

Item



**Glasgow City Council**

**Public Petitions and General Purposes Committee**

**Report by the Chief Executive**

**Contact: Anne Connolly Ext: 75678**

**Annual Service Plan and Improvement Report (ASPIR)  
2016/2017 for Chief Executive's Department**

**Purpose of Report:**

The report presents the 2016/2017 ASPIR for the Chief Executive's Department. It gives an overview of priorities for 2016/2017 and the resources available to deliver these priorities. It also provides a summary of performance for 2015/2016.

**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

**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:** Economic Growth, A Vibrant City , A City That Looks After Its Vulnerable People, and Making Best Use of our Resources

**Equality Impacts:** N/A

*EQIA carried out:* None, as no service, policy or budget change as a consequence of this report

*Outcome:* N/A

**Sustainability Impacts:** N/A

*Environmental:* None

*Social:* None

*Economic:* none



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

**2016-2017**

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## **Message from the Director**

The new Chief Executive's Department brings together the resources and responsibilities of the former Corporate Services and Chief Executive's Office. In April of 2016 the management of Customer and Business Services transferred to Financial Services. This reflects the importance of CBS to the Council's financial management plans. This has reduced our staffing numbers from 2839 to 307.

Our new service ensures that we continue to provide professional expertise and support to elected members and the Council Family Group to deliver on the Council's priorities and ensure that Glasgow is a world class city focussed on economic growth and tackling poverty and inequality. We do this by providing a single service dedicated to supporting members in their strategic planning, decision making and scrutiny roles and supporting the Council Family Group in leading and delivering on these priorities and related programmes. We provide policy, programme management, communication, HR, Organisational Development, governance, procurement, legal and consultation and engagement expertise to key programmes and initiatives across the Council Family Group.

A key priority for 2016/17 is providing support on the Transformation Programme. The Council has an overall savings target of £130million to meet over the next 2 years. The Transformation Programme will contribute £77million of that by delivering efficiencies across the Council Family Group and improving how we deliver our services with our partners.

2016-2017 is a significant year for how we support the city's Community Planning Partnership implement the requirements of the Community Empowerment Act and undertake new statutory duties with our partners. It is also a year in which we will manage the European Referendum and the preparations for the Council elections in 2017.

Both Corporate Services and the Chief Executive's Office delivered high quality services and outcomes for the Council and the new Chief Executive's Department remains committed to supporting the Council and the City realise its ambitions and tackling its challenges.



**CAROLE FORREST**

## Section 1: Resources and Organisation

- 1.0 The Chief Executive's Department is a new service which brings together a number of service areas together that were previously part of the Chief Executive's Office or Corporate Services. This new arrangement is as a result of a review of the Council Family (Service Departments and Arms-Length External Organisations - ALEOs) and the continuing refinement and improvement of our service structures. It provides us with a clearer focus on the key areas of service delivery particularly as we work corporately across the Council Family and partnerships to:
- provide expert advice, direction and governance on Council priorities and programmes;
  - shape and drive the Council's approach to transformation and lead on a number of Council-wide reform initiatives;
  - ensure we make the best use of our people, through a corporate approach to HR, organisational development and workforce issues; and
  - provide consistent communication and engagement with staff, stakeholders and the public.
- 1.2 We also manage the smooth running of the Council and its decision making arrangements by providing professional services and advice to individual Services and arms-length organisations to enable them to provide innovative, efficient and effective frontline services.

### Service Structure

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

from all relevant major tender exercises. Through Democratic Services, the section also leads the development of community planning at citywide and local levels and has developed a policy for the disbursement of grants.

- **Corporate Human Resources (CHR)**

Operationally, CHR builds and maintains a reliable and flexible HR framework which supports and develops managers and staff in building better services and meeting the Council's objectives of developing better and more efficient ways of working. The Glasgow Family HR Community is currently transitioning to a hub and spoke operating model. This will involve 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.

- **Public Relations (PR) Office**

The PR Office role is to maintain a positive image of Glasgow City Council and to enhance 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.

- **Strategic Policy, Planning, Organisational Development (OD), and Web Management**

This service area supports the Council and its departments to achieve strategic priorities and monitors delivery. It consults with, and represents, stakeholder's views in respect of major initiatives that may have an impact on Glasgow and on Council services. It develops corporate policies and standards and coordinates the internal and external team awards processes, advising also on a range of emerging policy and corporate priorities. It also supports staff development, ensures that the Council's maintains an accessible and public presence online and manages the corporate complaints process.

- **Transformation**

The Transformation Team supports the delivery of the programmes that will deliver savings and service improvement across the Council family and work will continue to drive how we deliver across the Council Family. It helps to deliver the Council's commitment to be more efficient, making best use of our resources and develop a preventative approach.

