



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

**Item**

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**Annual Service Plan and Improvement Report (ASPIR)  
2021/2022 for Chief Executive's Department**

**Purpose of Report:**

To present the 2021/2022 Annual Service Plan and Improvement Report (ASPIR) for the Chief Executive's Department.

The report gives an overview of priorities for 2021/2022 and the resources available to deliver these priorities. It also provides a summary of performance for 2020/2021; and a link to performance for 2019-20.

**Recommendations:**

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

Ward No(s):

Citywide: ✓

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

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

**2021-2022**

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## Section 1: Resources and Organisation

1.1 The Chief Executive's Department is a service which works corporately across the Council Family and partnerships to:

- provide expert advice, direction and governance on Council priorities and programmes;
- shape and drive the Council's approach to service renewal and lead on a number of Council-wide reform initiatives;
- ensure we make the best use of our people, through a corporate approach to HR, organisational development and workforce issues; and
- provide consistent communication and engagement with staff, stakeholders and the public.

1.2 We also manage the smooth running of the Council and its decision-making arrangements by providing professional services and advice to individual Services and arms-length organisations to enable them to provide innovative, efficient and effective frontline services.

### Service Structure

1.3 This section presents the staffing resources and structure of the Chief Executive's Department and shows how it contributes to the Council's objectives.

1.4 The Chief Executive's Department consists of a number of service areas; as detailed below. The Department also supports the Glasgow City Region City Deal, the Leader of the Council and Lord Provost in the execution of their duties.

- **Corporate Governance**

Governance has a broad remit in relation to the development and evaluation of governance processes across the Council Family and providing guidance and support. The section provides and oversees implementation of corporate frameworks, including those for risk management and business continuity. Corporate Governance manages and reports on compliance with the governance processes for the Council's Capital Investment Programme, and monitors performance of the Programme.

- **Strategic Information, Innovation and Technology (SIIT)**

The Strategic Information, Innovation and Technology (SIIT) team manage the delivery of the council's ICT contract with CGI (our ICT provider) and coordinate all ICT activities across the Council Family.

The principal role is one of an "intelligent client," enabling service areas to meet their objectives and transform the city by ensuring that our technology partners deliver appropriate digital solutions. It also ensures both business and technical assurance as well as the provision of information management and information security governance activities.

At the heart of SIIT is the business partner network. Each service area is supported by a business partner. This team provides the link between the service area and SIIT. Business partners are central to delivery and to ensuring that the SIIT/CGI provides appropriate solutions that meet service area objectives.

- **Legal, and Administration Services**

This service area ensures that legislative requirements are met, and that the interests of the Council are safeguarded. It provides: committee services; services to elected members, elections; and legal services to the Council, its Services and ALEOs. Among other key functions it provides are Licensing, FOI and Registrar functions.

This service also delivers Procurement, and is responsible for delivery of the Council's Procurement Strategy which supports: a focus on improving the council's sustainable procurement performance which contributes to the council's climate change declaration; encouraging more innovative use of community benefits requirements and ensuring that community benefits outcomes have been achieved; and improving access to public sector contacts particularly for small and medium sized enterprises (SMEs), supported businesses, social enterprises, co-operatives and the third sector

- **Community Planning and Empowerment**

Through Community Planning and Empowerment, there is a lead for the development of community planning at citywide and local levels. The Community Planning Partners will explore opportunities for thematic locality plans, e.g. around 'fairness' with particular reference to equalities, and measures developed through the Local Outcome Improvement Plans (LOIPs); and also support the continued roll out of Participatory Budgeting.

The Community Planning Partnership also has oversight of a Social Recovery Taskforce which is developing a refreshed Glasgow Community Plan and associated Community Action Plan.

- **Corporate Human Resources and OD (CHR)**

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

It also supports organisational and staff development including the delivery of the Our Glasgow programme; to support staff to understand shared values and visions of the Council, and to share how their work makes and impact on the city.

- **Communication & Strategic Partnerships**

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

- **Strategic Policy, and Planning**

This service area supports the Council and its Services to achieve strategic priorities and monitors delivery. It consults with, and represents, stakeholders' views in respect of major initiatives that may have an impact on Glasgow and on Council services. It develops corporate policies and standards and coordinates the internal and external team awards processes, advising also on a range of emerging policy and corporate priorities.

It also co-ordinates and advises on the Council's strategy and policy on equality and support the Council's approach to mainstreaming equality, including training and supporting the provision of equality impact assessments. The team co-ordinates the Council's approach to best value including the Council's self-assessment process and its performance management framework. We also work with the City Convenors and the City Administration to assist in the development of policy.

- **Economic Development**

Economic Development is at the heart of the Council's efforts to grow Glasgow's economy and provide jobs and opportunities for all of our citizens. As part of the Council Family review this service joined the Chief Executive Department in April 2021.

There are 3 main strands to the division: business support, employability and inward investment. Digital Economy also sits within Economic Development and the newly appointed Green Economy Manager will be based in the division.

Recognising that the city's economy has changed significantly during the global pandemic, work has begun on the development of a new longer term Economic Strategy for Glasgow. The strategy will focus on the City's 3 grand challenges – productivity, inclusive growth and climate emergency – and will be presented by the end of 2021.

- **City Region Programme Office**

The team provides City Region level programme management and legal support for the Glasgow City Region City Deal. This is an agreement between the UK Government, the Scottish Government and eight Local Authorities across Glasgow and the Clyde Valley. It has secured £1.13 billion of

investment, one of the largest City Deals in the UK, which will continue to focus city region improvement across 26 projects.

It supports the Glasgow City Region Cabinet and Chief Executives' Group in wider partnerships and collaborations that deliver economic growth across the Region. The Glasgow City Region Intelligence Hub provides a range of economic intelligence related services. This includes data analysis, policy research, economic modelling, strategy development and project evaluation for the City Region and the City Deal.

