

Item



Glasgow City Council

Public Petitions and General Purposes Committee

Report by the Acting Executive Director of Corporate Services

Contact: Anne Connolly Ext: 75678

Corporate Services and Chief Executive's Office Annual Service Plan and Improvement Report (ASPIR) 2015 -16

Purpose of Report:

The report contains the Corporate Services and Chief Executive's Office Annual Service Plan and Improvement Report (ASPIR) 2015-16.

Recommendations:

The committee is asked to:

- consider and note the Corporate Services and Chief Executive's Office ASPIR report 2015-16.

Ward No(s):

Citywide: ✓

Local member(s) advised: Yes No

consulted: Yes No

Council Strategic Plan Implications

Resource Implications:

<i>Financial:</i>	None
<i>Legal:</i>	None
<i>Personnel:</i>	None
<i>Procurement:</i>	None

Council Strategic Plan:

The Corporate Services/Chief Executive's Office ASPIR report outlines key actions and performance in relation to the Service's delivery of the Council Strategic Plan

Equality Impacts:

<i>EQIA carried out:</i>	Not Applicable
<i>Outcome:</i>	N/A

Sustainability Impacts

<i>Environmental:</i>	None
<i>Social:</i>	None
<i>Economic:</i>	None



**Corporate Services and Chief
Executive's Office**

**Annual Service Plan and
Improvement Report**

2015-2016

Executive Director's Message

The past year has been a momentous one for Glasgow, not only did we deliver the best Commonwealth Games ever; we secured, and continue to secure a fitting legacy for the people of Glasgow and all those who visit our great city.

Our achievements also received wider recognition as Glasgow was awarded the coveted Council of the Year 2015 Award at the recent LGC awards. The contribution of both Council and ALEO staff in our success cannot be understated, and they continue to underpin our efforts to build on these achievements. There have also been significant challenges in the past year, and our staff have risen to meet them with customary professionalism.

The ASPIR report provides a summary of the role that our staff and services have played in delivering the Council's priorities and sets out our vision and priorities for the year ahead.

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 Strategic Plan.

A handwritten signature in black ink, appearing to read 'C. Forrest', written in a cursive style.

Carole Forrest
Executive Director of Corporate Services

1.0 Introduction

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

- will deliver the Council's Strategic Plan priorities and commitments;
- performed against our priorities during 2014-2015; and
- makes best use of resources through service reform and workforce planning.

1.2 Corporate Services and the Chief Executive's Office provide leadership, support and direct services to deliver a more effective and efficient Council organisation and more joined up services for our customers and citizens to deliver a better city for all.

1.3 The Role of Corporate Services and the Chief Executive's Office

1.4 We work corporately across the Council family group and partnerships to:

- provide advice, direction and governance;
- shape and drive the Council's approach to service reform 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 and workforce issues.

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

1.6 We deliver a wide range of frontline services to Glasgow's citizens and back office services across the Council and ALEOs through Customer and Business Services. We also deliver statutory services to the public through our Registrars and Licensing teams.

1.7 Service Structure and Staffing

1.8 The combined Corporate Services and Chief Executive's Office is divided into six service areas. We work to ensure our service structures represent an agile and effective workforce. The service areas are:

- Legal and Administration Services
- Corporate Governance Team
- Corporate Human Resources
- Customer and Business Services
- Strategic Policy and Planning
- Communication and Service Development

1.9 The four service areas in **Corporate Services** are:

- **Legal and Administration Services** which 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. It provides the Licensing and Registrar functions as well as procurement, including the delivery of community benefit from all relevant major tender exercises. 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 Governance Team** which has a broad remit covering both risk and asset management. Risk Governance includes Compliance, Resilience and Health and Safety. Asset Governance includes Information Management, ICT Governance and Property Governance.
- **Human Resources** which develops, implements and maintains best practice HR interventions to support the Council in achieving its Strategic Plan priorities. It provides leadership to the wider HR community across all Services to deliver the Council's reform and improvement programme, support cultural change and embed organisational values.

Within the combined Service, operationally, HR 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 HR section is overseeing a renewed focus on delivering improvements in individual performance and development.

- **Customer and Business Services (CBS)** delivers first point of contact and administrative services to service departments, ALEOs and Glasgow citizens. It leads on Tomorrow's Support Services with a significant Council-wide programme to transform the delivery of support services both for the Council and its customers and save £5m annually.