- **City Region Programme Office**

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

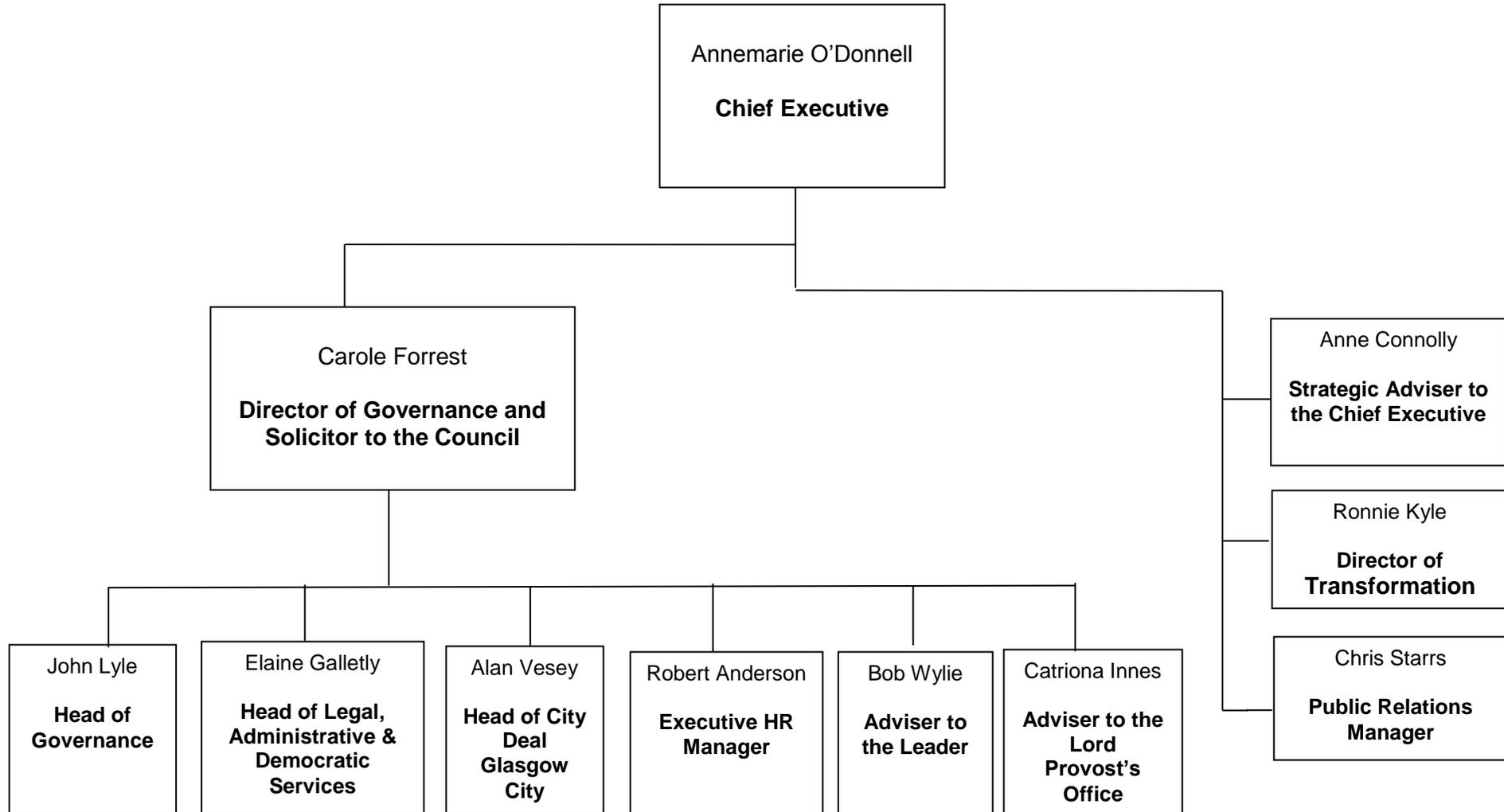
- **The Leader's Office**

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

- **The Lord Provost and International Office**

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

# Chief Executives Department Organisational Structure



## Chief Executive's Department Staffing

1.5 On 1<sup>st</sup> April 2016, 2,396 Customer and Business Service (CBS) Staff transferred to Financial Services. The Department's staff number is now 307. The tables below reflect our staffing position at the beginning of the financial year 2015-16 and following the transfer of 2,396 CBS staff to Financial Services. This first table shows staffing at 31<sup>st</sup> March 2015.

31 March 2015

The number and percentage of staff that are:													
Grade(s)	MALE		FEMALE		WHITE		ETHNIC MINORITY		DISABLED		TOTAL		
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	
1 to 4	320	16.1	1667	83.9	1522	76.6	52	2.6	55	2.8	1987	70.0	
5 to 7	160	23.8	511	76.2	605	90.2	16	2.4	17	2.5	671	23.6	
8	32	38.6	51	61.4	76	91.6	1	1.2	0	0.0	83	2.9	
9 to 14	39	54.2	33	45.8	62	86.1	1	1.4	0	0.0	72	2.5	
Non Pay Grading Structure*	8	30.8	18	69.2	19	73.1	2	7.7	0	0.0	26	0.9	
<b>Totals</b>	<b>559</b>	<b>19.7</b>	<b>2280</b>	<b>80.3</b>	<b>2284</b>	<b>80.5</b>	<b>72</b>	<b>2.5</b>	<b>72</b>	<b>2.5</b>	<b>2,839</b>	<b>100</b>	
											<b>Ethnicity Not Declared</b>	<b>483</b>	<b>17.0%</b>

This second table reflects the service in May 2016.

03 May 2016

The number and percentage of staff that are:													
Grade(s)	MALE		FEMALE		WHITE		ETHNIC MINORITY		DISABLED		TOTAL		
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	
1 to 4	8	2.6%	12	3.9%	19	6.2%	0	0.0%	0	0.0%	20	6.5%	
5 to 7	56	18.2%	105	34.2%	137	44.6%	5	1.6%	6	2.0%	161	52.4%	
8	29	9.4%	38	12.4%	61	19.9%	1	0.3%	0	0.0%	67	21.8%	
9 to 14	27	8.8%	31	10.1%	49	16.0%	1	0.3%	1	0.3%	58	18.9%	
Non Pay Grading Structure*	0	0.0%	1	0.3%	1	0.3%	0	0.0%	0	0.0%	1	0.3%	
<b>Totals</b>	<b>120</b>	<b>39.1%</b>	<b>187</b>	<b>60.9%</b>	<b>267</b>	<b>87.0%</b>	<b>7</b>	<b>2.3%</b>	<b>7</b>	<b>2.3%</b>	<b>307</b>	<b>100</b>	
											<b>Ethnicity Not Declared</b>	<b>33</b>	<b>10.7%</b>

## Financial resources: Budget

1.6 This section summarises the Chief Executive's Department's budget for 2015/16 and 2016/17. The approved budget is shown below:

<b>2015-16 Approved Net Expenditure Budget</b>	<b>2016-17 Approved Net Expenditure Budget</b>
<b>£63,752,100</b>	<b>£45,004,300</b>