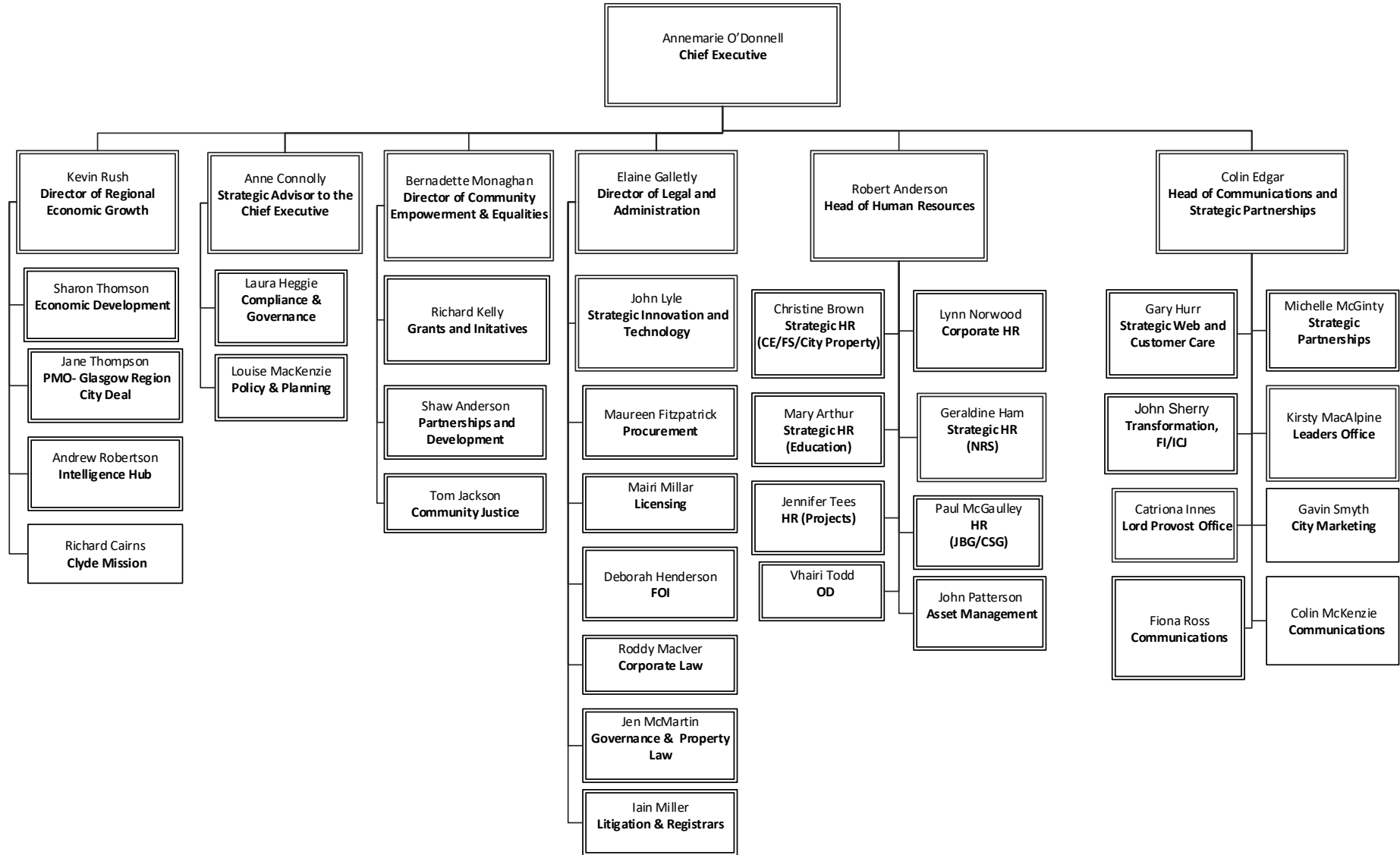
- **The Leader's Office**

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

- **The Lord Provost and International Office**

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

# Chief Executives Department: Organisational Structure





## Chief Executive's Department Staffing

1.5 The Department's staff number is now 531. The table below reflects our staffing position at the beginning of the financial year 2021-22. This table shows staffing at 31<sup>st</sup> March 2021.

31<sup>st</sup> March 2021

The number and percentage of staff that are:

Grade(s) (FTE)	MALE		FEMALE		WHITE		ETHNIC MINORITY		DISABLED		TOTAL	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
1 to 4	11	26.2	31	73.8	37	88.1	1	2.4	2	4.8%	42	7.9
5 to 7	91	29.3	220	70.7	254	81.7	16	5.1	14	4.5%	311	58.6
8	39	42.4	53	57.6	81	87.5	3	3.4	2	2.3%	92	17.3
9 to 15	36	46.7	41	53.3	70	90.7	1	1.3	2	2.7%	77	14.5
Other	4	44.4	5	55.6	8	88.9	1	11.1	1	11.1%	9	1.7
<b>Totals</b>	<b>181</b>	<b>34.1</b>	<b>350</b>	<b>65.9</b>	<b>450</b>	<b>84.7</b>	<b>22</b>	<b>4.1</b>	<b>21</b>	<b>4.0%</b>	<b>531</b>	<b>100</b>
											<b>Ethnicity Not Declared</b>	<b>59</b>

## Financial resources: Budget

1.6 This section summarises the **Chief Executive's Department's** budget for **2020/21** and **2021/22**. The approved budget is shown below:

2020-21 Approved Net Expenditure Budget	2021-22 Approved Net Expenditure Budget
51,356,800	68,021,800

2020-21 Budget (£)	Expenditure	2021-22 Budget (£)
965,600	Governance	1,115,000
4,529,700	Human Resources	4,676,200
2,324,600	Procurement	2,302,400
28,383,800	Community Empowerment Services	28,581,800
7,739,400	Legal and Administration	8,474,700
5,961,200	Chief Executive's Office	5,926,400
486,100	Transforming Glasgow PMO	4,510,400
44,050,900	ICT	45,759,900
0	Economic Development	17,809,100
<b>94,441,300</b>	<b>Direct Departmental Expenditure</b>	<b>119,155,900</b>
<b>-26,426,900</b>	<b>Central Charges</b>	<b>-32,181,800</b>
<b>68,014,400</b>	<b>Total Expenditure</b>	<b>86,974,100</b>
	<b>Income</b>	
139,100	Governance	139,100
994,200	Human Resources	1,366,400
806,900	Procurement	766,900
912,600	Community Empowerment Services	912,600
5,210,400	Legal and Administration	5,307,400
351,400	Chief Executive's Office	368,400
18,000	Transforming Glasgow PMO	808,700
8,225,000	ICT	8,225,000
0	Economic Development	1,057,800
<b>16,657,600</b>	<b>Direct Departmental Income</b>	<b>18,952,300</b>
<b>51,356,800</b>	<b>Net expenditure</b>	<b>68,021,800</b>

## Subjective Analysis

<b>2020/21 Budget (£)</b>	<b>Expenditure</b>	<b>2021/22 Budget (£)</b>
30,590,000	Employee Costs	37,826,200
129,900	Premises Costs	388,100
40,000	Transport and plant	43,700
3,245,200	Supplies and services	10,656,000
34,796,000	Third party payments	36,202,600
26,276,100	Transfer payments	34,675,200
-635,900	Transfer to capital	-635,900
<b>94,441,300</b>	<b>Direct Departmental Expenditure</b>	<b>119,155,900</b>
<b>-26,426,900</b>	Central Charges	<b>-32,181,800</b>
<b>68,014,400</b>	<b>Total Expenditure</b>	<b>86,974,100</b>

<b>2020/21 Final Outturn</b>	<b>£m</b>
Net Expenditure	—
Estimate	—
Variance	—

### 2020/21 Outturn Position

The Outturn position to be reported to the **City Administration Committee** in June 2021.  
The published version of this report will include the final Outturn position.

