Corporate Services and Chief Executive's Office

Annual Service Plan and Improvement Report

2014-2015

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Executive Director's Message

At the start of this year, I wrote saying that this year holds a special significance for Glasgow as the eyes of the world will be on the city when we host the Glasgow 2014 Commonwealth Games.

All of the work and preparation we have done to deliver a successful Glasgow 2014 Commonwealth Games will shortly come to fruition, showcasing Glasgow to the world as a city to visit and in which to invest. Following the 11 days of the Games, we need to continue our work to ensure that Glaswegians continue to benefit from the economic, health and social legacy that we know the Games can deliver. I am proud of the crucial role that Corporate Services and Chief Executive's Office staff have played in ensuring that the city is ready to welcome athletes and visitors for what we believe will be the most successful Commonwealth Games ever.

This ASPIR report provides a summary of the role that our Services have played in delivering the Council's priorities and of our vision for the year ahead. Together, we have helped ensure that, not only are we are prepared to host the Glasgow 2014 Commonwealth Games, but that we have achieved this alongside the delivery and reform of high quality services to all those who live, work and visit the city.

We will continue to lead the corporate and strategic work of the Council by driving reform programmes, supporting elected members and working with partners. Through our work, we will continue to deliver a better city for all Glaswegians by delivering the priorities set out in the Council's Strategic Plan.

Annemarie O'Donnell
Executive Director of Corporate Services

1.   Introduction

The purpose of the Annual Service Plan and Improvement Report (ASPIR) is to advise elected members, staff and citizens how the combined service:

o   performed against our priorities during 2013-2014;
o   will deliver the council's Strategic Plan priorities and commitments; and
o   makes best use of resources through service reform and workforce planning

Corporate Services and the Chief Executive's Office provide leadership, support and direct services to deliver a better city for all Glaswegians, a more effective and efficient council organisation, and more joined up services for our customers and citizens. We do this through providing:

1.1   Corporate Leadership

We work corporately across the council family group and partnerships to:

o   Provide advice, direction and governance
o   Shape and drive the council's approach to service reform and lead on a number of council wide reform initiatives
o   Ensure we make the best use of our people, through a corporate approach to HR and workforce issues

1.2   Support and Enabling

We manage the smooth running of the council and its decision making and provide professional services and advice to individual services and arms length organisations to enable them to provide innovative, efficient and effective frontline services.

1.3   Customer Services

We deliver a wide range of frontline and back office services across the council, ALEOs and to Glasgow's citizens through our Customer and Business Services. This will further increase through Tomorrow's Support Services.

We also deliver statutory services to the public through our Registrars and Licensing teams.

1.4   Service Structure and Staffing

1.4.1   Our combined service is divided into nine service areas. There have been several reviews and improvements to our teams as the service works to create a more agile and effective workforce. Teams in the following areas are being restructured:

o   Corporate Governance Team
o   Corporate HR
o   Organisational Development
o   Corporate Procurement; and
o   Customer and Business Services

1.4.2   Phase 1 of Tomorrow's Support services was completed during 2013-2014 with staff supported throughout. The programme will continue to change ways of working in the enlarged CBS.

1.5   Corporate Services Directorate

1.5.1   The five sections in Corporate Services report to the Assistant Director.

- o **Legal and Administration Services** ensures that legislative requirements are met and that the interests of the council are safeguarded. It provides services to elected members. It provides legal services to the council, its departments and ALEOs. It provides the Licensing and Registrar functions as well as delivery of procurement . It leads the development of community planning at citywide and local levels and has developed a policy for the disbursement of grants.

- o **Corporate Governance Team** monitors and reports on the council's Arms Length and External Organisations (ALEOs). The team also provides Health and Safety governance

- o **Council 2014 Team** works to deliver the council's responsibilities for infrastructure and legacy for the Commonwealth Games on time and on budget, and will co-ordinate the city's operational response before, during and after the Games.

- o **Corporate HR** develops, implements and maintains best practice HR interventions to support the council achieve its Strategic Plan priorities. It provides leadership to the wider HR community to deliver the council's transformation programme, support cultural change and embed organisational values.
  - ▪ **Corporate HR – Service Strategic** builds and maintains a reliable and flexible HR framework, which supports and develops managers and staff to develop better services and to meet the council's objectives, to value diversity and to embrace modern ways of working. There will a renewed focus on the corporate aspect of HR to deliver improvements in service delivery.

- o **Customer and Business Services (CBS)** 2600+ members of staff deliver administrative and contact services to service departments, ALEOs and Glasgow citizens. It leads on Tomorrow's Support Services, which is a significant council-wide programme to transform the delivery of support services both for the council and its customers and save £5m annually. This has seen over 2,000 staff transition to CBS in the past year.

1.6   Chief Executive's Office

1.6.1   Two sections report directly to the Chief Executive.

Strategic Policy and Planning supports the council and its departments in achieving strategic priorities and monitoring and directing the overall management of the council and its resources. It consults with and represents stakeholders in respect of major initiatives that may have an impact on Glasgow and on council services; it develops corporate policies and standards.

Communication and Service Development develops and maintains a positive public profile for the council, supports the council's service reform and efficiency agenda, leads on the customer care strategy, and develops staff and organisational effectiveness.

2. Section 2 – Service Priorities

2.0.1 We support and enable the Council Strategic Plan priorities and ensure as a combined service that we show improvement and reform in delivering our corporate, support and direct service activities. This includes ensuring we meet our efficiency targets and improve our ways of working to deliver a more agile workforce.

2.1 Corporate Services

2.1.1 The priorities for Legal and Administration Services are:

- Corporate Procurement Unit
  - Delivery of year 1 of the council's Procurement Strategy

- Democratic Services
  - Overseeing the implementation of the new Single Outcome Agreement, commencing in April 2014;
  - disseminating the findings of the 2013/14 Community Planning Audit by Audit Scotland, and supporting the CPP Partners to ensure that the recommendations of the Audit are followed through;
  - project managing a review of the existing Integrated Grants Fund in 2014 and developing proposals for its successor, in line with Council and Community Planning priorities

- Legal
  - delivering a legal service against large scale projects such as the Technology Strategy Board Future Cities Demonstrator, the refurbishment of Kelvin Hall, the Sighthill Transformational Regeneration Area (TRA), Buchanan Street Tax Incremental Financing (TIF), City Deals, ESCO;
  - delivering a litigation service representing and protecting the interests of the council and ALEOS in all courts

- Registrars
  - Achieving low waiting times
  - Providing an accurate service, i.e. greater than 96% accuracy

