executive's Department at Quarter 3.
- Note the achievements and areas for improvement at both a Strategic and Operational level at Quarter 3.

Ward No(s):

Citywide:

Local member(s) advised: Yes No

consulted: Yes No

PLEASE NOTE THE FOLLOWING:

Any Ordnance Survey mapping included within this Report is provided by Glasgow City Council under licence from the Ordnance Survey in order to fulfil its public function to make available Council-held public domain information. Persons viewing this mapping should contact Ordnance Survey Copyright for advice where they wish to licence Ordnance Survey mapping/map data for their own use. The OS web site can be found at <http://www.ordnancesurvey.co.uk> "

If accessing this Report via the Internet, please note that any mapping is for illustrative purposes only and is not true to any marked scale

1 Background

- 1.1 As part of the Council's approach to performance monitoring and reporting, Strategic Plan theme leads are required to provide an overview of progress made during the year.
- 1.2 The report should include:
- A thematic overview of performance against strategic priorities as set out in the Strategic Plan.
 - An overview of the main areas of operational performance for the associated Service/ALEO, aligned to the Annual Service Plan and Improvement Report (ASPIR).

2. A Well Governed City that Listens and Responds Thematic Report

- 2.1 A well governed city is one that is innovative, plans for the future and lives within its means. This includes a responsibility to plan for the financial challenge ahead and ensuring the Council develops services with citizens and partners fit for the 21st century.
- 2.2 As the lead officer with responsibility for delivery of the theme, Martin Booth, the Executive Director of Finance is required to provide an overview of progress made during the year.
- 2.3 The purpose of this report is therefore to provide:
- An overview of progress made during 2021/22 to deliver A Well Governed City that Listens and Responds (*Appendix 1*).
 - An overview of operational performance for Financial Services including progress made to deliver service specific priorities detailed in the Annual Service Plan and Improvement Report (ASPIR) 2021/22 (*Appendix 2*).
 - An overview of operational performance for Chief Executive's Department including progress made to deliver service specific priorities detailed in the Annual Service Plan and Improvement Report (ASPIR) 2021/22 (*Appendix 3*).

3. Policy and Resource Implications

Resource Implications:

Financial: The plan will be implemented within existing resources.

Legal: None

Personnel: None

Procurement: None

Council Strategic Plan: Yes, it reports on the performance of the Council Strategic Plan theme of: *A Well Governed City that Listens and Responds*.

Equality and Socio-Economic Impacts:

Does the proposal support the Council's Equality Outcomes 2021-25? Yes, it supports the key improvement aims within the outcomes of increasing people's knowledge about equality and fairness, and also looks to improve access to Council services by people with protected characteristics, promotes and supports respect for Equality and Diversity.

What are the potential equality impacts as a result of this report? It is anticipated that the actions outlined in the strategic plan will have a positive impact on protected characteristics as noted in the improvement aims above.

Please highlight if the policy/proposal will help address socio economic disadvantage. It is expected that this action plan will have a positive impact of protected characteristics particularly Commitment 99, working to deliver a fairer more equal Glasgow.

Climate Impacts:

Does the proposal support any Climate Plan actions? Please specify: Not directly, however Committee will receive updates with regards to progress on achieving Climate Plan actions as part of service and thematic reporting

What are the potential climate impacts as a result of this proposal? None

Will the proposal contribute to Glasgow's net zero carbon target? Effective scrutiny is part of our overall governance arrangements to ensure we deliver on high priority plans and strategies

Privacy and Data Protection impacts: None

4. Recommendations

4.1 The Operational Performance and Delivery Scrutiny Committee is asked to:

- Note the performance of the Strategic Priorities in Year 5
- Note the operational performance of both Financial Services and the Chief Executive's Department at Quarter 3.
- Note the achievements and areas for improvement at both a Strategic and Operational level at Quarter 3.

A Well Governed City that Listens and Responds

Thematic Report to Operational Performance and Scrutiny Committee

1. Background and Purpose




- 1.1 As the lead officer with responsibility for delivery of the Council Strategic Plan Theme of A Well Governed City that Listens and Responds, the Executive Director of Finance is required to provide an overview of progress made during the year.
- 1.2 The purpose of this report is therefore to provide:
 - An overview of progress made during 2021/22 to deliver A Well Governed City that Listens and Responds (*Appendix 1*).
 - An overview of operational performance for Financial Services including progress made to deliver service specific priorities detailed in the Annual Service Plan and Improvement Report (ASPIR) 2021/22 (*Appendix 2*).
 - An overview of operational performance for the Chief Executive's Department including progress made to deliver service-specific priorities detailed in the Annual Service Plan and Improvement Report (ASPIR) 2021/22 (*Appendix 3*).

2. A Well Governed City that Listens and Responds

- 2.1 The Executive Director of Finance is the lead officer with responsibility for delivery of this theme which has a focus on the Council becoming more accountable, open and transparent and demonstrating that we are responding to citizens' views.
- 2.2 A well governed city is one that is innovative, plans for the future and lives within its means. This includes a responsibility to plan for the financial challenge ahead and ensuring the Council develops services with citizens and partners fit for the 21st century.

3. Progress towards Strategic Plan Milestones

- 3.1 The 15 priorities and 36 commitments of the A Well Governed City that Listens and Responds theme will be delivered over the five year lifetime of the Strategic Plan.
- 3.2 Actions in the plan are assigned to a lead officer. They are accountable to the theme lead for the delivery of that action and for ensuring that plans are in place to deliver it.
- 3.3 Theme leads and lead officers submitted milestones to the Chief Executive's Department to support the monitoring of the Strategic Plan's Progress for Year 5.
- 3.4 The progress of the Strategic Plan is monitored by the Corporate Management Team on a six-monthly basis through a programme plan approach, which is reported at quarter 2 (April to September) and quarter 4 (October to March).
- 3.5 The table at Appendix 1 identifies the progress made towards the milestones for quarter 3 (April 21 to December 21) and the activity planned for the remainder of the year.
- 3.6 Progress against each Strategic Plan commitment has been assessed with an overview of progress as follows:

Rating	Context	Q3	%
	Progress is as expected. It is estimated that the agreed commitment will be achieved by 2022 or earlier.	10	28%
	There are some areas of slippage in targets and/or timescales.	2	5%
	Progress does not appear to be as originally agreed in the action or there are circumstances that have prevented delivery of the action.	-	-
	Complete	24	67%
	Total	36	100%

5. Key Achievements

- 5.1 **Glasgow Citizens' Assembly on the Climate Emergency.** Recognising the opportunities that hosting the 26th UN Climate Change Conference of the Parties (COP26) presented, the council organised a [Citizens' Assembly](#) to consider, debate and recommend on Glasgow's COP26 legacy and how the city transitions towards becoming a net zero city by 2030 and achieving net zero emissions by 2045.

The work of the Assembly concluded with the preparation of documents that explain and take forward the discussions and ideas generated. These were considered and approved by [City Administration Committee](#) on 21 October 2021

- 5.2 **Developing Equality Outcomes 2021 to 2025.** The Equality Act 2010 requires public authorities to pay due regard to the need to eliminate unlawful discrimination, victimisation and harassment; advance equality of opportunity; and foster good relations.

Scottish public authorities including the council are required to publish a set of Equality Outcomes by 30th April every four years and publish progress towards outcomes every two years.

Developing this new set of Equality Outcomes was especially challenging as they must be evidence-based and public authorities should take reasonable steps to involve people who share a relevant protected characteristic and people who represent the interests of those people.

In response to the COVID-19 Pandemic, the planned approach for developing the Outcomes required significant change and a tight timescale. The changes took into consideration time pressures for organisations and individuals as a result of COVID-19 and the need to avoid face to face meetings. In addition, not all staff and stakeholders had access to the necessary IT to enable participation.

Despite this, the new Equality Outcomes were developed in partnership with a wide range of contributions from stakeholders including the Equality Working Group, specialist officers from across the council family, Elected Members, Third Sector organisations, and the Glasgow Equality Forum and the Social Recovery Taskforce in particular.

The new [Equality Outcomes for 2021-2025](#) were approved by City Administration Committee on 22nd April 2021. A supporting action plan has been developed and will be presented to the General Purposes Committee in March 2022.

6. Areas for Improvement

- 6.1 **Glasgow Communities Fund.** In response to feedback on the roll out of the Glasgow Communities Fund, independent research was commissioned to review and identify lessons learned and provide recommendations for the way forward for the next round of the Fund. The [outcome](#) of the independent review was presented to the Wellbeing, Empowerment, Community and Citizen Engagement City Policy Committee on 11th November 2021.

In response to recommendations, a short life working group will be established to shape the next phase of the Glasgow Community Fund and membership will include Third Sector partners and Elected Members. An implementation timetable for the next phase of the Fund will be presented to City Administration Committee in June 2022 and a progress update will be presented to the Wellbeing Committee in March.

7. Enabling Transformation of our Services through ICT

- 7.1 As noted above, being a well governed city includes a responsibility to ensure the Council develops services fit for the 21st century. ICT has enabled the following key transformations in 2021/22:
- 7.2 **End User Compute (EUC).** The deployment of mobile devices to the workforce through the EUC programme continues to make good progress. Over 7,500 laptops have now been issued with EUC expected to be completed during the second half of 2022. EUC has enabled the Council to explore **hybrid working** for office-based staff with the pilot now re-launched by 4th April 2022.
- 7.3 Deployment of the Infrastructure Asset Management (**Yotta**) and **Digital Citizen** programmes has been combined to accelerate the delivery of automated integrated customer solutions from request to fulfillment for domestic waste, street scene and grounds cleansing, commercial waste and roads and lighting. This will improve the customer experience for users of the services.
- 7.4 Explored further in Appendix 2, the implementation of the Capita **Pay360** income management solution represents a significant step forward in the transformation of the council's digital services, implementing a modern payment platform to support any future business change.
- 7.5 The Strategic Information, Innovation and Technology (SIIT) Team supported the 17th February 2022 meeting of full Council to ensure the 2022/23 annual budget could be considered and approved in a virtual environment.

8. Partner Organisations


- 8.1 **Membership of the Open Government Partnership.** Since the announcement in 2020 of Glasgow's membership of the Open Government Partnership (OGP) Local Programme, work has been ongoing with partners to identify the most appropriate ways to progress this opportunity.

This has culminated in the approval of the [Open Government Action Plan for Glasgow 2021-2023](#) by the City Administration Committee on 16th September 2021. The Plan, which covers a 2-year period seeks to outline, demonstrate and deliver our [commitment to the OGP Principles](#).

Appendix 1: Progress on Strategic Plan Commitments

A Well Governed City That Listens and Responds					
Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
91. Introduce a city charter setting out our vision and citizens' rights.					
91.1 Publish a draft City Charter for consultation.	Work with citizens to develop and introduce a City Charter	Complete. Final update reported end of Year 4 (2020/21) . Actions to develop a City Charter communication plan and programme will continue at commitment 105.		CED	Complete
92. Reform our decision-making arrangements to improve transparency and accountability and opportunities for citizens to take part in decisions, particularly local ones.					
92.1 Redesign the Council's democratic structures to ensure that all legislative requirements are met and that decisions are subject to scrutiny and debate. Develop new ways for the public to influence decision-making.	Reform our decision making arrangements to improve transparency and accountability.	Complete. Final update reported end of Year 1 (2017/18) . Further actions following the review undertaken by an independent expert will be reported at 92.3.		CED	Complete See 75
	Develop new ways for the public to influence decision-making. Roll out of Participatory Budgeting.	Reporting on Participatory Budgeting will be merged with reporting against 75.			
92.2 Continue the Council Family Group review to ensure structures focus on the delivery of strategic outcomes	Build on the review of Services and ALEOs.	Complete. Final update reported end of Year 4 (2020/21) . The Council Family structure is subject to continual review to ensure it remains fit for purpose, delivers best value and takes account of new and emerging matters and requirements, including legislative changes. Updates are reported to City Administration Committee.		CED	Complete – Business as Usual
	Participate in the Best Value Assessment and take forward any recommendations.	Complete. Business as Usual. Final update reported end of Year 3 (2019/20) .			