### Objective Analysis

<b>2015/16 Budget (£)</b>	<b>Expenditure</b>	<b>2016/17 Budget (£)</b>
1,795,200	Governance	861,000
2,203,000	Human Resources	2,043,300
1,478,700	Procurement	1,421,500
44,924,200	Democratic Services	32,020,900
4,527,200	Legal and Administration	5,168,100
7,066,700	Chief Executive's Office	5,773,300
0	Transformation	1,073,600
60,597,100	Customer and Business Services	0
13,110,700	Office Accommodation	12,166,200
<b>135,702,800</b>	<b>Direct Departmental Expenditure</b>	<b>60,527,900</b>
-60,555,700	Central Charges	-6,589,300
<b>75,147,100</b>	<b>Total Expenditure</b>	<b>53,938,600</b>
	<b>Income</b>	
0	Governance	65,000
175,500	Human Resources	175,500
175,700	Procurement	175,700
600,700	Democratic Services	600,700
4,683,600	Legal and Administration	4,780,800
260,300	Chief Executive's Office	260,300
2,653,400	Customer and Business Services	0
2,845,800	Office Accommodation	2,876,300
<b>11,395,000</b>	<b>Direct Departmental Income</b>	<b>8,934,300</b>
<b>63,752,100</b>	<b>Net expenditure</b>	<b>45,004,300</b>

## Subjective Analysis

2015/16 Budget (£)	Expenditure	2016/17 Budget (£)
72,639,800	Employee Costs	16,396,500
13,830,600	Premises Costs	12,131,700
54,000	Transport and plant	38,600
7,240,200	Supplies and services	2,866,800
8,121,900	Third party payments	2,057,600
34,416,300	Transfer payments	27,636,700
-600,000	Transfer to capital	-600,000
<b>135,702,800</b>	<b>Direct Departmental Expenditure</b>	<b>60,527,900</b>
<hr/>		
-60,555,700	Central Charges	-6,589,300
<b>75,147,100</b>	<b>Total Expenditure</b>	<b>53,938,600</b>

## 2015/16 Outturn Position

1.7 The draft unaudited outturn position for Chief Executive's Office is showing a £1.4m under spend, primarily achieved by the non-filling of vacant posts, underspends in accommodation costs and transfer payments.

2015/16 Final Outturn	£'m
Net Expenditure	122.5
Estimate	123.9
Variance	-1.4

## 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 as set out in the Council Strategic Plan and its refresh in 2015.
- 2.2 The Council has agreed six themes over the life of the [Strategic Plan Refresh 2015 to 2017](#). Delivering on these themes will ensure that Glasgow is a world class city, focussed on economic growth, tackling poverty and inequality. The themes are:
- Economic Growth;
  - a Vibrant City;
  - a Sustainable City;
  - a City that looks after its Vulnerable People;
  - a Learning City; and
  - a City that makes Best Use Of Resources.
- 2.3 The refreshed plan has distilled these key messages to make it easier to communicate our goals to a range of people, including our own staff. This vision for our city underpins our approach to delivering the Council Strategic Priorities, ensuring that Glasgow is a city that is:
- focused on economic growth, closing the inequality gap and tackling poverty;
  - delivering in partnership and is focused on place based solutions;
  - delivering outcomes for citizens, families and business and designs its services around them;
  - building resilience for people and communities, supporting their choices and enabling them to live independently;
  - is trusted to lead and deliver;
  - has an agile workforce, understanding their role in delivering outcomes for citizens, families and businesses, and are empowered to make improvements.
- 2.4 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:

- economic growth;
- vibrant city;
- a city that looks after its vulnerable people; and
- making best use of our resources.

## Strategic Council Plan Commitments: Actions for 2016-2017

<i>Strategic Council Plan</i>		<i>Strategic Council Plan Commitments</i>
<b>Commitment</b>	<b>Actions</b>	<b>Milestones 2016/17</b>
<b>Economic Growth</b>	<p>Procurement - We support and strengthen the delivery of community benefits through Council contracts and continue to make use of the appropriate EU Directive to provide employment opportunities for disabled people.</p> <p>Complete and launch revised Council Procurement Strategy for 2016-17</p>	<p>Complete delivery of year two of the Council's Procurement Strategy, and commence next phase of the Procurement Strategy in 2016-17</p> <p>Procurement Strategy to be launched early June 2016</p>
	<p>Core Cities - We support and facilitate the National UK Core Cities network</p> <p>We lead the Smart City workstream, and also lead the development of a Core Cities Benchmarking Framework, on behalf of the Core Cities Performance Group</p>	<p>Performance Scorecard, aligned to Core Cities Key Facts, to be agreed by September 2016.</p>
	<p>City Deal- We provide programme, legal and procurement support for the delivery of initial phase of £1.13 billion City Deal for Glasgow</p>	<p>Support the establishment of these key groups, and work programmes in 2016-17, following the approval of the Programme Business Case:</p>

<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Milestones 2016/17</b>
			<ul style="list-style-type: none"> <li>• The National Panel</li> <li>• The Independent Commission on Economic Growth</li> <li>• The Economic Leadership Board.</li> </ul>
<b>Vibrant City</b>	<u>Legacy</u> We continue to oversee the delivery and evaluation of legacies from Glasgow 2014 and the future legacy and challenge of the European Championships (EC 2018).		Deliver the legacy strategies for Glasgow 2014 and EC 2018.  Action Plan implementation to commence in 2016-17
	<u>Infrastructure</u> We are, through the Council Plan Refresh, providing programme and legal support for the redevelopment of the: <ul style="list-style-type: none"> <li>• Burrell Collection</li> <li>• Kelvinhall</li> </ul>		Refurbish and redisplay the Burrell Collection through the Burrell Renaissance project, reopening the Burrell Museum in 2020. Tour of Collection to begin in Autumn 2016  Deliver a combined museum facility at Kelvinhall with Glasgow University; and a new Glasgow Club sports facility in 2017

<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Milestones 2016/17</b>
<b>Vulnerable People</b>	<p><u>Equality Duty</u></p> <p>Through the use of Equality Impact Assessments (EQIAs), we will scrutinise all major initiatives and policies to ensure we fulfil our Public Sector Duty to Equalities, and provide open inclusive services to all our citizens.</p> <p>We are also developing a framework to consider the detailed impact on those in poverty through our work with the Poverty Leadership Panel.</p>		<p>Deliver new Equalities Outcomes Framework and mainstreaming Equalities report April 2017</p> <p>Continue to roll out EQIA training to Council Family and Health and Social Care Partnership staff in May 2016, and revised Training in Autumn 2017</p> <p>Develop the Poverty Impact Tool, which could be used to assist development of the 17/18 Budget Options</p>
	<p><u>Health and Social Care</u></p> <p>We continue to provide legal and governance support for the development of the new governance and organisational structures underpinning the Integration of Health and Social Care.</p>		<p>Joint Equalities Outcomes Framework to Integration Joint Board delivered April 2016</p> <p>Delivery of Joint Planning and Performance Reporting, and the Governance path for local authority accountability.</p>