- Licensing
  - Improving service delivery and customer satisfaction
  - Roll out of online applications to meet European legislation
  - Licensing of Competition Venues and the Culture & Festival Programme for the Glasgow 2014 Commonwealth Games

- Elections
  - delivering the European election and the referendum in 2014

2.1.2 The priorities for Corporate HR are:

- Delivering the council's HR Strategy to ensure we have the right people in the right place, with the right skills, at the right time to support our strategic priorities and service delivery
- Management of the HR Strategy Board and wider Glasgow HR Forum
- Providing HR support to Tomorrow's Support Services

- o Delivering Workforce Planning for the 2014 Commonwealth Games including:
  - o Development and delivery of employee engagement strategy
  - o Identification and planning of resource requirements and associated skills development

2.1.3   The priorities for Customer and Business Services (CBS) are:

- o Customer
  - Deliver excellent customer service by meeting our customers' expectations
  - Ensure that Tomorrow's Support Services is managed effectively and benefits are realised
  - Focus on customer engagement
- o Technology
  - Automate, where appropriate, to deliver efficiencies in service reform programmes such as Tomorrow's Support Services and to improve customers experience
- o LEAN
  - Deliver high quality leaner support services by constantly reviewing our processes through our LEAN programme which involves skilling our staff to define, measure, analyse and improve business processes, in particular with the Tomorrow's Support Services transition
- o People
  - Inspire our people, where they feel proud of what we do, through strong team work / partnership working to deliver against our targets / goals both in our traditional front/back office activities and new areas taken on through Tomorrow's Support Services
- o In Control
  - Evidence to our customers that CBS is in control including in the new areas migrated as part of Tomorrow's Support Services

2.2   Chief Executive's Office

2.2.1   The priorities for Chief Executive's Office are:

- o   Support the delivery of the Commonwealth Games
- o   Support the council's service reform programme
- o   Supporting the council and its departments to achieve strategic priorities
- o   Enhance and protect the reputation of the council
- o   Use communication with our staff to ensure they have the information to play their part in Tomorrow's Glasgow
- o   Delivering the Flourish Team Awards, now aligned to Strategic Plan priorities
- o   Developing the Gaelic language plan
- o   Encourage use of the council's website
- o   Create development opportunities for all staff
- o   Monitor customer complaints and track resolution times
- o   Implementing a performance reporting framework
- o   Providing corporate support on equality policy and equality impact assessments
- o   Providing policy and research support on our partnership with UNICEF to deliver a child rights approach in Glasgow and a 'child friendly city'
- o   Ensuring a corporate approach to health improvement and reducing health inequalities

3.   Section 3 - Council Strategic Plan Priorities

3.0.1   The council has agreed five priorities to deliver growth over the life of Strategic Plan 2012 to 2017. It has also committed to making the best use of resources. The priorities are to make sure that Glasgow has:

- o economic growth; and is
- o a world class city
- o a sustainable city
- o a city that looks after its vulnerable people
- o a learning city

The combined service contributes to meeting some of these priorities as described below.

3.1   Economic Growth

3.1.1   We will continue to support and strengthen the delivery of community benefits, through council contracts and make use of Article 19 of the EU Consolidated Directive to provide employment opportunities for disabled people. This permits the council to reserve procurement competitions for supported factories and businesses. It will ensure we deliver best value for the Council.

3.2   World Class City

3.2.1   We will provide leadership and logistical support to deliver the 2014 Commonwealth Games and ensure a lasting legacy for the city.

3.2.2   We provide support to the new Public Petitions and General Purposes Policy Development Committee; and will continue to develop the approach to public petitions as a way of allowing local people to influence decision-making.

3.2.3   We have brought together public sector partners who have a role in tackling hate crime. The Hate Crime Strategy Group is chaired by a councillor and will ensure an effective response to hate crime across the city.

We have continued to develop the third-party reporting network and the number of centres has increased from 25 in 2010/11 to 60 for 2013/14. There were 240 hate incidents recorded on the multi-agency hate incident database in 2012/13, which **dropped to 194 in 2013/14**. The drop in numbers is primarily due to a change in recording methods among key partners. We would anticipate that numbers would increase in 2014/15.

3.2.4   We continue to undertake an annual household survey which measures resident usage and satisfaction with services provided by the Council and its partners. The survey will also continue to be aligned with the councils' Strategic Plan priorities. The Consultation Hub now contains all consultations undertaken across the Council. During 2014/15, we will continue to improve the accessibility and functionality of the site.'

3.2.5   We continue to lead the roll out of community budgeting in 2013-2015 and models are under development.

3.3 A City That Looks After Its Vulnerable People

3.3.1 We will support and deliver key services to meet the council's planned response to Welfare Reform. In CBS, we provide communication support and deliver new benefits; for example, we deliver the Scottish Welfare Fund for Glasgow citizens that has £7m to be disbursed for Community Care and Crisis Grants.

3.3.2 Together with Social Work Services, we provide a Social Care Direct function delivering services to adults who require homecare, occupational therapy or help with a physical disability. This has been extended to include children and families in February 2014.
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3.3.3 We provide policy and research support to the Executive Director of Social Work Services and the Joint Director of Public Health to address health inequalities in the city. The Health Improvement and Inequalities Group is now chaired by the Council's Spokesperson for Health Inequalities. We will continue to deliver the work programme priorities agreed in 2012-2015 with the Health and Social Care Policy Development Committee.

3.4 Making Best Use of Our Resources

3.4.1 We will complete planned work to strengthen our approach to risk management.

3.4.2 We will continue to implement the Corporate Asset Management Plan and ensure effective governance of the Council's assets.

3.4.3 We will continue to develop and implement an Information Management Strategy to ensure all staff understand what information is and how to use it.

3.4.4 We will complete the creation of the Council File Plan in EDRMS by December 2014, with complete migration of unstructured electronic information into EDRMS by March 2015.

3.4.5 We are currently developing the council's next Staff Survey, which will be conducted during spring 2015.

3.4.6 Through Tomorrow's Support Services, we will continue to reduce and rebalance support activities delivering opportunities for staff, supporting the business and delivering financial benefits

4. **Section 4 – Single Outcome Agreement (SOA)**

4.0.1 Democratic Services lead on facilitating the development, implementation and monitoring of the Single Outcome Agreement (SOA), which sets the framework for ensuring we address community issues in the city. The SOA was approved in the autumn of 2013. Draft Implementation Plans for the SOA were produced in March 2014.

The Glasgow Community Planning Partnership has worked collectively to agree three strategic priorities, which are based on community views and shared information. The combined services provides leadership and support to the partnership and is pivotal to the implementation, delivery and monitoring of the SOA and its key priorities.