A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
		Monitoring will continue via CMT and City Administration Committee. Audit Scotland will also continue to consider BV as part of the annual audit process, which is reported to Finance and Audit Scrutiny Committee.			
92.3 Appoint an independent expert, to carry out a review of the Council's governance.	Following the appointment of an independent expert, undertake a review of governance and decision-making arrangements, working with both members and officers.	Complete. Final update reported end of Year 3 (2019/20) . Monitoring will continue by internal audit and reported to Finance and Audit Scrutiny Committee periodically.		CED/ Financial Services	Complete
93. Review our public performance reporting framework, seeking citizens' views, and provide options for an accountable scheme that meets stakeholders' needs.					
93.1 Review our Public Performance Reporting.	Implement performance management review actions – align to new governance and Council plan priorities	Complete. Business as Usual. Final update reported end of Year 3 (2019/20) .		CED	Complete – Business as Usual
94. Consult with our citizens at the earliest stage on policy and service design, demonstrating how we have addressed their views.					
94.1 Continue to improve the Council's public engagement processes on reform of services, developments and policies so that stakeholders can inform and influence their shape and direction as part of recovery and renewal.	Continue to improve the Council's public engagement processes on reform of services, developments and policies so that stakeholders can inform and influence their shape and direction as part of recovery and renewal.	Complete. Final update reported end of Year 4 (2020/21) .		All	Complete – Business as Usual
	We will continue to improve how we report consultation/engagement outcomes and findings to	The Council and its services continue to consult extensively with both residents and stakeholders to ensure their views and opinion are considered when developing policies, plans and	Continue to work with services to ensure the most appropriate methodologies are	CED	

A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
	<p>participants and Glasgow's citizens.</p> <p>New action added for 2021/22.</p>	<p>strategies as well as making decisions, which affect them.</p> <p>Throughout the pandemic Services have continued to consult with the public and stakeholders to ensure their views are known when we are designing services or introducing new policies and strategies. Where possible we feedback the finding from our consultations to those who have taken part.</p>	<p>utilised and that engagement exercises are available and accessible to everyone who wishes to participate.</p> <p>We will continue to encourage service to make feedback available to participants. Work will be on-going to identify the best methods to provide feedback and allow citizens to fully engage with the policy development process and to identify any current issues preventing this.</p>		


95. Work in partnership with others to deliver the city's ambitions and improve its services and outcomes through:

- Citizens
- Third sector organisations and community groups



A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
<ul style="list-style-type: none"> ○ Our community planning partners ○ City’s businesses, universities and colleges ○ Our neighbouring local authorities established through the Glasgow City Region Deal ○ The Scottish and UK government 					
95.1 With partners, review Community Planning structures and remit.	Review of Community Planning Partnership structures	<p>Review findings were presented to the GCPP Strategic Partnership on the 7th September 2021.</p> <p>On the 7th December 2021, the GCPP Strategic Partnership agreed a new model of Area Partnerships and Citizens’ Panels, with implementation on a phased basis including Citizens’ Panels being piloted in three Area Partnerships</p>	In addition to the introduction of the new Area Partnership model and the piloting of Citizens’ Panels, further work will be undertaken on the future of Sector Partnerships with an update provided to the GCPP Strategic Partnership in June 2022		Complete – Business as Usual
95.2 Establish effective strategic partnerships with third sector organisations.	Work towards the creation of a compact with the Third Sector forum for a closer working relationship.	<p>Complete. Business as Usual. Final update reported end of Year 3 (2019/20).</p> <p>Third Sector Concordat has been agreed and relationships continue to develop as part of the Social Recovery Task Force.</p>		CED	Complete – Business as Usual
95.3 Rejoin Cosla	Rejoin Cosla	Complete. Final update reported end of Year 1 (2017/18) .		CED	Complete


A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
96. Value our staff and support their development, meet our equality duties and consider options for how we increase trade union and staff representation on boards and meetings.					
96.1 Ensure staff are paid the Scottish Living Wage.	Continue to ensure staff are paid the Scottish Living Wage.	Complete. Final update reported end of Year 4 (2020/21) .		CED	Complete – Business as Usual
96.2 Review Human Resources policies and procedures across the Council family.	Continue to review HR policies and procedures in consultation with trade unions, initial focus is absence management policy and practice.	Complete. Business as Usual. Final update reported end of Year 3 (2019/20) . Work will continue and be reported through the General Purposes Policy Development Committee.		CED	Complete – Business as Usual
96.3 Ensure that the Public Sector Equality Duty is fully adhered to in all of the Council's dealings with our employees.	Deliver Actions from the Equality Outcomes targeted at staff:	Work progressing in line with draft action plan,	ED&I Strategy under development.	CED	
96.4 Appoint a political lead for Workforce and Staff Governance.	Appoint a political lead for Workforce and Staff Governance.	Complete. Final update reported end of Year 1 (2017/18) .		CED	Complete
96.5 Explore a Workforce and Staff Governance Board, comprising trade unions, cross-party elected representatives and senior officers.	Review the Joint Consultative Board and consider options for how we increase trade union and staff representation on boards and meetings.	Complete. Final update reported end of Year 3 (2019/20) . Continue to utilise the Workforce Board to support good industrial relations.		CED	Complete
96.6 Consider options for how to include trade union on ALEO boards.	Review options for including trade unions on ALEO boards.	Complete. Final update reported end of Year 4 (2020/21).		CED	


A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
97. Ensure that we deliver our renewal programme to support our financial framework and forecast, encouraging staff ideas on how to reform and improve our services.					
97.1 Deliver an ambitious programme of transformation.	Deliver the transformation programme.	Complete. Business as Usual. Final update reported end of Year 3 (2019/20) . Budget savings and efficiencies will continue to be reported to Finance and Audit Scrutiny Committee via the detailed Revenue Budget Monitoring reports.		CED	Complete – Business as Usual
97.2 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.	Review Staff Engagement Policy.	We have completed one survey across the organisation to understand employees' views of working during the pandemic.	A second survey is being scheduled which will inform our approach moving forward.	CED	
	Actively seek ideas on how to improve service delivery through Employee Voice and Staff Forums				
98. Ensure Council reports take account of equality issues, through rigorous impact assessments and screening for poverty impacts and take account of citizens' views.					
98.1 Working with trade unions and others representing with the aim of resolving and settling all outstanding equal pay claims.	Working with trade unions and others representing with the aim of resolving and settling all outstanding equal pay claims.	Negotiations with the claimant's representatives continues.	Negotiations with the claimant's representatives continues.	CED	
98.2 Explore options for an Equalities Policy and Budgeting Group to enable participation in the budgeting process.	Scope options for an Equalities and Budgeting group as part of budget process.	Complete. Business as Usual. Final update reported end of Year 3 (2019/20) .		CED / Financial Services	Complete – Business as Usual



A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
		<p>Equalities and EQIAs are now standard considerations for all options discussed during the budget process and published with budget papers</p>			
<p>98.3 Review Equality Impact Assessments to include poverty impacts.</p> <p>Ensure our Equalities Strategies are regularly refreshed and updated across the Council family.</p>	<p>Review equality impact assessment process to Include recommendations on socio economic duty from Scottish Government.</p> <p>Provide equality impact assessment training to Elected Members and Staff.</p>	<p>Complete. Business as Usual. Final update reported end of Year 3 (2019/20).</p> <p>The roll out of training will continue to be monitored through the action below.</p> <p>Eqia training has been made available to Elected Members across all political parties. This has provided greater scrutiny of equality impacts and helped to embed Equality consideration into decision making.</p> <p>An online module of training was developed in order to work around the need for no face to face training. Following a successful pilot, training was scheduled on a fortnightly basis in order to clear the backlog as a result of Covid-19 restrictions. Between 1st April and 31 December 2021, 15 sessions have been delivered to staff and a session was delivered to Elected Members in the Autumn.</p>	<p>To build on the equality impact assessment training, Fairer Scotland Duty Training has been made available for Elected Members in early February, to be delivered by the Improvement Service.</p> <p>In response to the level of demand, an enhanced availability of online eqia training will continue to be delivered until the Summer recess</p>	CED	



A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
	<p>Ensure that the Public Sector Equality Duty is fully adhered to through the implementation of the Council Family Equality Outcomes 2017 to 2021.</p>	<p>Extensive consultation was carried out with stakeholders to develop new Council Family Equality Outcomes for 2021 – 2025. The new Equality Outcomes were approved by City Administration Committee on 22 April 2021.</p> <p>A progress and mainstreaming report on the previous set of outcomes for 2017 – 2021 was also published following approval by the City Administration Committee</p>	<p>An action plan to support the delivery of the new Equality Outcomes is under development and includes engagement with stakeholders. The action plan will be presented to General Purposes and Policy Development Committee on 1st March 2022.</p>		
<p>99. Work to deliver a fairer, more equal Glasgow through all that we do.</p>					
<p>99.1 Implement the Scottish Government’s national strategy to eradicate violence against women and girls.</p>	<p>The Glasgow Violence Against Women Partnership (GVAWP) will develop and implement a city strategic plan that reflects the Scottish Governments four Equally Safe priorities. Scottish Governments Equally Safe strategy is now at an end and in the process of being refreshed.</p>	<p>The GVAWP has a strategic plan developed to respond to VAW priorities developed in response to COVID 19, UK withdrawal from Europe and other legislative changes</p>	<p>Undertake an Impact Assessment. Review and refresh city wide strategic plan. Integrate additional covid recovery actions into any new strategic plan which is aligned to</p>	<p>NRS</p>	

A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
99.2 Explore interest of LGBT+ organisations to establish a permanent Pride House LGBT+ centre in the city.	Explore the LGBT community's interest and options in re-opening Pride House.	LGBTi+ organisations are committed to the establishment of an LGBTi+ hub in Glasgow. There are ongoing discussions between the Council and the lead organisations about the development of the model and the identification of suitable premises.	any new Scottish Government VAW&G Strategy The next meeting is scheduled for early March 2022. The LGBTi+ voluntary sector network is due to reconvene shortly and will engage with the community around the preferred service model.	CED/ NRS	
99.3 Establish a Refugee and Asylum-Seeker Voices Forum.	Continue to engage with the Integration Forum re future work and engagement with Refugee and Asylum Seekers.	The Glasgow Integration Forum has recently not been meeting due to a capacity issue within Community Empowerment Services with a need for other organisations/groups to take a lead role. Glasgow's Equality Forum is now a member of both Wellbeing, Empowerment, Community and Citizen Engagement City Policy Committee and Glasgow Community Planning Partnership - Strategic Partnership	This current issue relating to lack of meetings/activities will be put to the Integration Forum in early 2022 for the Forum to decide on its future, including whether a more focused engagement approach is required.	CED	

A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
99.4 Ensure regular and ongoing engagement with organisations representing BME communities and minority faith groups.	Review the BME strategic group	<p>The BME Task Group took on the lead role for the Social Recovery Taskforce - BME workstream – thereby leading on developing social renewal recommendations for BME communities, that will form part of the new Community Plan Action Plan.</p> <p>The task group has also continued to oversee workstreams around education, employment, and digital inclusion</p>	Following the conclusion of the Social Recovery Taskforce in January 2022, a development session will take place that will review the focus of the BME Task Group and create a new work plan for the group, including actions from the new Community Plan Action Plan.	CED	
99.5 Work with the police and other partners to ensure a co-ordinated approach to tackling hate crime.	Continue to work in partnership through the Hate Crime Working Group to act on hate crime.	<p>The Hate Crime Working Group has developed operational delivery plans against the 3 Strategic priorities; Prevention, Reporting and Responding. Updates are presented to the Safe Glasgow Partnership Biannually on progress made to develop a partnership approach to encourage and co-ordinate effective action.</p>	<p>The 2018 – 2028 Hate Crime Strategy set out a time frame for the delivery of short, medium and long-term outcomes. 2018-21 was the projected timescale for delivery for Short-term outcomes. The alignment to medium term</p>	CED/ NS	