<b>Strategic Council Plan</b>	<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>	<b>Milestones 2016/17</b>
<b>Vulnerable People</b>	<p><u>Age Friendly City</u></p> <p>We are currently in the planning stage of our participation in the World Health Organisation (WHO) Age Friendly City Programme. This has involved undertaking a baseline assessment of the age-friendliness of the city and developing an action plan based on consultation with older people and engagement with a range of partners.</p>	<p>Baseline assessment and Action Plan will go to Committee for approval in August 2016. Implementation will begin once approved by the WHO</p>
<b>Making best use of resources</b>	<p><u>Transformation</u></p> <p>Deliver the Transformation Programme:</p> <ul style="list-style-type: none"> <li>➤ To lead and support the transformation programme across the Council Family Group (CFG) and in partnership with other agencies to transform the city</li> <li>➤ To drive transformation through the Chief Executive, to deliver required savings, reduce layers of management, support redeployment, and continue to deliver service innovation</li> </ul>	<p>Delivery of £77 million savings across 16-18 and £2.7 million saving for Chief Executive's Department in 16-17.</p>
	<p><u>Asset Management</u></p> <p>Implement the Corporate Asset Management Plan and ensure effective governance of the Council's assets, and support transfer to community and other beneficial use as appropriate.</p>	<p>Continue to develop the Asset Plan for each of the asset classes identified in the Management Plan following review by Finance and Audit Scrutiny Committee.</p>
	<p><u>Staff Development</u></p> <p>We are implementing the Performance Coaching Review (PCR) successfully.</p>	<p>For 85% of Chief Executive staff to have completed a second round PCR by year end 2016.</p>

<b>Strategic Council Plan</b>		<b>Strategic Council Plan Commitments</b>	
<b>Commitment</b>	<b>Actions</b>		<b>Milestones 2016/17</b>
<b>Making best use of resources</b>			Third round of PCR to commence in early 2017
	<u>Workforce Planning and Development</u> We will deliver both our HR Strategy and our Operational Development (OD) Strategy in order to ensure staff are supported and consulted.		We will complete delivery of the HR Strategy by 2017  Operational Development (OD) Strategy 2016-2018 will be launched in May 2016, with Action Plan to be developed in 2016-17
	Implement priority actions identified from Staff Survey.		Corporate and individual Service actions plans developed. Progress and Performance to the PPGP Committee will be provided in 2016.
	<u>Performance Management</u> We support, lead and participate in the Local Government Benchmarking Framework (LGBF), which allows us to reflect on best practice nationally and to explore areas of improvement		A report highlighting Glasgow's performance over time was considered by ODSC in May 2016, and will go to FASC prior to recess.
	Workforce Planning		Deliver agreed staff turnover in 2016-17, and redeployment as per Transformation Programme.

<i>Strategic Council Plan</i>	<i>Strategic Council Plan Commitments</i>	
<b>Commitment</b>	<b>Actions</b>	<b>Milestones 2016/17</b>
<b>Making best use of resources</b>	Using the Internal Communication Strategy to ensure that our staff: <ul style="list-style-type: none"> <li>➤ have the information to play their part in Transforming Glasgow, and measuring our success by how we communicate to our staff on an individual project basis.</li> </ul>	Successful delivery of Redeployment project. Review the Redeployment related Communication Strategy March 2017.
	Review of the Council Family Group	Review of ALEOs and Council Family 2017.
	Implement the Corporate Asset Management Plan and ensure effective governance of the Council's assets.	Develop the individual asset plan for each of the asset classes identified in the Corporate Asset Management Plan and review the plan.

### **3.0 Single Outcome Agreement (SOA)**

- 3.1 Democratic Services; within the Chief Executive's Department, provide support, guidance and co-ordination to the Community Planning Partnership (CPP) and provide the strategic link to the Poverty Leadership Panel that comprises a broad range of third sector and statutory partners focused on addressing the issue of persistent poverty within the city.
- 3.2 As of June 2016, the Community Planning Partnership's performance will be reported in an annual reporting cycle, with further theme and sector progress reports submitted to the CPP and CPP Sector Partnerships.
- 3.3 Democratic Services staff provide organisational support to a range of Community Planning Partnership groups that also produce annual performance reports for CPP Strategic Board and Executive Group. Specifically, support is provided to the:
  - Alcohol and Drug Partnership (ADP)
  - Youth Employment Board and Sector Employability sub groups.
  - Vulnerable People Working Group and Homelessness Strategic Planning Group.
- 3.4 Some of the supporting activities by the Department are highlighted in the table below.

**SOA Priorities**

<b>SOA Commitment</b>	<b>Actions</b>	<b>Milestones</b>
<p><b>Alcohol, Youth Employment and Vulnerable People</b></p>	<p>Partnership working will become increasingly important with the advent of the 2015 Community Empowerment (Scotland) Act. The Act will place new duties on all Community Planning Partnerships (CPP) across Scotland in the way in which they will be resourced and structured and how they deliver the Single Outcome Agreement (SOA).</p> <p>Democratic services will support the co-ordination of communities and partners to address the key areas of the Act and related service transformation including:</p> <ul style="list-style-type: none"><li>• Participation Requests and Asset Transfer, which will potentially change the relationship between Community Planning Partners and residents/users of services;</li><li>• Other significant legislative and structural changes such as the Community Justice (Scotland) Act;</li><li>• the commencement of Glasgow’s Health &amp; Social Care Partnership Integrated Joint Board;</li><li>• the advent of Community Budgeting, Thriving Places;</li><li>• the Council’s Transformation Programme; which is likely to influence the context and priorities for Community Planning in the city in the next few years.</li></ul>	<p>Given this changing legislative and community context Community Planning Partners in Glasgow will come together in summer 2016 to examine and re-assess the future shape, direction, and support to Community Planning in the city. The Department will support the key actions from this event and build into future reporting.</p>