4.0.2 The priorities for Glasgow's Single Outcome Agreement are:

o Alcohol
o Youth Employment
o Vulnerable People

These are complemented by a focus on particular neighbourhoods, known as the 'Thriving Places' approach.

4.1 **Alcohol**

4.1.1 The overarching outcome for the SOA is: Working with the people of Glasgow to create a healthier relationship to alcohol

This will be supported by two underpinning outcomes:

o Reducing the accessibility of alcohol in communities; and
o Reducing the acceptability of misusing alcohol

The Alcohol and Drugs Partnership will be responsible for co-ordinating the implemention and reporting of progress against this priority.

4.2 **Youth employment**

4.2.1 The overarching outcome is: all young people (aged 16-24) are supported to progress into and sustain employment

This will be supported by three underpinning outcomes:

o Increase the number of employers recruiting Glasgow young people
o All young people develop the skills, attitude and resilience required for employment; and
o All key employability partners utilise an agreed data hub

The Youth Employment Workstream of the Glasgow Works Partnership Board will be responsible for co-ordinating the implementation and reporting of progress against this priority.

4.3   Vulnerable persons

4.3.1   The overarching outcome is that particularly vulnerable individuals and communities are effectively supported to become more resilient despite the economic context.

4.3.2   This will be supported by two initial outcomes:

- We will work together to intervene early to prevent homelessness or reduce the risk of homelessness; and
- We will reduce the number of residents affected by in-work poverty

4.4   Thriving Places

4.4.1   The Thriving Places approach within the SOA sets out a range of principles and outcomes that CPP partners expect to achieve within a specified number of neighbourhoods over the next decade.

The neighbourhoods to be targeted are as follows:

- Ruchill / Possilpark
- Drumchapel
- Lambhill/Milton
- Parkhead/Dalmarnock
- Easterhouse
- Springboig & Barlanark
- Greater Gorbals
- Priesthill/ Househillwood
- Govan

4.4.2   The principles include:
- partners willing and able to respond to local needs in a flexible way, and change the way in which resources are allocated if required;
- a focus on community capacity building and working with community anchors;
- a focus on co-production between communities and organisations; and
- intensive activity to build social capital and empower communities, making the most of neighbourhood assets, be they buildings, organisations or people

4.4.3   The outcomes include the creation of more resilient, sustainable communities which are stable, thriving and growing and which people are proud to live in; and communities have more aspiration and influence over the planning and commissioning of local services by CPP partners
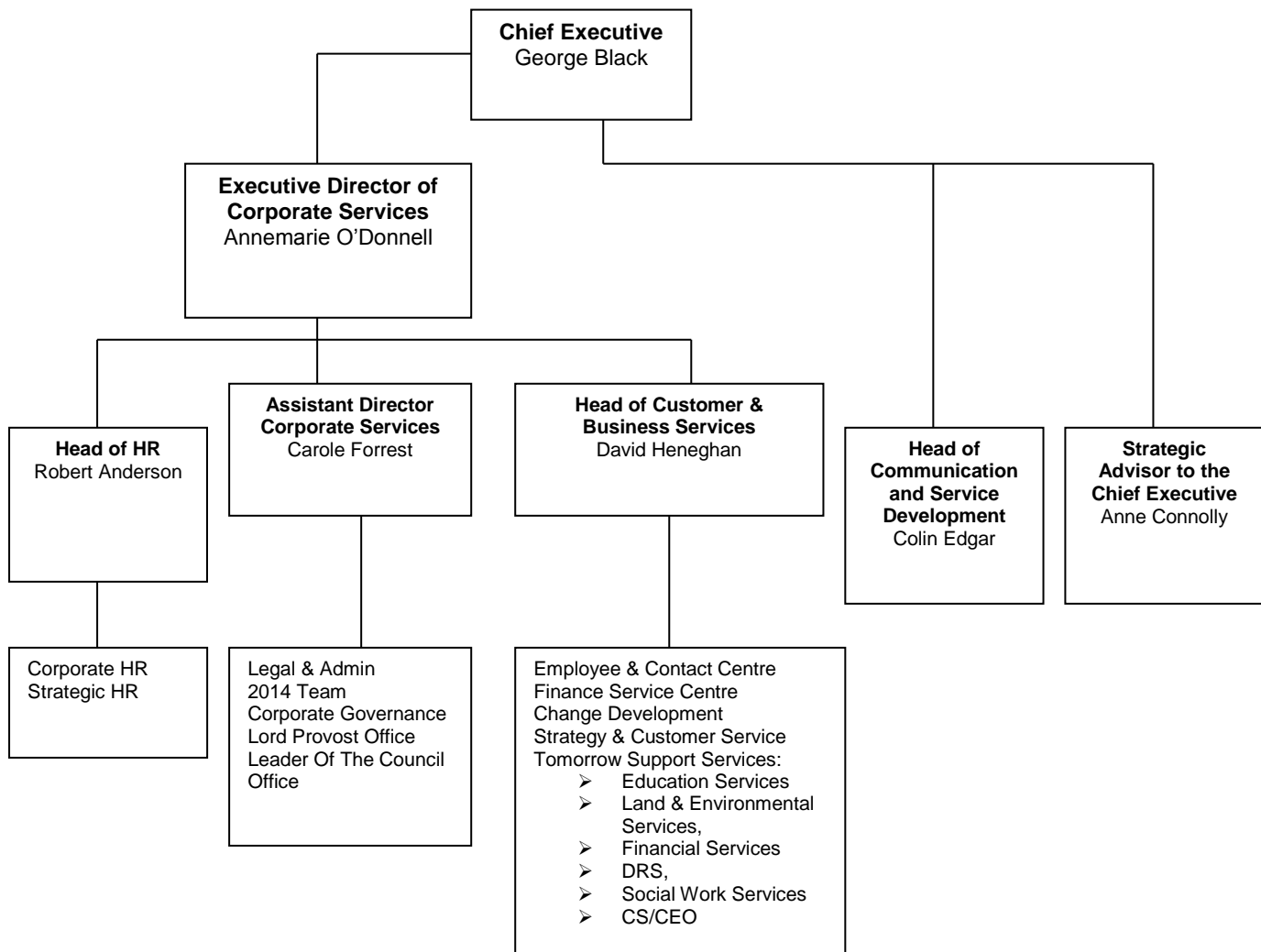
4.5   Performance Management and Reporting

4.5.1   A full performance management and reporting framework for the SOA is in development and should be fully prepared by autumn 2014. All relevant targets and performance measures for the SOA priorities and outcomes will be referred to in future ASPIRs.

5. Section 5 – Resources and Organisation

5.0 This section presents the staffing resources and structure of the combined service and shows how it contributes to the council's objectives.