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

- 2.1 The Chief Executive's Department has a pivotal role in leading, supporting and communicating the Council's key priorities. Following the election of the new City Government in May 2017, the Council Strategic Plan 2017-2022 was published in November 2017.
- 2.2 The Council agreed the [Strategic Plan](#) setting out its priorities and commitments up to 2022. The ASPIR sets out how our service is supporting the delivery of the Council Strategic Plan and the city's new Community Plan delivered with our community planning partners. These seven strategic priority areas from the Strategic Plan will be our key focus for reporting;
- **A Thriving Economy**
  - **A Vibrant City**
  - **A Healthier City**
  - **Excellent and Inclusive Education**
  - **A Sustainable and Low Carbon City**
  - **Resilient and Empowered Neighbourhoods**
  - **A Well Governed City that Listens and Responds**
- 2.3 Given the strategic nature of the Chief Executive's Department, it is involved in leading and supporting a range of actions or programmes to deliver these goals. It is supporting programmes across a number of themes, in particular:
- **A Thriving Economy**
  - **A Healthier City**
  - **Excellent and Inclusive Education**
  - **Resilient and Empowered Neighbourhoods**
  - **A Well Governed City that Listens and Responds**
- 2.4 Services produce thematically focussed reports detailing the actions and milestones for each year completed, and also highlighting milestones for the year ahead. Below are some highlighted areas of activity for Chief Executive's Department for the coming year. The timescales for both ASPIR and the Annual Performance Report (APR) are not as well aligned as we would like; and can often lead to a duplication of requests for Strategic Plan related updates. To this end, a review is being undertaken incorporating recommendations of the Internal Audit review completed in May 2021 to look at the timetabling of reports and the potential realignment of reporting schedules in order to make the process more efficient.
- 2.5 The Chief Executive's Department is also reviewing current strategic plan commitments to assess the impact of Covid19 in meeting current commitments. Services are expected to highlight any significant revisions in their ASPIR 2020-2021. There are no significant revisions to the commitments CED is to deliver as a result of Covid19 at this stage. Our actions to deliver these commitments have been updated as is expected each year and to reflect our plans for renewal. These are listed in the table below.

## Strategic Council Plan Commitments: Actions for 2021-2022

<i>Strategic Council Plan</i>	
<b>Strategic Council Plan Commitments</b>	<b>Actions 2021-22</b>
Theme 1: A Thriving Economy	Support the Local Economic Partnership deliver a range of employment programmes to support Glaswegians of all ages most affected by pandemic impact on the economy. This includes the Glasgow Guarantee, Partnership Action on Continued Employment for those of all ages made unemployed and programmes for those with barriers to employment.
	Bring forward a revised Economic Strategy in the next 18 months when the pattern of economic recovery is clearer.
	Deliver the Glasgow City Region City Deal, supported by the Regional Economic Strategy 2017- 2035 and its Action Plan.
	Continue to drive our social and economic sustainability principles into our procurement in a relevant and proportionate manner; with a particular focus on embedding community benefit clauses within our contracts.
	Promote the Glasgow living wage and fair work practices in our procurement.
	Place sustainable and socially responsible purchasing at the heart of our process and reflect the Scottish Model of Procurement (the balance between Price, Quality and Sustainability), where sustainability is at the heart of everything we do.
	Commence development of new Procurement Strategy which will:

<i>Strategic Council Plan</i>	
<b>Strategic Council Plan Commitments</b>	<b>Actions 2021-22</b>
<b>Theme 1: A Thriving Economy</b>	<ul style="list-style-type: none"> <li>➤ combine and build upon the successful collaboration achieved under the previous strategies;</li> <li>➤ improve social, environmental and economic wellbeing;</li> <li>➤ take into account developments in the wider policy landscape, such as Fair Work First, Grow Local, community wealth building, the circular economy, how we can contribute to carbon reduction and climate adaptation in our procurement;</li> </ul>
	Appoint a digital champion and become the number one digital city in Scotland by increasing the number of people with digital skills, growing the business base and greater marketing of our digital success.
	Promote Glasgow as a centre of excellence for broadcast and media and make the case for new services to be based here, including a film studio for Scotland.
<b>Theme 4 Excellent and Inclusive Education</b>	Further develop digital teaching resources and distance learning mechanisms to embed digital learning in order to deliver the commitment to digital learning and teaching set out in the <a href="#">Digital Glasgow strategy</a>
	<p>Support the development and delivery of the Gaelic Language Plan 2018 to 2022.</p> <ul style="list-style-type: none"> <li>➤ Promote a positive profile and status for the Gaelic language.</li> <li>➤ Foster knowledge and learning in our workplace and communities.</li> <li>➤ Provide Gaelic arts and cultural heritage across the city.</li> <li>➤ Promote the social and economic benefits of Gaelic.</li> </ul>
<b>Theme 5 A Healthier City</b>	Continue our work on the People Make Glasgow Fairer Strategy to tackle poverty, considering how we can address emerging issues such child hunger and period poverty.
	Review the provision of benefits, welfare and other advice to continue to identify opportunities to integrate and maximise support for people affected by welfare reform, or long-term conditions. Part responsibility:

<i>Strategic Council Plan</i>	
<b>Strategic Council Plan Commitments</b>	<b>Actions 2021-22</b>
<b>Theme 5 A Healthier City</b>	<ul style="list-style-type: none"> <li>➤ Continue to develop and extend the Long-Term Conditions and Macmillan service.</li> <li>➤ Continue to develop and extend Improving the Cancer Journey.</li> </ul>
	Introduce a new community justice model focussed on the prevention of offending and reducing reoffending.
<b>Theme 6 Resilient and Empowered Communities</b>	Develop a neighbourhood empowerment policy.
	Extend participatory budgeting, giving local people a say in how local budgets are spent and services delivered and examine options to establish a new Community and Equalities unit to support communities in this process. <ul style="list-style-type: none"> <li>➤ Implement the agreed approach between Cosla and the Scottish government on how PB should be extended and 1% of council spend calculated</li> </ul>
	Improve how we engage communities in decision making as part of the review of community planning and the governance of local area partnerships. including how citizens can become involved in local decision making
	With partners, review Community Planning structures and remit.
	Complete the independent review of the Communities Fund in 2021, consider lessons learned and action agreed recommendations.

*Strategic Council Plan*

**Strategic Council Plan  
Commitments**

**Actions 2021-22**

**Theme 7  
A Well Governed City that  
Listens and Responds**

Accelerate the consultation and involvement of citizens, communities, businesses and partners at the earliest stage in service redesign.

Deliver Service Renewal Priorities; supporting the output from the Economic and Social Recovery Task Forces; the renewal of the community plan; and the strengthening of effective strategic partnerships with third sector organisations.

Deliver our Equality Outcomes 2021 to 2025 for a fairer more equal Glasgow, and address issues raised by Black Lives Matter and the Social Recovery Taskforce.

Complete our open government plan and improve the information and data open to citizens and how they can participate in local decision making.

Continue to improve how we report consultation/engagement outcomes and findings to participants and Glasgow citizens.

Continue work to promote the City Charter as demonstrated through People Make Glasgow Greener and People Make Glasgow Communities and the Renewal Programme.



*Strategic Council Plan*

**Strategic Council Plan  
Commitments**

**Actions 2021-22**

**Theme 7  
A Well Governed City that  
Listens and Responds**

Continue the Council Family Group review to ensure structures remain fit for purpose, deliver Best Value, and focus on the delivery of strategic outcomes.

Incorporate Internal Audit findings published in May 2021; into our existing review of our Public Performance Reporting.

Ensure our staff are paid the Scottish Living Wage.

As part of the Renewal Programme, 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.

Ensure our Equalities Strategies are regularly refreshed and updated across the Council Family.

*Strategic Council Plan*

**Strategic Council Plan  
Commitments**

**Actions 2021-22**

**Theme 7  
A Well Governed City that  
Listens and Responds**

Explore interest of LGBT+ organisations to establish a permanent Pride House LGBT+ centre in the city.

Establish a Refugee and Asylum-Seeker Voices Forum.

