



**Glasgow City Council**

**Operational Performance and Delivery Scrutiny Committee**

**Report by the Executive Director of Finance**

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**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 2019 (Quarter 3).

**Recommendations:**

The Operational Performance and Delivery Scrutiny Committee is asked to:

- Note the performance of the Strategic Priorities in Year 3.
- Note the operational performance of both Financial Services and the Chief Executive's Department at Quarter 3.
- Note the achievements, 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:**

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## 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 2019/20 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) 2019/20 (*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) 2019/20 (*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 2017-22*

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, and 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.

**Sustainability Impacts:**

*Environmental:* None

*Social, including Article 19 opportunities:* None

*Economic:* None

**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 3.
- Note the operational performance of both Financial Services and the Chief Executive's Department at Quarter 3.
- Note the achievements, 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 2019/20 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) 2019/20 (*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) 2019/20 (*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 Year 2 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 Based on Year 2 progress, 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 3.
- 3.4 The progress of the Strategic Plan is monitored by the Corporate Management Team on a 6 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 2018 to December 2018) 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	%
<b>G</b>	Progress is as expected. It is estimated that the agreed commitment will be achieved by 2022 or earlier.	24	73%
<b>A</b>	There are some areas of slippage in targets and/or timescales.	3	9%
<b>R</b>	Progress does not appear to be as originally agreed in the action or there are circumstances that have prevented delivery of the action.	1	3%
	Complete	5	15%
	<b>Total</b>	<b>33</b>	<b>100%</b>
	Reported under another priority	3	

#### 4. Significant Challenge

- 4.1 The **Glasgow Communities Fund** was launched on 18<sup>th</sup> September 2019 with a closing date of 25<sup>th</sup> October. Just over 500 applications were received, requesting a total of £43 million per annum, more than double the agreed budget of £20.5 million per annum.
- 4.2 During the assessment process it was identified that 125 of the applications were incomplete, late or both. On 23<sup>rd</sup> January 2020 applicants were granted a short extension until 31<sup>st</sup> January 2020 to submit missing documentation. 111 organisations took the opportunity to revisit their application and are included in the full assessment process.
- 4.3 The extension has had a knock-on effect on timescales for funding decisions. An operational decision was made to extend the Integrated Grant Fund (IGF) for six months for current grant holders. The full assessment process is underway and the Glasgow Communities Fund will start from 1<sup>st</sup> October 2020. An update report was presented to [City Administration Committee](#) on 12 March 2020.

#### 5. Key Achievements

- 5.1 In December 2019 the Accounts Commission, Scotland's local authority watchdog, reported the findings of their review of the governance and management arrangements put in place by the council to progress **equal pay settlements**.
- 5.2 This [report](#) says that the council developed and demonstrated good governance arrangements throughout a complex project. It acknowledges the importance of establishing a core team of staff with the necessary skills and experience 'to advance the project with sufficient grip and pace'. Regular reporting to committee, cross-party elected member working group meetings, the role of the Equal Pay Board and the process for securing funding were also positively highlighted.
- 5.3 The overall conclusion was that the council has 'successfully delivered a challenging and complicated project within a relatively short period of time. Key to this were the governance and management arrangements that the council put in place around the project'.

#### 6. Areas for Improvement

- 6.1 In 2018, there was a **review of the role of the Glasgow Community Planning Partnership (GCPP) structures** and amendments to GCPP's Governance


Framework. This was prompted by the introduction of the Community Empowerment Act and changes to strategic priorities in Glasgow.

- 6.2 Following this review, it was identified that the three Sectors and 23 Area Partnerships were not included and it was agreed that a follow up review of these areas would be carried out, led by Community Empowerment Services.
- 6.3 There has been some slippage in the timetable for undertaking this review due to other work pressures but steps have now been taken to move the process forward.
- 6.4 During 2019, a review of relevant documentation and a process of consultation was undertaken with support staff, members of the Sector and Area Partnerships and wider stakeholders. This consultation involved discussion at the partnership meetings, an online survey, focus groups and an event in December 2019.
- 6.5 A report and recommendations on the future role and remit of the Sector and Area Partnerships will be submitted to Glasgow Community Planning Partnership for consideration/approval on 12 May 2020.

## **7. Partner Organisations**



- 7.1 The **Financial Inclusion Strategy 2020-2025** was presented to the City Administration Committee on 10<sup>th</sup> October 2019. The principles and outcomes set out in the Strategy are being delivered with the support of 17 partner organisations including Citizens Advice Bureaux, Greater Easterhouse Money Advice Project (GEMAP) Money Matters, Drumchapel Money Advice Centre, Action on Asbestos, Castlemilk Law Centre, Govan Law Centre, Legal Services Agency and the Ethnic Minority Law Centre. In the period April to December 2019 support was provided to almost 17,000 citizens resulting in financial gains of £18 million.

## Appendix 1: Progress on Strategic Plan Commitments



A Well Governed City That Listens and Responds					
Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
<b>91. Introduce a city charter setting out our vision and citizens' rights.</b>					
91.1 Publish a draft City Charter for consultation.	<p>Work with citizens to develop and introduce a City Charter</p> <ul style="list-style-type: none"> <li>• Further develop plans for delivery of citizen engagement.</li> <li>• Consider how the City Charter can be further built into Council communications and service redesign.</li> </ul>	<p>The <a href="#">City Charter</a> is an informal agreement between the Council and citizens that lists our shared commitments, aims and standards. It forms part of a way of working that we will develop together.</p> <p>A section of the Charter lists the Council's role and citizens' role in contributing our values and vision. For example the Council's role in terms of the environment is to improve the city's cleanliness and recycling. Also to be responsible when providing our services and consider the environment.</p> <p>The citizens' role is described as looking after their neighbourhood and city, recycle more, don't drop litter or chewing gum, bin their dog waste and don't fly-tip. Citizens' are also encouraged to report what they see on our APP or online and generally look after and be considerate of the environment.</p> <p>Council actions to deliver the Council Strategic Plan commitments have been reviewed to identify activity that could support a programme of work</p>	Develop the review of council action into a communication plan and programme, prioritising key areas such as litter and cleanliness of the city.	CED	




## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
		and communication on the charter principles.			
<b>92. Reform our decision-making arrangements to improve transparency and accountability and opportunities for citizens to take part in decisions, particularly local ones.</b>					
<p>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.</p> <p>Develop new ways for the public to influence decision-making.</p>	<p>Reform our decision making arrangements to improve transparency and accountability.</p> <p>Develop new ways for the public to influence decision-making.</p> <ul style="list-style-type: none"> <li>• Roll out of Participatory Budgeting</li> </ul>	<p><b>Complete – Year 1</b></p> <p>Further actions following the review undertaken by an independent expert will be reported at 92.3.</p> <p>Four thematic and 2 community of interest participatory budgeting (PB) pilots were completed in 2019.</p> <p>An <a href="#">evaluation of the PB process</a> was undertaken by GCPH and published in October 2019.</p> <p>An Internal Audit report on Participatory Budgeting was submitted to <a href="#">Finance and Audit Scrutiny Committee</a> on 6 November 2019.</p>	<p>Whilst discussions have not concluded on the PB evaluation pilots, it is expected that the next PB activity will be to establish a citizens panel in every ward. The existence of a citizens panel in every ward will facilitate the roll out of PB across the city.</p>	CED	
<p>92.2 Continue the Council Family Group review to ensure structures focus on the delivery of strategic outcomes</p>	<p>Build on the review of Services and ALEOs.</p> <ul style="list-style-type: none"> <li>• Progress will be reported through the BVAR Action Plan update which is presented to FASC on a 6 monthly basis.</li> </ul> <p>Participate in the Best Value Assessment and take forward any recommendations.</p> <ul style="list-style-type: none"> <li>• Agreed actions are continuing as part of longer-term initiatives.</li> <li>• Progress will continue to be monitored by the Finance and Audit Scrutiny Committee and the</li> </ul>	<p>A report on the progress of actions agreed as part of the Council's Best Value Action Plan was approved at <a href="#">Finance and Audit Scrutiny Committee</a> on 11 September 2019.</p>	<p>The Council Family Review is ongoing and updates are reported to City Administration Committee.</p> <p>The third report on the progress of the Council's Best Value Action Plan will be presented to <a href="#">Finance and Audit Scrutiny Committee</a> on 11 March 2020.</p>	CED / Financial Services	



## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
	second progress report is due to be considered in September 2019.				
92.3 Appoint an independent expert, to carry out a review of the Council's governance.	<p>Following the appointment of an independent expert, undertake a review of governance and decision making arrangements, working with both members and officers.</p> <ul style="list-style-type: none"> <li>The work plan of the Short Life Working Group is agreed and progressed.</li> </ul>	<p>A number of meetings of the Working Group were held throughout 2019 to scrutinise the action plan and a final version has been agreed and was submitted to the Business Bureau on 11 February 2020. A number of the agreed actions have been progressed and the remaining actions will continue to be implemented.</p>	<p>Progress will be monitored by Internal Audit, with a report to the Finance and Audit Scrutiny Committee, in due course.</p>	CED/ Financial Services	
<b>93. Review our public performance reporting framework, seeking citizens' views, and provide options for an accountable scheme that meets stakeholders' needs.</b>					
93.1 Review our Public Performance Reporting.	<p>Implement performance management review actions – align to new governance and Council plan priorities</p> <ul style="list-style-type: none"> <li>Collate baseline measures for Outcomes aligned to the Strategic Plan</li> <li>Incorporate measures into the Council's public performance reporting 2019 – 2020.</li> <li>Based on the findings of the Glasgow Household Survey, review how our public performance reporting responds to citizen's interest in performance in our annual reporting 2019.</li> </ul>	<p>The approach to our public performance reporting was amended for 2019 to take account of;</p> <ul style="list-style-type: none"> <li>the views of citizens in our household survey about how they would like to access information,</li> <li>reviews of good practice in other councils; and</li> <li>the detailed monitoring of the Council Strategic Plan developed at the Operational Performance and Delivery Scrutiny Committee</li> </ul> <p>A shorter, more accessible summary performance report was published and complemented by a more detailed Council Strategic Plan Progress report. This report was approved at <a href="#">City Administration Committee</a> on 26 September 2019.</p>	<p>Enhance public performance reporting further and require Services to consider how they highlight service performance from their ASPIR to the public and facilitate feedback. The ASPIR Guidance 2020 will reflect this requirement.</p> <p>Continue to build on the agreed Outcome Indicator baseline of 2017, consider the comments from Operational Performance Delivery Scrutiny Committee and action as appropriate.</p>	CED	

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Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
		<p>The release of the report was supported by social media messaging of bitesize performance information.</p> <p>The Strategic Plan Outcome Indicator baseline data was presented to <a href="#">Operational Performance and Delivery Scrutiny Committee</a> on 29 January 2020.</p>			
<b>94. Consult with our citizens at the earliest stage on policy and service design, demonstrating how we have addressed their views.</b>					
<p>94.1 Improve the Council's public consultation processes on reform of services, developments and policies so that stakeholders can inform and influence their shape and direction.</p>	<p>Service and ALEOs will consider consultation as part of the development of services and they will develop a plan to demonstrate how comments are incorporated and fed back.</p>	<p>A <a href="#">Consultation Guide</a> has been created which is designed to help staff across the Council who undertake consultations. The aim is to give users the information and improve their knowledge of the process thus increasing the quality and consistency of consultations.</p> <p>Smart Survey has continued to be rolled out across the Council family and usage has been extended to new functions. This has increased both the efficiency and effectiveness of data collection and allows for better, more in-depth analysis</p> <p>A consultation update paper was presented to <a href="#">General Purposes City Policy Committee</a> on 21 January 2020. This paper includes an overview of consultations undertaken during 2019 through the <a href="#">Consultation Hub</a>.</p>	<p>Continue to promote the Consultation Guide, disseminate good practice and support Services through the process to ensure we continue to improve the quality of consultation.</p> <p>The main findings from the Glasgow Household Survey will be reported to Operational Delivery Scrutiny Committee during August/ September 2020.</p> <p>The budget consultation process will be subject to further review in preparation for future budgets. This will take into account actions agreed by Elected Members through the 2020-21 budget-setting process.</p>	<p>All</p>	




## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
		<p>The annual <a href="#">Glasgow Household Survey</a> will be carried out during Spring 2020. The survey is made up of questions that reflect organisational priorities, and support current strategy and ongoing service reform work.</p> <p>An updated Budget Consultation process was carried out with members of the public. The process was carried out over two days, using a Citizens Panel style approach, with Elected Members involved at all stages during the development.</p>			
<p><b>95. Work in partnership with others to deliver the city's ambitions and improve its services and outcomes through:</b></p> <ul style="list-style-type: none"> <li>○ Citizens</li> <li>○ Third sector organisations and community groups</li> <li>○ Our community planning partners</li> <li>○ City's businesses, universities and colleges</li> <li>○ Our neighbouring local authorities established through the Glasgow City Region Deal</li> <li>○ The Scottish and UK government</li> </ul>					
<p>95.1 With partners, review Community Planning structures and remit.</p>	<p>Review of Community Planning Partnership structures</p> <ul style="list-style-type: none"> <li>• Review of GCPP Area &amp; Sector Partnerships</li> </ul>	<p>An update was presented to <a href="#">Glasgow Community Planning Partnership - Strategic Partnership</a> on 10 September 2019.</p> <p>Following this update, a consultation exercise on the GCPP Area/Sector Partnership Review was undertaken and concluded in December 2019.</p>	<p>The review report is due to be presented to Glasgow Community Planning Partnership - Strategic Partnership in May 2020.</p>	<p>CED</p>	
<p>95.2 Establish effective strategic partnerships with third sector organisations.</p>	<p>Work towards the creation of a compact with the Third Sector forum for a closer working relationship.</p>	<p>The Third Sector Summit didn't take place in the Autumn as the Third Sector didn't believe it was necessary at this time.</p>	<p>The commitment to joint working with the 3<sup>rd</sup> Sector will continue, initially with a focus on the introduction of Glasgow's</p>	<p>CED</p>	

## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
	<p>Deliver the new Glasgow Community Plan.</p> <ul style="list-style-type: none"> <li>• Publish Community Plan and Locality Plan Annual Progress Reports</li> <li>• Quarterly reporting to GCPP Executive Group on Community Action Plan progress.</li> </ul>	<p>An <a href="#">annual progress reports for Glasgow's Community Plan</a> was published on the Glasgow Community Planning Partnership (GCPP) website.</p> <p>A year 1 update on the <a href="#">GCPP Performance Management Framework</a> was presented to the GCPP - Strategic Partnership on 10 September 2019.</p> <p><a href="#">10 Locality Plans</a> were published in September 2019</p> <p>A <a href="#">review of Locality Planning in Glasgow</a> was presented to the GCPP – Strategic Partnership on 18 February 2020.</p>	<p>Community Fund before progressing agreed pieces of joint working that support the priorities and commitments within Glasgow's refreshed Strategic Plan.</p> <p>The Community Plan's Performance Monitoring Data and Evaluation Programme will be finalised by June 2020 to inform the 2019/20 annual progress reports, due by end of September 2020.</p>		
	<p>Develop Community Action Plan</p> <ul style="list-style-type: none"> <li>• Publish 2<sup>nd</sup> Community Action Plan</li> </ul>	<p>The proposed process to refresh Glasgow's Community Action Plan was agreed by the <a href="#">Glasgow Community Planning Partnership – Strategic Board</a> on 18 February 2020.</p> <p>It was agreed to continue the existing Community Action Plan until September 2020.</p>	<p>A refreshed Community Action Plan will be submitted to the Glasgow Community Planning Partnership – Strategic Board for approval in September 2020.</p>		
95.3 Rejoin Cosla	Rejoin Cosla	<b>Complete – Year 1</b>		CED	Complete




## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
<b>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.</b>					
96.1 Ensure staff are paid the Scottish Living Wage.	Continue to ensure staff are paid the Scottish Living Wage. <ul style="list-style-type: none"> <li>20/21 Scottish Living Wage to be applied on 1st April 2020.</li> </ul>	Ongoing commitment		CED	
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. <ul style="list-style-type: none"> <li>The Mental Health and Well Being pilot in N&amp;S will be evaluated Autumn 2019 before Council wide roll-out.</li> <li>Predicated on the Job Evaluation outputs a recommended pay and grading structure will be presented to CAC in the fourth quarter of 20/21.</li> <li>Refresher training necessary to implement the revised Bullying and Harassment procedures and delivered by ACAS will commence November 2019.</li> </ul>	<p>Corporate HR with support from service HR delivered a new Maximising Attendance Policy, as a modern 21st century policy that provides a holistic approach to supporting employees maximise their attendance at work. Staff briefings have been issued.</p> <p>The work of the Job Evaluation team has commenced with approval and support from the Operational Steering Group. The rolling programme of Post Holder Job Evaluation Interviews started in January 2020, a few months behind the anticipated start date of September 2019.</p> <p>Bullying and harassment refresher training was delivered during Nov/Dec 2019. Communications on the new arrangements have been launched in January 2020, ensuring employees are supported to utilise refreshed arrangements.</p>	<p>Mental health and wellbeing pilot concluded in 2019 and is currently being evaluated by See me and the Mental Health Foundation. The full evaluation report is expected in Feb/March 2020. To support the council wide delivery, the lessons learned from the programme will be included into the Staff health and wellbeing strategy 2020-2023.</p> <p>Whilst the recommended pay and grading structure is predicated on the job Evaluation outputs, initial work will commence in relation to pay modelling as will early discussions with the Trade Unions to ensure that the City Administration Committee is advised both of progress and recommendations.</p>	CED	
96.3 Ensure that the Public Sector Equality Duty is fully adhered to in all of the	Ensure that the Public Sector Equality Duty is fully adhered to through the implementation of the	The Equality Outcomes and Mainstreaming Report was presented to <a href="#">Operational</a>		CED	

## A Well Governed City That Listens and Responds



Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
Council's dealings with our employees.	<p>Council Family <a href="#">Equality Outcomes 2017 to 2021</a>.</p> <ul style="list-style-type: none"> <li>• Deliver statutory progress report on Equality Outcomes and Mainstreaming.</li> <li>• Take action on identified areas for improvement.</li> <li>• Provide a progress update on the implementation of the BSL Action Plan.</li> </ul>	<p><a href="#">Performance Delivery Scrutiny Committee</a> on 24 April 2019.</p> <p>An update on the implementation of the BSL Action Plan was presented to the <a href="#">General Purposes City Policy Committee</a> on 21<sup>st</sup> January 2020.</p>	<p>in Spring 2020, a development paper outlining the consultation process was presented to <a href="#">General Purposes Policy Development Committee</a> on 5<sup>th</sup> March 2020.</p> <p>An annual progress update on the Equality Outcomes will be presented to Operational Delivery Scrutiny Committee in June 2020.</p>		
	<p>Deliver Actions from the Equality Outcomes targeted at staff:</p> <ul style="list-style-type: none"> <li>• Build on LGBT and BME employee helplines.</li> <li>• Develop and implement structures to support women and Carers.</li> <li>• Working Group to be set to co-ordinate Council actions in delivering the Fairer Work Scotland agenda as approved by Full Council in May 2019.</li> </ul>	<p>LGBT &amp; BME employee lines are now live.</p> <p>Lean in Network continues to grow with the addition of Menopause Cafes and more focused Wee Circle Events providing an opportunity to input to service delivery (most recently Scottish Government National Advisory Group on Women and Girls).</p> <p>Council was accredited as a Carer Positive Exemplar Organisation.</p> <p>Carer's Network continues to provide quarterly events and support to employees with caring responsibilities.</p>	<p>LGBT &amp; BME employee lines will be evaluated in line with Employee Assistance Provider Contract Arrangements.</p>	CED	
96.4 Appoint a political lead for Workforce and Staff Governance.	Appoint a political lead for Workforce and Staff Governance.	<b>Complete</b>		CED	Complete

## A Well Governed City That Listens and Responds


Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
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. <ul style="list-style-type: none"> <li>Continue to utilise the Workforce Board to support good industrial relations.</li> </ul>	A board with Trade Unions has been created.	Continue to utilise the Workforce Board to support good industrial relations.	CED	
96.6 Consider options for how to include trade union on ALEO boards.	Review options for including trade unions on ALEO boards.			CED	
<b>97. Ensure that we deliver our transformation programme to support our financial framework and forecast, encouraging staff ideas on how to reform and improve our services.</b>					
97.1 Deliver an ambitious programme of transformation.	Deliver the transformation programme. <ul style="list-style-type: none"> <li>Ensure the successful delivery of budget savings, efficiencies and service reform options approved as part of the 2019/20 budget setting process.</li> </ul>	At Period 10 the forecast savings across the Council Family are 85.2% of target. These shortfalls are largely being contained within overall budgets and have been taken into account when forecasting the probable out-turn for the Council for 2019/20.	Budget savings and efficiencies are reported to Finance and Audit Scrutiny Committee via the detailed Revenue Budget Monitoring reports.	Financial Services	
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. <ul style="list-style-type: none"> <li>Services have been requested via a May 2019 report to General Purposes to address specific staff issues as part of their ASPIR process. Such actions to be reviewed in Year 4.</li> <li>Review the technology associated with Employee Voice with a view to delivering improvements. Complete by third quarter of 2019/20.</li> </ul>	As agreed with the <a href="#">General Purposes City Policy Committee</a> on the 29 May 2018, a series of staff focus groups and in – depth interviews have been carried out by the independent research contractor Ipsos MORI to gather staff views and perceptions about working for the organisation.  All staff were provided with a full copy of the results and a summary newsletter of the main findings on 11 July 2019 and these were published	A review will be undertaken in June 2020 and consideration given to conducting a full staff survey in early 2021.	CED	






## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
	<ul style="list-style-type: none"> <li>Employee Voice outputs will be incorporated into the SIT technology review report.</li> </ul>	<p>to <a href="#">Connect</a>. The main findings were presented to the <a href="#">General Purposes City Policy Committee</a> on 28 May 2019.</p>			
	<p>Actively seek ideas on how to improve service delivery through Employee Voice and Staff Forums</p>	<p>The SIT Team/Transforming the City have concluded a review of Employee Voice. That has determined that greater functionality and enhanced ease of use is required. This can be achieved by Smart Crowds – a system developed by a small Glasgow company.</p>	<p>This new Smart Crowds system will replace Employee Voice and will be piloted initially within City Property before a Council wide roll-out.</p>		
<b>98. Ensure Council reports take account of equality issues, through rigorous impact assessments and screening for poverty impacts and take account of citizens' views.</b>					
<p>98.1 Working with trade unions and others representing with the aim of resolving and settling all outstanding equal pay claims.</p>	<p>Working with trade unions and others representing with the aim of resolving and settling all outstanding equal pay claims.</p>	<p>A report was provided to <a href="#">City Administration Committee</a> on 31 October 2019 on the conclusion of the funding strategy for the equal pay settlement and the progress on making payments to the claimants.</p>	<p>The delivery of the funding strategy and equal pay settlement will continue to be monitored.</p>	<p>CED</p>	
<p>98.2 Explore options for an Equalities Policy and Budgeting Group to enable participation in the budgeting process.</p>	<p>Scope options for an Equalities and Budgeting group as part of budget process.</p> <ul style="list-style-type: none"> <li>Follow up with all approved budget proposals to ensure that a fuller impact assessment is undertaken as plans for implementation are more fully developed.</li> </ul>	<p>There has been no specific action to establish an Equalities and Budgeting group.</p> <p>Action has been taken forward to mainstream consideration of equality and budget issues. The Citizens' Panel budget events were made up of a representative sample of Glasgow residents. Demographic quotas were set to ensure a representative sample of the city's residents in terms of sex, age and household income. Additional quotas were also set to ensure</p>	<p>Further consideration on how equality issues are addressed on the budget process to be considered with the strategic budget working group.</p> <p>A monitoring process is in place for all approved 2020/21 budget option eqia screenings. This will ensure a full impact assessment is undertaken, as required and as the proposal develops. The monitoring will take place during summer 2020.</p>	<p>CED / Financial Services</p>	




## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
		<p>representation from protected characteristic groups, specifically: BME participants, those with a disability, and parents of young children.</p> <p>Summaries of all draft 2020/21 budget options were provided to Elected Members for reference as part of the budget setting process.</p> <p>A summary of each party budget proposal was prepared and published with <a href="#">budget papers</a>.</p>			
		Reporting on progress for enhancing training and support for the preparation of eqia's is reported under 98.3.			
		Reporting of progress towards Participatory Budgeting is reported under Resilient and Empowered Neighbourhoods, priority 75.			
<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> <ul style="list-style-type: none"> <li>• Launch revised guidance following feedback from pilot on Connect.</li> <li>• Roll out revised guidance at eqia training sessions. Refresher training, including socio economic, will be scheduled for August 2019.</li> </ul> <p>Provide equality impact assessment training to Elected Members and Staff.</p>	<p>Refreshed training and template was rolled out during 2019 and now includes socio economic.</p> <p>3 sessions of eqia training were offered to Elected Members during October/November 2019.</p> <p>A further session was offered in January 2020.</p>	<p><b>Complete</b> – roll out of training will continue as per action below.</p> <p>This action is now ongoing.</p> <p>Three further session scheduled in March. The future aim to deliver 4 blocks of training per year (each block containing 3 sessions each training between 15 -25 staff).</p>	CED	