5.1 Service Structure

5.1.1 Our service's structure and the number of full time equivalent staff in each area are shown below.

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                          │   Chief Executive   │
                          │    George Black     │
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Chief Executive
George Black

Executive Director of Corporate Services
Annemarie O'Donnell

Head of HR
Robert Anderson

Assistant Director Corporate Services
Carole Forrest

Head of Customer & Business Services
David Heneghan

Head of Communication and Service Development
Colin Edgar

Strategic Advisor to the Chief Executive
Anne Connolly

Corporate HR
Strategic HR

Legal & Admin
2014 Team
Corporate Governance
Lord Provost Office
Leader Of The Council Office

Employee & Contact Centre
Finance Service Centre
Change Development
Strategy & Customer Service
Tomorrow Support Services:
➢ Education Services
➢ Land & Environmental Services,
➢ Financial Services
➢ DRS,
➢ Social Work Services
➢ CS/CEO

5.2 Staffing Charts

5.2.1 Corporate Services and Chief Executive's Office staffing levels as at 1 April 2014 and 31 March 2013 are shown in the tables below. The number of staff in the combined service has increased significantly due to Tomorrow's Support Services project which post April 2014 will have seen a total of 1,300 employees transferring into CBS from Services across the council.

Staffing levels as at 31 March 2014

Grade(s) (FTE)	The number and percentage of staff that are:													
	Male		Female		White		Minority Ethnic		Ethnicity Not declared		Disabled		Total	
	No	%	No	%	No	%	No	%	No	%	No	%	No	%
1 to 4	239	15.8	1278	84.2	1169	77.1	39	2.6	309	20.4	36	2.4	1517	66.9
5 to 7	146	25.4	428	74.6	522	90.9	13	2.3	39	6.8	11	1.9	574	25.3
8	31	43.7	41	57	66	91.6	0	0	6	8.5	0	0	72	3.2
9 to 15	39	55	32	45.7	61	87.1	1	1.4	9	12.6	0	0	71	3.1
Non PGS*	13	39.4	20	60.6	19	57.6	1	3	13	39.4	0	0	33	1.5
Totals	468	20.6	1799	79.4	1837	81	54	2.4	376	16.6	47	2.1	2267	100

Staffing levels as at 1 April 2013

Grade(s) (FTE)	The number and percentage of staff that are:													
	Male		Female		White		Minority Ethnic		Ethnicity Not declared		Disabled		Total	
	No	%	No	%	No	%	No	%	No	%	No	%	No	%
1 to 4	130	32.1	275	67.9	355	87.7	12	3	38	9.4	13	3.2	405	44.7
5 to 7	88	25.7	254	74.3	309	90.4	7	2	26	7.6	4	1.2	342	37.8
8	36	51.4	34	48.6	61	87.1	0	0	9	12.9	0	0	70	7.7
9 to 15	31	53.4	27	46.6	49	84.5	1	1.7	8	13.8	0	0	58	6.4
Non PGS*	13	41.9	18	58.1	1	3.2	1	3.2	29	93.5	0	0	31	3.4
Totals	298	32.9	608	67.1	775	85.5	21	2.3	110	12.1	17	1.9	906	100

*Non Pay and Grading Structure

5. Section 5 – Resources and Organisation

5.0   This section presents the staffing resources and structure of the combined service and shows how it contributes to the council's objectives.

5.3   Financial Resources - Budget

5.3.1   This section summarises the Chief Executive's Office and Corporate Services budget for 2013/14 and 2014/15. The approved budget is shown below.

2013-14 Approved Net Expenditure Budget	2014-15 Approved Net Expenditure Budget
£69,860,700	**£69,639,800**

A subjective and objective analysis of the approved budget is provided below.

Revenue Budget: Subjective analysis

£	Expenditure	£
2013/14		**2014/15**
30,275,200	Employee costs	57,818,900
13,058,700	Premises costs	13,884,225
37,600	Transport and plant	53,500
4,285,000	Supplies and services	8,042,600
8,469,900	Third party payments*	8,471,911
36,545,600	Transfer payments**	32,039,489
-481,400	Allocations***	-100,000
92,190,600	**Direct Departmental Expenditure**	**120,210,625**
-7,985,100	Central Charges****	-39,727,200
84,205,500	**Total Expenditure**	**80,483,425**

*Third party payments are payments made to an external provider or an internal service delivery unit defined as a trading operation in return for the provision of a service.
**Transfer payments are payments to individuals for which no goods or services are received. An example is grants.
***Allocations are recharges within a service to another division of the service for goods or services are directly provided.
****Central charges are charges to services by other services that support the provision of services to the public. An example is the recharge of Tomorrow's Support Services costs.

Revenue Budget: Objective analysis

5.3.2 For 2014/15 the objective analysis for Chief Executive's Office and Corporate Services has been revised to reflect current departmental structures. The line-by-line objective analysis therefore has to be shown in separate tables.

Expenditure	2013/14
	£
Corporate HR	982,100
Democratic Services	47,266,500
Legal and Administration	8,095,500
Customer and Business Services	13,065,700
Office Accommodation	10,375,100
Communications and Organisational Development	1,688,300
Corporate Policy and Service Reform	10,717,400
Direct departmental expenditure	**92,190,600**
Central Charges	-7,985,100
Total expenditure	**84,205,500**

Income	
Corporate HR	172,500
Democratic Services	4,537,100
Legal and Administration	4,997,400
Customer and Business Services	2,239,500
Office Accommodation	2,149,100
Communications and Organisational Development	147,400
Corporate Policy and Service Reform	101,800
Direct departmental income	**14,344,800**
Net expenditure	**69,860,700**

Expenditure	2014/15
	£
Corporate Services	5,054,400
Democratic Services	43,418,400
Legal and Administration	2,540,600
Chief Executive's Office	13,660,900
Customer and Business Services	44,959,000
Office Accommodation	10,577,300
Direct departmental expenditure	**120,210,600**
Central Charges	-39,727,200
Total expenditure	**80,483,400**

Expenditure	2014/15
	£
Income	
Corporate Services	351,200
Democratic Services	25,800
Legal and Administration	4,683,600
Chief Executive's Office	225,300
Customer and Business Services	2,653,400
Office Accommodation	2,904,300
Direct departmental income	**10,843,600**
Net expenditure	**69,639,800**

5.4 2013-14 Draft Outturn

The draft unaudited outturn position for Chief Executive's Office and Corporate Services is showing a £0.4m underspend. This underspend has been achieved by not filling vacant posts, and savings within energy costs and supplies and services expenditure.