Ensure regular and ongoing engagement with organisations representing BME communities and minority faith groups.

Improve Council's communication with residents, by implementing the recommendations from the review of Digital Media Channels in line with the Digital Glasgow Strategy wider communications plan.

## Community Planning and Community Empowerment Services

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

It also details the related actions.

- 2.8 The Community Planning Partnership:
- has oversight of the Social Recovery Taskforce; established in response to Covid-19, which is developing a refreshed Glasgow Community Plan and associated Community Action Plan.
  - continues to work in ten neighbourhoods utilising the framework of locality plans which have agreed priorities and associated improvement plans. In recent months a further locality plan has been developed in Castlemilk in response to a participation request.
  - will continue to review annually and report publicly on progress towards the Glasgow Community Plan and the Locality Plans; and keep the continued suitability of these plans under review.

## Resilient and Empowered Neighbourhoods

### Community Plan Priority

### Actions 2021-22

#### Participatory Budgeting/Participatory Democracy

The four-ward based Participatory Budget (PB) pilots have been evaluated by GCPH and a paper produced in March 2020 outlining associated questions and challenges.

At the end of April 2021 COSLA produced a framework for the development of PB targets for local authorities. The Framework restates the commitment to spend 1% of council budgets through a PB process by the end 2021/22.

Work is underway to establish citywide citizens panels in relation to justice resources and climate change and associated citizens panels for each Area Partnership.

In terms of Participatory Democracy ongoing consideration is being given to developing the role of citizens in service design. This is reflected in the review of Area and Sector Partnerships. Further work is ongoing in terms of community asset transfer and Participation requests.

The review of locality planning will provide opportunities to further enhance community involvement and decision making.

- Paper to general purposes committee May 2021 outlining approach to city wide citizens panels.
- Council target to spend 1% by end of 2021/22.
- Discussions to be resumed post Holyrood election.
- Area Partnership/Sector review to be signed off at GCPP Strategic Partnership.
- Report will shortly be put forward for political consideration and approval.

Resilient and Empowered Neighbourhoods	
Community Plan Priority	Actions 2021-22
<b>Glasgow's Community Action Plan</b>	<p>A revised Glasgow Community Plan (and associated Community Action Plan) is being developed by the Social Recovery Taskforce (SRT). The role of the Taskforce is to provide leadership and direction to set out a shared vision that will drive the city's response to the impact of the coronavirus. Membership is wide ranging and draws primarily but not exclusively from the city's community planning structures. A number of workstreams have been established. These provide updates to the Social Recovery Taskforce on a regular basis. The workstreams include third sector, child poverty, disabled communities, BAME, Violence Against Women and Young people/Transitions. It has recently been agreed to establish a women's workstream which will focus on addressing the impact of covid on women. The SRT is supported by an academic advisory group.</p> <p>All SRT workstreams will produce outcomes (in line with a template) which will in time become a new community action plan. The oversight and governance of this will be through the GCPP Strategic Partnership.</p> <p>Revised Community Planning Framework available August 2021.</p>
<b>Delivery of a fairer, more equal Glasgow</b>	<p>The establishment of a new LGBTI+ Forum, a new BME Task Group, the production of a Hate Crime Strategic Assessment.</p> <p>Support the continued work of the Glasgow Integration Forum and Glasgow Equality Forum. The Glasgow Equality Forum is a co-opted member of both Glasgow's City Council's Wellbeing, Empowerment, Community and Citizen Committee and GCPP's Strategic Partnership.</p> <p>Outcomes being progressed include:</p> <ul style="list-style-type: none"> <li>➤ Democratic Engagement and Communities,</li> <li>➤ education, employability and digital access</li> <li>➤ The BME Task group is now the lead for the BME workstream in the Social Recovery Taskforce and has been engaging with a range of large and small Third Sector and community organisations. A workplan to support BME communities will be developed as well as a wider workplan.</li> <li>➤ The Glasgow Integration Forum is being supported on an ongoing basis and revived after a break in 2020 – currently online only.</li> <li>➤ A cross party working group is being set up in 2021 to deliver a consultation on place names/statues</li> </ul>

Resilient and Empowered Neighbourhoods	
Community Plan Priority	Actions 2021-22
<b>Delivery of a fairer, more equal Glasgow</b>	<p>etc linked to slavers in the city, as a result of the Black Lives Matter movement.</p> <ul style="list-style-type: none"> <li>➤ The manager of the Glasgow Equalities Forum is the co-chair of the CPP Equalities working group, as well as a partner in the wider community planning related structures.</li> <li>➤ A Hate Crime Strategic Assessment was carried out in 2019 and a work plan developed as a result, involving partners from the Hate Crime Working Group for Glasgow.</li> <li>➤ Linking with partners in the LGBTI+ community around the development of a Pride House model – this work has currently stalled as a result of the pandemic – Strategic Policy and Planning are the lead support for this work.</li> </ul>
<b>Community Fund Support and Monitoring</b>	<p>The development and implementation of the Glasgow Communities Fund (GCF) was considered at the City Administration Committee (CAC) on 3<sup>rd</sup> September 2020.</p> <p>At its meeting on 15<sup>th</sup> April 2021 the Wellbeing, Empowerment, Community and Citizens Engagement Committee (WECCE) received a report which set out the key considerations and key objectives for the scope of the review of the Glasgow Communities Fund.</p> <p>A number of workshops will be arranged from May 2021 onwards to seek the views of stakeholders which will be fed into the review recommendations.</p> <p>Internal Audit carried out an audit of the development of GCF and associated processes. The report was considered by Finance and Audit Scrutiny Committee on 5<sup>th</sup> May 2021. The learning from the audit will feed into the wider review of the GCF.</p> <p>The CAC committed to reviewing the approach taken so far to learn lessons and strengthen the council's relationship with the Third sector ahead of the next funding round in 2023.</p> <ul style="list-style-type: none"> <li>➤ Outcomes of review will be reported back to WECCE September 2021</li> <li>➤ Review recommendations to be sent to WECCE September 2021</li> <li>➤ Workshops to be convened May/June 2021 which will feed into WECCE report</li> </ul>

## Resilient and Empowered Neighbourhoods

### Community Plan Priority

### Actions 2021-22

#### **Facilitate Glasgow Community Planning Partnership's (GCPP) activities at a citywide and community level**

Community Empowerment Services continues to lead on and support the following key structures:

- GCPP Strategic Partnership
- CPP Executive Group
- Social Recovery Taskforce
- Glasgow Public Health Oversight Board

Community Empowerment Services has led on Area and Sector Partnership reform.

Review of Locality Planning in Glasgow. Consultation on the recommendations from the review have been completed. 2021/22 will focus on supporting the existing Thriving Places programme to work as effectively as possible while also producing an operational plan for a wider role out and refreshed governance.

It is anticipated that this will be:

- signed off at the next meeting of the GCPP Strategic Partnership.
- It is anticipated that additional Thriving Places/Locality Plans will be developed March 2022 onwards.
- Will set up a locality planning subgroup of the GCPP Strategic Partnership will be established. Locality Planning will be a standing item on the new Area Partnership agenda and community connectors will give quarterly updates to partners.