1.10 Two sections within the combined service report directly to the Chief Executive.

- **Strategic Policy and Planning** supports the Council and its departments in achieving strategic priorities and monitoring their 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. It advises on a range of emerging policy and corporate priorities.
- **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 initiatives to improve staff and organisational effectiveness.

Section 1 - Council Strategic Plan Priorities

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:

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

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

Ref no.	Strategic Plan Priority	How we will progress
1	Economic Growth	We 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.
2	World Class City	<p>We provide support to the Public Petitions and General Purposes Policy Development Committee and continue to develop the approach to public petitions as a way of involving citizens in decisions affecting the life of the city.</p> <p>We facilitate the function of the Safe Glasgow Group which scrutinises local plans and services for Police and Fire & Rescue in the city as well as advising on a number of policy areas such as Hate Crime and Violence Against Women. The Safe Glasgow Group is a broad partnership approach to scrutiny involving the Council, Police, Fire & Rescue, health and housing. It also includes the Glasgow Hate Crime Working Group, a multi-agency strategic group, which has been established as part of the Glasgow Community Planning Partnership (GCPP) structures, and has agreed a set of shared priorities for the city. A strategic framework and action plan is being developed to support partners in working toward the city hate crime priorities.</p>

Ref no.	Strategic Plan Priority	How we will progress
2	World Class City	<p>We continue to measure citizens' usage and satisfaction of the services we provide through our annual Household Survey. The survey will continue to be aligned with the Council Strategic Plan priorities and all results made publicly available. It next reports in autumn 2015.</p> <p>We manage the Council's Consultation Hub, which now contains consultations undertaken across the Council. During 2015/16, we will continue to improve the accessibility and functionality of the site, extending the range of consultation included and monitoring usage of the site.</p> <p>We continue to lead on the development of community budgeting which will provide greater influence to residents in local decision making, and have worked with Council Services, ALEOs, other Community Planning Partners and community representatives over the past year to test out different approaches. During 2015/16, the Council will finalise its approach to Community Budgeting and begin to roll out across the city.</p>
4	A City That Looks After Its Vulnerable People	<p>We support and deliver key services to meet the Council's response to Welfare Reform. Through CBS, we provide communication, support and deliver new benefits. For example, we deliver the £7m Scottish Welfare Fund for Glasgow citizens which is disbursed through Community Care and Crisis Grants.</p> <p>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 and to children and families.</p> <p>We support the development of the new governance and organisational structures underpinning the Integration of Health and Social Care.</p> <p>We provide policy and research support to address health inequalities in the city, through the Health and Inequalities Improvement Group chaired by the Council's Spokesperson for Health Inequalities.</p>

6	Making Best Use of Our Resources	<p>We will complete planned work to strengthen our approach to risk management.</p> <p>We continue to implement the Corporate Asset Management Plan and ensure effective governance of the Council's assets.</p> <p>We continue to develop and implement an Information Management Strategy to ensure all staff understand that information is a valuable asset and how to use it.</p> <p>We completed the creation of the Council File Plan in EDRMS in December 2014, with migration of unstructured electronic information into EDRMS completed in March 2015.</p> <p>We completed the Council's Staff Survey, which was conducted during Spring 2015, the results of which will be published in Autumn 2015.</p> <p>Through Tomorrow's Support Services, we continue to reduce and rebalance support activities delivering opportunities for staff, supporting the business and delivering financial savings.</p>
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Section 2 – Single Outcome Agreement

- 2.0. The service is responsible for leading and co-ordinating the Single Outcome Agreement (SOA) and the Council Strategic Plan. It is our role to ensure the priorities are co-ordinated and delivered and monitored through our governance structures and performance management arrangements. The delivery of these plans and their priorities underpins the service's approach and its priority issues and commitments.
- 2.1 The SOA priorities are to deliver and ensure that the city has:
- a healthier relationship with alcohol
 - improvements in youth employment
 - improvements for vulnerable people, particularly preventing and reducing the risk of homelessness, and reducing the number of residents affected by in-work poverty.
- 2.2 The complimentary 'Thriving Places' approach seeks to increase resilience in selected neighbourhoods.
- 2.3 Audit Scotland undertook an audit of Glasgow Community Planning Partnership (CPP), the findings of which were published in April 2014. The findings of the Audit were generally positive. The Commission was "encouraged by the clarity of purpose and direction of Glasgow Community Planning Partnership" and was equally encouraged by the focus on preventative work and the shared commitment to addressing inequality in the most deprived areas of the city.
- 2.4 Following the audit, CPP Partners developed an action plan to address the recommendations made by Auditors, using the positive aspects as a platform to build future work upon. The action plan is monitored by the CPP Strategic Board
- 2.5 The combined service also has a lead role in developing, co-ordinating and supporting reform and improvement across the Council family group. Over 2015-2016 it will be reviewing the current approaches to reform and service improvement to ensure they can meet the financial challenges ahead.