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Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
		<p>144 people have been trained in eqia since 1<sup>st</sup> April 2019.</p> <p>Service based training has also been provided for Procurement and Glasgow Life management.</p> <p>CED consistently engage and support services and partners complete EQIA screenings in line with Guidance.</p>	<p>Further work to look at more formal sampling for Quality and adherence to Guidance to be explored.</p>		
<b>99. Work to deliver a fairer, more equal Glasgow through all that we do.</b>					
<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.</p>	<p>The city wide Strategic Plan and corresponding action plan to prevent and eradicate violence against women and girls in Glasgow has now been approved by the GVAWP.</p>	<p>The plan will be uploaded to GCC web site by end March 2020.</p>	<p>NS</p>	
<p>99.2 Explore interest of LGBT+ organisations to establish a permanent Pride House LGBT+ centre in the city.</p>	<p>Explore the LGBT community's interest and options in re-opening Pride House.</p> <ul style="list-style-type: none"> <li>• LGBTI+ Forum Established</li> </ul>	<p>A LGBTI+ working group has been established to explore interest in re-opening Pride House.</p> <p>LGBTI+ working group has met regularly in order to discuss an implementation plan including governance, potential funding and premises.</p>	<p>The group will progress business case including infrastructure, management and operational procedures for a permanent hub. Plan to move from developmental to operational stage and locate new premises.</p>	<p>CED/ DRS</p>	
<p>99.3 Establish a Refugee and Asylum-Seeker Voices Forum.</p>	<p>Continue to engage with the Integration Forum re future work and engagement with Refugee and Asylum Seekers.</p>	<p>The Glasgow Integration Forum continues to meet, providing a vehicle to access Refugee and Asylum Seeker people living in Glasgow. The Forum is regularly provided with information and opportunities for</p>	<p>Discussions are underway with the Scottish Refugee Council for the establishment of a formal group to represent Refugees and Asylum Seekers.</p>	<p>CED</p>	


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Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
		<p>consultation/involvement e.g. participation in Participatory and Budgeting Citizen Panels.</p> <p>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.</p>			
<p>99.4 Ensure regular and ongoing engagement with organisations representing BME communities and minority faith groups.</p>	<p>Review the BME strategic group</p>	<p>The BME Task Group's recent focus has been on enhancing membership diversity among Community Councils to mirror Glasgow's diverse population. Community Councils have recently completing a survey that will establish a baseline position from which the BME Task Group will begin working to increase BME representation.</p>	<p>The Task Group has been working on influencing the use of this money to tackle employability issues among BME communities. This work is currently on hold due to issues nationally with the extension of European Social Fund (ESF).</p>	<p>CED</p>	<p></p>
<p>99.5 Work with the police and other partners to ensure a co-ordinated approach to tackling hate crime.</p>	<p>Continue to work in partnership through the Hate Crime Working Group to take action on hate crime.</p> <ul style="list-style-type: none"> <li>• 3 Year Hate Crime Strategic Plan</li> </ul>	<p>The Hate Crime Working Group has developed operational delivery plans against the 3 Strategic priorities; Prevention, Reporting and Responding.</p>	<p>The Hate Crime Working Group is looking to reaffirm partner commitment to the Hate Crime Corporate Pledge and to develop associated work plans.</p>	<p>CED/ NS</p>	<p></p>
<p>99.6 Establish a Young Glasgow Forum.</p> <p>Work closely with the Glasgow Youth Council and the city's MSYPs.</p>	<p>Ensure that Young people and groups such as the Youth Parliament and Forum have access to Councillors and decision making in the Council.</p> <ul style="list-style-type: none"> <li>• GL Staff will continue to provide direct support at local level and at the SYP National Sittings:</li> </ul>	<p>An outline proposal for the Forum has been developed. This includes:</p> <ul style="list-style-type: none"> <li>• Aims, as identified by youth work organisations across the city,</li> <li>• A range of topics for discussion, including Employment, Environment, Equalities, Health and Wellbeing, Financial Literacy,</li> </ul>	<p>A date has yet to be set for the inaugural meeting of the Forum due to challenges in securing suitable accommodation.</p> <p>In the past year a number of new youth participatory structures have been developed that include:</p>	<p>EDU/ Glasgow Life</p>	<p></p>

## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
	<ul style="list-style-type: none"> <li>• Glasgow Life to provide ongoing financial support including financial guidance documentation and budget monitoring training to executive members</li> <li>-Glasgow Life will hold award on behalf of GYC, releasing funds in four instalments over the financial year-April, June, September and January</li> <li>• GYC will have continued representation at Education Improvement Board and Wellbeing, Empowerment, Community and Citizen Engagement Committee (WECCE)</li> </ul>	<p>Participation and Engagement and Volunteering.</p> <p>Glasgow continues to have the largest number of MSYP of any local authority, 16 over eight constituency areas.</p> <p>Glasgow Youth Council has representation on the Education Strategic Improvement Board and the Education, Skills and Early Years City Policy Committee. Unfortunately young people were not able to attend the Wellbeing, Empowerment and Community and Citizen Engagement Committee due to the meeting schedule.</p> <p>Funded by the European Parliament's Visits and Seminars Unit, 26 members of the GYC and three support staff took part in a daylong seminar entitled; The Future of Europe at the European Parliament in Brussels.</p>	<ul style="list-style-type: none"> <li>• Glasgow Schools Young People's Forum – will offer regular opportunities for every Primary and Secondary Establishment to share their thoughts and opinions.</li> <li>• The West Community Learning and Development Partnership Youth Voice Forum – aim to embed the values of equity, excellence and empowerment in everything we do, build a culture of collaboration across the eight partners in the West Partnership. The partnership includes young people representing each local authority and Elected Members of the Youth Parliament.</li> </ul>		
<p>99.7 Work with Government to protect the rights of EU citizens living in Glasgow.</p>	<p>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.</p>	<p>Through co-operation with COSLA and the Scottish Government, a series of meetings and bespoke sessions have been facilitated with local organisations to access support and guidance for EU nationals.</p> <p>A roundtable discussion on the EU settlement scheme was attended in September 2019 to hear an update</p>	<p>Continue to facilitate the organisation of sessions for vulnerable EU nationals via Scottish Governments Stay in Scotland campaign.</p> <p>Material will be circulated through various networks to increase awareness.</p>	<p>CED/DRS</p>	


## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
		<p>on applications and support to vulnerable EU nationals. A Home Office event was also facilitated at the Gallery of Modern Art in October 2019 on the EU settlement scheme.</p> <p>A contribution was made to the COSLA response to the Migration Advisory Committee on the future immigration system and proposed points based systems which in future will affect EU nationals as well as third country nationals.</p> <p>An update on EU exit preparations was presented to the <a href="#">Brexit Preparation Forum</a> on 29 January 2020.</p>	<p>A series of introductions between the Scottish Government and third sector organisations will be held to arrange bespoke sessions in particular communities.</p>		
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	Reporting of progress towards establishing a Third Sector Summit and Third Sector Embassy is reported under priority 95.2. Reporting of Progress on the Brexit Summit is reported under priority 99.7.		CED	See priority 95 and 99
<b>100. Establish a Veterans' Champion liaising with veterans on services and support their needs.</b>					
100.1 Create an independent Veteran's Champion for the Council.	Create an independent Veteran's Champion for the Council.	<b>Complete</b>		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.	A Local Authority Armed Forces Champions Network was held in Kilmarnock in November 2019 and hosted by East Ayrshire Council. Glasgow Armed Forces Champion attended the event.	<p>An update will be presented to Firmbase Group at a meeting in February.</p> <p>Next Champions meeting to be chaired by North Lanarkshire Council and will focus on Communications.</p>	Financial Services	

## A Well Governed City That Listens and Responds


Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
	<ul style="list-style-type: none"> <li>Develop Local Authority Armed Forces Champions Network to share best practice and investigate opportunities for joint working:</li> </ul>				
<b>101. Review how we fund third sector and community groups to reflect a partnership approach and simplifying procedures.</b>					
101.1 Work with the Third Sector to improve our funding procedures.	Review the Integrated Grants Fund in consultation with key stakeholder and strategic partners to streamlining appropriate regulations. <ul style="list-style-type: none"> <li>Launch of New Fund</li> <li>Funding Decisions</li> </ul>	<ul style="list-style-type: none"> <li><a href="#">City Administration Committee</a> approved the aims and budget for the new Community Grants Fund on 29 August 2019.</li> <li>Glasgow Communities Fund launched on 18 September 2019 with a closing date of 25 October.</li> <li>Just over 500 applications received requesting a total amount of £43m per annum – agreed budget is £20.5m per annum.</li> <li>125 applications were incomplete, late or both.</li> <li>These applicants were granted a short extension (after full Council on 23 January 2020) until 31 January 2020 to submit missing documentation.</li> <li>111 organisations did so and are being fully assessed.</li> <li>The extension had a knock-on effect on timescales for funding decisions.</li> <li>Operational decision to extend IGF for current grant holders for 6 months.</li> </ul>	An update on the Communities Fund and recommendations was presented to the <a href="#">City Administration Committee</a> on 12 March 2020.  Glasgow Communities Fund will start from 1 October 2020	CED	<div style="border: 1px solid black; background-color: yellow; width: 30px; height: 30px; display: inline-block; margin: 0 auto;">A</div>
<b>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.</b>					
	Host a Third Sector summit.	Complete – Year 1		CED	

## A Well Governed City That Listens and Responds

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
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.	Work towards the creation of a 'compact with the Third Sector forum for a closer working relationship.'  Invite Third Sector groups to use space in the City Chambers to raise awareness of their work on a regular basis.	Reporting of progress towards establishing a Third Sector Concordat is reported under priority 95.2.  Exploration of the feasibility of a Third Sector Embassy will be explored through the Third Sector Concordat and any future progress will be reported at 95.2.			Complete / see priority 95.
<b>103. Support local businesses by paying our bills on time.</b>					
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. <ul style="list-style-type: none"> <li>• 95% paid in 30 days</li> <li>• Review all suppliers who currently submit paper invoices to determine if up to 80% meet the criteria for electronic invoicing</li> </ul>	96% paid within 30 days  79% of suppliers now submit electronic invoices. 149,000 invoices have been received electronically during 2019/20. The addition of a further eight suppliers invoicing in this way will ensure delivery of the target of 80%		Financial Services	
<b>104. Review our financial inclusion strategy</b>					
104.1 Review the Financial Inclusion Strategy.	In consultation with stakeholders, develop the new Financial Inclusion Strategy. <ul style="list-style-type: none"> <li>• Complete citywide consultation by September 2019</li> </ul>	The new Financial Inclusion Strategy (2020 – 2025) was presented to the <a href="#">Wellbeing, Empowerment, Community and Citizen Engagement City Policy Committee</a> on 26	<b>Complete.</b>  The next planned activity will be engaging with and working with the recipients of the Glasgow	Financial Services	Complete



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Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
		<p>September 2019 and approved by <a href="#">City Administration Committee</a> on 10 October 2019.</p>	<p>Community Fund to develop and deliver services which meet the key objectives contained in the Financial Inclusion Strategy 2020-2025.</p>		
<p><b>105. Improve Council's communication with residents, including through updating our website, facilitating engagement on social media and by webcasting Council committee meetings.</b></p>					
<p>105.1 Improve Council's communication with residents, including through updating our website and facilitating engagement on social media.</p>	<p>Develop a City Charter communication plan and programme</p> <ul style="list-style-type: none"> <li>• Complete review of GCC social media accounts</li> <li>• Roll out updated social media guidelines to staff.</li> </ul>	<p>A review of GCC Digital Media Channels has been undertaken.</p> <p>There are currently 792+ social media accounts associated with Glasgow City Council across a range of platforms. Many of these accounts were identified as lacking structure, strategy and guidelines for content.</p> <p>A summary of findings and recommendations has been presented to the Corporate Management Team and they have been asked to appoint a Digital Communications Lead per service to support the review and assist in coordinating implementation of recommendations within services.</p>	<p>The recommendations 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.</p> <ul style="list-style-type: none"> <li>• Consult services and evaluate account use before reviewing existing accounts</li> <li>• Develop business case requirement for all new account requests, which will be reviewed by a Digital Review Board, and centrally managed by a dedicated Digital Team</li> <li>• Develop new accounts including Customer Care with a Digital Customer Care team to manage digital enquires</li> <li>• Build audiences on accounts using listening software</li> <li>• Develop Strategies and Guidelines for channels – including proactive campaigns</li> </ul>	<p>CED</p>	

**A Well Governed City That Listens and Responds**

Commitment	Actions with Year 3 Milestones	Progress and Performance	Planned Activity	Service Lead/ALEO	RAG
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	<b>Complete – Year 2</b>	<ul style="list-style-type: none"> <li>Refresh of technical kit to make high quality digital content</li> </ul>	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 2019/20 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
  - Community Plan Partnership
  - Progress towards Financial Services' ASPIR

### 2. Key Achievements

- 2.1 Over the period April to December 2019 Financial Services has been providing support for major corporate projects. The service has also been responsible for delivering a number of key priorities for the council as outlined in the following paragraphs.
- 2.2 Despite the challenging timescale following the confirmation on 31<sup>st</sup> October 2019 of an unscheduled UK Parliamentary General Election on 12<sup>th</sup> December 2019, the Electoral Registration Office (ERO) successfully brought forward the publication of the full register and between the 30<sup>th</sup> October and 26<sup>th</sup> November **processed over 45,000 registration to vote applications** and 6,600 absent vote applications within the legislative timescales.
- 2.3 The Non-Domestic Rates (Scotland) Bill to introduce the recommendations of the **Barclay Review** has recently been passed by the Scottish Parliament. Additional funding has been secured to implement the changes and an internal restructure is underway to meet the challenges ahead.
- 2.4 The **Internal Audit Plan** for the Council Group is on track for completion in order to provide an annual opinion for financial year 2019/20. A number of additional pressures have been managed effectively.
- 2.5 Internal Audit previously developed a strategy for promoting their services to other public bodies under the brand name '**Audit Glasgow**'. In the current financial year they have undertaken additional internal audit work for a number of public sector organisations including Shetland Islands Council, East Ayrshire Council, South Ayrshire Council, Comhairle Nan Eilean Siar, Perth and Kinross Council and Scottish Canals.
- 2.6 In 2019/20, the fee income from Audit Glasgow activity is expected to exceed target, contributing to the Service's budget savings. The initiative has also resulted in wider benefits to the audit team and the other public bodies with which we are engaged.
- 2.7 The Corporate Fraud Team is on track to deliver the work outlined in the fraud workplan, and exceed the targeted savings arising from **counter fraud activity**.