A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
			outcomes; Action Plan refresh; review of ownership; evaluation; identification of actions to carry forward from the short term to medium term plans; and development of new outputs will be progressed through the Action Plan writing group in Jan/Feb 2022.		
99.6 Establish a Young Glasgow Forum. Work closely with the Glasgow Youth Council and the city's MSYPs.	Ensure that Young people and groups such as the Youth Parliament and Forum have access to Councillors and decision making in the Council.	Complete. Business as Usual. Final update reported end of Year 3 (2019/20) . Activities are monitored through Glasgow Life's Performance Management.		EDU/ Glasgow Life	Complete – Business as Usual
99.7 Work with Government to protect the rights of EU citizens living in Glasgow.	Work to protect the rights of EU citizens as part of our approach to Brexit, through the work of the Brexit Core Cities workstream and by lobbying UK government, to ensure we can actively participate in negotiations to leave the European Union.	With the UK having now left the EU this activity has been folded into Business As Usual via HR for Council Family staff who are EU Citizens and other routes for non-staff.		CED	Complete – Business as Usual


A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
99.8 Throw open the doors of the City Chambers.	Use the City Chambers as a location for summits and meetings with a range of groups across the city	Complete. Final update reported end of Year 3 (2019/20) Propose progress will continue to be monitored through the CED ASPIR.		CED	Complete
100. Establish a Veterans' Champion liaising with veterans on services and support their needs.					
100.1 Create an independent Veteran's Champion for the Council.	Create an independent Veteran's Champion for the Council.	Complete. Final update reported end of Year 1 (2017/18) .		Financial Services	Complete
100.2 Consult with veterans' organisations on the quality and range of services provided.	Continue to commit to the terms of the Armed Forces Community Covenant (AFCC) by consulting with veterans organisations via the Firm Base Group to work in partnership to develop services to meet the complex needs of veterans.	Complete. Business as Usual. Final update reported end of Year 3 (2019/20) . Firm Base Group continue to meet quarterly.		Financial Services	Complete – Business as Usual
101. Complete the independent review of the Communities Fund in 2021, consider lessons learned and action agreed recommendations.					
101.1 Complete the independent review of the Communities Fund in 2021, consider lessons learned and action agreed recommendations.	Complete the independent review of the Communities Fund in 2021, consider lessons learned and action agreed recommendations.	Glasgow Communities Fund Review report was presented to GCC WECCE Committee on the 11 th November 2021. The presentation included the research report undertaken with the 3 rd Sector by IPSOS MORI, the next steps response to the research report and a draft timetable for the introduction of GCF Phase II.	Preparatory work for GCF Phase II will continue in line with the review recommendations, including a) the establish of a short-life working group, to help shape the next	CED	A

A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
			phase of the GCF with membership comprising of elected members and the Third Sector and b) a further report, including a definitive implementation timetable, being submitted to the City Administration Committee.		
102. Promote the role of the third sector to our staff and explore the feasibility of a Third Sector Embassy – providing a single point of contact in the Council.					
102.1 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.	Host a Third Sector summit. Invite Third Sector groups to use space in the City Chambers to raise awareness of their work on a regular basis.	Complete. Final update reported end of Year 1 (2017/18) . Complete. Feasibility of a Third Sector Embassy reported through the Third Sector Concordat at 95.2.		CED	Complete

A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
103. Support local businesses by paying our bills on time.					
103.1 Ensure that the City Government pays bills on time, in line with Scottish Government guidance.	Ensure that the Council, on receipt of correct billing information, pays bills within 30 days in line with Scottish Government practice or within alternative terms specifically agreed with suppliers.	Complete. Business as Usual. Final update reported end of Year 3 (2019/20) Propose monitoring will continue through the Financial Services ASPIR.		Financial Services	Complete – Business as Usual
104. Review our financial inclusion strategy					
104.1 Review the Financial Inclusion Strategy.	In consultation with stakeholders, develop the new Financial Inclusion Strategy.	Complete. Final update reported end of Year 3 (2019/20)		CED	Complete
105. Improve Council's communication with residents, including through updating our website, facilitating engagement on social media and by webcasting Council committee meetings.					
105.1 Improve Council's communication with residents, including through updating our website and facilitating engagement on social media.	Develop a City Charter communication plan and programme	A review of GCC Digital Media Channels was undertaken to rationalise over 790 social media accounts associated with Glasgow City across a range of platforms. As a result of the review, some accounts were closed due to inactivity and/or lack of clear purpose. The recommendations from the review are in line with the Digital Glasgow Strategy and will be taken forward in more detail through the Digital Channel Strategies and link into the wider communications plan.	The Business Development Board are currently reviewing options and appropriate solutions to build audiences across all GCC Social Media accounts to improve customer communication channels.	CED	

A Well Governed City That Listens and Responds

Action	Milestones	Progress and Performance	Planned Activity	Lead Service	RAG
		<p>The Digital Communications Board is now established and had its initial meeting in January 2022. The Board has agreed a Terms of Reference which will be shared with the council's Corporate Management Team.</p> <p>A dedicated Digital Team has been established with the corporate Communication and Strategic Partnerships section of the Chief Executive Department.</p> <p>CBS have developed and manage new Social Media accounts including Customer Care with a Digital Customer Care team to manage digital enquires and respond to citizens.</p> <p>Development of appropriate Strategies and Guidelines for channels – including proactive campaigns have now been completed and communicated to Service Digital Leads. Where appropriate, the guidance has been published on the council's Facebook and Twitter feeds to ensure transparency.</p>			
105.2 Review options to extend the broadcast and recording of key Council meetings and committees.	Review options to extend the webcasting of Council meetings and committees	Complete. Final update reported end of Year 2 (2018/19) .		CED	Complete

Appendix 2: Financial Services Operational Performance

1. Introduction

1.1 The following provides an overview of operational performance for Financial Services as at 2021/22 Quarter 3 (Q3). This includes:

- Key Achievements
- Areas for Improvement
- Partner Organisations we have worked with to deliver outcomes and actions
- Benchmarking Information
- Customer Feedback
- Complaints
- Progress towards Financial Services' ASPIR

2. Key Achievements

2.1 During the period 1st April to 31st December 2021 Financial Services has provided support for major corporate projects, delivering on a number of key priorities while dealing with the ongoing challenges of a COVID-19 pandemic.

2.2 Achievements of note during the period include:

2.2.1 Assessor and Electoral Registration Office (AERO) met the statutory deadlines to produce the register and postal vote list for the Scottish Parliamentary election in May 2021 and are working to deliver an accurate register for the Local Government election in May 2022.

2.2.2 A full internal audit service has been maintained throughout the pandemic. The audit plan was adapted to reflect new risks arising from COVID-19, enabling Internal Audit to provide an unqualified audit opinion on the council's governance and control arrangements in June 2021. The 2021/22 audit plan is on track as at Q3.

2.2.3 The 2020/21 Annual Accounts were completed on time with an unqualified certificate

2.2.4 For Catering and Facilities Management (C&FM):

- During COP26, we provided hospitality and cleaning services for a wide range of events including the prestigious World Leaders' Reception on 1st November at Kelvingrove Art Gallery and Museum. Our staff also provided catering and cleaning 24 hours a day for the 10,000 police officers working during the climate change conference.
- Working closely with Education Services, C&FM are progressing at pace the implementation of the Parentpay online payments and meal selection solution for schools. By the end of February 2022 176 schools will be live with online payments for breakfast, lunch and school fund activity. The meal selection solution allows parents/carers to pre-select the lunch option for primary aged children up to four weeks in advance. This implementation commenced on 7th

February, and the roll-out of both online payments and meal selection is being progressed on a phased basis throughout the remainder of the academic year

- Front line staff have played a critical role ensuring our communities are protected, providing essential services to COVID vaccination and testing centres across the city such as cleaning the indoor areas used by patients and NHS staff and assisting with queue management, 'meet and greet' and car park management. Staff also continued to deliver services to council premises including schools and residential care homes throughout the pandemic.

2.2.5 Customer and Business Services (CBS) introduced improvements in 2021 designed to enhance the digital customer experience and prioritised in line with the needs of the council's continued response to the pandemic.

- Webchat has been successfully implemented within the Customer Contact Centre as an alternative to telephone contact, delivering a 40% shift from telephone contact to webchat. Webchat-enabled services available to our customers include supporting applications for the Scottish Welfare Fund, Low-Income Pandemic Payments, free school meals and school clothing grants
- Enhanced online offerings are now also available for bulky waste uplift, the Primary One school enrolment process, Low-Income Pandemic Payments and Self-Isolation Support Grant applications

2.2.6 CBS have also responded quickly to administer key national initiatives introduced in response to the pandemic, notably the Low-Income Pandemic Payment (LIPP) and Self-Isolation Support Grant (SISG).

- The LIPP provides additional financial support to households in receipt of Council Tax Reduction, are exempt or have no liability for Council Tax. A major exercise was carried out in August and September 2021 to identify and engage with eligible citizens, and as a result approximately 100,000 citizens received a one-off payment of £130 in October 2021.
- The SSIG is designed to support low-income workers who are advised to self-isolate by Test and Protect. The scheme has been adjusted several times to adapt to the changing pandemic position and evolving restriction regimes. Each change has required a refresh of the qualification criteria and changes to approach within challenging timescales.

2.2.7 Implementation of Capita Pay360 income management solution is now complete. This represents a significant step forward in the transformation of the council's digital services, implementing a modern payment platform to support any future business change. Where previously customer payments were handled via multiple suppliers and software solutions, these are now managed through an integrated approach.

2.2.8 Financial Services is the lead sponsor for two of five approved Covid-19 Renewal Programme Projects for the council: Review of Print and Mail and the Customer Strategy. The council-wide review of outgoing mail and printing services aims to maximise cost effective and digital solutions where possible. Following a successful pilot, in April 2021 the council commenced the use of recycled paper in the multi-functional print devices (MFDs) located in schools and offices, saving the equivalent

of 19.3 kWh of energy per ream. Based on 'normal' office usage, this equates to a saving of over 2.4 million kWh of energy per year, the equivalent energy output of 161 homes.

2.2.9 The Strathclyde Pension Fund (SPF) has become a successful signatory of the UK Stewardship Code 2021, recognised globally as a best-practice benchmark in investment stewardship. The SPF is one of only 23 asset owner signatories. The Code is a voluntary set of principles that sets high expectations for how investors, and those that support them, invest and manage money on behalf of UK savers and pensioners, and how this leads to sustainable benefits for the economy, the environment and society.

2.2.10 In December 2021 the SPF held over £28.7 billion in investments and continues to provide financial security for local government employees in the west of Scotland.

2.3 With regard to our **key measures**, we are already demonstrating an improvement on last years' performance in a number of areas including:

- Council Tax collection in the year of billing is on target and ahead of collection levels at Q3 2020/21
- Non-Domestic Rates collection in the year of billing is ahead of target and ahead of collection levels at Q3 2020/21
- At period 10, revenue expenditure for the Council is within 0.2% of target

2.4 Year on year Financial Services receives **external recognition** for the services we deliver:

2.4.1 Strathclyde Pension Fund was the overall winner in the 'CCLA/Room 151' Impact Award in the Financial category, Impact Investment. The award recognises SPF's Direct Investment Portfolio (DIP), introduced in 2009 to address the financial crash and a shortage of bank loans to smaller companies. In 2020, DIP projects produced clean energy for over 220,000 homes, with 149,000 tonnes per annum of CO2 emissions avoided through renewable investments such as wind, hydro, solar, anaerobic digestion, and community power.

2.4.2 Our Catering staff successfully achieved a 'Food for Life Served Here' Bronze Award for work to get fresh, local and sustainable food onto the plates of young people in our schools.