## Revenue and Capital Budget Change

- 2.9 The pace and scale of reform of our services enables us to respond to the current and future service and financial challenges.
- 2.10 The Chief Executive's Department, will itself, have a net Budget Change of £2.79 million (excluding the impact of the revised council structure); reflecting Revenue Investment of £4.45 million and Savings of £1.66 million.

The department will achieve its saving's target by:

- not replacing staff who will leave naturally; and looking at ways to reduce our workloads and increase our efficiency to continue to deliver services.
  - rebalancing our people resources to where they are needed most for the benefit of the city. We will only replace the most essential posts.
  - maximising our income where appropriate.
  - ensuring our procurement processes are as efficient and effective as possible.
- 2.11 A summary of the budget strands to be delivered within the Chief Executive's Department are included below; and also, the revenue investment for the Department in the coming year.



## Service Budget Change Summary 2021- 2022

Revenue Budget Change Summary				
Ref	Title of Budget Change	Reason for Change (all that apply) (Investment, Income Maximisation, Renewal Activity, Resource Redirection)	Council Strategic Plan Theme	Financial Impact (£000)
				2021/22
21CE33	Local Parks and Open Space Improvement Fund	Investment	A Sustainable and Low Carbon City	+1,500
21CE36	Financial Inclusion Schools Pilot	Investment	Excellent and Inclusive Education	+100
21CE37	Financial Inclusion One Parent Families Scotland Pilot	Investment	A Thriving Economy	+250
21CE35	Community Climate Action Fund	Investment	A Sustainable and Low Carbon City	+600
21CE39	Emerging Needs, COVID Recovery Fund	Investment / Renewal Activity	A Thriving Economy	+2,000
21CE19	New Communities Fund	Service Review	A Well Governed City that Listens and Responds	-1,108
21CE20	Lean Service Review	Service Review		-58
21CE21	Flexible Retirement	Service Review		-60
21CE22	Income Maximisation	Income Maximisation		-97
21CE24	Income Maximisation	Income Maximisation		-67
21DR12	Review of Discretionary Grants	Service Review		-170
21DR15	Glasgow Guarantee Programme	Service Review		-100
<b>Total</b>				<b>+2,790</b>
<b>NET BUDGET CHANGE (£)</b>				<b>+2,790</b>
<b>NET BUDGET CHANGE (%)</b>				<b>+3.2%</b>

## Section 3: Other Service Priorities and Renewal Priorities

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

Service Priorities	
Service Activity, Project or Programme	Actions 2021/22
<p><b>Service Renewal</b></p>	<p>Support the planning, commencement and governance of the first tranche of projects under the Renewal Programme and further develop the programme to unlock services and enable longer term ways of working and renewal across the Council Family and across the city, with communities, businesses and partners: The first tranche of projects includes:</p> <ul style="list-style-type: none"> <li>➤ Ways of working – Workforce of the Future</li> <li>➤ Customer Strategy</li> <li>➤ Review of in/outbound mail and ad hoc / bulk printing</li> <li>➤ People Make Glasgow Communities</li> <li>➤ Glasgow Helps Multi-Agency Hub</li> </ul> <p>Scoping and planning of these projects has commenced; and will continue in 2021/22. Further work will be undertaken in 2021/22 to identify further opportunities across the Service and Council Family.</p> <p>Return our workforce safely and with confidence to our offices and facilities by building on the new ways of working developed during the pandemic.</p> <p>Value our staff and support their development and their health and wellbeing in recovery and renewal.</p>

Service Priorities	
<b>Service Activity, Project or Programme</b>	<b>Actions 2021/22</b>
<b>Procurement</b>	<p>Maximise opportunities relating to targeted recruitment, supplier capacity building and sub-contracting opportunities for SMEs, Social Enterprises, Co-operatives, Supported Businesses and Third Sector organisations.</p> <ul style="list-style-type: none"> <li>➤ Maximise what the Council can do through its community benefits tender methodology and clauses to secure jobs and training opportunities for Glaswegians and small businesses and look at ways that these clauses can be strengthened.</li> <li>➤ Use our initiatives and procurement to encourage that fair employment practices and the real (Glasgow) living wage are built in to all contracts that the council awards.</li> </ul>
<b>Corporate HR</b>	Complete the job evaluation exercise in partnership with the trade unions.
	Develop a new pay and grading system.
<b>Strategic Policy and Planning</b>	Review Equality Impact Assessments to include Fairer Scotland Duty framework requirements when published in Autumn 2021; and any emerging Human Rights requirements
<b>Economic Growth</b>	Implement financial inclusion strategy following completion of review
<b>COP26</b>	Ensure citizens are well informed about Cop26 and co-create a legacy for how Glasgow tackles the climate and ecological emergency, including hosting a Citizens' Assembly.

Service Priorities	
Service Activity, Project or Programme	Actions 2021/22
<p><b>Service Performance: Areas for Improvement</b></p>	<p>To improve performance in the amber and red flagged areas below:</p> <ul style="list-style-type: none"> <li>➤ Absence Management (3 Red indicators)</li> <li>➤ Licensing (2 Red indicators)</li> <li>➤ Freedom of Information Request Processing (1 Red indicator, although regarded as excellent by Scottish Information Commissioner in comparative Scottish benchmarking scale)</li> <li>➤ Equality Impact Assessment (Amber)</li> <li>➤ Registrar waiting times (2 Amber indicators)</li> </ul> <p>Clearly the impact of Covid has significantly impacted service delivery; we anticipate that with the resumption of service delivery and systems recording in key areas; there will be a marked improvement, throughout in 2021/22</p> <p>The service will review these areas of performance; set new targets and improvement actions, and report future progress to the Operational Delivery Scrutiny Committee</p>

## **3.2 Supporting Our Staff**

### **3.3 Attendance Management**

To improve levels of attendance, we continued to comply with the Council's Maximising Attendance Policy and utilised the resources of our Employee Assistance Provider (EAP), Workplace Options, and our Occupational Health provider, People Asset Management (PAM). A range of Health & Wellbeing Initiatives were offered both Corporately and within the Service to promote employee support, provision of information and healthier options and activities.

### **3.4 Covid-19**

Employees diagnosed with Covid-19 have had regular support through conversations with their managers. Adjustments have been made across the Service thus ensuring we are working in compliance with Government's guidance to minimise the risk of infection to our workforce and in turn, the wider public.

Managers have also had regular contact with those absent from work due to an underlying health condition or because they met Shielding criteria. Individual risk assessments were and continue to be carried out and, where appropriate, referrals to Occupational Health have taken place with support and review measures implemented as appropriate,

The following measures were also implemented to support employees.

- Employees diagnosed with Covid-19 received full contracted pay.
- Employees self-isolating due to Covid-19 continued to receive full contracted pay.
- Covid-related absences were treated and recorded separately to our absence management procedures
- Staff with pre booked annual leave, who were required to self-isolate when contacted by Test and Protect, could claim back pre-booked annual leave.
- An average pay was provided to support our temporary, casual and agency staff affected by lockdown or closure of facilities.
- Supporting key groups of staff including staff who were shielding, had underlying health conditions, over 70s, pregnant women and Black Asian and Minority Ethnic (BAME) employees.
- Supporting staff to enable them to work from home where possible and where this was not possible, to work safely from their normal place of work where this was required.
- Supporting our Modern Apprentices by extending their training contract to allow them to complete their vocational qualification and giving them more time to help secure employment.
- Supporting the health, safety and wellbeing of staff by requesting that they use their annual leave proportionately throughout the year.
- Adopting a flexible approach to purchased annual leave - enabling staff to 'sell back' their purchased leave or carry forward to 2021.