- 2.8 In May 2019 Financial Services successfully implemented a new **online payment system** to allow customers to continue to be able to pay for services including Council Tax in this manner. The project was delivered within a challenging timeframe after our long standing provider gave notice of their withdrawal from this type of service
- 2.9 A new **Financial Controls Framework** for the council has been developed and this was formally launched in September 2019. The Framework is built around seven 'Key Controls' that are aimed at protecting the council and our staff in the areas where we may be vulnerable to fraud and error. The Framework is accompanied by a GOLD training course and 1,941 staff across the council have already successfully completed this.
- 2.10 In December 2019 the **Strathclyde Pension Fund Office** reached a major milestone when membership passed 250,000 for the first time. With over £23 billion in investments, 170 employers, and now more than a quarter of a million members, Strathclyde Pension Fund continues to provide real financial security and peace of mind for local government employees in the west of Scotland.
- 2.11 In August 2019 the Scottish Government and the First Minister recognised the excellent practice of the **Improving Cancer Journey (ICJ)** initiative in Glasgow and announced an £18 million funding package to roll the service out across Scotland. They were impressed by how the Glasgow ICJ integrated approach to health and social care can lead to an improvement in quality of life, person-led post-treatment rehabilitation and ability to self-manage. The aim is to make sure that by 2023 everyone in Scotland with a new cancer diagnosis is offered a dedicated link officer to support their individual needs
- 2.12 Corporate Finance and Customer and Business Services (CBS) have been progressing the **equal pay settlement payments** to the claimants which was agreed by the council at a total cost of £0.5billion. The council has developed a funding strategy that will spread the cost of settlement over several years. The funding strategy was based on the re-financing of the existing City Property loan with Barclays Bank Plc (Barclays) and the sale and leaseback of 11 Council owned operational properties and has been built into the council's baseline budget from 2019/20 onwards.
- 2.13 The first phase of the **Digital Citizen programme** has been successfully completed. Not only did this process deliver a number of new online options for customers, it put in place the building blocks for expanding online services to Glasgow residents and businesses. Channel shift continues to grow with 74% of missed bins and 54% of bulk uplift requests now made digitally while 100% of licencing appointments and 80% of registrars appointments are made online.
- 2.14 Customer and Business Services teams in conjunction with colleagues from Education Services have been working closely on the **Early Years Expansion Programme** which helped deliver the roll-out and embedding of 900 hours free nursery care and continues to support the roll-out of the 1,140 hours programme through provision of robust recruitment and administration services.
- 2.15 **Investors in Young People** provided a report which highlighted that the Council was on track to achieve a Bronze award for the support of young people in employment. Customer and Business Services have taken a lead role and piloted a new programme aimed at our Modern Apprentices. This has been reviewed by Investors in Young People and indications are that once fully rolled out it would achieve a silver award.

- 2.16 With regard to our **key measures**, we are already demonstrating an improvement on last years' performance in a number of areas including:
- Non Domestic Rates collection in the year of billing is ahead of target and ahead of equivalent collection levels for Q3 2018/19
  - Amendments to the Valuation Roll undertaken within three months are ahead of target and ahead of equivalent amendment levels for Q3 2018/19
  - Processing Housing Benefit Tax Reduction new claims and change in circumstances are significantly ahead of target and ahead as at the equivalent for Q3 2018/19
- 2.17 Year on year Financial Services receives **external recognition** for the services we deliver:
- In September, Strathclyde Pension Fund (SPF) were finalist in four categories at the **Local Authority Pension Fund Investment Awards**. The categories were Best Approach to Sustainable Investing, Fund of the Year (assets over £2.5billion), Local Government Pension Scheme Investment Strategy of the Year and Private Markets Awards.
  - The SPF has also been recognised as a leader in responsible investment by the **Principle for Responsible Investments (PRI)** initiative, which is supported by the United Nations, making a valuable contribution to Glasgow and Scotland's response to climate change. SPF was one of only two UK funds and the only member of the Local Government Pension Scheme (LGPS) to make the list of 25 global leaders supporting the **UN Sustainable Development Goals** on climate change, gender diversity, sustainable infrastructure, and universal health care.

### 3. Areas for Improvement

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

#### 3.1.1 Percentage savings forecast for delivery

At Period 10 the forecast savings across the council family are £19.2 million or 85.2% of target. This reflects shortfalls in savings across a range of projects and across a number of services and ALEOs. These shortfalls are largely being contained within overall budgets and have been taken into account when forecasting the probable out-turn for the council for 2019/20. This is currently reporting an increased contribution of £2.2 million from general fund reserves.

#### 3.1.2 Implementation of Income Management Solution Pay360

The project timelines for the replacement of the existing cash receipting system with the Pay360 solution are being re-phased due to issues encountered during the system testing phase. Go-live will not be achieved in 2019/20, however work on the project continues.

#### 3.1.3 New Build (Tenants)

The introduction of General Data Protection Regulation (GDPR) has affected the project to improve the flow of information from house builders with a view to creating a seamless customer journey for new build home occupiers. The Assessors and

Electoral Registration Office will continue to work on a resolution with house builders and internally with the council tax team.

#### 3.1.4 **Employee Attendance**

At Q3 the service reported an absence rate of 9.2 days lost per person, resulting in a prediction of 12 days lost per person for the full year. This compares to an annual target for the year of 6.6 days and 6.8 days for the same period last year.

Financial Services and Corporate HR are working together to encourage staff to take advantage of a range of initiatives, training and feedback events to support their health and wellbeing.

Since the start of the financial year Financial Services has actively encouraged feedback from staff:

- Our Glasgow Events were held between June and July 2019 to provide staff with the opportunity to put forward suggestions about the way we work, how we can celebrate our successes, listen to our teams and help staff to feel more valued.
- The Glasgow Excellence Model self-assessment process involving staff from all areas of the Service was undertaken during 2019. An action plan has been developed based on feedback received, focusing on areas including communication, engagement and feedback, shared values and customer strategy.

Initiatives and training events have included:

- Peer support network of Attendance and Wellbeing Service Champions, providing support to individual managers who require assistance in managing of absence
- Mentally Healthy Workplace training
- Free flu vaccination available to all employees
- Promotion of Employee Assistance Provider webinars to staff, for example 'Prioritising Wellbeing'
- Wellbeing Rooms for personal use for employees to access a quiet area which can be used, for example physio exercise, yoga or meditation practice
- Ongoing engagement with staff on the importance of health and wellbeing with articles in the Financial Services Teamtalk newsletters

## 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:

- Since its launch in 2014 Improving the Cancer Journey (ICJ) has supported more than 7,000 people with cancer and is the first social care service in the UK to utilise Holistic Needs Assessments, Care Planning and Self-Management tools for people affected by cancer out-with a clinical setting and led by the council. We offer this service to everyone in Glasgow with a diagnosis of cancer. This is achieved by Glasgow working in partnership with the Information Services Division of the NHS to access data to identify all new cancer diagnoses.

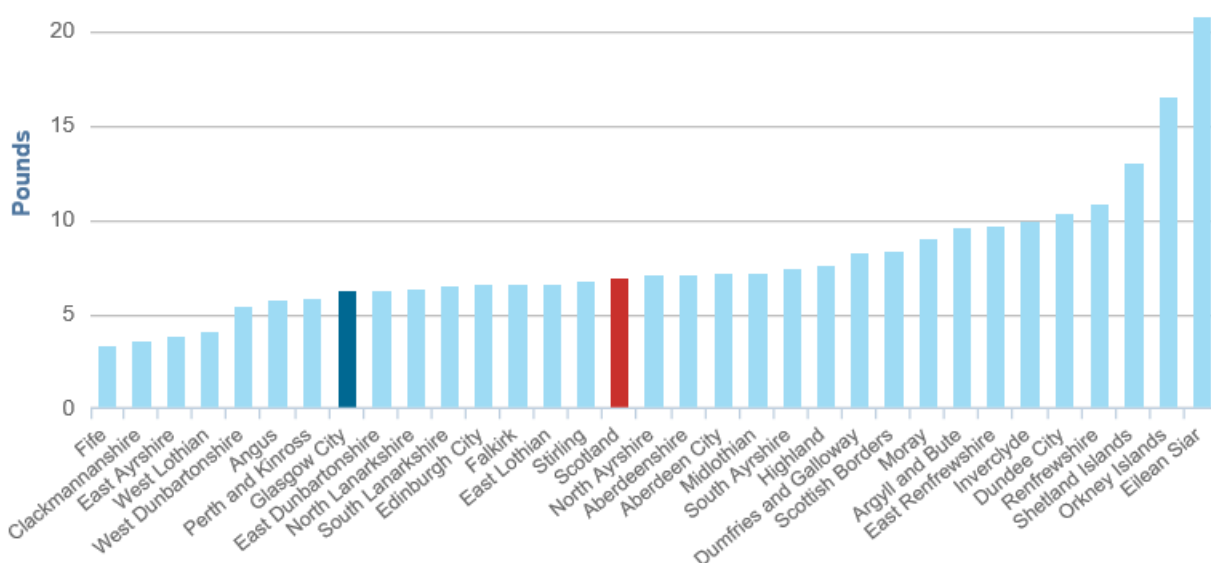
- ICJ continues to work with our partner Macmillan Cancer Support to improve transport to healthcare facilities. The Macmillan volunteer transport pilot service is underway and will be evaluated by the end of the year.
- An ICJ housing professional is working with hospital staff at the Beatson Cancer Centre to support the discharge process with early identification of Housing needs.
- We 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 and internal audit services
- Internal Audit continues to work closely with Audit Scotland to support delivery of their Annual Audit Plan 2019/20 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. A key project underway is to explore partnership working to deliver ICT assurance work across local authority boundaries to secure efficiencies and enhanced services.
- The Electoral Registration Office (ERO) is working in partnership with Glasgow Caledonian University to create an online matriculation process that will incorporate student electoral registration. The expected go live date for the project is July 2020.
- The ERO works collaboratively with Electoral Registration Offices across Scotland to design and produce the annual canvass advertising campaign on their behalf.
- ERO also work with Social Work Services, Glasgow Life and Registered Social Landlords in the city to support increased electoral registration within hard to reach citizen groups.

## **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 2018/19 is reported below and the comparison with all local authorities is highlighted in the charts that follow.