6.   Section 6 – Performance and Future Targets

6.1   Performance measures

6.1.1   In this section of the ASPIR, we report on performance for the financial year 2013-2014, aligning service priorities to the combined service's vision. Where appropriate, RAG (red, amber and green coding) will be applied.

6.1.2   Overall, the service's performance has improved on the first years report. Of the 34 measurable indicators,[1] there were 23% (8) of performance indicators showing improvement on year one, 68% (23) maintaining the same level of performance as in the previous year and 9% (3) showing a decline. Where there has been a decline, action is being taken to improve performance. In the small number of cases where the indicators have been affected by service change, they have either been withdrawn while new measures are developed, or where comparative measures have become available this is reflected in the accompanying notes.

6.1.3   There are 5 red-flagged indicators, which underperform the target by 5% or more. Explanation for the underperformance is given in the tables that follow, and action is being taken in each case to improve performance.

6.1.4   For 2013-2015, the combined service will review its performance monitoring, including project milestones and performance indicators, to ensure that it is aligned fully to the Council Strategic Plan priorities. We will ensure we have appropriate indicators to measure progress against the ASPIR and report thematically to members as required. We will also review our approach to benchmarking and select a number of areas to benchmark with other councils.

6.2   Service planning - Setting targets and milestones

6.2.1   Here, we outline the activities that are not Strategic Plan or SOA commitments but are significant areas of work and align to the combined service's priorities. Targets for the next 12 months are based on the relevant strategic and service priorities.

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[1] See Performance Section (pages 19 -34)

Corporate Leadership – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	
Ensure there is a strategic plan and appropriate management approach to deliver the council's new priorities	Co-ordinate key performance and planning documents	The following key plans and reports have been delivered between April 2012 and March 2013 in line with the Strategic Policy and Planning work plan o Corporate ASPIR Report – Executive Committee o Council Annual Performance Report – Executive Committee o Spring & Autumn 2012 Household Survey Reports – Executive Committee/ODSC/ECMT o Best Value Improvement Plans – (6 monthly) – FASC o Corporate Shared Risk Assessment & Audit Improvement Plan – FASC o Equality Mainstreaming Report 2013 – ODSC o Equality Outcomes – PP&GP o SPI Reports – Performance/National Comparison – CMT/FASC o Strategic Plan progress reports: Corporate Scorecard - (Quarterly) – ECMT o SOLACE Benchmarking Indicators Report - ECMT	G
	Ensure all Services and ALEOs are prepared for any external audits	o The EFQM audit programme for core services has been completed o All ALEO self assessments have been completed	G

Corporate Leadership – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	
Improving and managing the council's reputation	Develop and implement communication strategies for the council's overarching themes	A workshop on Tomorrow's Glasgow was held for Executive Directors, including a presentation on thematic working. Their communication aims with regards to the thematic reporting of Strategic Plan priorities were recorded.	**G**
	Provide effective engagement and communication with staff and review every two years	The outline communication strategy was presented to CMT in September 2013 following an overall review. Actions now underway will be reviewed in two years.	**G**

Corporate Leadership – Performance Measures

PERFORMANCE INDICATOR	2011/12 Actual	2012/13 Actual	2013/14 Target	2013/14 Full Year	Rating	2014/15 Target	Performance Commentary
Number of FOI requests received by CS/CEO	601	589	N/A	655		N/A	
% of FOI requests responded to within 20 working days of receipt	99.85%	99.8%	100%	98.4	G		
% of Glasgow residents who believe newspaper coverage of the council is positive*	18%	16%	-	See Commentary	-	-	As of 2013/14 this indicator changed to one that measures the public's perception of the council's reputation. Updated figures for the revised indicator will be available in June 2014.
% of Glasgow residents who believe TV and radio coverage of the council is positive*	20%	18%	-	See Commentary	-	-	See above

Corporate Leadership – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	RATING
Lead the delivery of the council's commitments to the 2014 Commonwealth Games	Continue to embed governance arrangements, including overseeing the handover of completed facilities to venue operators	The completion and handover of facilities has been completed. In particular: o Scotstoun Squash facility was completed in February 2013 as planned; and o Glasgow Green Hockey Centre opened in July 2013. o The Athletes' Village was handed over to the Organising Committee in January 2014 to prepare it for the athletes' arrival	G
	Create and issue governance arrangements for Games City Operations	o The governance arrangements for City Operations were put in place between September and November 2012; The City Operations structure established ten workstreams to support Games delivery co-ordinated through the Council 2014 Team. Associated operational plans have been developed and readiness has been tested through a series of internal and cross partner test events.	G
	Launch Glasgow 2014 Legacy Framework update and continue to deliver the legacy strategy	The Legacy Programme now contains over 80 projects being delivered across the six legacy themes. The Legacy Action Plan setting out the targets and milestones for the projects for 2014/15 will be approved at the 26th June 2014 Executive Committee.	G
	Develop and deliver an Evaluation Framework for Glasgow's legacy programmes linking to infrastructure business cases where relevant	The Glasgow Evaluation Group (GEG) supported the development of a Legacy Evaluation Framework presented for approval to the Executive Committee in 2013. To date, the GEG has progressed the following: o A Memorandum of Understanding (MoU) has been developed with the Scottish Government and the Organising Committee, Glasgow 2014 Ltd, relating to a data sharing protocol; o A series of self-assessments exercises for the 6 legacy themes has been arranged using the European Foundation Quality Management model with the first review due to commence in November 2014; o A Games-time Visitor Survey has been commissioned to calculate the economic impact of visitor expenditure. The first outputs of the study will be available in October 2014. o Reviews of usage of the new sports venues are underway and are due to report in August 2014.	G

Corporate Leadership – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	RATING
Lead the delivery of the council's commitments to the 2014 Commonwealth Games	Develop work streams to ensure delivery of the Commonwealth Games	The following work streams have been developed within the service to ensure operational delivery of the Commonwealth Games, together with work streams led by other services, ALEOs and Glasgow 2014: Communications – led by Communication and Service Development Regulatory Approvals – led by Legal and Administration Services Safety and Security – led by Corporate Governance Workforce Planning – led by Corporate HR	G
Deliver corporate savings and targets in line with the council budget and service reform programme	Continue to manage the council's service reform programme to deliver savings identified	The programme delivered 93% of the savings target set at the beginning of financial year 2013/14 (£48.1 million against a target of £51.9 million). The 2014/15 savings target for the programme have now been agreed, and monitoring arrangements put in place.	G