## **4.0 Transformation and Financial Challenge**

- 4.1 The Transformation Programme accelerates the pace and scale of reform of our services to respond to the current and future service and financial challenges. The Transformation Programme formally commenced with the approval of the 2016-2017 budget options in March 2016.
- 4.2 The Chief Executive's Department is providing key support to the programme across the Council Family Group through the Transformation Team. The programme is focused on making us more efficient, make best use of our resources, help us develop a preventative approach and transform how the vital services Glasgow needs are delivered. Total savings of £77 million across the Council Family for 2016 to 2018 are required from the programme.
- 4.3 The Chief Executive's Department, will itself, require a saving of £9.1 million to be delivered in 2016-2017. The department will achieve this by:
- delivering efficiencies from the Integrated Grants programme.
  - 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.
  - reviewing how we work as a Council Family and use service transformation to improve our delivery.
- 4.4 A summary of three key budget strands of the Transformation Programme to be delivered within the Chief Executive's Department are included below.

## Service Budget Change Summary 2016 - 17: Transformation

<b>Budget Change Summary: Transformation</b>			
<b>Title of Service Change</b>	<b>Reason for Change (e.g. Savings Proposal/Transformation/ Income Generation etc)</b>	<b>Council Strategic Plan Priority/ SOA Theme Link</b>	<b>Financial Impact (£000)</b>
			<b>2016/17</b>
<b>Transformation Programme</b>	Transformation of Service	Making best use of resources	<b>-2,703</b>
<b>Integrated Grants Fund</b>	Priority Areas	Making best use of resources	<b>-6,150</b>
<b>Council Family Review</b>	Priority Areas	Making best use of resources	<b>-279</b>
<b>Total</b>			<b>-9,132</b>
<b>NET BUDGET CHANGE (£)</b>			<b>9,132</b>
<b>NET BUDGET CHANGE (%)</b>			<b>17%</b>

### Section 3: Service Priorities

The service has set out its key strategic role in delivering Council Strategic Plan priorities. This section identifies operational priorities for the service, particularly those linked to the Transformation Programme.

Service Priorities		
Service Activity, Project or Programme	Actions	Milestones 2016/17
<p><b>Transformation</b></p>	<p>Transformation will be delivered by Chief Executive’s Department across a wide range of activity, including but not limited to:</p> <ul style="list-style-type: none"> <li>➤ Reducing management costs through increased productivity of people management and reducing the workload effort required by managers.</li> <li>➤ Removing duplication of professional and support services across Chief Executive and the Council Family.</li> <li>➤ Generate efficiencies from mobile devices and by deploying additional fit for purpose devices. In addition, generation of efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it.</li> <li>➤ Implementing a budget saving across the Integrated Grants Fund</li> <li>➤ Review of annual revenue spend with procurement suppliers, to extract and leverage better value.</li> </ul> <p>The 14 delivery projects underpinning this work are designed to deliver our financial benefits change how we work. During 2016 to 2017 the priority areas of the 14 projects for CED are:</p> <ul style="list-style-type: none"> <li>➤ Fitter leaner Organisation (FLO) – aim is to reduce management layers and the number of managers needed by applying a consistent approach</li> </ul>	<p>Chief Executives Department to deliver saving of £9.1 million to be in 2016/17</p>

Service Priorities		
Service Activity, Project or Programme	Actions	Milestones 2016/17
<p><b>Transformation</b></p>	<p>and controls to our management structures under our current framework. We will also make sure that tasks are delivered by the right people at the most appropriate level. By the end of 2016 we will have implemented any new organisational structures to comply with the current framework.</p> <ul style="list-style-type: none"> <li>➤ Leaner enabling operations (LEO): We have identified areas of duplication across the Council Family and we will support the project to bring together similar work to share more services. By the end of 2016 we will have created support services in CED for HR and Procurement. And supported the implementation of the shared service for Finance.</li> <li>➤ Procurement: We will review what we spend with our suppliers on goods and services and look for opportunities to deliver improved value for money from more effective procurement working across the Council Family. For example, we will consider how we can consolidate and renegotiate contracts to drive down costs. The procurement unit is working with all Services and ALEOs to identify cost savings for 2016.</li> </ul>	<p>Chief Executives Department to deliver saving of £9.1 million to be in 2016/17.</p>
<p><b>Governance Review</b></p>	<p>Review of Risk Management and Corporate Project Planning</p>	<p>Corporate Risk Management Strategy will be updated in summer 2016. An update will be provided in the next report to FASC scheduled for November 2016.</p> <p>The Corporate Project Planning Toolkit has been developed and work is ongoing with OD to develop supporting training materials, including GOLD course and workshops in 2016-17.</p>

Service Priorities		
Service Activity, Project or Programme	Actions	Milestones 2016/17
Service Performance: Areas for Improvement	<p>To improve performance in the red flagged areas below:</p> <ul style="list-style-type: none"> <li>• Absence Management</li> <li>• Complaints Stage 1 - 5 day resolution target</li> <li>• Freedom of Information Requests 20 day response</li> </ul>	<p>The service will review these areas of performance, set new targets and improvement actions and report future progress to the Operational Delivery Scrutiny Committee.</p> <p>Continue to implement the Attendance Management Plan to improve absence, and to review and refine administrative processes to ensure any service delivery issues identified, are resolved</p>

## 5.0 Benchmarking, Inspection and Equalities

5.1 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.