### 3.5 Health and Wellbeing

There continues to be a significant focus on health and well-being, which is increasingly important given the Covid environment. The pandemic and resultant number of employees working remotely has understandably given rise to new methods of engagement. Regular communications have been issued to employees with advice, information and details of support in relation to mental and physical health and well-being and support for home working.

We continue to offer the flu vaccination programme to our employees annually. There were 149 taken in 2019, including 12 for Elected Members. 2020 saw an increase of 16% with 174 vaccines taken.

Other initiatives, Council-wide and offered across the Service, include:

- **Engagement** with employees on the importance of health and wellbeing with articles via Corporate Announcements and Manager Briefs.
- **Employee Assistance Programme (EAP)** which provides free, confidential information, and support to help staff for a variety of life circumstances and changes. This continues to be available by telephone, email, instant messaging and online.
- **Glasgow's Online Learning Development (GOLD)** provides online training in a range of core topics and those related to Health and Wellbeing.
- A significant proportion of the Service was undertaking either full home working or, a mix depending on the role and restrictions in place at the time. Informal work life balance arrangements have increased significantly in terms of location of work and normal guidance around flexible working has been relaxed e.g. core hours.

### 3.6 Employee Engagement & Surveys

Throughout the year a variety of methods have been adopted to ensure that staff and management get feedback and support on the challenges experienced throughout the pandemic. Methods included internal focus groups for those working from home, which were facilitated on TEAMS, to gauge staff use on their main priorities. Staff also participated in the Building Confidence Council wide survey. The findings included positive indicators on the level of communication at both Council and local level and also a keen preference to retain some form of hybrid working which brought enhanced flexibility and work-life balance. These results will be taken forward and inform future arrangements.

### 3.7 Training & Development

Core essential training continued where this was feasible, predominantly through virtual means. The focus moving forward is to enhance the training provision through technology. An extensive programme of MS Teams tutorial sessions were offered across the department to help transition to online meetings. This support was also provided to Community Empowerment and Equalities to help digitise various community engagement events such as Community Councils.

## Section 4: Benchmarking, Inspection and Equalities

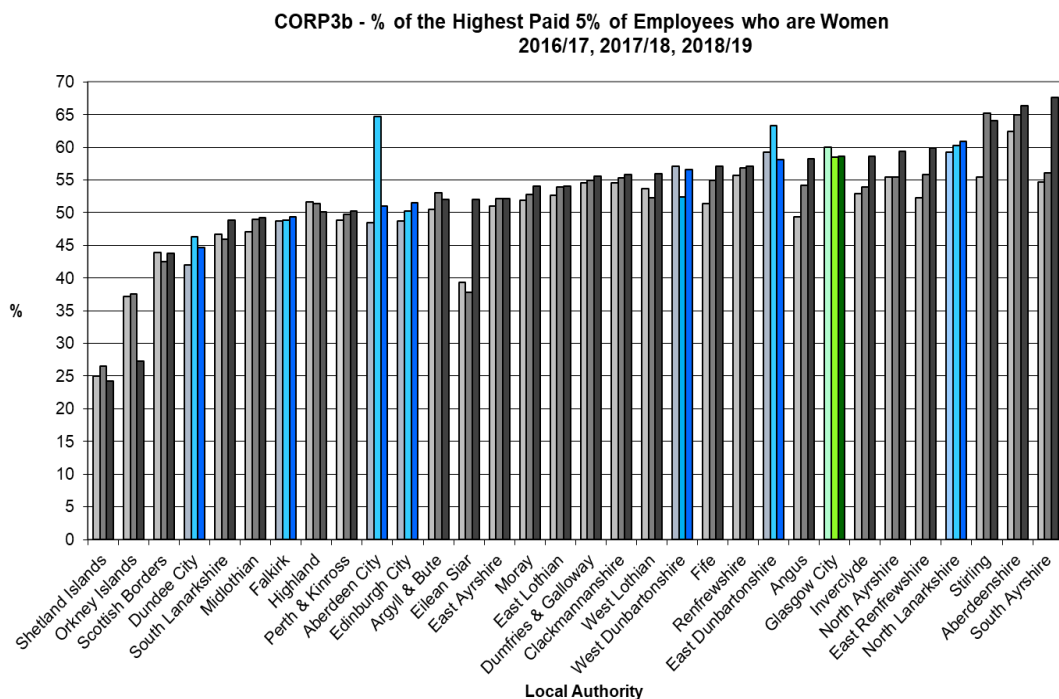
4.1 As part of Best Value requirements, the Chief Executive’s Department demonstrates Value for Money through their participation in benchmarking arrangements with other local authorities, professional bodies and partners.

### Local Government Benchmarking Framework (LGBF)

4.2 The Chief Executive’s Department have engaged actively with the Local Government benchmarking process and have supported the involvement of the Council Family Group, and co-ordinated meetings for Service Area reviews. The [final data](#) for the benchmarking framework will be made available in May 2021 and a full report examining the data will be submitted to **Operational Performance Delivery and Scrutiny Committee on 16<sup>th</sup> June 2021**.

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

4.4 At 58.6%; Glasgow has the eighth highest proportion of employees who are women, in highly paid posts. From 2019 this indicator has been supplemented by an additional pay equality indicator, so this will be reflected in future reporting.



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

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

- 4.6 As part of the Council's statutory duty on Best Value, it completes a self-assessment on a regular cycle. In 2019 the EFQM identified areas for improvement across a number of topics. Improvement Actions agreed are currently being implemented

Up to March 2020; a number of services had completed an EFQM assessment, (The Glasgow Model) either at Service (FS), or Section (Planning and Building Control) level. A number of other services had begun pre-assessment work. However, since March 2020 no further work has been undertaken.

Since March 2020 there have been a number of structural changes within services which have impacted on existing programme. Also during this period the EFQM support organisation in Scotland (Quality Scotland) went into liquidation; to date no new organisation has been identified who will train assessors or support organisations undertaking EFQM assessments.

### **Internal Performance Audit 2021**

- 4.7 The recommendations of the Internal Audit of Performance Management will form a key part of our own review of performance as we reshape some of our reporting mechanisms; to ensure they are both robust and fit for purpose in the light of many of service delivery areas highlighted through our Renewal programme.

### **Equalities**

- 4.8 Equalities is also a key focus for the Chief Executive's Department in the coming year, both in implementing the new Equality Outcomes in 2021-25, delivering further Equality Impact Assessment training, refining the support tools, and supporting the monitoring and the quality assurance required for successful impact assessment.

- 4.9 Some of the key strategic and developmental mechanisms for delivering our outcomes include:

- The Equalities Working Group (EWG) which is an officer group with representatives from all services and ALEOs is responsible for coordinating the Council Family Group response, at an operational level, to the Equality Act 2010.
- The Glasgow Community Planning Partners Equalities Group (GCCPEG) is co-ordinated by Democratic Services and chaired by our Health Partners drawing together the widest range of third sector partners across the city to look delivering Equalities Outcomes as part of the Community Plan.