Support and Enabling Services – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	RATING
Deliver corporate savings and targets in line with the council budget and service reform programme	The Council and CPP have agreed Integrated Grant Fund (IGF) awards for two financial years 2013/14 and 2014/15	Processes are now in place for effective management of grants from the Integrated Grant Fund (IGF). This has been underpinned by a rationalisation of the grants programmes into a more coherent set of programmes, which deliver on Council and Community Planning Partnership priorities. Introduction of two year funding allocations for the IGF to ensure the better planning and delivery of services. This was successfully implemented for 2013/14.	G
	The Council and CPP partners agree to a successor grant programme for extended funding from 2015/16.	Preparation and planning for successor programme to the IGF commenced in spring 2014, for agreement by the Council Executive Committee and CPP by summer 2014. It is anticipated that the successor grant programme will be closely aligned to the 3 core SOA priorities, community and neighbourhood focused activities, and relevant One Glasgow workstreams. A process of assessment of existing grant funded activities will be conducted and completed for consideration by the Council Executive Committee by the end of 2014.	
	Publish the Single Outcome Agreement (SOA) by summer 2013 and Implementation Plans by the end of March 2014.	The council facilitates and maintains both local and citywide partnership structures, which support effective community planning in the city. Joint programmes of activity have been established which promote meaningful partnership working that delivers on council and Community Planning Partnership priorities. This is based on effective engagement with public agencies, the third sector, the private sector and local community.	G
	Publish annual report on CPP, including SOA indicators, by March 2015. Produce annual updates to SOA Implementation plans, starting in Summer 2015.	SOA agreed and published summer 2013 SOA Implementation Plans at city and sector level published March 2014 First Annual Performance Report on Community Planning (including SOA performance measures) due by March 2015. This will also include assessment of progress by CPP partners in relation to relevant One Glasgow work streams, joint resourcing of key Community Planning priorities, and the shift to early intervention & prevention activities. Annual update of SOA Implementation Plans by Summer 2015.	

Support and Enabling Services – Performance Measures

PERFORMANCE INDICATOR	2011/12 Actual	2012/13 Actual	2013/14 Target	2013/14 Full Year	Rating	2014/15 Target	Performance Commentary
Percentage of committee reports issued on time	100%	100%	100%	100%	G	100%	
Percentage of committee minutes issued on time	95%	96%	95%	98%	G	95%	
Percentage of reports published on the council's website on time	100%	100%	100%	100%	G	100%	

Support and Enabling Services - Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	Rating
Deliver corporate savings and targets in line with the council budget and service reform programme – plans and saving in relation to the Productivity Programme	Devise and implement service level Attendance Management Action Plan	Development of a council-wide and service level attendance management action plan; performance is monitored quarterly All milestones and activities in both Attendance Management Action Plan have been completed or are on target to meet completion date.	G
	Implement Spans of Control recommendations	o Following the council-wide Spans of Control guiding principles and process, Services have been implementing a review of management structures which is proceeding to plan o All services are incorporating Spans of Control and Organisation Design considerations in devising Service Reforms and their robust application of vacancy management	G
	Pilot Home Working	o Phase 1 complete o Phase 2 will see pilot extended and CBS working with ACCESS with business case developed including costs which has been presented at CMG	G

Support and Enabling Services – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	Rating
Deliver corporate savings and targets in line with the council budget and service reform programme – plans and saving in relation to the Productivity Programme	Roll out appropriate performance coaching scheme across Corporate Services / Chief Executive's Office	o The JSMT endorsed the roll out of Performance Coaching and Review process across the combined Service, in accordance with the Corporate Performance Improvement framework as agreed by the EC in early 2014. o Management training is well underway and scheduled for completion in June 2014. o Roll out of PCR will commence from June 2014 and incorporate the previous Performance Development Planning which will no longer be separately required. o Monitoring and recording systems to ensure accurate tracking of compliance are in plan	G
	Implement Workforce Planning corporate recommendations in CS / CEO, identifying and planning for workforce challenges over the next five years	• Development of a council-wide framework for robust vacancy management, which is managed and supported by the corporate Strategic HR Board has been completed • Agreed template for capturing workforce planning challenges developed. Bi-annual input for all Services, including CS/CEO was finalised by the end of November 2013.	G

Support and Enabling Services – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	
Delivery of corporate savings and targets in line with the council budget and service reform programme - a Shaping the Future programme which identifies, prioritises and delivers on CS/CEO staff ideas for service improvement.	Devise implementation plan to take forward ideas generated by the Shaping the Future event Secure Resources to take forward 'STF' idea	The Shaping the Future initiative identified a number of ideas with potential for further review. These ideas were incorporated into the Council's Service Reform Programme for review via the Pre-Emerging Programme or sent back to their respective Service for further evaluation and review. Additional resources were secured from the Council's Leadership Consultancy pool (LCP) to take forward the review of the ideas. Staff have been seconded to the Service Reform Team in three tranches to date for periods of 6 months to a year, commencing from January 2013. Options for ongoing resourcing of this pool are currently being reviewed, as increasingly this resource is also being used to help progress initiatives emerging from other sources.	**G**
	The Service Reform Team to manage and mentor the 'LCP' staff through the review process	The Service Reform Team provides advice and guidance, and governance arrangements have been put in place to manage the progress of each review being taken forward.	
	These ideas are now progressing as part of the pre-emerging and emerging projects within the Service Reform Programme	The Shaping the Future Ideas were prioritised following initial review of those most likely to achieve savings for the Council, and then allocated to the pool as "pre-emerging" reviews. The ideas selected as priorities have been progressed and subsequently moved on to the Emerging and Approved Programmes, incorporated into existing review work underway in Services, or have been terminated where reviews have established no realistic scope for achieving savings. Reviews of the remaining handful of ideas from the original 28 are due to complete by the end of 2014. All of this has been subject to governance though the Council Management Group.	
	The Service Reform Forum will keep a 'watch & brief' of Service ideas	Ideas submitted for specific Services were shared with their respective owners and 'light-touch' governance arrangements put in place and updates reported back through the Service Reform Forum every 8 weeks.	

| | Service Reform to monitor non financial ideas sent back to CEO/CSD managers for internal review | A number of the non financial ideas have now been reviewed, evaluated and have now been closed. A monitoring process is still in place to track progress of any ideas that remain under review across the CEO/CSD business areas. | |

Support and Enabling Services – Performance Measures

PERFORMANCE INDICATOR	2011/12 Actual	2012/13 Actual	2013/14 Target	2013/14 Full Year	Rating	2014/15 Target	Performance Commentary
Absence management – average days lost per employee in CS/CEO	5.50 days	5.12 days	5 days	6.4 days	R	5 days	CS/CEO attendance figures were adversely affected this year by the high proportion of transfers into the combined service from other Services with higher absence rates. Whilst failing to meet the stretching combined Service target of 5 days, the actual rate conformed to the Council wide target.
Absence management (all council) – average days lost per employee: including teachers*	7.40 days	8.14 days	6.4 days	8.0 days	R	6.4 days*	Across the whole council, the previous improvements in attendance were not sustained, with the average number of days lost maintaining above target at 8 days. The annual target of 6.4 days lost per employee was not achieved.
Absence management (all council) – average days lost per employee: excluding teachers*	8.05 days	8.90 days	6.86 days	8.9	R	6.86 days*	The average number of day lost for all employees except teachers was maintained at 8.9 days across the year. However the target of 6.9 days was not achieved
Absence management – average days lost per employee: teachers*	5.66 days	6.24 days	5 days	5.8	R	5 days*	The average number of day lost for teachers improved slightly throughout the year although the target of 5.0 days lost was not achieved.