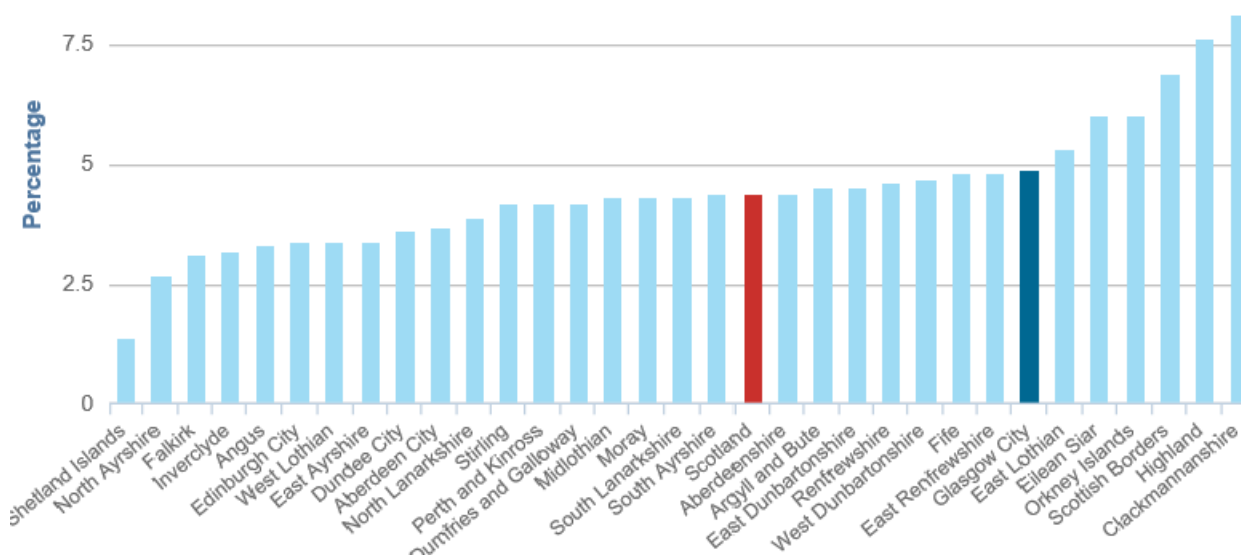
Description	Glasgow	Scottish Average
How much does my council spend on collecting Council Tax per household	£6.26	£6.92
How much of my council's total running costs is spent on administrative support services	5%	4%
How efficient is my council at collecting Council Tax.	95%	96%
How efficient is my council at paying invoices on time	96%	93%

### How much does my council spend on collecting Council Tax per household?



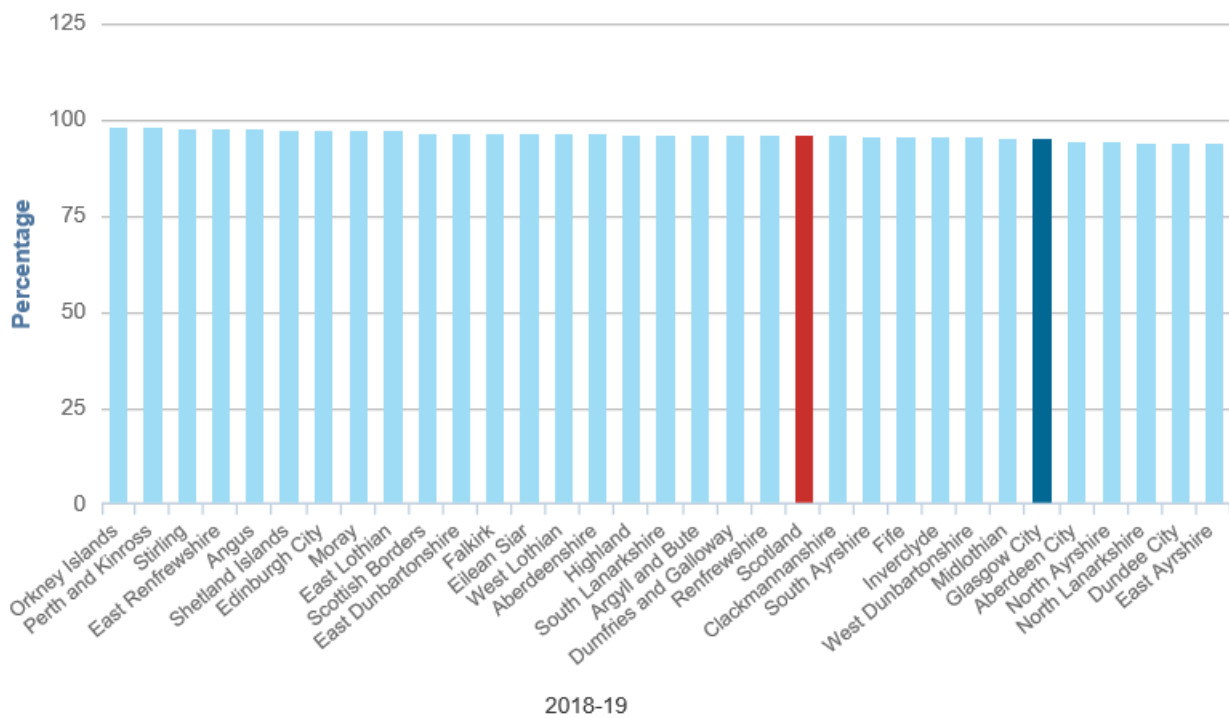
2018-19

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

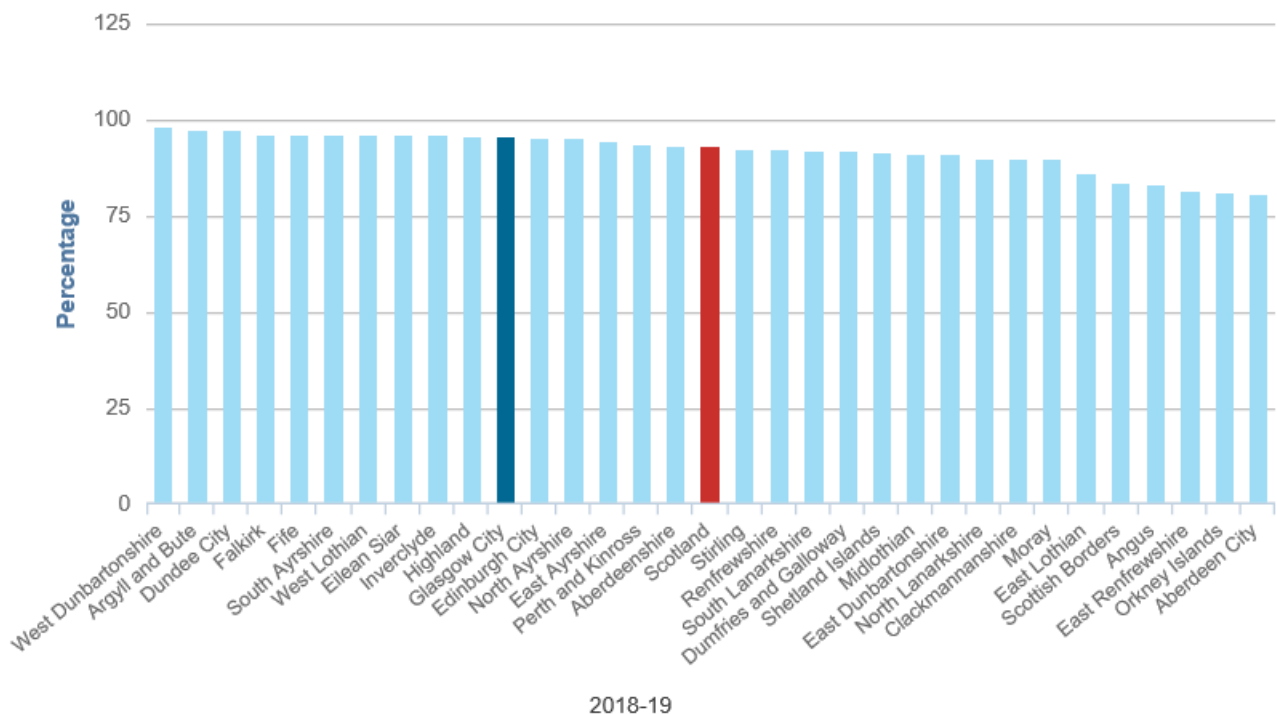




## How efficient is my council at collecting Council Tax?



## How efficient is my council at paying invoices on time?



## 6. Customer Feedback

- 6.1 The Council conducts a [Household Survey](#) each year. The survey is used to measure and track residents' usage and satisfaction with a number of key services provided directly by the Council Family Group. Around half of respondents agreed that the

council provided a high quality service, while fewer felt it did the best it could with money available (42%) and gave residents good value for money (40%).

- 6.2 Excellent customer service is key for Financial Services and Customer and Business Services (CBS) have a **Customer Strategy Action Plan** in place with the objective of building on current progress and offering opportunities to shape the future. Our commitment is to ensure our customers experience an excellent level of service.
- 6.3 As noted in 3.1.5, in the period August to November 2019 we carried out a self-assessment exercise using the **Glasgow Excellence Model** (GEM) which is based on the European Foundation Quality Model (EFQM). Areas for improvement were identified which will be aligned to opportunities. Our aspiration is to achieve a culture of excellence and innovation, as well as demonstrating a commitment to continuous improvement as we aim to deliver best value for our customers in the high quality services that we deliver.

## 7. Complaints

- 7.1 As a service we also measure customer satisfaction through close monitoring of the volume and nature of customer complaints received and the action taken to address these. Information on complaints is formally reported to the Financial Services Leadership Team on a four weekly basis.
- 7.2 The total number of complaints received for Financial Services for the period April to December 2019 is detailed below:

<b>Complaints Data</b>					
Received at Stage 1 (Frontline Resolution)					760
Received at Stage 2 (Investigation Stage)					22
<b>Total Received</b>					<b>782</b>
<i>Outcomes recorded for <b>cases closed</b> in the period:</i>					
	Upheld	Partially Upheld	Not Upheld	Withdrawn	Outcome not Recorded
Frontline	237	259	223	29	3
Investigation	3	2	13	1	5
<i>Operational Area:</i>					
Revenues and Benefits (including Non Domestic Rates)					363
Assessors and Electoral Registration					5
Insurance and Claims					2
Strathclyde Pension Fund					20
Customer and Business Services					385
<b>Total (Stage 1 and Stage 2)</b>					<b>775</b>

<b>Service Level Target</b>	<b>Average no. of working days to respond</b>	<b>RAG</b>
Stage 1 Complaints resolved in 5 days	4.54	<b>G</b>
Stage 2 Complaints resolved in 20 days	18.43	<b>G</b>

- 7.3 In addition to monitoring the volume and outcome of complaints, consideration is given to the action taken in order to inform service improvements. The main themes that have emerged from complaints received to date are outlined below together with the action taken.

Nature of Complaint	Action Taken
Procedures	We are constantly looking at ways in which to make improvements to the service provided to our customers and issues raised as a result of a complaint are highlighted to be considered for a service improvement
Waiting Times (Phones)	<p>A review of the telephone service is progressing and initial actions have resulted in more focus on planning and forecasting to minimise the impact of peak activity on call waiting times.</p> <p>In addition, the Digital Citizen Programme continues to investigate alternative options for customers to contact the council thereby reducing the requirement to phone. This includes provision of new online services, investigating new channels like web-chat and robotic solutions to provide integration with back-office systems to provide customers with the information they need, and the ability to interact with the council in an easy and convenient way. This in turn is expected to relieve demand on telephony and reduce waiting times.</p>





## 8. Community Planning Partnership

- 8.1 The Glasgow Community Plan has identified three focus areas: Economic Growth, Resilient Communities and A Fairer More Equal Glasgow. Financial Services has responsibility for delivering the council's contribution to **A Fairer and More Equal Glasgow**, within which three priority areas have been identified: development of a People Make Glasgow Fairer Hub, enhancing Corporate Citizenship, and widening access to Financial Inclusion support.
- 8.2 Planned actions and priorities for 2019/20 are included in the Community Plan Action Plan and are detailed below.

Commitment	Action	Progress and Performance
<b>People Make Glasgow Fairer Hub</b>	<p>Resources will be allocated by partners to develop the existing model of housing support for families affected by the Welfare Reform Benefit Cap who live in the Private Rented Sector (PRS) into a multi-disciplinary team.</p> <p>This will test a new joined up way of working for partners with an aspiration to extend this model as the People Make Glasgow Fairer Hub to support other disadvantaged families at the earliest point of intervention with integrated holistic support.</p>	<p>The PRS Housing and Welfare Team (Hub) continues to support families living in the Private Rented Sector affected by poverty and welfare reform.</p> <p>To date the Hub has supported 384 Families with £778,000 financial gains; prevented homelessness by assisting 86 customers to remain in their home with a cost avoidance from homelessness estimated at £6.1m; helped 179 clients to receive Discretionary Housing Payments; carried out 202 property standard/safety inspections</p>
<b>Corporate Citizenship</b>	<p>Partners will develop specific 'asks' for Glasgow's business community as a key part of Corporate Citizenship including MCR pathways</p>	<p>32 young people from MCR Pathways left school in June 2019. From this group, eight gained employment, one secured a Modern Apprenticeship, fifteen secured places at further education colleges and three returned to school with the remainder still receiving support from MCR Pathways.</p>
<b>Financial Inclusion</b>	<p>Partners will provide access to Financial Inclusion support (direct and online) to employees and service users within their organisations. Support will focus on three aspects:</p> <ul style="list-style-type: none"> <li>• In-work poverty, in particular removing debt/money issues which act as a barrier to moving into employment</li> <li>• Financial capability support, providing good money management skills</li> <li>• Improve digital skills to reduce risk of sanctions in preparation for the full rollout of UC in Glasgow</li> </ul>	<p>Work to produce the new Financial Inclusion Strategy (2020 – 2025) was completed with learning from the Invest to Improve service included in both the new strategy and its key principles.</p> <p>The new Strategy was presented to both the <a href="#">Wellbeing, Empowerment, Community and Citizen Engagement City Policy Committee</a> (26/09/19) and the <a href="#">City Administration Committee</a> (10/10/19). The strategy was welcomed and passed at both committees.</p> <p>Outcomes include: 6,321 people supported at UC Hubs, financial gains of £20.8 million</p>




## 9. Progress towards Financial Services' ASPIR






- 9.1 As noted in the 2019/20 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'.
- 9.2 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.
- 9.3 Performance targets are set at service level, agreed by senior management team and are subject to regular monitoring by the FSLT.
- 9.4 The corporate RAG (Red/Amber/Green) performance rating system has been adopted. A total of 59 indicators can be reported on at Q3, seven are included in the ASPIR but cannot be reported on at this time as they are a measure of annual performance.