This Award is a nationally recognised mark of food quality for school meals accredited by [Soil Association Scotland](#). Achieving Bronze standard means all meals must be free from trans fats, sweeteners and additives, use free-range eggs, higher welfare meat and ingredients from sustainable and ethical sources. C&FM are now working in partnership with the Soil Association towards achieving the Silver Award in 2022.

3. Areas for Improvement

3.1 Operationally, we continue to deliver on our core priorities and progress is in the main as planned at this point in the year however there has been some slippage in relation to the following:

- Creation of an operational service plan for C&FM. After reviewing the short-term nature of the improvement plan management have identified the need for a separate operational service plan which aligns to the council's objectives. Progress against long-term goals will then be routinely monitored.
- Standardisation of webchat options across platforms and services (CBS)
- Certain areas of activity within the fraud workplan remain restricted due to COVID-19

3.2 Attendance Management

3.2.1 Financial Services reported an employee absence rate of 11.8 average days lost (ADL) for Q1-Q3, with an estimate for the full year of 15.7 days. The target for the year is 6.6 days, however this did not reflect the inclusion of over 4,000 C&FM staff who transferred to the service on 1st April 2021. The service target will be updated for 22/23 to reflect the inclusion of this staff cohort.

3.2.2 Financial Services and Strategic HR are working together to provide support to operational areas with dedicated action plans and interventions to maximise attendance.

3.2.3 There are also a number of council wide initiatives and resources designed to support the health and well-being of employees. These include:

- Staff Health and Wellbeing Handbook, Resource Guide and Connect pages
- Regular communications with staff on health information and initiatives, with a focus on health and wellbeing
- Health and Wellbeing Webinars such as theoretical principles of Mindfulness and its positive impact, increased understanding and develop a compassionate self-awareness

4. Partner Organisations

4.1 Financial Services works closely with a number of partner organisations to ensure the successful delivery of the services we provide. These include partners within the council, local authorities across the UK, professional bodies, other public sector agencies and the third sector:

- The Executive Director of Finance was elected as Chair of CIPFA (Chartered Institute of Public Finance and Accounts) Scottish Branch on 14th May 2021. The Scottish Branch was formed in 1906 and has over 1,200 CIPFA-qualified full members and 200 student members. The Branch is responsible for promoting the policies and reputation of the Institute in Scotland and supports Special Interest Groups within Scotland including The Treasury Management Forum, the CIPFA Student Network Scotland, Local Government Directors of Finance Section, and the Scottish Local Authorities Chief Internal Auditors Group (SLACIAG).

- The Strathclyde Pension Fund administers pensions on behalf of c.160 employers including the 12 local authorities in the west of Scotland, the Scottish Police Authority, Scottish Fire and Rescue, and Scottish Water.
- C&FM have been working in partnership with the [Soil Association](#) who provide guidance on sustainability and service improvement. C&FM are now also represented on the [ASSIST FM](#) association committee. The principal objective of the association is to help promote and improve service delivery to public sector organisations throughout Scotland and to provide support to those officers involved in delivery of services.
- CBS work with other local authorities to improve working practices through sharing best practice and benchmarking and also by delivering services on their behalf, notably in the areas of Decriminalised Parking Enforcement
- Glasgow's Electoral Registration Office (ERO) worked collaboratively with Electoral Registration Offices across Scotland to design and produce the February 2022 advertising campaign for the Local Council Elections
- Internal Audit continues to work closely with Audit Scotland to support delivery of their Annual Audit Plan 2021/22 for the council. They are currently undertaking their annual review of Internal Audit with a view to placing formal reliance on their outputs. This will ensure that best use is made of available audit resources and avoids unnecessary duplication.
- Internal Audit works closely with the Scottish Local Authority Chief Internal Auditors group. Our partnership working delivers ICT assurance work across local authority boundaries to secure efficiencies and enhanced services

5. Benchmarking

- 5.1 In support of our desire to drive service improvements, Financial Services remains committed to benchmarking. We report on four key finance indicators via the [Local Government Benchmarking Framework \(LGBF\)](#). Comparator information is used to inform service delivery and highlight specific areas for continued improvement such as Council Tax collection % targets.
- 5.2 The [Local Government Benchmarking Framework](#) is presented to the Operational Performance Delivery and Scrutiny committee on an annual basis.
- 5.3 Our performance against the Scottish average for 2019/20 is reported below and the comparison with all local authorities is highlighted in the charts that follow.

Description*	Glasgow	Scottish Average
How much does my council spend on collecting Council Tax per household	£5.85	£6.58
How much of my council's total running costs is spent on administrative support services	4%	4%
How efficient is my council at collecting Council Tax.	94%	96%

How efficient is my council at paying invoices on time	96%	92%
* Note. Comments querying the use of 'efficient' were passed to the Improvement Service (IS) in May 2020. The IS gather and publish the information as part of the Local Government Benchmarking Framework.		

Fig 1. How much does my council spend on collecting Council Tax per household?

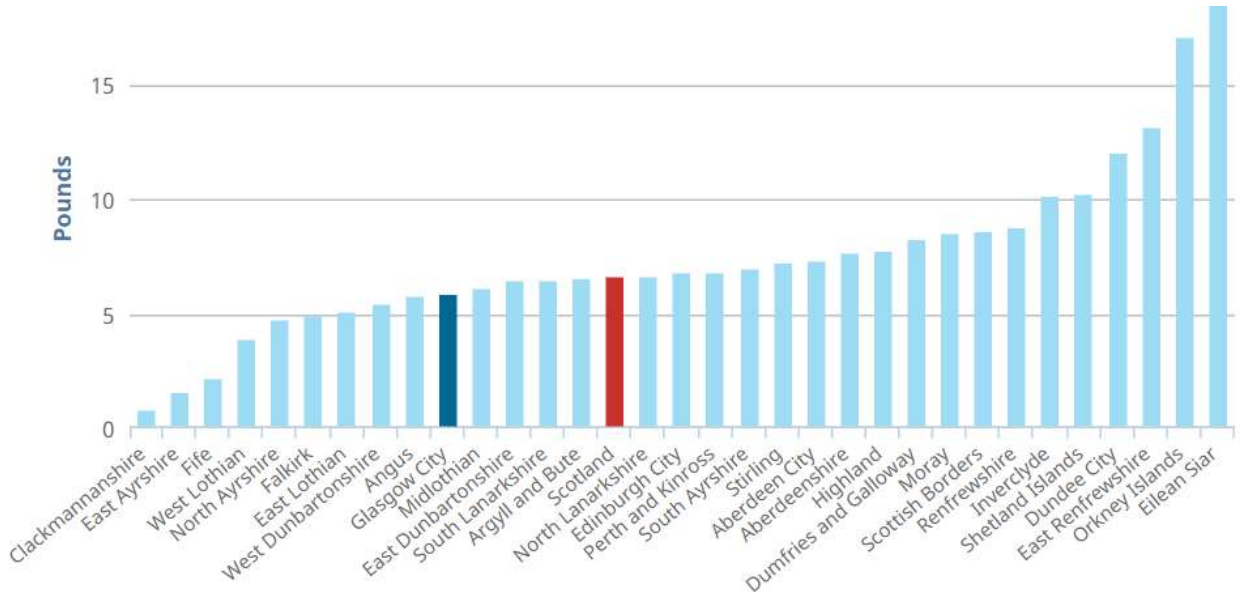
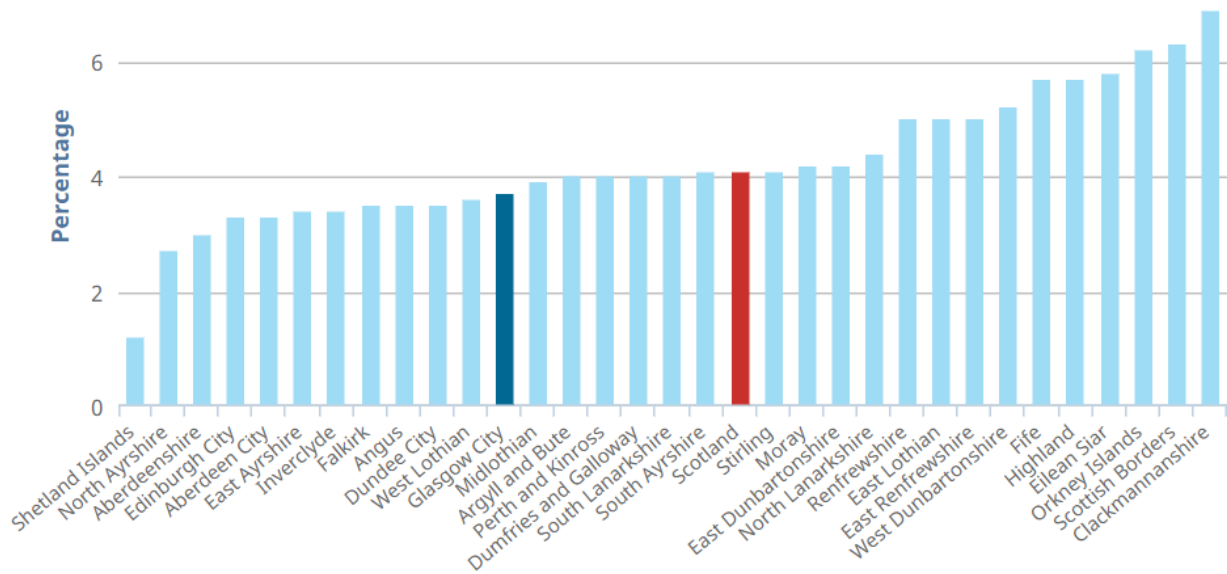


Fig 2. How much of my council's total running costs is spent on administrative support services?



5.4.3 Internal Audit is in the process of conducting benchmarking with Core Cities peer authorities during 2021/22. This should be ready for inclusion in the 2021/22 Annual Internal Audit Report.

5.4.4 The Revenues and Benefits function is extremely active in the local government community via involvement with the Institutes of Revenues, Rating and Valuation (IRRV), the professional body for staff in the field of local authority revenue collection, and key player in showcasing and promoting best practice across councils.

6. Customer Feedback

6.1 As noted in 2.2.8 above, during 2021 Financial Services has been leading the development of a new Customer Strategy for 2022-2027, one of the five approved Covid-19 Renewal Programme Projects.

6.2 The Customer Strategy will underpin the council's vision for customer engagement, to understand our customers by listening and responding to them, keeping them informed, make it easy for them to interact with us, and encouraging them to be active participants in what we do.

6.3 The framework that will be set out in the Customer Strategy will apply to all parts of the council family and the services that are initiated, resolved or delivered through any contact channel.

7. Complaints

7.1 As a service we monitor the volume and nature of customer complaints received and the action taken to address these.

7.2 The total number of complaints received for Financial Services for the period April to December 2021 is detailed below:

Complaints Data					
Received at Stage 1 (Frontline Resolution)					836
Received at Stage 2 (Investigation Stage)					13
Total Received					849
<i>Outcomes recorded for cases closed in the period:</i>					
	Upheld	Partially Upheld	Not Upheld	Withdrawn	Outcome not Recorded
Frontline	330	281	223	16	26
Investigation	7	3	4	0	4
<i>Operational Area:</i>					
Revenues and Benefits (including Non-Domestic Rates)					643
Assessors and Electoral Registration					6
Insurance and Claims					4
Strathclyde Pension Fund					26

Customer and Business Services	190
Catering and FM Management	25
Total (Stage 1 and Stage 2)	894

Service Level Target	Average no. of working days to respond	RAG
Stage 1 Complaints resolved in 5 days	*7	AMBER
Stage 2 Complaints resolved in 20 days	*24	AMBER

*The SLA will be impacted when a complaint has been dealt with by the responsible officer but there has been a delay informing the complaints team that the matter has been resolved, or someone has simply forgotten to close down the complaint in system.

7.3 In addition to monitoring the volume of complaints, we will also consider how the outcomes can inform service improvements. This can take the form of reviewing a process and using anonymised examples of complaints when completing staff training and awareness.