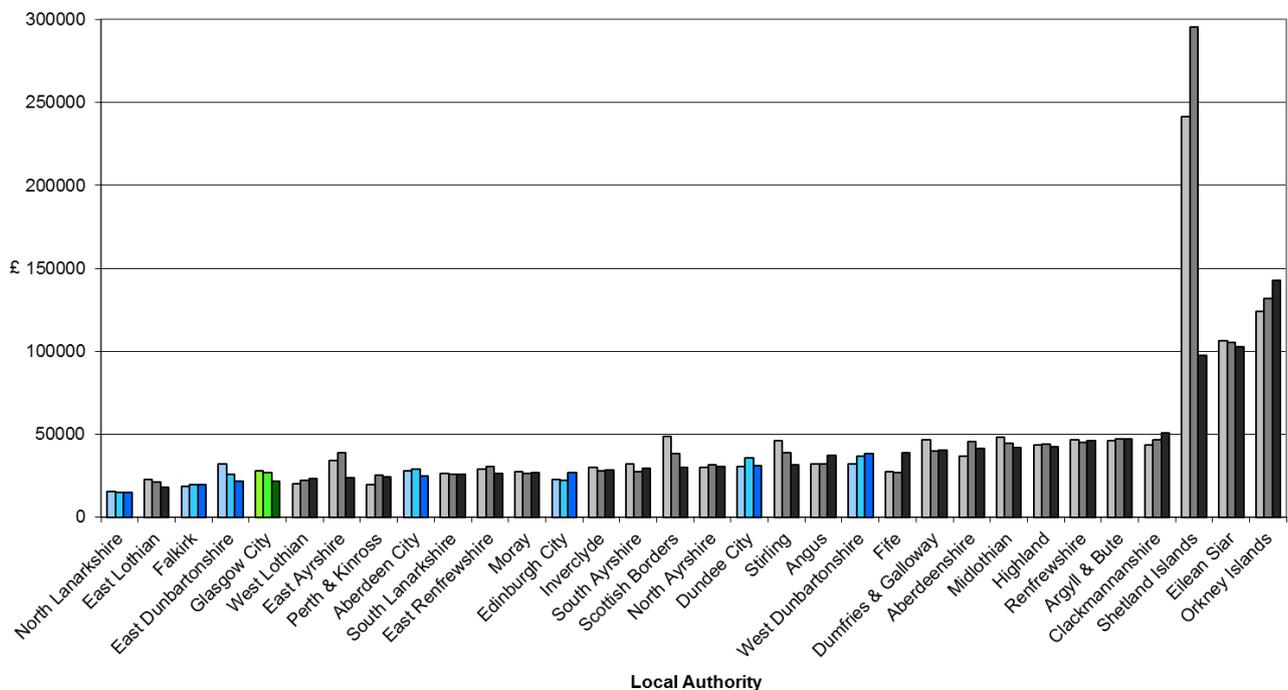
### Local Government Benchmarking Framework (LGBF)

5.2 The Chief Executive's Department have engaged actively with the Local Government benchmarking process and have supported the involvement of the Council Family Group. The [final data](#) for the benchmarking framework was made available in April and a full report has been to ODSC in May 2016

5.3 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, bringing colleagues across Scotland together to look at best practice approaches to collection of Council Tax.

5.4 Our own performance providing support to Elected Members and democratic processes (Democratic Core) compares very favourably with all other Scottish Local Authorities, being among the fifth lowest in Scotland at £21.73 per year for every Glasgow citizen; compared to the Scottish average of £30.63.

CORP2 - Cost of Democratic Core per 1,000 population 12/13, 13/14, 14/15



5.5 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)

- 5.6 As part of the Council's statutory duty on Best Value, it completes a self-assessment on a regular cycle. It completed an EFQM assessment this year, supported by Quality Scotland. The Chief Executive's Department led the third corporate EFQM self-assessment, which was completed in 2015. This identified areas for improvement across a number of topics. Improvement Actions will be presented at ECMT in June 2016, and then at FASC later in the summer.

## Equalities

- 5.7 Equalities is also a key focus for the Chief Executive's Department in the coming year, both in developing new Equality Outcomes in 2016/17, delivering further Equality Impact Assessment training, refining the support tools, and supporting the monitoring and the quality assurance required for successful impact assessment.

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

The Strategic Equality Group (a meeting of senior officers from across the Council Family Group), chaired the Executive Member for Equalities, Councillor Archie Graham

- 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 Single Outcome Agreement (SOA).
- We also deliver greater diversity awareness, through our Equality and Diversity Champions supported by Corporate HR.

- 5.9 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

- 5.10 In particular we support these strands through reporting on the current Equalities Outcomes through our biennial reporting framework, and systematically updating progress through our Equalities Working Group, comprising of key strategic staff. In 16/17 we will be refreshing our outcomes and will commence consultation on the new outcomes by Autumn 2016.

- 5.11 Our revised Equality Impact Assessment guidance was issued in November 2015, and the Chief Executive's Department has initiated a programme of training and support. It has delivered training across the Council Family Group to key strategic and operational staff. By Autumn 2016 we anticipate this will exceed 200 staff, with the programme continuing for the remainder of 2016/17.
- 5.12 We are also working with Integrated Joint Board of Health and Social Care Partnership (HSCP) to align the EQIA process for practitioners and operational staff in Joint working environments. We will also be developing a Quality Assurance framework reflective of those used by Health and other partners to ensure consistency, and building in a monitoring timetable for all EQIAs completed.
- 5.13 We have undertaken EQIA screenings for all the Council Family [Budget Options 2016/17](#) (see page 38 of Budget Option report) and continue to support a wide range of ongoing EQIAs including:
- Traffic Change: A728 Polmadie Road to Biggar Street (30mph Speed Limit) Order 2016
  - Glasgow Housing Register: Northwest (GHR) Pilot
  - Poverty Leadership Panel
  - Seven Lochs Wetland Park
  - Social Care: Mobile Working
  - Update of the Parks Management Rules

## 6.0 Past Performance

- 6.1 The service reports its operational performance to the Operational Delivery Scrutiny Committee under the theme Making Best Use of Our Resources led by Lynn Brown, Executive Director of Financial Services as theme lead. 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.
- 6.2 Below is a summary of Chief Executive's Department's past performance in 2015/16. A full breakdown of the indicators is provided in Appendix 1, along with performance notes where appropriate, and commentary.
- 6.3 It should also be noted that since the transfer of the Customer and Business Services (CBS) function to Financial Services on 1<sup>st</sup> April 2016, past and future performance for CBS will be reported in the Financial Services ASPIR 2016/17.