*The target is currently the same as 2013/14, however this may be subject to review later in 2014/15

Support and Enabling Services – Performance Measures

PERFORMANCE INDICATOR	2011/12 Actual	2012/13 Actual	2013/14 Target	2013/14 Full Year	Rating	2014/15 Target	Performance Commentary
Female earnings – highest paid 5% of earners	52.1%	48.56%	48.56%	57.00%	G	TBC	The figure for 2013/14 is provisional and may be subject to change until agreed by Audit Scotland. We have achieved our target for 2013/14 and improved on our 2012/13 figure.
% of staff with a completed PDP – from 2014/15 this indicator becomes PCR (Performance Coaching and Review) which absorbs former PDP	85%	74%	85%	35%	R	85%	A significant proportion of CS/CE staff transferred from other Services during Tomorrow's Support Services. PDP recording has not been as evident in a number of those Services as it is in CS/CE. During 2014/15, the combined Service is focussing its activity on implementing Performance Coaching and Review, which incorporates the PDP process. All managers within CS/CE will have completed a bespoke training course by end June 2014. The PCR approach is being rolled out across CS/CE and will be robustly monitored to ensure a minimum compliance rate of 85% in 14/15. Previous recording and reporting issues are being resolved to allow for accurate monitoring of managers' compliance.

Customer Services – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	Rating

Lead and deliver on customer focussed reform for joined up public sector contact	Implementation plan for Journey to One (J21) Phase 2	o The success of phase 1 built upon to drive the co-ordination of more digital services across the Council
		o Significant progress has been achieved with
		   o Online Complaints
		   o Smartphone App
		   o Online Licensing
		o Further Progress has been slower than anticipated due to lack of funding and other priorities. J21 phase 1 will now be progressed as part of the Tomorrows Support Services with investment based on business case that show good financial returns
			A

Lead and deliver on Tomorrows Support Services	Agree rollout plan and deliver savings in line with the plan.	o All agreed transitions of clerical and administrative activity to CBS completed to schedule o Financial benefits of £300k achieved o Next phase will deliver in the region of £2m savings during 2014/15	G
Lead and deliver on customer focussed reform under ongoing SAP Development Programme	Deliver customer requirements and projects to agreed timescales	o SAP steering group established to manage the improvements to SAP performance and manage governance of SAP developments o Statutory SAP changes implemented e.g. tax code changes and Real Time Information (interface with HMRC) o Rollout completed for SAP Governance Risk & Compliance to CBS & Services o Agreed and prioritised SAP projects implemented	G

Customer Services – Performance Measures

PERFORMANCE INDICATOR	2012/13 Actual	2013/14 Target	2013/14 Full Year	Rating	2014/15 Target	2014/15 Full Year	Performance Commentary
Total number of complaints received – CS/CEO	N/A	190	-	N/A	-	-	See Note 1 below.
Percentage of complaints completed within 10 working days – CS/CEO	80%	83%	-	N/A	-	-	
Total number of complaints received - Council	N/A	1932	-	N/A	-	-	
Percentage of complaints completed within 10 working days	80%	85%	-	N/A	-	-	
CBS overall performance against targets	90%	90%	93%	G	90%	-	
Straightforward applications processed within target processing periods - Licensing	48%	50%	68%	G	-	-	See Note 2 below:
Percentage of licences considered and determined within statutory timescales - Licensing	100%	100%	100%	G	-	-	

Note 1: Following work on the council's website, the system that records Complaints (C4) was impacted. There were originally 2 impacts – inputting of the complaints to C4 and the management information reporting. The first has been resolved but reporting is still affected. Once this is resolved, the year to date figure will be supplied. However we are still

Note 2: Significant performance improvements over year 2013/14 with particular focus on Liquor Licensing where 80% of performance targets were met. Greatest improvements were measured in quarters 3 and 4. Targets will also be reviewed to reflect improved performance.

Customer Services – Performance Measures

PERFORMANCE INDICATOR	2011/12 Actual	2012/13 Actual	2013/14 Target	2013/14 Full Year	Rating	2013/14 Target	Performance Commentary
Accuracy of records - Registrars	99%	98.53%	96%	-	G		See Note 3 below.
Percentage of customers seen without delay	77%	78%	-	-	N/A		
Percentage of customers waiting up to 10 minutes - Registrars	15%	15%	-	-	N/A		
Percentage of customers waiting up to 20 minutes - Registrars	5%	4%	-	-	N/A		
Percentage of customers waiting more than 20 minutes - Registrars	3%	3%	-	-	N/A		

Note 3: From November 2012, the front facing part of the Service started operating from the Service Desk at 45 John Street. Performance indicators are now recorded differently through the Qmatic system. The performance indicators will need to be amended to reflect information available from that system. We will still be able to report on accuracy and average waiting times. We also offer appointments for most of our services from the Service Desk with the exception of Extract Requests. In the main, those attending without appointments will be those who are in the waiting times

Corporate Leadership - Service Planning

Service priority	Actions	Milestones and targets
Deliver corporate savings in line with the council budget and service reform programme	Continue to manage the council's service reform programme to deliver savings	A programme which identifies, prioritises and delivers ideas on service reform: o Manage the continuing flow of ideas through the 'pipeline' to Approved project status, assessing the quality and potential benefits of Pre/Emerging review areas in order to inform budget option planning o Provide an environment for the initial review and further development of potential service reform areas, ensuring the necessary resource and support is in place and maintained
	A service reform of corporate procurement is taking place. It includes: o Procurement strategy o People o Business demand o Strategic procurement and strategic relationships o Processes and procedures	The initial timescale is 6 months, but it will continue over a 12-18 month period
	An audit of Community Planning was conducted in 2013-2014	Possible areas for improvement and development are: o Disseminate findings of Audit to relevant stakeholders during Spring / summer 2014 o Plan for and implementation relevant Audit recommendations during 2014/15