8. Progress towards Financial Services' ASPIR

8.1 As noted in the [2021/22 ASPIR](#), the role of Financial Services is 'ensuring that the financial resources of the council are managed robustly and that the council has a financial strategy to deliver on the commitments set out in the Council Strategic Plan'.

8.2 Aligned to this, the service has identified a number of priorities and targets for improvement and the tables below outline the progress made by Financial Services at Quarter 3 (Q3) to deliver on these.

8.3 Performance targets are set at service level, agreed by senior management team and are subject to regular monitoring by the Financial Services Leadership Team.







8.4 The corporate RAG (Red/Amber/Green) performance rating system has been adopted. A total of 89 indicators can be reported on at Q3, eight are included in the ASPIR but cannot be reported on at this time as they are a measure of annual performance.





Rating	Context	Q3	%
 G	A green rating indicates performance has exceeded target, met target or is no more than 2.49% outwith target	69	77.5%
 A	An amber rating indicates performance is between 2.5% and 4.99% outwith target performance	8	9.0%
 R	A red rating indicates performance is 5% or more outwith the target Performance	4	4.5%
	For Information Only	8	9.0%
Total		89	100%





Financial Services

Operational Performance Framework April 2021 - December 2021 (Quarter 3)








Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Strategic Priorities (those areas outwith Council Strategic Plan and of strategic significance)					
Assessors & Electoral Registration Office (AERO):					
Staff Training – New Election Software (Eros) A new electoral software package has been installed, replacing the previous system which was no longer supported by the supplier.	All staff to be trained in the operation of the new electoral system	New electoral registration software (Eros) Software successfully implemented	Complete	All staff trained in the operation of the new system helped enable greater flexibility at peak times for the Scottish Parliamentary Election in May 2021	G
Production of Register and Postal Vote list	Meet the statutory deadlines for the Scottish Parliamentary Election on 6 th May 2021	New Measure	Complete Successfully met the statutory deadlines for Scottish Parliamentary Election 6 th May 2021	Canvass currently underway to produce a complete and accurate register for the May 2022 Local Government elections	G
Appeal Disposal	Address outstanding appeal workload by January 2022	All planned Valuation Appeal Committee hearings were cancelled during the Covid-19 lockdown. A revised schedule of meetings has been proposed.	Additional in-person hearings were arranged allowing the majority of the 12,000 revaluation appeals to be resolved within the statutory timescale of 31 December 2021.	A relatively small number have been referred to upper tribunals for determination as cases of a complex nature or national significance.	G
Amendments to the Valuation Roll Undertaken within:					
0-3 months	70%	69%	85%	Targets exceeded	








Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
3-6 months	20%	16%	9%		
Over 6 months	10%	15%	6%		
New Entries to the Council Tax List Undertaken Within:					
0-3 months	70%	80%	84%	Targets exceeded	
3-6 months	20%	13%	11%		
Over 6 months	10%	7%	5%		
Audit and Inspection:					
Completion of Annual Assurance Statement	May 2021	Annual Governance Statement 2019/20 was completed in May 20 and reported to the Finance and Audit Scrutiny Committee on 24th June 2020. The statement was included in the Internal Audit 2019/20 Annual Report	Complete	Annual Governance Statement 2020/21 was completed in May 21 and reported to Finance and Audit Scrutiny Committee on 9 th June 2021. The statement was included in the Internal Audit 2020/21 Annual Report	
Quality Assurance: Average client survey score	At least 3 out of 4	3.2 average client score for 2020/21	Target is for full year.	Next update due at end of Q4	
Quality Assurance: Maintain British Standards Institution (BSI) accreditation	Accreditation February 2022	Compliance confirmed March 2021	BSI accreditation visit is in the diary for 16 March 2022.	Not yet due	
Quality Assurance: Internal and External quality assessments against Public Sector Internal Audit Standards (PSIAS)	Full compliance through annual self-assessment November 2021	Internal assessment completed for November 2020 and confirmed full compliance	This is currently being finalised.	Complete in time for 2021/22 annual Internal Audit report, to be finalised by May 2022.	






Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Quality Assurance: Audit Scotland annual review of Internal Audit against Public Sector Internal Audit Standards	Continued reliance by Audit Scotland March 2022	Annual Audit Plan confirmed review completed and continued reliance	The next Audit Scotland review of internal audit is not due until March 2022.	Not yet due	
Completion of Corporate Fraud Workplan	May 2021	Full workplan was not achieved due to the impact of the COVID-19 pandemic Some activity re-started in September; this remains limited in scope	Partially achieved due to COVID-19 restrictions	All parts of the fraud workplan are up and running with the exception of home visits, due to COVID-19. This is a significant curtailment which particularly impacts the Scottish Welfare Fund.	
Customer and Business Services (CBS):					
Early Years Expansion Continue to provide recruitment, staffing and wider administration support for the increase in childcare provision for Glasgow and Partner early years establishments	August 2021	Early Years Team are managing the transition for those remaining establishments still to move to 1,140 hours. Recruitment activity is ongoing to fulfil the staffing needs and meet establishment ratio requirements	On track	Any recruitment requirements identified for CBS to support the wider process continue to be met.	
Free School Meals (FSM) Replacement Payments Continue to work with Education Services to deliver Free School Meals replacement payments to qualifying children during school term breaks and as part of the response to Covid 19.	Ongoing	New Measure	The £160 payment was made on schedule in October and December 2021 along with an FSM payment due to cover the October and Christmas break periods.	A further payment of £130 will be made at the 2022 Spring break together with an FSM payment of £32.50 bringing the payment total to £162.50.	






Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
New Pay and Grading Scheme Ensure sufficient specialist payroll resources are available to support the new Scheme, including those required to implement system changes in SAP	March 2022	On hold Resources were diverted to respond to the ongoing Covid-19 public health crisis	The detail of the new approach to Pay and Grading has yet to be established therefore no further activity has taken place.	CBS continues to be involved in discussions and stands ready to assess, plan and deliver any technical updates required.	
Barclay Review of Non-Domestic Rates (NDR) Continue to implement the regulatory changes arising from the Barclay Review of Non-Domestic Rates	March 2022	Implementation ongoing	On track	Software updates to our IT systems have been made.	
Digital Citizen Programme Continue to deliver the Digital Citizen programme to establish effective alternative channels to encourage citizens to access more services through e.g., webchat, online.	Ongoing	Elements of project delivery temporarily suspended due to Covid-19. Online web-chat facilities are now available for Council Tax, Housing Benefit and Council Tax Reduction customers; free school meals; parking enquiries; Scottish Welfare Fund	Progress has been made and the Phase 2 implementation of domestic waste online forms have been built and are undergoing testing.	The wider programme has made significant progress in realigning CGI, vendor and council resources and planning is being considered for future stages.	
Welfare Reform Continue to respond to the DWP Welfare Reform Programme and changes being implemented by the Scottish Government through their new Social Security Agency	Ongoing	Ongoing	On track	Regulations for the upcoming changes to the Council Tax Reduction scheme have been laid and discussions with the Scottish Government, other local authorities and with software suppliers continues to ensure the new rules are well	





Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
				understood and implemented on time	
<p>Covid-19 Self-Isolation Support Grants</p> <p>Continue to administer the Covid-19 Self-Isolation Support Grant payments to support citizens who will experience a reduction in earnings as a result of having to self-isolate</p>	Ongoing	Regular ongoing engagement with COSLA and Scottish Government has continued with an emphasis on Covid19 response.	Following three changes to eligibility rules on 30 November, 11 December 2021 and 6 January 2022, the current performance is at 12 working days against the normal target of 1 day for the Self-Isolation Support Grants	As a result of the emergence of the Omicron Variant, Self-Isolation Support Grant applications have remained extremely high.	R
<p>Covid-19 Telephone Service</p> <p>Work in partnership with the Chief Executive's Department and external stakeholders to provide a telephony service to assist citizens to access national food support schemes, prescription delivery options and onward referrals for more holistic services where issues or needs are identified</p>	Ongoing	Ongoing	On track	Development of the service continues to be progressed with assistance from stakeholders, including how the CBS service fits in with the proposed Glasgow Helps consolidated model.	G
<p>Covid -19 Low-Income Pandemic Support Payment</p> <p>Deliver the Low-Income Pandemic Support Payment, announced as part of the 2021- 22 Scottish Budget, to circa 100,000 Glasgow households. £130 will be paid to households who are either</p>	October 2021	New Measure	Complete	Payment made to almost 100,000 customers	G

Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
in receipt of Council Tax Reduction (CTR) or are within agreed groups exempt from Council Tax or who have no liability					
Covid-19 Response continue to react to any further Scottish Government assistance that is required for citizens or businesses as a result of the ongoing public health crisis	Ongoing	Ongoing	Ongoing	Prioritisation continues to ensure resources are allocated where needed	
% of staff paid on time	99.5%	99.9%	99.3%		
Accounts payable paid on time	95%	98%	97%		
Members Liaison Unit (All) - % forwarded to client within 2 working days	98%	100%	99%		
Council Tax - Cost of Collection per Dwelling	£5.83	£5.83	The 2021/22 actual cost will not be available until after the final accounts for 2021/22 are complete.	The actual figures will then inform the targets for 2022/23	
Council Tax – Income Collection in year of billing	92.5%	92.13% The established processes for implementing recovery for unpaid balances were significantly impacted by Covid-19	82.57%	Represents % collection as at 31 st December 2021, and is ahead of performance reported for Q3 2020/21	
NDR – Cost of Collection per Chargeable Property	£25.55	£25.55	The 2021/22 actual cost will not be available until after the	The actual figures will then inform the targets for 2022/23	









Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
			final accounts for 2021/22 are complete.		
NDR - Income Collection in year of billing	90%	89.24% The established processes for implementing recovery for unpaid balances were significantly impacted by Covid-19	74.31%	Represents % collection as at 31 st December 2021, and is ahead of performance reported for Q3 2020/21	
Processing Housing Benefit and Council Tax Reduction – New Claims	21 days	19 days	18 days		
Processing Housing Benefit and Council Tax Reduction – Change in Circumstances	11 days	7 days	10 days		
Processing Housing Benefit and Council Tax Reduction – Administration Cost per Case	£37.43	£37.43	The 2021/22 actual cost will not be available until after the final accounts for 2021/22 are complete.	The actual figures will then inform the targets for 2022/23	
Percentage of presented calls answered	90%	96%	92%	Based on restricted telephone services available as a result of the pandemic restrictions	
Average time customers wait for calls to be answered	2mins 30secs	26 seconds Performance is reported for the telephone lines that were available during lockdown	1mins 23secs	Based on restricted telephone services available as a result of the pandemic restrictions.	
Corporate Finance:					
Completion of the 2020/21 unaudited annual accounts by statutory deadline	30 June 2021	Completed 2019/20 unaudited accounts within the statutory deadline amended	Complete	Unaudited Annual Accounts 2020/21 were submitted to Audit Scotland 25 th June 2021 and	

Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
		by Scottish Government September 2020		Finance and Audit Scrutiny Committee on 4 th August 2021	
Completion of the 2020/21 audited accounts including a clean audit certificate by statutory deadline	2 December 2021	Completed with a clean audit certificate within the statutory deadline in line with Scottish Government requirements and in agreement with Audit Scotland	Complete	Annual Accounts for 2020/21 were approved by City Administration Committee on 2 December 2021 with an unqualified audit certificate	
Completion of a balanced annual estimate for 2022/23 by statutory deadline	11 March 2022	Completed 21/22 annual estimates within the statutory deadline March 2021	Ongoing	Financial Forecast prepared and updated in light of local government settlement. Political groups now considering budget proposals	
Catering and Facilities Management:					
Review of Encore Hospitality Services	December 2021	New Measure	Target delivery date will be delayed to March 2022.	Timeline has continued to be impacted by the restrictions on hospitality. Desktop review has been started and discussions are on-going with internal clients on the future model.	
Service Level Agreements	March 2022	New Measure	Ongoing	Improved finance processes have been introduced; regular service level meetings are now in place with all clients to review performance levels.	
Rollout of Free School Meals <i>(Note: Scottish Government (SG) announced that the rollout to P6 and P7 will be delayed)</i>	March 2022	New Measure	Detailed readiness assessments were carried out in all Primary Schools in preparation for P5 rollout of free school meals (and any	Evaluation is underway to assess rollout, however early indications from Catering Managers/Area Managers suggest a successful	






Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
			necessary additional equipment procured).	implementation with minimal support required.	
Council Family Review	December 2021	New Measure	Delivered, with processes in Technical Services being reviewed with enhanced Governance in place.	City centre attendants have also been integrated with regular staff briefings being delivered with excellent feedback.	
Structure and Operating Model	September 2021	New Measure	Revised Target: March 2022	Due to the ongoing increased service delivery demands for COVID response and the introduction of new work such as vaccination and testing centres this project is still at review stage.	
Service Development, Governance and Control:					
Insurance Claims Upgrade to the cloud-based version of our insurance claims management software (Figtree) and redesign the claims handling process accordingly	December 2021	New Measure	Complete	System go-live achieved Jan 2022	
Income Management - Incoming Customer Payments Continue to deliver the business change plan to encourage customers to transact with the council in the most efficient ways possible	Ongoing	Ongoing	Ongoing and on track	The implementation of Pay360 has enhanced the technologies available for customer payments such as hand-held payment devices for city markets	
Income Management	10%	10.3%	Target is for full year 2021/22		

Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Maximum % Sundry Debt outstanding after 90 days		The impact of Covid-19 restrictions resulted in reduced collection activity and drop-off in payments impacting the final position			
Pay360 Income Management Solution Complete the implementation of Capita Pay360 to replace the existing cash receipting system	August 2021	Implementation Ongoing	Complete	The impact of Covid-19 and a dependency on Windows 10 devices resulted in a delay to implementation and a revision to project timelines. Internet, Touchtone and telephone payment and chip and PIN functionality now live.	
Pay360 Income Management Solution Following implementation of the current version, complete the upgrade of Capita Pay360 to version 13	December 2021	New Measure	The upgrade has been rescheduled due to the delayed Pay360 implementation.	Estimated completion is during Q2 2022/23	
Income Management - Customer Payments In conjunction with CGI engage a Qualified Security Assessor (QSA) to undertake a Payment Card Industry Data Security Standard (PCI-DSS) assessment for the council.	February 2022	New Measure	Assessor not yet appointed	Progress has been impacted by the delay to Pay360, however the request for support has been submitted to CGI and timelines awaited.	
Banking Services Corporate banking reconciliations completed on time	100%	100%	On target		






Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Records Management Coordinate and deliver the commitments outlined in the council's Records Management Plan 2 (RMP2)	Ongoing	New Measure	Awaiting feedback on draft Records Management Plan 2 from the Keeper of the Records for Scotland.	Once draft RMP2 received implementation will commence.	R
Deliver Transformational Change Embed the use of the Smartcrowds innovation platform to promote a culture which ensures staff at all levels in the service can influence change	Ongoing	New Measure	Ongoing	There is some usage of the software by FS and GHSCP but roll out has been slower than anticipated due to the impact of the pandemic.	A
Strathclyde Pension Fund Office:					
Annualised Three Year Investment Returns	3.0%	8.6%	11.9%	After a sharp downturn at the start of Covid-19, global markets have been exceptionally strong. As a result, the Fund has significantly outperformed its long-term actuarial target.	G
Retirement lump sums paid on retirement date	95%	94%	96%		G
Turnaround Times within 20 days - Provisional Retirals	80%	92%	94.5%		G
Customer Satisfaction - Retirals	90%	90.8%	89.8%		G
Customer Satisfaction - Refunds	80%	85.3%	86.8%		G

Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Contributions income received on due date	100%	100%	100%		
Member Data - Completeness	>99%	99.6%	99.6%		
www.spfo.org weekly visitors	7,500	6,933	7,333	This should also be viewed in the context of the measure below – i.e. the increase in members now using the SPFOonline service	
SPFOonline members registered	96,000	96,147	108,955		
Actuarial Services Review of actuarial services including tender and award of the actuarial contract	March 2022	New Measure	Existing contract extended for 1 year to June 2022.	Tender process planned to start early 2022 using LGPS National Framework.	
Investment Strategy and Structure Implementation of changes agreed in light of review carried out alongside 2020 actuarial valuation	Revision of some mandates and benchmarks to be completed by September 2021	New Measure	Changes implemented during quarter to end June.	See Investment Update to Strathclyde Pension Fund Committee 8th September 2021 for summary.	
Climate Change Strategy Continued development of the Climate Change Strategy	Ongoing	Carry forward to 2021/22 for any conclusions	Initial assessment of energy companies the subject of a report to SPF committee in September .	Further report planned for March 2022 in relation to climate action plan	
Stewardship Publication of a revised Statement of Compliance with the UK Stewardship Code 2020	June 2021	Carried forward for completion during 2021/22	SPF confirmed as one of 23 successful asset owner signatories to the UK Stewardship Code 2020. One third of applicants in this	Please refer to paragraph 2.2.9 for further information on Stewardship Code.	

Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
			initial assessment by the Financial Reporting Council were unsuccessful.		
Investment Consultants Complete tender of investment consultancy contracts. Implement new arrangements	December 2021	Carried forward for completion during 2021/22	Award of contracts to Hymans Robertson approved by SPF committee in June .	Contracts effective from 1st July 2021	G
Direct Investment Portfolio (DIP) Review of DIP, including objectives, strategy, structure and capacity and report conclusions to SPF Committee	December 2021	New Measure	Interim report on local investment considered by Sounding Board. Final report approved by SPF committee in November .	Refer to paragraph 2.4.1 for further information on SPF DIP award winners for their impressive portfolio performance	G
Review of Legal Services support including tender and award of contract	September 2021	New Measure	Award of contract to Pinsent Masons approved by SPF committee in June .	Contract effective from 1 st July 2021	G
GMP Reconciliation Complete remediation phase of Guaranteed Minimum Pension (GMP) reconciliation and remediation project	December 2021	Reconciliation now complete Remediation phase will carry over and complete during 2021/22	Complete	Remediation adjustments to pensions calculated and paid in November payroll (after system testing).	G
McCloud Remediation Implement remediation to be agreed in light of McCloud judgement on age discrimination in the LGPS	Project will be ongoing throughout 2021/22 and beyond	New Measure	Project will be ongoing throughout 2021/22 and beyond.	Timetable dependent on legislation and guidance still to be published. Actions likely to involve review of up to 30,000-member records. Outcomes: multiple record amendments and a few payment revisions.	G

Indicator/ Outcome/ Strategy	Milestone/ Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
				Initial preparatory steps are underway.	
Review of key financial processes including reconciliations, recharges, returns, bank accounts	Ongoing	New Measure	Work to commence after completion of audit of 2020/21 accounts, and complete in March 2022.	Project plan in place.	
Corporate Scorecard:					
Percentage savings forecast for delivery	100%	As at Outturn 2020-21: 70.0%	As at P10: 83.9%	This mainly reflects shortfalls in the delivery of the savings from the alternative working patterns programme and lower than anticipated income in relation to Bulk Waste (both within NRS)	
Revenue Budget Monitoring - % actual expenditure against budget	100%	As at Outturn 2020-21: 100.1%	As at P10: 100.2%		
Financial Services People Management:					
Completion of employee Performance Coaching and Review (PCR) meetings	85%	85%	87%	PCR takes place twice per year – the most recent was the mid-term review that took place in November 2021	
Attendance Management Days lost through sickness absence	6.6 days	6.6 days	Q1-Q3 11.8 average days lost	Long term absence (20 days and over) is impacting on the overall average days lost figures See paragraph 3.2 for further information.	

Renewal Activity				
Theme	Actions	Target 2021/22	Year End Actual 2021/22	RAG
Audit and Inspection				
Greater Efficiency	Greater use of data analytics in audit planning and fieldwork to enhance efficiency and effectiveness of the assurance function	Embed data analytics into 2021/22 audit plan and trial in 2-3 engagements by 31 st December 2021	Opportunities to use Data Analytics are now routinely considered as part of the audit planning/testing workflow. Specific engagements are taking place and work is ongoing.	G
Greater Efficiency	Undertake self-assessment training needs assessment across the audit function to identify training opportunities to ensure a continued professional audit service	Complete training needs assessment by 31 st July 2021	Assessment has been completed Report has been received from Gartner and is being reviewed by management. Any actions will be included in the 2021/22 annual internal audit report (May 2022).	G
Improved Control	Pilot detailed '3 lines of defence' mapping in conjunction with '1 st line' management to generate a more focused, efficient and effective audit and assurance function	Complete pilots by 31 July 2021	First trial has been completed. Currently being rolled out in other areas as part of audit planning process. Progress will be provided to Corporate Management Team in March 2022.	G
Customer and Business Services				
Greater Efficiency	Increase online options for citizens to contact us through the expansion of the use of webchat. Webchat can be used 'on the go' via smartphone or via laptop/computer at home/work. This allows greater flexibility for the citizen, increasing digital options whilst also allowing us to provide an enhanced service to our vulnerable customers who continue to contact us by telephone.	March 2022	New digital system implemented Nov 21 to handle Primary 1 enrolment applications. Work is underway to develop the system further to manage subsequent placing requests, due for implementation March 22. Work is underway with Education Services to introduce a new system (Teacher Booker) to manage supply teaching.	G

Renewal Activity				
Theme	Actions	Target 2021/22	Year End Actual 2021/22	RAG
Automation	<p>Robotics has been implemented for two simple administrative tasks within CBS during 2020/21</p> <p>Identification of other admin tasks for robotics is ongoing and other forms of automation are being explored e.g., chat bot and voice bot</p>	March 2022	A review of automation options across the service is underway commencing with Income Collection and Financial Assessments. CGI, SIT and the main software vendors have been engaged to ensure a joined-up approach to identification of options and delivery of priority process automations early in 2022/23	
Improved Control	Work in partnership with Internal Audit to pilot the '3 Lines of Defence Model' within CBS	Complete pilots by 31 July 2021	Work continues	
Corporate Finance				
Recovery and Renewal	Identify and implement actions that will ensure financial stability for the council during the period of Recovery and Renewal. This will allow the council to deliver the services needed to support the Strategic Plan and this programme's priorities of Economic and Social Renewal.	Ongoing	Financial forecast for 2022-25 prepared and budget process initiated.	
Catering and Facilities Management				
Increased Digitalisation	With the assistance of business analysts from Strategic Innovation and Technology (SIT), explore options to increase our use of ICT/digital platforms. A key objective will be to remove/reduce reliance on paper-based processes.	Reduce paper processes by 10% by March 2022	More use of EDRMS has resulted in removal of paper processes alongside the launch of My Portal for managers. Further projects will now be identified (e.g., staff overtime claim forms) and progressed.	
Greater Efficiency	Removal of white-mail and the further introduction of text alerts/direction to the council's internet 'landing page' to improve communication with non-computer facing staff	Achieve 90% of communication by electronic means by March 2022	On average 4 texts per month continue to be issued with a very positive response from staff visiting the webpage. A senior management team end of year message to staff received a 100% hit rate. Only 1 white mail communication	