Section 3 – Service Priorities

3.0 This section sets out the service actions and priorities for 2015-16. These are aligned to the lead services and section.

Corporate Services

3.1 Key activities across the service will be in supporting the delivery of the city deal through corporate governance, procurement and legal advice. The service will also be instrumental in the early stage preparation for the European Sports Championships 2018.

3.2 The priorities for Legal and Administration, and Democratic Services are:

- Corporate Procurement Unit
 - delivery of year 2 of the Council's Procurement Strategy; and
 - commencing the next phase of the Procurement Strategy for 2016 onwards
- Democratic Services
 - overseeing the implementation of the Single Outcome Agreement;
 - supporting the CPP Partners to ensure that the recommendations of the 2014 CPP Audit are followed through;
 - supporting the development of the Joint Working in Community Planning and Resourcing programme;
 - to ensure greater joint working in allocating resources across the CPP Partnership to ensure the city makes best use of its shared resources; and
 - managing the delivery of the Integrated Grants Fund programme for 2015-2016.
- Legal
 - delivering a legal service for large scale projects such as the Technology Strategy Board Future Cities Demonstrator, the refurbishment of the Kelvin Hall, the Sighthill Transformational Regeneration Area (TRA), Buchanan Street Tax Incremental Financing (TIF), City Deal;
 - delivering a litigation service representing and protecting the interests of the Council and ALEOS in all courts.
- Registrars
 - achieving low waiting times, where the majority our customers are seen well within the Service Level Agreement (SLA) of 20 minutes, and complete service transactions within 20 minutes;
 - providing an accurate service, achieving greater than 96% accuracy in all our transactions.

- Licensing
 - improving service delivery and customer satisfaction by continuing to meet our 100% target for processing license applications within statutory timescales; and
 - rolling out online applications to meet European legislation requirements.
- Elections
 - Delivery of local by-elections in August 2015;
 - Delivery of Scottish Parliament Elections in May 2016;
 - Assess the impact of new Council Ward Boundaries and increased number of Councillors 2015 – 2016; and
 - Possible delivery of a European Referendum either in 2016 or 2017.

3.4 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 (to include ALEOs); and
- providing HR support to Tomorrow's Support Services.

3.5 The priorities for Customer and Business Services (CBS) in 2015/16 are:

- Customer
 - Establish and operate an internal Customer Board to provide a "voice of the customer" to support all key decision making processes; and
 - Review and establish a measurement framework to obtain feedback from customers accessing services.
- Technology
 - take forward proposals to implement the Customer First programme in line with the strategic business case;
 - develop and deliver a flexible working programme (Home working pilot/ mobile working etc); and
 - identify and implement key projects to reduce and rebalance workload across CBS to support the Tomorrow's Support Services objectives.
- People
 - deliver a management development programme to enable our managers to lead, develop and motivate our staff to achieve the goals of Tomorrow's Support Services.
- Governance and Monitoring
 - establish and operate an internal Governance Board to support key decision making processes for risk management, business continuity, incident management and information security; and
 - review and establish a framework for financial control monitoring and assurance across CBS.

3.6 The priorities for Corporate Governance in 2015/16 are:

- ICT Governance
 - Establish Governance processes and ICT Roadmaps which sets out clear objectives and investment points in ICT Infrastructure; and
 - Work with the Public Sector in Scotland and the UK to consider digital transformation and shared ICT services.
- Property Governance
 - Review the Corporate Asset Management Plan and in particular the Property Strategy for operational and non-operational properties; and
 - Work with Council Family, Property Asset/Advisory Boards to ensure that the most effective and efficient property resources are utilised in the delivery and redevelopment of our service.
- Information Management
 - Deliver EDRMS and the records management plan across the Council Family; and
 - Develop a strategy for hard copy information storage and disposal.
- Resilience
 - Review the risk management strategy and engender a greater understanding of the risk management process across the Council Family; and
 - Up skill members of the Council Family to support the delivery of Business Continuity.
- Compliance
 - Roll out of the Capital Programme toolkit throughout the Council; and
 - Develop closer reporting and monitoring links with members of the Council Family including ALEO's.
- Corporate H&S
 - Development of the annual Health and Safety (H&S) report and the development of three year Health and Safety strategic plan; and
 - Development and implementation of an integrated IT based annual Health and Safety (H&S) management system.