Performance to Target	2015/16	
	Number	%
Green	32	82%
Amber	0	0%
Red	6	15%
Information only	1	3%
<b>Total indicators =</b>	<b>39</b>	

- 6.4 The majority of our indicators are Green, and we have seen good or improved performance in a number of areas. These include, but are not limited to:
- Licensing Applications
  - % of Female staff among highest paid 5% of earners
  - Complex Complaints resolved for 20 day response
  - Delivering EFQM self-assessment
  - Performance Coaching Review
  - Equality Impact Assessment
- 6.5 There are some areas requiring improvement and close monitoring in 2016/17:
- Absence Management (4 red indicators)
  - Complaints resolved for 5 day response (1 red indicator)
  - Freedom of Information Request Processing (1 red indicator, although regarded as Very Good by Scottish Information Commissioner in comparative Scottish benchmarking scale)
- 6.6 Improvement actions are noted in the Appendix and have been identified as Service Priorities for 2016/17.

## 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 2014/15. Red, Amber, Green (RAG) rating are used for each indicator where RAG is appropriate.



Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Council Strategic Plan Priorities</b> (under one or more of the 6 key themes; Economic Growth, Vibrant City etc)					
<b>Economic Growth</b>	Support and strengthen the delivery of community benefits through Council contracts and to continue to make use of the appropriate EU Directive to provide employment opportunities for disabled people	N/A	Delivery of year two of Council's Procurement Plan and Strategy	Community Benefits Champions to monitor and report opportunities for future Community Benefit through Procurement Plan and Strategy implementation	

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Economic Growth</b>	Support and facilitate the Core Cities network, by continuing to lead the Smart City agenda, and link into the Core Cities Performance benchmarking network	New Measure 15/16	Delivery of outline performance framework as part of Core Cities Performance Network		
<b>Vibrant City</b>	Deliver the strategy and action plan for European Sport Championship in 2018.	New Measure 15/16	The scope and timescales for the delivery of the strategy and action plan were agreed at the 6 <sup>th</sup> November 2015 Legacy Board  On target for delivery of Action Plan implementation in 2016-17		

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Vulnerable People</b>	Scrutinise all major initiatives and policies to ensure we fulfil our Public Sector Duty to Equalities, and provide open inclusive services to all our citizens. We are also developing a framework to consider the detailed impact on those in poverty through our work with the Poverty Leadership Panel	Continue to support the development of the new governance and organisational structures underpinning the Integration of Health and Social Care (HSCP)	Joint Equality Outcomes for the Integrated Joint Board published.  Completed Equality Impact Assessment for all Budget Options	Continue work to develop Equality Impact Assessment process to support Social Care staff working in HSCP settings, and reporting pathway for Social Care staff with regard to Local Authority Governance	

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Making Best Use of Our Resources</b>	Implement the Corporate Asset Management Plan and ensure effective governance of the Council's assets.	New Measure 15/16	Continue to develop the Asset Plan for each of the asset classes identified in the Management Plan following review by Finance and Audit Scrutiny Committee	We will develop the individual asset plan for each of the asset classes identified in the Corporate Asset Management Plan and review the plan.	
	We are implementing the Performance Coaching Review (PCR) successfully.	N/A	82% completion of second round of PCR for Chief Executive' Department (CED) as at April 2016	To engage and progress skills and support staff development.  On target for 85% of CED staff to have completed a second round PCR by year end 2016.	
	We will deliver both our HR Strategy and our Operational Development (OD) Strategy in order to ensure staff are supported and consulted.	New Measure 15/16	Ongoing	Complete delivery of our HR Strategy by 2017 and our Operational Development (OD) Strategy in 2016.	

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Making Best Use of Our Resources</b>	Undertake a Universal Staff Survey in which all staff have an opportunity to participate.	N/A	Survey completed and reported to PP&GP Committee in September 2015		
	We support, lead and participate in the Local Government Benchmarking Framework (LGBF), which allows us to reflect on best practice nationally and to explore areas of improvement.	Report delivered to ODSC in May 2016, and to FASC in June 2015	Final data released in March 2016. Report prepared for April 2016  Report delivered to ODSC in May 2016	Annual publication of the National Local Government Benchmarking Framework report.	

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Strategic Priorities</b> (those areas outwith Council Strategic Plan and SOA reporting; of strategic significance)					
<b>Legal and Administration Services</b>					
Licencing - Straightforward license applications processed within target processing periods.	70%	75.5%	70.18%		
Licencing - Percentage of licences considered and determined within statutory timescales.	100%	100%	100%		
Delivery of Elections	Delivery of Scottish Parliament Elections in May 2016	Scottish Referendum Delivered	Delivered of General Election May 2015, and May 2016 Scottish Parliamentary Elections	Delivery of European Referendum. Preparations for Council Elections May 2017	

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Registrars - Ensure 75% or more of customers are seen within a waiting time of less than 20 minutes.	75%	89%	82%		
Registrars - Ensure 75% or more of customers are attended to within a transaction (serving) time of less than 20 minutes.	75%	82%	79%	Considering extending the target to reflect the fact that we are dealing with sensitive issues such as death registration.	
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.	
<b>Corporate Human Resources (CHR)</b>					
Absence management – average days lost per employee in CS/CEO	6.4 days	7.1 days	7.1 days	A detailed Attendance Management Action Plan was followed throughout the year. This included an extensive refresher training programme for managers and significant emphasise on employee health and wellbeing support.	