Renewal Activity				
Theme	Actions	Target 2021/22	Year End Actual 2021/22	RAG
			has been required (Information Security Essentials Course 2020 to 2021) resulting in over 95% of our communications going through electronic channels.	
Greater Efficiency	The roll out of the Free School Meals programme and Online School Payments will introduce the opportunity of a facility for parents/carers to pre-order meals for their child online. This will provide valuable data for catering managers to reduce cooking, resulting in less food waste	Reduce food waste by 10% by March 2022	Online School Payments will be rolled out to the remaining 56 schools between February and May 2022 (Primary & Secondary estate). Following some minor amendments to the project timelines, the project is on schedule to be completed in this academic year.	G
Improved Control	Introduce a pilot ahead of full roll-out of MyPortal for all managers which will ensure all absence and overtime can be processed electronically resulting in reduction of errors and removal of paper	Introduce pilot of MyPortal to managers Initial Target: Dec 2021 Revised Target: March 2022	Phasing of individual areas of the business is well underway, with all Facilities Management areas now fully transitioned to My Portal. The remaining areas of Encore & Cookfreeze will transition to My Portal on 15th February 2022. All routine staff absence will now be recorded and reported using My Portal.	G
Service Development, Governance and Control				
Recovery and Renewal	Through the Ways of Working project, change operational models of working to provide a more resilient and flexible workforce, and use this as a catalyst to increase digitalisation, maximise efficiency and improve control in all that we do	Ongoing	Ways of Working now merged into the various strands of the Corporate Renewal programme. Business as usual return to the workplace is promoting new operational models of working – with a more resilient and flexible workforce.	G
Increased Digitalisation	Sponsor and progress the council-wide review of outgoing mail/ printing services and incoming mail to maximise cost effective and digital solutions where possible	March 2022	Project progressing. Campaign to reduce printing across the council (e.g., Think Before You Print) launched, and the switch to recycled paper implemented.	G

Renewal Activity				
Theme	Actions	Target 2021/22	Year End Actual 2021/22	RAG
Improved Control	Refresh the council's Financial Controls Framework and GOLD training module to reflect changes in response to the pandemic and increased home working	October 2021	Delayed into Q4 due to a dependency on the corporate refresh of linked guidance	A
Increased Digitalisation	Support the council family to maximise the benefits of the new Pay360 income management solution to deliver operational benefits and improved services to the customer such as introducing more digital payment options	Ongoing	Work is ongoing, improvements delivered include: <ul style="list-style-type: none"> successful roll out of contactless/card payment methods at varying locations e.g., for traders at city markets enabling staff to take telephone payments from home and in a secure manner. 	G
Strathclyde Pension Fund				
Recovery and Renewal	Review processes, structure and ways of working in light of COVID-19 experience. To include further development of digital processes and communications.	March 2022	Ongoing throughout year. Revised structure approved in December. Hybrid working pilot formalised after staff consultation in September and commenced October. Will be extended into 2022, but paused from mid-December in response to emergence of Omicron variant. Processes aligned with hybrid working and completion of i-connect rollout.	G

Appendix 3: Chief Executive's Department Operational Performance

1. Introduction

1.1 As noted in the [2021/22 Annual Service Plan and Improvement Report](#) (ASPIR), 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 service renewal 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

The Chief Executive 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.

Following the recent strategic review of the Council Family, the Chief Executive Department have assumed management responsibility for some other areas of council service. Of note in this respect is the relocation of the [Economic Development Team](#) to within Chief Executive.

1.2 The following report provides an overview of operational performance for Chief Executive's Department as at 2021/22: Q3. This includes:

- Key Achievements
- Areas for Improvement
- Partner Organisations we have worked with to deliver outcomes and actions
- Benchmarking Information
- Customer Feedback
- Complaints
- Progress towards CED ASPIR.

2. Key Achievements

2.1 The Chief Executive Department continue to work on and develop a number of different areas in which the Council either has an interest or direct role within. In particular, the following achievements have been of note given their significance in the continued success of performing this role.

2.2 **Continued operation of Committee Services.** The system of scrutiny and decision making which is ensured through the formal committee structures of the Council has continued despite the challenges created as a result of the pandemic.

2.3 **Delivery of 2021 Scottish Parliament election.** The successful delivery of the elections in Glasgow were managed despite the challenges faced as a result of the pandemic. Indeed, voter turnout across all Glasgow constituencies was significantly increased when compared to the previous election in 2016.

3. Areas for Improvement

3.1 Due to the challenges which have been experienced as a consequence of the pandemic in terms of service provision and delivery, a number of areas have seen performance expectations fail to meet desired service levels. The following areas are of note in this respect:

3.2 **Licensing.** The processing of License applications has fallen outwith the target processing period. This has been largely driven by staffing issues created by the pandemic.

3.3 **Absence Management.** Performance fell below target levels for a number of reasons which include data collection issues, operational matters relating to COVID and other difficulties created by responding to matters generated by the pandemic.

4. Partner Organisations

4.1 In addition to the significant work undertaken with partners to plan and deliver COP26, we have also worked on a number of other initiatives which showcase our ability to coordinate and deliver in partnership with others.

4.2 Of significant note in this respect is [The Glasgow City Food Plan](#) (GCFP) which has been developed by a multi-agency team comprising of the Glasgow Food Policy Partnership, Glasgow Centre for Population Health, Glasgow City Council, Glasgow Health and Social Care Partnership, NHS Greater Glasgow and Clyde and Glasgow Community Food Network. Over two years, more than 600 people and organisations across Glasgow were involved in shaping and developing the 10-year plan, as members of working groups or in contributing and participating in the consultation process of the draft plan.

4.3 Following its adoption, the plan has sought to promote and deliver excellence through innovative ways of partnership working and a drive towards an inclusive, sustainable, resilient and fair economy for the whole community. After being launched in June 2021, city-wide partners have already started delivering many of the plan's identified actions.

5. Benchmarking

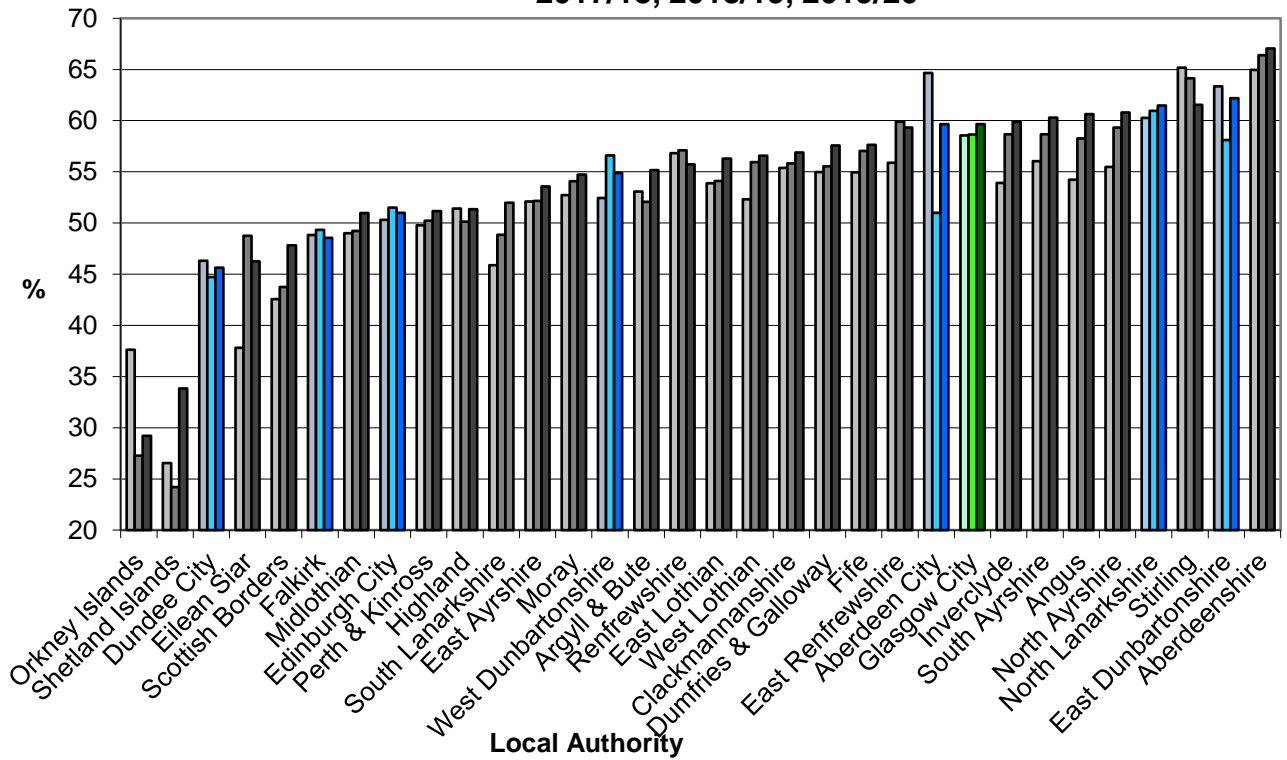
5.1 The Chief Executive's Department have engaged actively with the [Local Government benchmarking](#) process and have supported the involvement of the Council Family Group, and co-ordinated meetings for Service Area reviews. The most recent data for the benchmarking framework was made available in February 2020 with a full report to be presented to [Operational Performance Delivery and Scrutiny Committee](#) in June 2021.

5.2 As well as having actively participated 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.

- 5.3 Glasgow has consistently led the way with regard to the highest paid 5% of employees who are women. At 59.7%, Glasgow has the ninth highest proportion of employees in highly paid posts.

**CORP3b - % Highest Paid 5% of Employees Who are Women
2017/18, 2018/19, 2019/20**



6. Customer Feedback

- 6.1 Customer feedback is important to the Chief Executive’s Department and this is monitored through the Annual Household Survey. The Council has consulted its residents through a Household Survey since 1999. The survey is used to measure and track residents usage and satisfaction with a number of key services provided by the Council Family. The survey is also used to inform service reform, strategy and policy development, programme evaluation and the implementation of the Council Strategic Plan priorities.
- 6.2 Within the Chief Executive’s Department, the survey informs a number of service improvements, many of which are included in the Well Governed Strategic Plan theme such as: Participatory Budgeting, Performance Management Review and the Council Family Equality Outcomes. These measures will continue to be monitored to measure the impact of any changes.
- 6.3 The majority of the corporate questions included in the Glasgow Household Survey relate to reputation. These reputation questions are used to measure the effects and impact of services on the perception of the Council. It would be expected that changes to services would be identified in a decrease/increase in the reputation measures.

6.4 Results from the [2021 survey](#) which relate to Chief Executive's Department are detailed below. The Glasgow Household Survey 2020 did not go ahead as planned due to the Scottish Government restrictions that were in place at that time due to the COVID-19 pandemic. The Glasgow Household Survey is an in-home face to face interview methodology, so as result of the restrictions on social distancing and entering people's homes the survey was unable to be carried out. Also, at that time during Spring 2020 Glasgow City Council temporarily suspended all other public and stakeholder consultations, with the Scottish Government suspending all major national consultations.

Household Survey Results - Respondents who Agree with Measure						
Measure	2017	2018	2019	2021	Trend	% Change From 2017
Perceptions of Council information provision and citizen engagement						
I would like to be more involved in decisions that affect my area	53%	49%	52%	68%	↑	15%
The Council is good at letting residents know about the services it provides	44%	45%	39%	39%	↓	5%
The Council is too remote and impersonal	42%	41%	43%	52%	↑	10%
I trust Glasgow City Council	48%	46%	47%	42%	↓	6%
The Council rarely takes residents' views into account when making decisions that affect them	40%	38%	41%	43%	↑	3%
The Council is good at letting people know how well it is performing	32%	32%	29%	21%	↓	11%

7 Complaints

- 7.1 The Senior Management Team within the Chief Executive Departments continue to monitor complaints received. This reporting format has been altered to reflect the high-level oversight which is appropriate for this type of consideration.
- 7.2 The following table provides a summary of the complaints received and how they progressed during the 2021 calendar year.

Period of reporting - 1 January 2021 to December 31 2021	
Area of Reporting	Number
Total number of complaints received for CED	44
Resolved at Stage 1	40
Resolved at Stage 2	4
Length of time to resolve – Stage 1	

Complaints dealt with within SLA average day count of 1 (the SLA is 5 working days).	55%
Complaints dealt with outwith SLA (average days for these was 7) *	32.5%
Complaints which remain unresolved on the system *	12.5%
Length of time to resolve – Stage 2	
Complaints dealt within SLA average day count of 1 (the SLA is 20 working days)	100%

*The data produced does not necessarily reflect the true picture due to variance in the way some complaints are closed down. This is often caused when a complaint has been dealt with but there has then been a delay in informing the complaints team that the matter has been resolved, or someone has forgotten to close down the complaint, which affects SLA figures.