Rating	Context	Q3	%
	A green rating indicates performance has exceeded target, met target or is no more than 2.49% outwith target	51	77%
	An amber rating indicates performance is between 2.5% and 4.99% outwith target performance	4	6%
	A red rating indicates performance is 5% or more outwith the target Performance	4	6%
	For Information Only	7	11%
<b>Total</b>		<b>66</b>	<b>100%</b>

## Financial Services






### Operational Performance Framework April 2019 - December 2019 (Quarter 3)









Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
<b>Service Priorities</b>					
<b>Assessors &amp; Electoral Registration Office (AERO) Service Priorities</b>					
Disposal of appeals relating to the 2017 Rating Revaluation	Resolve a further 3,000 outstanding appeals by March 2020 and all appeals by 31 Dec 2020	Approx.6,400 cited and disposed  Just over half of the 11,500 revaluation appeals have been settled.	9,400 appeals resolved (82%)	Continuing to resolve outstanding appeals	
Maintain and increase the accuracy of the Electoral Roll	Maintain and if possible increase the accuracy of the register to reflect changes in Glasgow's population	Registered Social Landlords (RSLs) in Glasgow to have electoral registration applications completed as part of their new tenancy interview process  Further Partnership Working opportunities with other council services are being evaluated.	Due to the UK General Election being held during the canvass period, publication of the Register was brought forward. Student data was received from universities mid November. Emailing of Invitation to Register forms was trialled to compare the response rate to traditional methods.	Please refer to paragraph 2.2	
Maintain Council Tax Lists	Roll out the new workflow by May	New Lean project initiated by Council Tax and Assessors to	Introduction of General Data Protection	Please refer to paragraph 3.1.3	







Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
	2019 and refine as required	create seamless customer journey for new build occupiers.	Regulation (GDPR) had interrupted flow of information from house builders.		
<b>New Entries to the Council Tax List Undertaken Within:</b>					
0-3 months	90%	94%	88%		
3-6 months	5%	2%	3%		
Over 6 months	5%	4%	9%		
<b>Amendments to the Valuation Roll Undertaken within:</b>					
0-3 months	90%	90%	91%		
3-6 months	7%	9%	6%		
Over 6 months	3%	1%	3%		
<b>Corporate Finance Service Priorities:</b>					
Completion of the 2018/19 unaudited annual accounts by statutory deadline	Complete within the statutory deadline June 2019	Completed within the statutory deadline June 2018	Complete within the statutory deadline June 2019	<a href="#">Unaudited Annual Accounts 2018/19</a> submitted to Finance and Audit Scrutiny Committee on 12 <sup>th</sup> June 2019	
Completion of the 2018/19 audited accounts including a clean audit certificate by statutory deadline	Complete within the statutory deadline Sept 2019	Completed within the statutory deadline Sept 2018	Complete with statutory deadline Sept 2019	<a href="#">Annual Accounts 2018/19</a> were submitted to Finance and Audit Scrutiny committee on 11 <sup>th</sup> Sept 2019.	
Completion of a balanced annual estimate for 2019/20 by statutory deadline	Complete within the statutory deadline March 2020	Completed within the statutory deadline March 2019	On track to be completed by statutory deadline March 2020		






Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
<b>Customer and Business Services Priorities:</b>					
Early Years Expansion Provide recruitment, staffing and wider administration support for the increase in childcare provision for Glasgow and Partner nurseries	March 2020	New Measure	On track	CBS Early Years Team continue to work closely with Education Services in the delivery of the 1,140 hours programme and are ensuring effective recruitment activity is planned and delivered.	
New Pay and Grading Scheme Specialist payroll resources will be required to assist with particular emphasis on any system changes to SAP	Deliver a system build plan by March 2020	New Measure	Initial determinations regarding scope, scale and impact continue	Engagement has commenced with CGI to determine the build and test landscape that will be required and staffing resource requirements is under consideration.	
Barclay Review of Non Domestic Rates	Identify opportunities for collaboration and deliver initial outcome by March 2020	New Measure	On track	The Non Domestic Rates (NDR) (Scotland) Bill has reached Stage 3 of the parliamentary process with a number of amendments considered. The standard NDR bill templates have been developed and will go live as part of the 2020/21 annual billing.	
Digital Citizen Programme	Deliver initial phases by March 2020	New Measure	On track	Phase 1 live from November 2019 (7 work streams) Key to Phase 2 is the refocusing of ongoing work to ensure delivery of the required outcomes. Progress is being made in areas of Web Chat	












Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
				and a robotic solution for pupil absence reporting.	
<p>Welfare Reform</p> <p>Continue to respond to the ongoing Department for Work and Pensions (DWP) Welfare Reform and transition to Universal Credit</p>	<p>Monitor and deliver required changes for 2019/20 by March 2020</p>	<p>New Measure</p>	<p>Regular ongoing engagement with DWP and Scottish Government has continued.</p> <p>The pace of migration of legacy cases to Universal Credit is slower than DWP anticipated and timeframes to commence managed migration have slipped further to 2024.</p>	<p>Officers participated in DWP workshops and assisted in preparation of responses to Social Security consultations to bring influence to implementation of relevant welfare initiatives.</p>	
% of staff paid on time	99.5%	100%	99.9%		
Accounts payable paid on time	95%	95%	96%		
Accounts Receivable paid within 30 days (collectable debt)	85%	89%	85%		
Members Liaison Unit (All) - % forwarded to client within 2 working days	98%	100%	100%		





Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
Public Processions (Corporate Services) - % of confirmation letters to be sent 7 days before procession	95%	100%	100%		
Placing requests responded to within timescale	95%	95%	97%		
Committees (Corporate Services) - % of papers to be issued 3 working days before Committee	100%	100%	100%		
Council Tax – Cost of Collection per Dwelling	£6.20	£6.26	Annual figure available June 2020		
Council Tax – Income Collection in year of billing	95%	95.03%	84.35%	Council tax collected to 31 <sup>st</sup> December 2019 amounts to £205.5m. This is 0.24% behind last year's equivalent collect figure	
NDR - Cost of Collection per chargeable property	£17.00	£17.16	Annual figure available June 2020		
NDR – Income Collection in year of billing	97.7%	97.98%	80.89%	Non Domestic Rates collected to 31 <sup>st</sup> December 2019 amounts to £304.6m. This is 0.21% ahead of last year's equivalent collection figure.	
Processing Housing Benefit and Council Tax Reduction – New Claims	£33.00	£33.80	Annual figure available June 2020		





Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
Processing Housing Benefit and Council Tax Reduction – New Claims	21 days	17 days	11 days		
Processing Housing Benefit and Council Tax Reduction – Change in Circumstances	11 days	7 days	5 days		
Percentage of presented calls answered	90%	New Measure	85%	Call answer rates continue to improve after a difficult summer and autumn period and are projected to be on target by the end of Q4.	
Average time customers wait for calls to be answered	2min30secs	New Measure	2min30secs	Waiting times are now at target and again improvement is projected by the end of Q4.	
<b>Internal Audit and Inspection Services Priorities:</b>					
Completion of Annual Assurance Statement	May 2019	Annual Governance Statement 2017/18 was completed in May and approved on 14 <sup>th</sup> June 2018. The statement was included in the 2017/18 Annual Accounts	Complete	Annual Governance Statement 2018/19 was completed in May 2019 and approved at the <a href="#">Financial and Audit Scrutiny Committee</a> on the 12 <sup>th</sup> June 2019. The statement was included in the <a href="#">2018/19 Annual Accounts</a>	
Quality Assurance Average client survey score	At least 3 out of 4	Compliant Score - 3.2 was reported to <a href="#">Financial and Audit Scrutiny Committee</a> on the 12th June 2019 as		Reported as part of 2019/20 Annual Report in May/June 2020	

Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
		part of the <a href="#">Internal Audit Annual Report 2018/19</a>			
Maintain BSI accreditation	Accreditation Feb 2020	Final report confirmed fully complaint		Final Report is due in February 2020 and will be reported in Q4	
Internal and External quality assessments against Public Sector Internal Audit Standards (PSIAS)	Full compliance through annual self-assessment Nov 2019	Internal assessment completed for 2018 and confirmed full compliance	2019/20 self-assessment complete and compliant.	External assessment not due until 2021	
Audit Scotland annual review of Internal Audit against Public Sector Internal Audit Standards	Continued reliance by Audit Scotland March 2020	2018/19 Audit Scotland Annual Audit Plan confirmed review completed and continued reliance on internal audit.		Audit Scotland annual review is due March 2020 and will be reported in Q4	
Completion of Corporate Fraud Workplan	May 2019	<a href="#">2017/18 Annual Report</a> completed in May and reported to <a href="#">Finance and Audit Scrutiny Committee</a> on 12 <sup>th</sup> June 2018	Complete	<a href="#">2018/19 Annual Report</a> completed in May and reported to <a href="#">Finance and Audit Scrutiny Committee</a> on 12 <sup>th</sup> June 2019	
<b>Governance and Control Service Priorities:</b>					
Income Management - Online Payments Following the withdrawal of our current provider on 31 <sup>st</sup> May 2019, ensure	May 2019	Implementation Ongoing	Complete	Successful implementation ensured online payments live with Pay 360 from 21 May 2019.	





Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
customers can pay online for services					
Income Management - All Customer Payments Fully implement the new Pay360 income management solution for the council, replacing the existing cash receipting system	October 2019	Implementation Ongoing	Implementation Ongoing	Go-live will not be achieved in 2019/20, however work on the project continues. The project timelines are being re-phased due to issues encountered during the system testing phase.	
Income Management – Incoming Customer Payments Deliver a business change plan to encourage customers to transact with the council in the most efficient ways possible.	Plan to be in place June 2019	Implementation Ongoing	Work to gather information on transaction cost by customer payment type has been completed	Information will be used for the next phase which is to ensure the council promotes payment by the most efficient methods.	
Income Management Maximum % Sundry Debt outstanding after 90 days	5.8%	4.8%	6.1%	This is above target, however the trend in previous years has been an improvement in Q4. This measure is expected to outturn within target for the year.	
Banking Services Corporate banking reconciliations completed on time	100%	100%	100%		




Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
Council-wide Lean programme	Review Employee Voice by Dec 2019	New Measure	Complete	Smartcrowds, the replacement for Employee Voice, has been procured. Roll-out will commence in Q4	
Financial Services Lean Programme	Approve Lean Plan by May 2019	New Measure	Lean plan for Financial Services has been submitted and agreed by the FS Improvement Board	Plan remains ongoing and Lean savings continue to be delivered	
Financial Controls – Complete the roll out of new guidance documentation that outlines a formal Financial Controls Framework	August 2019	New Measure	Complete	Framework launched start of September and is now available on Glasgow Online Learning Tool (GOLD)	
Insurance Claims Handling Prepare and deliver an Improvement Plan for claims handling including enhanced engagement across the council family	Dec 2019	New Measure	Improvement Plan in place	Lean savings of 2.13fte achieved by streamlining processes	
Health and Safety In line with new council guidance, Financial Services will complete its first Service Improvement Plan (SIP) in May 2019 and will monitor delivery of	March 2020	New Measure	Each area of FS has now prepared their SIP, signed off by their Head of Service	Improvement actions identified are being progressed	






Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
the improvements identified during the remainder of 2019/20					
Glasgow Excellence Model: Financial Services Complete the self-assessment phase	Nov 2019	New Measure	Self-assessment now complete.	Areas for improvement identified and are being progressed	
Glasgow Excellence Model: Financial Services Action plans in place	Jan 2020	New Measure		Information will be reported in Q4	
<b>Strathclyde Pension Fund Service Priorities:</b>					
Investments: Investment Strategy Continue development of investment structure towards full implementation of the Alt 2 strategy	Full implementation of Alt 2 strategy by March 2020	In progress/ satisfactory  Absolute return and global infrastructure allocations agreed in May 2018.	Largely complete	November Investment Advisory Panel (IAP) had given further consideration to Credit Default Swap (CDS) proposal but no conclusion. May include 1% cash allocation in benchmark instead  February Investment Advisory Panel (IAP) will start planning 2020 review	
Investments: Direct Investment Portfolio (DIP) Develop proposals for infrastructure co-investment and extension of local property investment as described in 2018 DIP review	March 2020	<a href="#">Strathclyde Pension Fund Committee</a> agreed various recommendations relating to portfolio size and strategy in December 2018.	First proposal for infrastructure co-investment agreed at <a href="#">September SPF committee</a> .	KPMG engaged to look at options for extension of local property investment. Initial report received December. Next steps being considered.	


Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
Investments: Property Conveyancing Review arrangements for conveyancing in respect of the UK property portfolio	March 2020	Appointment of independent property valuer approved at <a href="#">SPF committee in March 2019</a> .	Appointment of CMS at <a href="#">September SPF committee</a> .		
Investments: Custody Tender Commence review of global custody arrangements and associated services including cash management, performance measurement, securities lending and currency management	March 2020	Procurement options reviewed. Tender process to start in 2019/20	Hymans Robertson engaged to advise Plan now to issue Invite To Tender (ITT) during Q4 and conclude process at June committee	Further extension to existing contract	
Investments: Responsible Investment Review Climate Related Financial Disclosures	March 2020	New Measure	Climate Related Financial Disclosures included in 2018/19 annual report.	Review of climate related risks and opportunities agreed at <a href="#">September SPF committee</a> . Report with recommendations to go to March 2020 committee. Work started. Meeting with Convener arranged to discuss proposed outcomes.	
Pensions Admin.: Administration Strategy Review administration strategy, data improvement plan,	March 2020	New Measure	Report covering strategy and data improvement plan agreed at <a href="#">November SPF</a>	Report on employer consultation, and SPFO structure and budget to go to March 2020 committee.	



Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
administration structure and resource			<a href="#">committee</a> . Report on SPFO Structure approved by Workforce Planning Board in December		
Pensions Admin.: GMP Reconciliation Complete implementation of integrated solution for Guaranteed Minimum Pension (GMP) reconciliation and remediation project	March 2020	Reconciliation phase live with specialist sub-contractors, ITM	Reconciliation 94% complete per latest ITM report	Will progress to remediation in Q4	
Pensions Admin.: Equal Pay Settlements Manage pensions implications of employer equal pay settlements	March 2020	New Measure	Employer contribution to be agreed before financial year end.	Please refer to paragraph 2.11	
Pensions Admin.: Occupational Health Review arrangements for provision of certification by an Occupational Health Practitioner in respect of ill-health retirees	March 2020	New Measure	All arrangements now in place for SPFO to use GCC contract with People Asset Management (PAM) from January.		
Governance: No.3 Fund Complete merger into Aberdeen City Council Transport Fund	March 2020	SPF committee agreed in principle a merger of the No.3 Fund into the Aberdeen City Transport Fund	Administration and communication workstreams now complete. First	Second transfer scheduled for 17 <sup>th</sup> January. Closure of accounts thereafter will complete the process.	

Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
		Officers are developing detailed plan with First Group and Aberdeen City Council	asset transfer complete.		
Governance: Actuarial Valuation Preparation for actuarial valuation as at 31 <sup>st</sup> March 2020	March 2020	New Measure	Initial planning meeting with Hymans Robertson took place on 28th October 2019. Largely about methodology.	Full planning meeting to be arranged for January/February.	
Finance: Central Support Review level and cost of central support provided by Glasgow City Council	March 2020	New Measure	Amounts recharged to SPFO are essentially correct.	A number of improvements in process and provision of back-up information have been identified and will be implemented	
Finance: Treasury Management Review internal treasury management function	March 2020	New Measure	A number of improvements around the process for accounting and payment of VAT relating to the DTZ property portfolio have been identified and will be implemented.	Review has not produced any other material findings	

Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
<b>Corporate Scorecard</b>					
<b>A Healthier City</b>					
Develop Glasgow's local child poverty action report (LCPAR) for submission to Scottish Government	Publish annual LCPAR by 30 June 2019	Report considered by committee and the first LCPAR for the period April 2018-March 2019 is due to be published by June 2019	Glasgow's first joint Local Child Poverty Action Report (LCPAR) was approved at the <a href="#">City Administration Committee</a> on the 27 June 2019	<a href="#">Local Child Poverty Report</a> was also published on the Council's website as per Scottish Government guidance.	
<b>A Well Governed City that Listens and Responds</b>					
Percentage savings forecast for delivery	100%	74%	As at Period 10 - 85.2%	Please refer to paragraph 3.1.1	
Revenue Budget Monitoring - % actual expenditure against budget	100%	100%	As at Period 10 - 100.9%	Mainly overspend within Education Services, Development and Regeneration Services and Neighbourhoods and Sustainability offset by savings within Financial Services	
% of income due from Council Tax for the year	95%	95.03%	84.35%		
<b>Financial Services</b>					
Attendance Management Days lost through sickness absence	6.6 days	9.2 days	9.2 days	Please refer to paragraph 3.1.4	

Indicator/ Outcome/ Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
Completion of employee Performance Coaching and Review (PCR) meetings – two per annum	85%	88%	84%		

## Appendix 3: Chief Executive's Department Operational Performance

### 1. Introduction

1.1 As noted in the 2019/20 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 transformation and lead on a number of Council-wide reform initiatives;
- ensure we make the best use of our people, through a corporate approach to HR, organisational development and workforce issues; and
- provide consistent communication and engagement with staff, stakeholders and the public.

1.2 The following report provides an overview of operational performance for Chief Executive's Department as at 2019/20: 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 Over the last 18 months there has been significant improvement in the **response rates of FOI requests**. The Information and Data Protection Team handle initial Freedom of Information (FOI) requests and requests made under data protection legislation for most departments across the Council. The Council receives around 3,500 FOI requests each year and these must be answered within 20 working days.

2.2 At October 2018, Council response time ranged between 83.5% and 90.4% (adequate to good). Following a strong focus on improving performance and introducing a new system in November 2018, there has been significant improvement to the current level of 99.5%, which is rated as Excellent (96-100%) by the Scottish Information Commissioner and is a great achievement for the team.

### 3. Areas for Improvement

3.1 The **Flourish Awards** celebrate the range and quality of services delivered by staff from across the Council Family. Last hosted in 2016, a number of factors - including increased costs and a shift in nominations from those recognising service innovation to more project focussed work - meant they became increasingly unsustainable in their established form.

3.2 Appreciating the many benefits of promoting service excellence across the council, the Chief Executive has continued to explore ways in which the Flourish Awards be

reintroduced. With this, a number of options have been developed over the last year which look to balance affordability of future Awards with the expectations of participants.

- 3.3 Given the sensitivity of these competing considerations, it is expected that a final decision will soon be made on whether the Flourish Awards should be re-introduced and, if so, what form they will take.

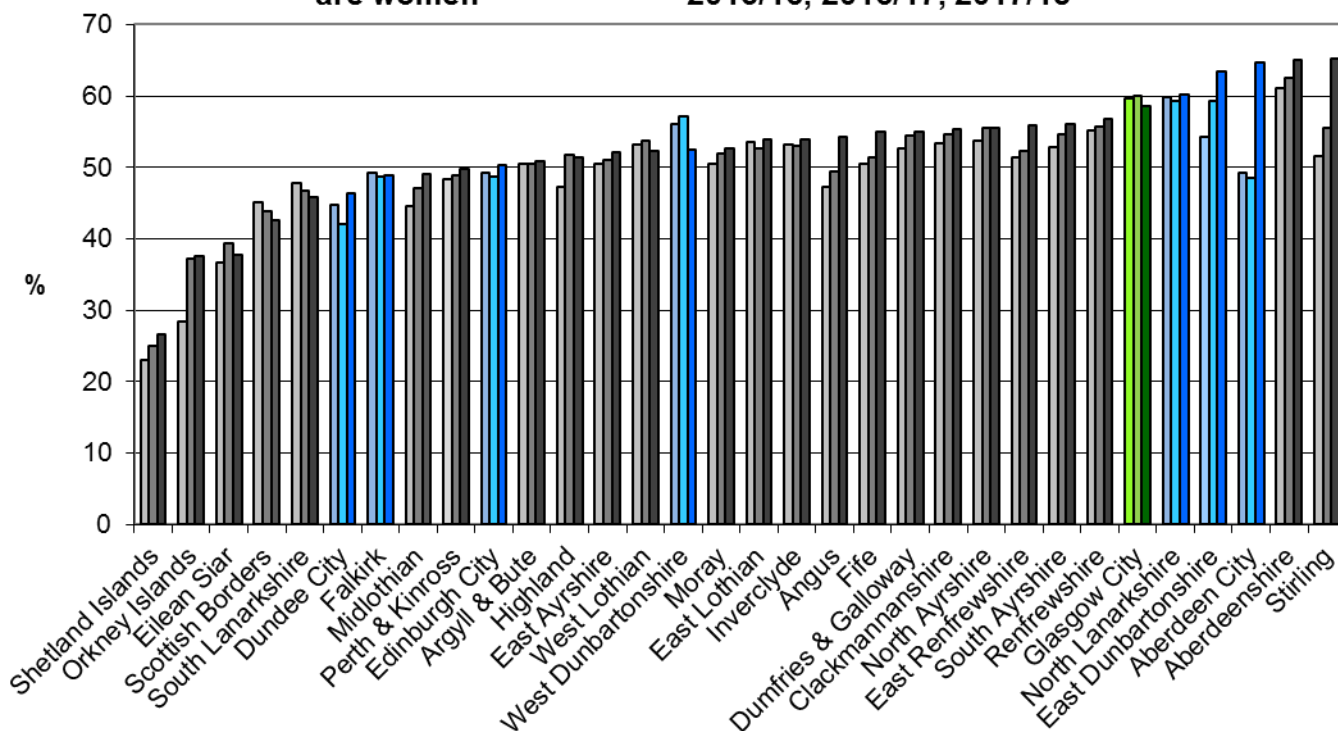
## 4. Partner Organisations

- 4.1 **Tomorrow's Women Glasgow** is a unique service for women and winner of the 2019 COSLA Excellence award for 'Achieving Better Results in Partnership'. The partnership includes Glasgow City Health and Social Care Partnership (nursing, social care and psychology staff), Scottish Prison Services, The Wheatley Group housing services, and several third sector partners. It works with women who are involved in offending, have limited support and at high risk of reoffending or harm, with complex lives.
- 4.2 The service aims initially to achieve safety for the women and meet their practical needs. It benefits from a women-only space, providing a homely environment for women to access education and vocational skills, and also where essential services such as welfare rights, and legal advice can be provided, supporting effective partnership working. Robust data sharing and outcome monitoring has also demonstrated the positive change in the lives of the women, and ultimately a reduction in reoffending.

## 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 May 2020.
- 5.2 As well as having actively participating in a wide range of smaller Council wide benchmarking groups, the Chief Executive's Department have, in conjunction with colleagues in Financial Services, led work on benchmarking Council Tax. We continue to engage in the Improvement Service Learning Events, and in particular the work to examine the variation in the Local Financial Return (LFR) that underpins the LGBF data.
- 5.3 Glasgow has consistently led the way with regard to the highest paid 5% of employees who are women. At 58.6%, Glasgow has the sixth highest proportion of employees in highly paid posts.







**CORP3b - The percentage of the highest paid 5% of employees who are women  
2015/16, 2016/17, 2017/18**



## 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 Chief Executive’s Department, the survey informs a number of service improvements, many of which are included in the Well Governed Strategic Plan theme. Including; the 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 [2019 survey](#) which relate to Chief Executive’s Department are detailed below.

Household Survey Results - Respondents who Agree with Measure					
Measure	2017	2018	2019	Trend	% Change (3Yrs)

Perceptions of Council information provision and citizen engagement					
I would like to be more involved in decisions that affect my area	53%	49%	52%		1%
The Council is good at letting residents know about the services it provides	44%	45%	39%		5%
The Council is too remote and impersonal	42%	41%	43%		1%
I trust Glasgow City Council	48%	46%	47%		1%
The Council rarely takes residents' views into account when making decisions that affect them	40%	38%	41%		1%
The Council is good at letting people know how well it is performing	32%	32%	29%		3%

## 7 Complaints

- 7.1 Both the nature and volume of customer complaints are monitored by the Chief Executive's Department Senior Management Team on an annual basis. The frequency of reporting has been adjusted this year on the basis of lower volume of complaints.
- 7.2 The total number of complaints received for the Chief Executive's Department is detailed below:

January – December 2019	
<b>Number of Cases</b>	
Received at Stage 1: Frontline Resolution	42
Received at Stage 2: Investigation stage	6
<b>Outcomes recorded for cases closed in the period</b>	
Upheld	8
Partially Upheld	7
Not Upheld	23
Withdrawn	8
Outcome not recorded	1
<b>Categories of complaints</b>	
Registrars	17
Licensing	14
Legal	0
Chief Executive (other)	26



7.3 In addition to monitoring the volume and outcome of complaints consideration is given to the action taken in order to inform service improvements. Two themes have emerged in complaints received to date, the below table gives an overview of these themes and the action taken.





Detail of Complaint	Action Taken
Public Processions	<p>A review of the policy and code of conduct on public processions was commenced in October 2019. An online public consultation was conducted, with an independent stakeholder engagement process undertaken by IPSOS Mori. Engagement with relevant stakeholders regarding the preparation of a new draft Code of Conduct is ongoing. Regular updates on the review are being provided to members of the Cross Party Working Group.</p> <p>A new code of conduct and policy on public processions is considered essential in order to better balance the rights of those who wish to process and exercise their Article 11 rights of freedom of assembly and association with the rights of others to go about their daily lives with minimal disruption. Seeking support from those organisations who regularly take part in public processions is crucial to the future success of a future new code of conduct.</p> <p>It is anticipated that a new draft policy and code of conduct on public processions will be submitted to the City Administration Committee for approval in May 2020.</p>
IT issues - Genealogy Centre	The matter has been raised with our IT providers who are currently investigating.