3.7 The priorities for Chief Executive's Office are:

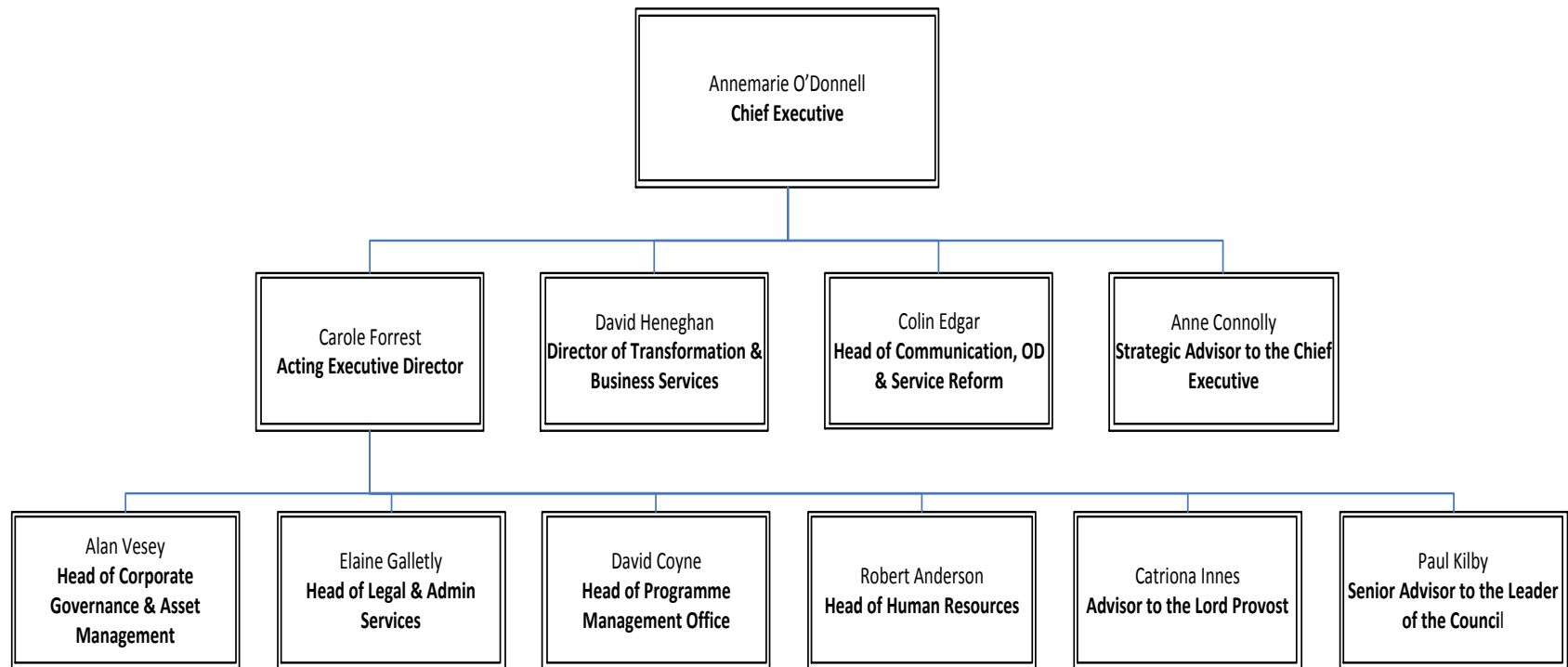
- Communication and Service Development
 - support the Council's service reform programme;
 - support the Council and its departments to achieve strategic priorities;
 - enhance and protect the reputation of the Council;
 - use communication with our staff to ensure they have the information to play their part in Tomorrow's Glasgow; delivering further reform;
 - encourage use of the Council's website;
 - create development opportunities for all staff;
 - monitor customer complaints and track resolution times;

- Strategic Policy and Planning
 - report on the staff survey and support the delivery of actions to address the issues raised.
 - expand the coverage of the Council's consultation hub and monitor how it is used by the public;
 - launch the new Equality Impact Assessment toolkit and monitor and report on our performance in relation to our Equality Policy;
 - deliver and report on the Age Friendly City Consultation and develop our approach;
 - ensure the Council's service planning and performance management framework meets the needs of best value and of members and citizens; and
 - support the development of any new approach to health improvement and reducing health inequality in the context of Health and Social Care integration.