8 Glasgow Community Plan





- 8.1 Since the beginning of the pandemic, the focus for progressing Glasgow's Community Plan has shifted to the work of the [Social Recovery Taskforce \(SRTF\)](#) which was established in the summer of 2020 as a vital component of the GCC's Renewal Programme Strategy. The SRTF established 11 workstreams encompassing social recovery themes and priorities, with workstreams reporting back regularly on their work to the monthly SRTF meeting, with the SRTF reporting on progress to the GCC WECCE committee and GCPP's Strategic Partnership. The last meeting of the SRTF will take place on the 27th January 2022 with the workstreams presenting their final recommendations. The Women's workstream, which started in July 2021, will continue to meet through 2022. The responsibility for progressing the work of the SRTF was passed over to the GCPP Strategic Partnership in December 2021.
- 8.2 Work began in the autumn of 2021, as the SRTF workstreams' were finalising the details of their recommendations, on the development of a new Community Plan Action Plan to take forward and implement the work of the SRTF and its workstreams. The new Action Plan will meet the SRTF objective "to refocus the influence and resources of existing Glasgow Community Planning Partnership (GCPP) partners, through clear actions and tracking/reporting of these actions". The development of the Community Plan Action Plan is in three phases:
- 8.3 **Phase 1:** The Glasgow Community Action Plan [CAP] 2018-2020 was impacted by Covid, and activity altered to support the SRTF. A website has been created ([Glasgow Community Action Plan: COVID Update 2020-21](#)) that shares the story of our social recovery by presenting articles on activities that have supported Glasgow communities during the pandemic, linking them to the SRTF workstreams, themes and priorities as well as providing a performance assessment on their impact. This phase of the development is completed.
- 8.4 **Phase 2:** This will entail the SRTF workstream recommendations/proposed actions being pulled together along with reflection on current Community Plan priorities into a forward looking Action Plan that will be considered by the GCPP Strategic Partnership in February.

8.5 **Phase 3:** A community engagement exercise utilising a range of approaches, including GCPP structures, will be undertaken to ensure community support, validation and/or amendments to the proposed Community Plan Action Plan, prior to its final approval and implementation in summer of 2022. Concurrent to Phases 2 & 3 will be the development of a Performance Management Framework that will report on the Action Plan's progress.



9 Progress towards Chief Executive's Department ASPIR




9.1 The table on the following pages outlines the progress made towards specific commitments and priorities as identified in the 2021/22 ASPIR.

9.2 Overview of progress towards 2021/22 ASPIR:


Rating	Context	Q3	%
 G	A green rating indicates performance has exceeded target, met target or is no more than 2.49% outwith target	14	88%
 A	An amber rating indicates performance is between 2.5% and 4.99% outwith target performance	1	6%
 R	A red rating indicates performance is 5% or more outwith the target Performance	1	6%
	For Information Only	9	
Total		25	100%


Chief Executive's Department




Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Legal and Administration					
Licencing - Straightforward license applications processed within target processing periods.	70%	31.21%	36.72%	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) Please note that the Scottish Government extended the processing time of licence applications from 9 months to 12 months. Unfortunately, the macro used to extract performance figures is still based on 9 month processing timescales and does not therefor accurately reflect the team's performance. Licensing are also working with a reduced level of staff due to social distancing in the office, the loss of 2 members of the team in August and 1 long term sickness absence.	
Licencing - Percentage of licences considered and determined within statutory timescales.	100%	100%	100%		
Registrars - Ensure 75% or more of customers are seen within a waiting time of less than 20 minutes.	75%	Not available	Unavailable – service is still being delivered remotely.	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.	Information Only
Registrars - Ensure 75% or more of customers are attended to within a transaction (serving) time of less than 20 minutes.	75%	Not available	Unavailable – service is still being delivered remotely.		Information Only



Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
				Revised report to be developed to better reflect necessary variations in serving time	
Committee Services - Percentage of committee reports issued on time.	100%	100%	100%		
Committee Services - Percentage of committee minutes issued on time.	95%	96%	94.3%	The target 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	Polling Place and District Review to be conducted Review accessibility improvements for Elections Commence E-Counting Tender preparation	With the European and UKGPE happening then with the lockdown and the inability to visit premises nothing was progressed on the Polling District and Place review. The planning for the Scottish Parliamentary election will move to this year.	Scottish Parliamentary Elections successfully delivered. Planning for Council Elections started due in May 2022 Replacement Election Co Ordinator appointed Polling Place review will start after the May Elections		



Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Corporate Human Resources (CHR)					
Absence management – average days lost per employee in CS/CEO	4.4 days (revised)	4.2 days	5.9 days	The absence target of 4.4 days has been exceeded by Q3 and will therefore not be achieved. Absence levels will continue to be monitored, employees continue to be met with regularly in line with the absence policy and supports are offered to facilitate a return to work. Whilst this figure shows non Covid related absence, the impact of the pandemic has adversely affected long term psychological absences. Our plans and arrangements to safeguard the health and well-being of our employees, in accordance with up to date advice of Government remains a priority. We aim to deliver an exemplary level of employee support and health and wellbeing activities as part of our holistic approach in supporting employees.	Information Only
Absence management (all Council) – average days lost per employee: including teachers	7.4 days	10.3 days	9.9 days		Information Only
Employee attendance percentage (all Council) (including teachers)	96.6%	94.8%	93%		Information Only
Absence management (all Council) – average days lost per employee: excluding teachers	8.3 days	12.1 days	11.7%		Information Only
Absence management – average days lost per employee: teachers	5 days	3.9 days	3.9 days		Information Only


Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Female earnings – highest paid 5% of earners	58%	60.78%	Updated at the end of the year	Reported at year end	Information Only
Corporate Governance					
Govern and support delivery of the Capital Investment Programme and prepare and publish the Capital Investment Programme Annual Performance Report (APR).	Govern and monitor the Capital Investment Programme and publish the Capital Investment Programme Annual Performance Report (APR).	<p>The 2019/20 Annual Performance Report was presented to the Capital Programme Board on 31 August 2020 and to FASC on 30 September 2020.</p> <p>Production of the 2020/21 Annual Performance Report is on schedule for presentation to the Capital Programme Board in August 2021 and to FASC thereafter.</p>	<p>Work continues to govern and monitor the Programme and Capital Programme Board meetings are held on a quarterly basis, with interim updates provided to Board members in between meetings.</p> <p>The 2020/21 Annual Performance Report was issued to Capital Programme Board members on 4 August 2021, presented to FASC on <u>1 September 2021</u> and the Capital Programme Board meeting on 28 September 2021.</p> <p>Production of the 2021/22 Annual Performance Report is on schedule for presentation to the</p>	N/A	

Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
			Capital Programme Board in September 2021 and to FASC thereafter.		
<p>Development of H&S Strategy is to be refreshed by April 2020. The new 2020-23 strategy will reduce the seven key themes to three covering competency, communication and controls</p> <p>Safety Improvement Plans based around the H&S strategic themes to be embedded across all services</p>	<p>Deliver strategy refresh by April 2020</p> <p>Safety Improvement plans will be developed and monitored throughout 2019/20 via Joint forum and SMT's</p>	<p>BAU activities within the H&S Group were significantly impacted during 2020/21 due to COVID-19. All H&S professionals were subsequently deployed to support the council's response. Consequently, a decision was made to defer the H&S Strategy until 2021. Timelines for launch of the 2021-24 strategy will now be June 2021 following the appropriate consultation.</p>	<p>It was felt that due to covid related activities (both H&S Group & service operations) in addition to hybrid working not yet being fully implemented the strategy would be deferred until March 2022 as would limit the roll out of the supporting SIP plans</p>	<p>The strategy will cover years 2022 – 26 and will be tabled at the forthcoming JCHSF in late March 22 for approval following service and union consultation.</p>	

Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
Public Relations					
Stage 1 CED Complaints resolved in 5 days.	5 days	0.4 days	5 days	The CED received 17 Stage 1 complaints in the period.	
Stage 2 CED Complaints resolved in 20 days.	20 days	1 day	N/A	No Stage 2 cases received or considered for CED in the period.	
Overall satisfaction with Services provided by Glasgow City Council	N/A	N/A	GHS 2021 overall satisfaction with the Council was 48%	For information only <u>Annual Survey</u> conducted by IPSOS MORI	Information Only
% of FOI requests responded to within 20 working days of receipt	100%	97.7%	99%	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%). Various steps have been taken to 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.	

Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
				<p>Our aim is to maintain our performance within the Excellent range (96% - 100%).</p> <p>Note – We are carrying one outstanding request from September 2021. This request is outwith the SLA and we are awaiting the Service contact to provide us with a full response. They are aware of this outstanding request and have been asked to provide the information as soon as possible.</p>	
Strategic Policy and Planning					
<p>Deliver Service Planning, performance management and continuous improvement</p> <p>- ASPIR</p> <p>- Flourish Awards.</p>	<p>Delivery ASPIR Guidance and support revised business planning approach</p>	<p>Guidance released in March 2021 and Service's briefed on inclusion of Renewal Priorities.</p>	<p>Performance Report to CED SMT at Q2 to include Economic Growth measures.</p> <p>Begin process of implementing recommendations of Internal Audit</p> <p>ASPIR Guidance 2022-23 to be circulated Feb 2022</p>	<p>CED also co-ordinates the Guidance for all other relevant Council Services, and provides briefings and support for the completion of Service ASPIRs</p>	
	<p>Review Flourish awards</p>	<p>Further work to be undertaken to look at how to reconfigure potential awards in</p>		<p>Further discussion on the options ongoing to conclude option appraisal and associated costs</p>	

Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
- Local Government Benchmarking Framework (LGBF)		light of possible Covid restrictions.			
	Delivery of Local Government Benchmarking Report		Next data release scheduled for February 2022. Significant gaps are anticipated in this years report as it will reflect the first full year of pandemic impact on Service reporting	Ongoing logistical support provided to the Improvement Service to hold learning events in Glasgow Next data release scheduled for December 2021. First verified data available end of January 2022	
- Equality Impact Assessment Training	Train 120 staff a year in EQIA	No staff session conducted in 2020/21. One online session delivered to members of GPCP Committee in November 2020. Online EQIA training pilot conducted in March 2021 and first sessions held with staff 29 th April 2021. Budget EQIA summary report delivered for	Online EQIA Sessions for Services recommenced in April 2021. Elected Member EQIA training delivered in October 2021. Number of participants at Q3 since April 2021 is 163.	Aim to deliver 4 blocks of training per year (each block containing 3 sessions each training between 15 -25 staff) 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. Clearly on target for delivery of 120 staff by year end; however significant	

Outcome/ Theme/Strategy	Milestone/Target 2021/22	Year End Actual 2020/21	At Q3 2021/22	Performance Note	RAG
		scrutiny February 2021.		resource has been directed to providing additional sessions since April to address Covid backlog. Any target review will require to reflect this ability to continue to provide the resource at this level.	
Deliver consultation and Engagement: - Manage the Council's Consultation Hub, and provide support to the Public Petitions and General Purposes Policy Development Committee	To ensure that all Council Policy consultations are presented on the Hub	Budget proposal paper prepared for consideration September 2018		Budget Options paper sent to Budget Working group in October 2018, 19 and 2020.	
Annual Household Survey	Deliver Household Survey Report and ensure results inform policy and service delivery	During 2020, 16 consultations were undertaken through the Consultation Hub, with a further 12 being carried out in 2021. (www.glasgow.gov.uk/consultations)	No GHS was undertaken during 2020 due to Government restrictions relating to the ongoing Covid-19 pandemic. GHS 2021 was undertaken in April – May 2021 using an alternative methodology (telephone interview).	Final reports are available on the Councils website: www.glasgow.gov.uk/article/17712/Glasgow-Household-Survey-GHS	