- We also deliver greater diversity awareness and activity, through our Equality and Diversity Champions supported by HR.
- The BSL User Reference Group convened to develop the action plan to support the British Sign Language Act in October 2018. It may be convened again on an ad hoc basis to support the work of the BSL User Reference Group (see 4.12)

4.10 Our Equality Outcomes are the targets the Council sets to meet its strategy requirement by:

- Eliminating Discrimination, Harassment and Victimisation
- Advancing Equality of Opportunity
- Fostering Good Relations

4.11 In particular we support these strands through reporting on the newly developed [Equalities Outcomes 2021-2025](#) through our biennial reporting framework, and systematically updating progress through our Equalities Working Group, comprising of key strategic staff. An Action Plan is being with stakeholders and through the Social Recovery Task Force in the summer of 2021.

4.12 A key development since the outcomes were published in 2017 is the publication of the [BSL Action Plan 2018-2024](#). A BSL User Reference Group was established in autumn 2019 to provide a direct link to the community and reflect the priorities of the community as the Council Family seeks to implement the Action Plan. Covid 19 had prevented the scheduled meeting of the group in 2020; however; a meeting is being planned with the group in 2021 as restrictions on face to face meetings ease.

4.13 Our [Equality Impact Assessment process](#), led by Chief Executive's Department has initiated a programme of training and support. Despite Covid 19 it has delivered revised online training to GPCP Committee; and has initiated a programme of online training commencing in May 2021.

4.14 We are also working with Integration Joint Board of Health and Social Care Partnership (HSCP) to align the EQIA process for practitioners and operational staff in Joint working environments. The HSCP currently utilise the Council Family EQIA screening form.

4.15 We have undertaken EQIA screenings for all the Council Family Budget Options 2021/22 and continue to support further work on these screenings and also a wide range of ongoing and completed EQIAs including:

### **Council Family Equality Impact Assessments**

All completed EQIAs are published on the Council's website [here](#).

## Budget Option Screenings

**2017/18**

*A summary of findings can be found with the budget proposals, including alternative budget proposals, [here](#).*

**2018/19**

*A summary of findings can be found with the budget proposals, including alternative budget proposals, [here](#).*

**2019/20**

*A summary of findings can be found with the budget proposals, including alternative budget proposals, [here](#).*

**2020/21 – Add link when available**

*A summary of findings can be found with the budget proposals, including alternative budget proposals, [here](#).*

## Section 5: Past Performance

- 5.1 The service typically reports its operational performance to the Senior Management Team on a quarterly basis and has reported to a Scrutiny Committee on a scheduled basis as part of the Thematic Strategic Plan updates. The service is also required to report on its performance annually as part of this report so that members and others have oversight of how it has delivered on its statutory duties and previous year's commitments.
- 5.2 This year has presented significant challenges with the impact of Covid 19 on service delivery; as is clear from the impact on some of the returns. It is anticipated that with the resumption of service delivery and systems recording in key areas there will be a marked throughout improvement in 2021/22.
- 5.3 Below is a summary of Chief Executive's Department's past performance in 2020/21. A full breakdown of the indicators is provided in Appendix 1, along with performance notes where appropriate, and commentary.

Performance	2020/21	
Green	11	44%
Amber	6	24%
Red	6	24%
<i>Awaiting Data</i>	-	-
<i>Information only</i>	2	8%
<b>Total indicators</b>	<b>25</b>	<b>100%</b>

- 5.4 Some indicators in key areas are Green, these include:
- Committee Service Response
  - Absence management: 4.2 days average days lost per employee in CED
  - % of Female staff among highest paid 5% of earners
  - Stage One Complaints resolved for 5 day response
- 5.5 There are some areas requiring improvement and close monitoring as many are returning to consistent service delivery and recording in 2021/22:
- Absence Management (3 red indicators)
  - Licensing (2 Red indicators)
  - Freedom of Information Request Processing (1 red indicator, although regarded as Good by Scottish Information Commissioner in comparative Scottish benchmarking scale)
  - Equality Impact Assessment (Amber)
  - Registrar waiting times (2 Amber indicators)




- 5.6 Improvement actions are noted in the Appendix and have been identified as Service Priorities for 2021/22.
- 5.7 A link to past performance for 2019/20 is provided [here](#)






## Appendix 1


Appendix 1 reflects **past performance** against target to end of financial year (March 31<sup>st</sup>), and year-end performance for the previous financial year 2020/21. Red, Amber, Green (RAG) rating are used for each indicator where RAG is appropriate.



Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
<b>Legal and Administration</b>					
Licencing - Straightforward license applications processed within target processing periods.	70%	70%	31.21%	These overall figure for 2020/21 reflect the difficulties in dealing with applications during Covid19.	R
Licencing - Percentage of licences considered and determined within statutory timescales.	100%	100%	31.21%		R
Registrars - Ensure 75% or more of customers are seen within a waiting time of less than 20 minutes.	75%	85%	Not available	These figures are unable to be supplied as the Qmatic system has not recorded the new categories put in during the pandemic for this period.	A
Registrars - Ensure 75% or more of customers are attended to within a transaction (serving) time of less than 20 minutes.	75%	75%	Not available		A


Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
Committee Services - Percentage of committee reports issued on time.	100%	100%	100%		
Committee Services - Percentage of committee minutes issued on time.	95%	98%	96%		
Delivery of Elections.	<p>Polling Place and District Review to be conducted.</p> <p>Review accessibility improvements for Elections.</p> <p>Commence E-Counting Tender preparation.</p>	<p>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>With the European and UKGPE happening then with the lockdown and the inability to visit premises nothing was progressed on the Polling District and Place review.</p> <p>The planning for the Scottish Parliamentary election will move to this year.</p>		




Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
<b>Corporate HR (CHR)</b>					
Absence management – average days lost per employee in CED.	4.4 days	4.4days	4.2 days		
Absence management (all Council) – average days lost per employee: including teachers.	7.4 days	12.1 days	10.3 days	Due to the unprecedented and challenging times associated with the onset of the Covid-19 pandemic in March 2020, it is acknowledged that the absence data for a large proportion of the 2020/21 performance reporting year, is subject to some inaccuracies. This is due to the emergency response required and the high priority given to frontline service delivery and support to the citizens of Glasgow.	
Employee attendance percentage (all Council) (including teachers).	96.6%	93.9%	94.8%		
Absence management (all Council) – average days lost per employee: excluding teachers.	8.3 days	13.8 days	12.1 days		
Absence management – average days lost per employee: teachers.	5.2 days	5.8 days	3.9 days	Whilst Covid-19 reporting codes were developed with a view to capturing non-attendance at work due to Covid-19, the priority for operational managers remained frontline delivery of services. This came at the cost of comprehensive accurate reporting until late in 2020/21. At this time, the balance between frontline delivery and administrative processes began to reflect a more accurate recording of staff absences through normal sick pay	




Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
				<p>provisions and Covid attendance codes.</p> <p>Due to the level of expected inaccuracies in our overall performance data, it is not possible for a commitment to be made for a full reconciliation of normal sickness absence performance and Covid related absence performance to be made available.</p> <p>Therefore, the 2020/21 performance reporting process will be consistent with the process of previous years and comprise of Sickness absence figures excluding Covid for the period 1 April 2020 until 31 March 2021. This approach is consistent with the agreed approach to be taken for the 2020/21 Sickness Absence Local Government Benchmarking Framework Statutory Performance Indicator performance, as adhered to by all Scottish Local Authorities and will provide continuity.</p>	
Female earnings – highest paid 5% of earners	58%	58.65%.	60.78%		




Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
<p>Development of H&amp;S Strategy is to be refreshed by April 2020. The new 2020-23 strategy will reduce the seven key themes to three covering competency, communication and controls</p> <p>Safety Improvement Plans based around the H&amp;S strategic themes to be embedded across all services</p>	<p>Deliver strategy refresh by April 2020.</p> <p>Safety Improvement plans will be developed and monitored throughout 2019/20 via Joint forum and SMT's.</p>	<p>The drivers for the SIP i.e. results from self-assessment were presented at the Joint Council Forum and respective service meetings.</p>	<p>BAU activities within the H&amp;S Group were significantly impacted during 2020/21 due to Covid 19. All H&amp;S professionals were subsequently deployed to support the councils response. Consequently, a decision was made to defer the H&amp;S Strategy until 2021. Timelines for launch of the 2021-24 strategy will now be June 2021 following the appropriate consultation.</p>	<p>Services are aware of and are understanding of the need to defer the launch of the strategy during what has been a challenging period operationally.</p> <p>The reduction in the strategic themes from 7 down to 3 has been well received by both management and unions due to its simplicity. This will also have a positive knock on effect when the services embark on the subsequent safety improvement plans (SIP's) that will follow the strategy document.</p> <p>Initial TU engagement is taking place at the March Joint Council H&amp;S Forum. Formal Launch will be delivered through tool box talks, unions comms, management briefings and corporate comms</p>	<p>Information Only</p> <p>The COVID response work meant this outcome was suspended. No RAG is therefore made.</p>


Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
<b>Governance</b>					
<p>Govern and support delivery of the Capital Investment Programme and prepare and publish the Capital Investment Programme Annual Performance Report (APR).</p>	<p>Govern and monitor the Capital Investment Programme and publish the Capital Investment Programme Annual Performance Report (APR).</p>	<p>The <a href="#">2018/19 Annual Performance Report</a> was presented to the Capital Programme Board on 5 August 2019 and to FASC on 7 August 2019.</p>	<p>The 2019/20 Annual Performance Report was presented to the Capital Programme Board on 31 August 2020 and to FASC on 30 September 2020.</p> <p>Production of the 2020/21 Annual Performance Report is on schedule for presentation to the Capital Programme Board in August 2021 and to FASC thereafter.</p>	<p>The Capital Investment Programme APR includes:</p> <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>	

Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
<b>Communications and Public Relations</b>					
Stage 1 CED Complaints resolved in 5 days.	5 days	0.7 days	0.4 days	There were a total of 16 frontline complaints recorded against CED for the period.	
Stage 2 CED Complaints resolved in 20 days.	20 days	3 days	1 day	There was one investigation stage complaint recorded against CED for the period.	
Overall satisfaction with Services provided by Glasgow City Council.	N/A	65%	N/A	This figure has not been collected as the Household Survey, which informs it, was postponed for 2020/21.	Information Only
% of FOI requests responded to within 20 working days of receipt.	100%	100%	97.7%.	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%).	

Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
<b>Strategic Policy &amp; Planning</b>					
Deliver Service Planning, performance management and continuous improvement - ASPIR	Delivery ASPIR Guidance and support revised business planning approach.	Draft Guidance for March 2020 release.	Guidance released in March 2021 and Service's briefed on inclusion of Renewal Priorities.		
- Flourish Awards.	Review Flourish awards.	Options paper on proposed Awards format developed in summer 2019.	Further work to be undertaken to look at how to reconfigure potential awards in light of possible Covid restrictions.		
- Local Government Benchmarking Framework (LGBF)	Delivery of Local Government Benchmarking Report.	Link to development National Performance Framework raised at Benchmarking Performance Forum in context of LGBF.  Comments submitted to chair of SOLACE on			

Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
- Local Government Benchmarking Framework (LGBF)		<p>LGBF overview report.</p> <p>Final data release due from the Improvement Service Summer 2020</p>			
Equality Impact Assessment Training	Train 120 staff a year in EQIA.	<p>Approximately 200 staff trained since Q1 of 2019/20.</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 2020.</p>	<p>No staff session conducted in 2020/21.</p> <p>One online session delivered to members of GPCP Committee in November 2020.</p> <p>Online EQIA training pilot conducted in March 2021 and first sessions held with staff 29<sup>th</sup> April 2021.</p> <p>Budget EQIA summary report delivered for scrutiny February 2021.</p>		

Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
<p>Deliver consultation and Engagement:</p> <ul style="list-style-type: none"> <li>- Manage the Council's Consultation Hub, and provide support to the Public Petitions and General Purposes Policy Development Committee</li> </ul>	<p>To ensure that all Council Policy consultations are presented on the Hub.</p>	<p>Between March and August 2020 all council consultations were suspended due to Covid restrictions.</p>	<p>During 2020, 16 consultations were undertaken through the Consultation Hub (<a href="http://www.glasgow.gov.uk/consultations">www.glasgow.gov.uk/consultations</a>)</p>		<p style="text-align: center;"><b>A</b></p>

Outcome/ Theme/Strategy	Milestone/ Target 2019/21	Year End Actual 2019/20	Overall 2020/21 Performance	Performance Note	RAG (Red/ Amber/ Green)
-Annual Household Survey	Deliver Household Survey Report and ensure results inform policy and service delivery.	<p>2019 Glasgow Household Survey was carried out between April and June 2019.</p> <p>The main findings were presented to the CMT and the Operational Performance Delivery and Scrutiny Committee in August 2019.</p> <p>The full report is on the Councils website:  <a href="https://glasgow.gov.uk/CHttpHandler.ashx?id=46672&amp;p=0">https://glasgow.gov.uk/CHttpHandler.ashx?id=46672&amp;p=0</a></p>		The Glasgow Household Survey was postponed during 2020/21 as a result of the COVID 19 restrictions.	

## Section 6: Tell us what you think

- 6.1 This Annual Service Performance and Improvement Report (ASPIR) is way for the Chief Executive Department to highlight its priorities and activity in the coming year. Please let us know if there is anything you would like to see in it or if you have any thoughts on how we might improve it.
- 6.2 Despite the impact of COVID 19 on some of our office-based staff; you can still write to us at the postal address below; however; if you require a more immediate response; please feel free to email us at the following email address:

[cormac.quinn@glasgow.gov.uk](mailto:cormac.quinn@glasgow.gov.uk)

### Contact Details



Strategic Policy and Planning  
Chief Executive's Office  
Glasgow City Council  
City Chambers  
George Square  
Glasgow G2 1DU



## Policy and Resource Implications

### Resource Implications:

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

*Legal:* None

*Personnel:* None

*Procurement:* None

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

### Equality Impacts:

*Does the proposal support the Council's Equality Outcomes 2021-2025* Yes, by highlighting priority areas of Equality work for Chief Executive's Department the report seeks to assist in increasing people's knowledge about Equality and Fairness and some of the actions taken by the Council to support the Equality Outcomes.

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

### Sustainability Impacts:

*Environmental:* None

*Social:* None

*Economic:* None

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

## **Recommendations**

The Committee is asked to:

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