Corporate Leadership - Service Planning

Service priority	Actions	Milestones and targets
Lead the delivery of the council's commitments to the 2014 Commonwealth Games	Develop and deliver an Evaluation Framework for Glasgow's legacy programmes linking to the infrastructure business cases where relevant.	The Glasgow Evaluation Group supported the development of a Legacy Evaluation Framework, presented for approval to the Executive Committee in 2013. The work programme for 2013 -15 includes: o Developing a Memorandum of Understanding (MoU) with the Scottish Government relating to a data sharing protocol; o Establish and scope the work required by an evaluation sub group, to progress the economic assessment component of legacy; o Define the scope and timings for future summative reports; o Mobilise and deliver city operations before, during and after the Games o Delivery of communications activity in support of the City Operations programme
Improving and managing the council's reputation	Marketing and Internal Communications will: o Develop and implement communication strategies for the council's overarching themes o Reach the appropriate audience through the most relevant channels o Provide effective engagement and communication with staff and review every two years	These actions will be reviewed every two years

Corporate Leadership - Service Planning

Service priority	Actions	Milestones and targets
Improving and managing the council's reputation	The Public Relations Office will: o Monitor the number of media calls answered within one hour against a baseline determined by customer demand	Baselines will be established and targets agreed for these actions

Support and Enabling Services – Service Planning

Service priority	Actions	Milestones and targets
Deliver corporate savings and targets in line with the council budget and service reform programme	o Develop an Information Management Strategy that establishes information as an asset o Prepare a Records Management Plan o Implement the Livelink electronic document management system (EDRMS) o Assist service areas in EDRMS migration and assume responsibility for governance of EDRMS access	o The Records Management Plan was agreed by the Public Petitions PDC Committee on 3 December 2013 and approved by the Executive Committee on 23 January 2014. It has been formally submitted to National Records of Scotland. o Complete creation of the Council File Plan in EDRMS by December 2014. Complete migration of unstructured electronic information into EDRMS by March 2015.
	Implement the Tomorrow's Support Services programme to change how we deliver our clerical and administration activities across the council, identifying opportunities with services for improved standards and development.	o Reduce costs of support services – deliver £5M pa by 2017/18 o Deliver change in a controlled and sustainable way o Bring people with us during changes o Deliver services which are valued

Support and Enabling Services – Service Planning

Service priority	Actions	Milestones and targets
Deliver corporate savings and targets in line with the council budget and service reform programme	Develop a Corporate Asset Management Strategy and Plan	The Corporate Asset Management Plan was agreed by the Public Petitions and General Purposes Committee on 3 December 2013. An annual progress report and plan for the year ahead will be presented to committee in June 2014.
	Develop an integrated Corporate Workforce Plan (Corporate HR)	o A council-wide resourcing strategy that is aligned to service reform and allows short-term workforce planning decisions to be made effectively o A workforce plan that identifies resourcing needs through effective forecasting and the analysis of demographic information, which will reflect overall council and service resource requirements
	Develop, implement and monitor the Council's HR Strategy	The HR Strategy defines the priorities for the HR community to support the delivery of the council's Strategic Plan. It sets out a clear vision of what we are committed to do as an employer, detail professional governance arrangements and how we intend to achieve our objectives.
	Develop staff to support the Tomorrow's Glasgow Strategy	The following will be monitored: o The number of training events delivered o The number of participants receiving face to face training o The number of Employee Development online hits o Co-ordinate the service's response to the Staff Survey

Support and Enabling Services – Service Planning

Service priority	Actions	Milestones and targets
Administration of local and parliamentary elections	Continued administration of local and parliamentary elections	o European Elections – May 2014 o Scottish Referendum – September 2014 o Business Improvement District Ballot for Byres Road Feb 2015 o Westminster Elections – May 2015

Customer Services – Service Planning

Service priority	Actions	Milestones and targets
Lead and deliver on customer focussed reform and savings for joined up public sector contact	Monitor the new complaints handling process, which will make it easier for customers to raise concerns with the council.	o The total number of complaints received across the Glasgow Family o The percentage of complaints resolved within five working days at frontline o The percentage of complaints investigated within twenty working days o The total number of complaints upheld, not upheld and partially upheld as a percentage of all complaints o The number of service improvements made The complaints handling process will be benchmarked.
	Deliver Phase 2 of the Journey to One implementation plan according to the agreed timetable	o One Process - work towards a common customer experience within agreed timescales o One Customer – work towards a single view of the customer within agreed timescales
	Continue to drive channel shift e.g. by moving costly offline transactions to the council's website Increase the number of visits to the council's website	An increase in the use of the website
	Support the Tomorrow's Glasgow Strategy	The following will be monitored: o The number of training events delivered o The number of participants receiving face to face training o The number of Employee Development online hits o Co-ordinate the service's response to the Staff Survey

7. SECTION 7: SERVICE REFORM, BUDGET CHANGE AND INVESTMENT

This section summarises the achievement of Chief Executive's Office and Corporate Services in relation to the service reform programme for 2013/14. It also provides information about the service reform programme and budget proposals for 2014/15 focusing on the impact of any significant budget changes or savings requirements.

During 2013/14, the service achieved savings to the value of £4,269,500, in line with the original approved budget. The detail of the savings is shown below:

- Workforce planning initiative Phase 2   £424,000
- Productivity   £325,500
- Non-essential spend   £130,000
- Integrated grants savings   £2,000,000
- Deletion and delays in filling existing posts £582,000
- Customer and Business Service Efficiencies   £280,000
- Revised working practices   £528,000

Service Budget Change Summary 2014/15: Service Reform

Ref	Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/Service Reform/Income Generation etc)	Council Strategic Plan Priority/ SOA Theme Link	Financial Impact £
	Review of premises costs	Service Reform Savings	As above	600,000
	Income review	Service Reform Savings	As above	40,000
	Customer and Business Service Efficiencies	Service Reform Savings	As above	280,000
			Total	**920,000**

The service is also responsible for delivering the Tomorrow's Support Services reform programme. The programme achieved the budgeted savings of £300,000 in 2013/14. Additional savings of £1.5 million are budgeted in 2014/15.

Feedback Form

Thank you for taking the time to read the Corporate Services and Chief Executive's Office Annual Service Plan and Improvement Report (ASPIR) 2012-2015. We are interested to know what you think of our ASPIR.

We would be grateful if you could complete this short questionnaire and return it to the address below.

How useful have you found the Corporate Services and Chief Executive's Office ASPIR 2012-2015?

How do you think the ASPIR might be improved?

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