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Absence management (all Council) – average days lost per employee: including teachers	7.4 days	8.3 days	8.1 days	Levels of attendance improved slightly by over 2% when compared with 2014/15, progressing towards our challenging target of 7.4 days. Attendance Management will continue to be a priority supporting employee's health and wellbeing.	
Absence management (all Council) – average days lost per employee: excluding teachers	6.86 days	9.3 days	9.1 days	Throughout 2015/16 Attendance Management continued to be a priority for all Council services, with the implementation of attendance management initiatives and the health strategy.	
Absence management – average days lost per employee: teachers	5 days	5.5 days	5.7 days		
Female earnings – highest paid 5% of earners	58%	60%	59.7%*	* Still to be verified by internal audit. Due to take place in June 2016	

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Service Reform (prior to formal commencement of Transformation Programme in April 2016)</b>					
Lead and deliver on customer focussed reform.	Deliver Implementation plan for Journey to One (J21) Phase		Delivery of a new website and relaunch of the MyGlasgow (report it) App.		
	Deliver Mobile Working.	Deliver technological infrastructure to support Mobile Working	Around 2500 hybrid tablet devices to mobile workers Council wide and a Mobile Strategy that identified the roadmap for future mobile technology development to enable future reform opportunities.	What Phase 1 provided: <ul style="list-style-type: none"> <li>• basic mobility with 4G connectivity for 2,500 staff</li> <li>• first generation savings from reduced travel and increased productivity</li> <li>• broad foundation to extend the business benefits and savings from mobile working</li> </ul>	
	Deliver SAP Development Programme.		The SAP Platform Refresh Programme is complete for Service Reform 2015/2016.	Future SAP technical upgrades will continue to be managed under the Transformation Programme.	
Lead and deliver on customer focussed reform	Deliver Tomorrow's Support Services (TSS)	The Council's clerical and admin activities and around 1800 staff are now managed by CBS.	The programme is now complete with overall saving of £5 million.		

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
Shaping the Future programme delivering on CS/CEO staff ideas for service improvement.	Delivery of corporate savings and targets in line with the Council budget and service reform.	New Measure 15/16	Overall the Service Reform programme in 2015/16 outturn was £27.3m against a target of £28m; resulting is a 99% rate of delivery	Transition into the Transformation Programme including the evaluation of all projects within the Emerging Programme for Service Reform and the transfer of suitable Emerging Projects to the Transformation Programme.	
<b>Corporate Governance</b>					
Review the risk management strategy	Draft by December 2015.	New Measure 15/16	Risk Management Strategy has on target for completion in summer 2016.	The Corporate Risk Register is reported to Finance and Audit Scrutiny Committee (FASC) on a 6-monthly basis (most recently reported on 15 June 2016).	
Develop the corporate project management toolkit and roll out throughout the Council.	April 2016.	New Measure 15/16	Toolkit has been developed and work will be ongoing in 2016-17 with OD to develop supporting training materials, including GOLD course and workshops.	Ensures that all projects (including capital projects and Transformation projects) are governed using a standard set of principles and suite of documents thereby providing a consistency of reporting.	
Development of the annual Health and Safety (H&S) report and the development of three year Health and Safety strategic plan	Ongoing.	New Measure 15/16	H&S annual report finalised and being prepared for publication in June 2016. Service H&S work plan is in place.		

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Public Relations (formerly Communication and Development)</b>					
% Complaints resolved in 5 days.	5 days	91%	53%*	<p>Chief Executive's Department has experienced a rise in complaints generally during the latter part of 2015 and early 2016.</p> <p>Additional work to be undertaken to assess the reasons why the level of complaints being dealt with within five working days is running at a relatively low level. It is possible that some complaints are being incorrectly classified as being Stage 1 when they should be moved to Stage 2 due to the complexity of the matter raised.</p> <p>*this figure excludes CBS complaints, which will now be reported in the Financial Service's ASPIR</p>	
% Complaints resolved in 20 days.	20 days.	New 2015/16 Measure.	96%*	<p>Chief Executive's Department is significantly above the Scottish average of 63% for Stage 2 Complex complaints. (source Complaint Handlers Network 2013/14 Report)</p> <p>*this figure excludes CBS complaints, which will now be reported in the Financial Service's ASPIR</p>	

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
% of FOI requests responded to within 20 working days of receipt	100%	99.7%	91.8%	<p>Although our statutory target will always be 100%, the Scottish Information Commissioner's self-assessment toolkit (below) categorises FOI performance in 2015/16 as Very Good (in the range 91%-95%)</p> <p>Currently benchmarked across 32 local authorities we are in the top third, in 9<sup>th</sup> highest position overall</p> <p>Work will continue to ensure administrative processes maximise our response time, and improve towards the statutory target</p>	<b>R</b>
% of Glasgow residents who trust the Council	New Measure 15/16	48%	47%	Glasgow Household Survey 2015. (using a sample of 1,021 Glasgow residents)	----

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
<b>Strategic Policy and Planning</b>					
Deliver Service Planning, performance management and continuous improvement	Delivery ASPIR Guidance and support revised business planning approach	N/A	Guidance and revised structure delivered	ASPIR reports to be submitted to Strategic Policy and Planning in May 2016 and thereafter for Committee approval prior to Council Recess	
- ASPIR - Corporate EFQM - Flourish Awards.	Corporate EFQM assessment completed in 2015-2016	N/A	Completed	Improvement Actions will be presented at ECMT in June 2016, and then at FASC later in the summer.	
	Deliver Flourish awards	N/A	Flourish Award delivered on target		
Deliver Consultation and Engagement:  - Manage the Council's Consultation Hub, and provide support to the Public Petitions and General Purposes Policy Development Committee	To ensure that all Council Policy consultations are presented on the Hub	New Measure 15/16	21 consultations have been hosted since April 2015.  Petitions report, including petition outcomes reported to PP&GP.  Public consultation on budget options carried out February 2016		

Outcome/ Theme/Strategy	Milestone/ Target 2015/16	Year End Actual 2014/15	Year End Actual 2015/16	Performance Note	RAG
-Annual Household Survey	Deliver Household Survey Report and ensure results inform policy and service delivery	New Measure 15/16	New survey undertaken in spring 2016 (1 <sup>st</sup> of April to 1 <sup>st</sup> June 2016), and report findings by autumn 2016	Report to ODSC in May and as results inform policy	
- Age Friendly City (AFC).	Baseline and action plan on target for Autumn 2016	New Measure 15/16	Completed AFC baseline assessment and development of action plan underway.	Baseline assessment and Action Plan will go to Committee for approval in August 2016. Implementation will begin once approved by the World Health Organisation (WHO).	
Health Improvement and Health Inequality.	Deliver Monitoring Report March 2016	New Measure 15/16	Tobacco strategy monitoring report to Health and Social Care PDC March 2016		