## 8 Glasgow Community Plan







- 8.1 The Chief Executive's Department plays a key role in supporting Glasgow Community Planning Partnership's Strategic Partnership and Executive Group, as well as supporting the delivery of the Glasgow Community Plan through the Community Action Plan.
- 8.2 In the past year, Community Empowerment Services has implemented a number of strategies in relation to the community planning structures, supporting our communities, and working alongside Third Sector organisations in the city.
- 8.3 As noted in appendix 1, a performance management framework was agreed by the [Community Planning Partnership Strategic Board](#) on 26 March 2019 which assists the Partnership through the provision of evidence and information, not only to improve decision making, but also to provide an understanding of the impact and added value of the Partnership by illustrating its contribution and those of individual partners in improving local outcomes and reducing inequalities.


## 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 2019/20 ASPIR.
- 9.2 Overview of progress towards 2019/20 ASPIR:



Rating	Context	Q3	%
 G	A green rating indicates performance has exceeded target, met target or is no more than 2.49% outwith target	18	95%
 A	An amber rating indicates performance is between 2.5% and 4.99% outwith target performance	1	5%
 R	A red rating indicates performance is 5% or more outwith the target Performance	0	0%
	For Information Only	7	-
<b>Total=</b>		19	100%


## Chief Executive's Department: ASPIR


Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
<b>Legal and Administration</b>					
Licencing - Straightforward license applications processed within target processing periods.	70%	70%	79%	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)	
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%	85%	87%		
Registrars - Ensure 75% or more of customers are attended to within a transaction (serving) time of less than 20 minutes.	75%	75%	75%	In terms of transaction times, deaths and marriage appointments have a 35/30 minute transaction time allocated to them, as recognition of best practice in these areas.  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%	98%	96%	The target to is set at 95% to reflect necessary delays that can be caused by the requirement for sign off, and confirmation of specific technical detail where required.	

Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
Delivery of Elections	<p>Polling Place and District Review to be conducted. Review accessibility improvements for Elections.</p> <p>Commence E-Counting Tender preparation.</p>	<p>We are fully committed organising at very short notice a full city wide European Election.</p> <p>Preparation work for a Polling Place and District review.</p> <p>Work with Scottish Government on Accessibility improvements feasibility project to the Electoral process.</p>	<p>Polling Place review has been delayed due to the uncertainty of an expected snap UKGPE and the snap Euro Election.</p> <p>E counting tender process ongoing we are represented on the Project Board UIG and User Group.</p> <p>Various pieces of Legislation passing through Scottish Parliament.</p> <p>Boundary Review of Scottish Boundaries at Cardowan.</p> <p>2 BID Ballot in progress Byres Road renewal and a new one for Great Western Road</p>	<p>Work being undertaken to resolve outstanding issues from the December UK General Election has unfortunately meant a delay in starting the Polling Place review. The E-count tender process is being worked on with a target date of issuing the ITT in February 2020. A full day event was hosted on the 21<sup>st</sup> January for the UIG (Used Intelligence Group).</p> <p>A variety of new legislation is progressing Referendum Bill and Electoral Reform Bill which we are closely watching for any proposed changes that would affect us.</p> <p>We are facilitating a renewal of the BID ballot for Byres Road and a new BID ballot for Great Western Road.</p> <p>Close scrutiny is taking place with regards political discussions which may or may not on result in a Scottish Independence referendum later in 2020.</p>	
<b>Corporate Human Resources (CHR)</b>					





Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
Absence management – average days lost per employee in CEO	4.4 days	4.4 days	3.5 days	<p>Performance to date suggests that Chief Executive’s Department will be slightly over milestone target for 2019/20. However, LTS absence should reduce slightly due to several employees returning to work and target may yet be reached.</p> <p>Chief Executives Department continue to support Health and Wellbeing strategies in accordance with the revised Maximising Attendance policy.</p>	
Absence management (all Council) – average days lost per employee: including teachers	7.4 days	10.6 days	8.6 days	<p>Maximising attendance remains a priority for Services, ensuring appropriate intervention, support and management action are taken to maximise employee attendance.</p> <p>This significant cultural shift in the Council’s approach to maximizing attendance, coupled with organisational restructure has impacted upon attendance performance when compared against previously set targets.</p>	Information Only
Employee attendance percentage (all Council) (including teachers)	96.6%	94.4%	94.0%	The year to date performance has seen a small increase at 94%.	Information Only
Absence management (all Council) – average days lost per employee: excluding teachers	8.3 days	12.3 days	10 days	Improving attendance levels remains a priority. We will continue to support employees improve their attendance with the implementation of our revised Maximising Attendance policy, delivery of our Health and Wellbeing strategies and the	Information Only



Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
				development of 'Your Wellbeing' mental health strategy.	
Absence management – average days lost per employee: teachers	5.2 days	5.7 days	3.8 days	Education Services continue to support Health and Wellbeing strategies in accordance with the revised Maximising Attendance policy. Support and training for managers is ongoing across Education Services sectors with focussed support where absence levels are higher than average.	Information Only
Female earnings – highest paid 5% of earners	58%	58.67%.	-	Reported at year end	Information Only
<b>Corporate Governance</b>					
Govern and support delivery of the Capital Investment Programme and prepare and publish the Capital Investment Programme Annual Performance Report (APR).	Govern and monitor the Capital Investment Programme and publish the Capital Investment Programme Annual Performance Report (APR).	The <u>2018/19 Annual Performance Report</u> was presented to the Capital Programme Board on 5 August 2019 and to FASC on 7 August 2019. This was on schedule.	The 2019/20 Annual Performance Report will be presented to the Capital Programme Board on 3 August 2020 and to FASC thereafter. This is on schedule.	The Capital Investment Programme APR includes: <ul style="list-style-type: none"> <li>• A breakdown of the size, scope and value of the Programme;</li> <li>• Performance statistics on capital projects;</li> <li>• Distribution and financing of capital expenditure;</li> <li>• Extensive detail on benefits realised from capital projects, including specific case studies, aligned to strategic themes;</li> <li>• Governance improvements and activity in the year, and</li> <li>• A look ahead to priorities for future years.</li> </ul>	
Development of H&S Strategy is to be refreshed by April 2020. The new	Deliver strategy refresh by April 2020.	The drivers for the SIP ie results from self-assessment were	Work is well underway in refreshing the H&S strategy. It is	Services continue to drive forward their service planning based around the strategic objectives and are making good progress.	

Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
<p>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&amp;S strategic themes to be embedded across all services</p>	<p>Safety Improvement plans will be developed and monitored throughout 2019/20 via Joint forum and SMT's.</p>	<p>presented at the Joint Council Forum and respective service meetings.</p>	<p>anticipated that a draft will be produced at the end of February to reflect the reduction in themes and presented to the various services. Thereafter it will be tabled at the Joint Forum for consideration.</p> <p>Communication with the services is ongoing to ensure they are aware of the above and modify their SIPs to reflect any changes as we move to the refresh.</p>	<p>Simplifying the strategy further will assist future delivery/ HS performance via the SIP model. Ongoing performance is discussed by the respective SMTS's and joint forum.</p>	
<b>Public Relations</b>					
<p>Stage 1 CED Complaints resolved in 5 days.</p>	<p>5 days</p>	<p>0.7 days</p>	<p>0.5 days</p>	<p>On target.</p> <p>There were 7 Stage 1 complaints received against CED during the Q2 period.</p>	
<p>Stage 2 CED Complaints resolved in 20 days.</p>	<p>20 days</p>	<p>3 days</p>	<p>13 days</p>	<p>There were 5 complaints received against CED during the Q2 period. All were dealt with in SLA.</p>	<p>Information Only</p>
<p>Overall satisfaction with Services provided by Glasgow City Council</p>	<p>N/A</p>	<p>65%</p>	<p>67% (2019 response)</p>	<p>For information only <u>Annual Survey</u> conducted by IPSOS MORI</p>	<p>Information Only</p>

Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
<p>% of FOI requests responded to within 20 working days of receipt</p>	<p>100%</p>	<p>93.4%</p>	<p>99.6%</p>	<p>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%).</p> <p>Over the past two years Services have faced a slight increase in the number of requests (2017/18 – CEO 889) (2018/2019 – CEO 964). The increasing complexity and scope can impact on their ability to provide responses in a timely manner.</p> <p>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.</p> <p>2017/2018 year end figure was 85.7%. 2018/2019 year end figure is 93.4%</p> <p>Our aim is to reach and maintain our performance within the Excellent range (96% - 100%).</p>	<p style="text-align: center;"></p>



Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
<b>Strategic Policy and Planning</b>					
Deliver Service Planning, performance management and continuous improvement  - ASPIR	Delivery ASPIR Guidance and support revised business planning approach.	Draft Guidance for March 2019 release.	ASPIR reported to Committee May 2019.  Q3 performance update in February 2020.  Draft Guidance being prepared for February 2020 release.  ASPIRs to be completed for Committee consideration in May.	CED also co-ordinates the Guidance for all other relevant Council Services, and provides briefings and support for the completion of Service ASPIRs.	
- Corporate EFQM self-assessment	Implementation of Improvement Plan 2017.	The second stage of the service-based self-assessment programme has begun. Milestone meetings will be held in May, July and September.	A final report to CMT will be made available at the earliest opportunity.	The strengths and areas for improvement identified during the first stage formed the basis for the second stage, which is a more detailed self-assessment, which began in January 2019.	
- Flourish Awards.	Review Flourish awards.	Options paper on proposed Awards format being developed in summer 2019.	Option paper submitted June 2019.  Review ongoing.	Further discussion on the options ongoing to conclude option appraisal and associated costs.	
- Local Government Benchmarking Framework (LGBF)	Delivery of Local Government Benchmarking Report.	Link to development National Performance Framework raised at Benchmarking	Data release scheduled for December 2019. First verified data available end of January 2020	Ongoing logistical support provided to the Improvement Service to hold learning events in Glasgow.	

Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
		<p>Performance Forum in context of LGBF.</p> <p>Comments submitted to chair of SOLACE on LGBF overview report.</p> <p>Final data release due from the Improvement Service April 2019</p>	<p>with publication of overview report.</p> <p>LGBF Report and tables to be completed for reporting in to OPDSC in May 2020 and thereafter to FASC.</p>	<p>Next data release scheduled for December 2019. First verified data available end of January 2020.</p>	
<p>Equality Impact Assessment Training</p>	<p>Train 120 staff a year in EQIA.</p>	<p>Approximately 200 staff trained since Q1.</p> <p>A further 3 training sessions scheduled for July 2019.</p> <p>Continuous ongoing support to all Council and ALEO Service Departments to complete EQIAs.</p> <p>Budget EQIA summary report delivered for scrutiny February 2019.</p>	<p>76 people attended EQIA sessions in July.</p> <p>A further 69 people attended in Nov 2019.</p> <p>Bespoke session for 30 Procurement Staff in December 2019.</p> <p>Elected Member training refresh was made available to all Elected Members.</p> <p>Three further session scheduled in March.</p>	<p>Aim to deliver 4 blocks of training per year (each block containing 3 sessions each training between 15 -25 staff).</p> <p>Equality Human Rights Commission have recommended CED EQIA training to Scottish Government, CALMAC and other public bodies as a national example of good practice.</p> <p>CED consistently engage and support services and partners complete EQIA screenings in line with Guidance. Further work to look at more formal sampling for Quality and adherence to Guidance to be explored in 18-19.</p> <p>Staff from NHS Highlands and Aberdeen Council attending November training.</p>	
<p>Deliver consultation and Engagement:</p> <p>- Manage the Council's Consultation Hub, and</p>	<p>To ensure that all Council Policy consultations are presented on the Hub.</p>	<p>Budget proposal paper prepared for consideration September 2018.</p>	<p>Citizens Assemblies took place in November 2019 and January 2020. Results from these</p>		

Outcome/ Theme/Strategy	Milestone/ Target 2019/20	Year End Actual 2018/19	At Q3 2019/20	Performance Note	RAG
provide support to the Public Petitions and General Purposes Policy Development Committee			will feed into the 2020/21 budget process.		
-Annual Household Survey	Deliver Household Survey Report and ensure results inform policy and service delivery.	<p>2018 Glasgow Household Survey was carried out between April and June 2018.</p> <p>The main findings were presented to the ECMT on 21<sup>st</sup> August 2018 and the Operational Performance Delivery and Scrutiny Committee on the 19<sup>th</sup> August 2018.</p> <p>The full report is on the Councils <a href="#">website</a>.</p>	2018 and 2019 Glasgow Household Surveys have been carried out and reported to both management and OPDSC.	<p>Final reports available on the Councils <a href="#">website</a>.</p> <p>The 2020 GHS will be undertaken during April – May 2020.</p>	