Section 4 – Resources and Organisation

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

4.1 Service Structure



- 4.2. Corporate Services and Chief Executive's Office staffing levels as at 1 April 2015 and 31 March 2014 are shown in the tables below. Changes in the Services' staffing numbers from 2,267 to 2,839 staff (an increase of 572) is primarily due to the completion of the Tomorrow's Support Services project implementation phase where staff transferred to Customer and Business Services (CBS) from other Services. Levels of non-disclosure of ethnicity and disability among staff remain high and an exercise is currently under way to address this.

Staffing levels as at 31 March 2015

The number and percentage of staff that are:

Grade(s)	Male		Female		White		Minority Ethnic		Ethnicity Not declared		Disabled		Non Disabled		Disability not Disclosed		Total	
	No	%	No	%	No	%	No	%	No	%	No	%					No	%
1 to 4	320	16.1	1667	83.9	1522	76.6	52	2.6	413	20.8	55	2.8	172	8.7%	1760	88.6%	1987	70.0
5 to 7	160	23.8	511	76.2	605	90.2	16	2.4	50	7.5	17	2.5	78	11.6%	576	85.8%	671	23.6
8	32	38.6	51	61.4	76	91.6	1	1.2	6	7.2	0	0.0	13	16.5%	66	83.5%	83	2.9
8 ACZ*															4	100%		
9 to 15	39	54.2	33	45.8	62	86.1	1	1.4	9	12.5	0	0.0	9	12.7%	62	87.3%	72	2.5
9-15 ACZ*															1	100%		
Non PGS**	8	30.8	18	69.2	19	73.1	2	7.7	5	19.2	0	0.0	14	53.8%	12	46.2%	26	0.9
Totals	559	19.7	2280	80.3	2284	80.5	72	2.5	483	17.0	72	2.5	286	10.1%	2481	87.4%	2839	100

Staffing levels as at 1 April 2014

The number and percentage of staff that are:

Grade(s)	Male		Female		White		Minority Ethnic		Ethnicity Not declared		Disabled		Non Disabled		Disability not Disclosed		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%	160	10.5%	1321	87.1%	1517	66.9
5 to 7	146	25.4	428	74.6	522	90.9%	13	2.3%	39	6.8%	11	1.9%	64	11.1%	499	86.9%	574	25.3
8	31	43.7	40	57	65	91.5%	0	0	6	8.5%	0	0	8	11.3%	63	88.7%	71	3.2
8 ACZ	0		1		1	100	0	0	0	0	0	0	0	0	1	100%	1	3.1
9 to 15	38	55	32	45.7	61	87.1%	1	1.4%	8	11.4%	0	0	7	10.0%	63	90%	70	1.5
9-15 ACZ	1		1		0	0	0	0	1		0	0	0	0	1	100%	1	100
Non PGS*	13	39.4	20	60.6	19	57.6%	1	3.0%	13	39.4%	0	0	15	45.5%	18	54.5%	33	66.9
Totals	468	20.6	1799	79.4	1837	81.0%	54	2.4%	376	16.6%	47	2.1%	254	11.2%	1966	86.7%	2267	25.3

*Additional Contribution Zone (formerly Responsibility Payment)

**Non Pay and Grading Structure

Resources and Organisation

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

4.3 Financial Resources - Budget

4.4 This section summarises the Corporate Services and Chief Executive's Office budget for 2014/15 and 2015/16. The approved budget is shown below.

2014-15 Approved Net Expenditure Budget	2015-16 Approved Net Expenditure Budget
£69,639,800	£63,752,100

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

Revenue Budget: Subjective analysis

£	Expenditure	£
2014/15		2015/16
57,818,900	Employee costs	72,639,800
13,884,225	Premises costs	13,830,603
53,500	Transport and plant	54,000
8,042,600	Supplies and services	7,240,197
8,471,911	Third party payments*	8,121,900
32,039,489	Transfer payments**	34,416,300
-100,000	Allocations***	-600,000
120,210,625	Direct Departmental Expenditure	135,702,800
-39,727,200	Central Charges****	-60,555,700
80,483,425	Total Expenditure	75,147,100
10,843,600	Income	11,395,000
69,639,800	Net Expenditure	63,752,100

*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.

4.5 Revenue Budget: Objective analysis

4.6 For 2015/16 the objective analysis for Corporate Services and Chief Executive's Office has been revised to reflect current departmental structures. The line-by-line objective analysis therefore has to be shown in separate tables.

2014/15	Expenditure	2015/16
		£
8,994,000	Corporate Services	8,011,000
44,491,100	Democratic Services	44,924,200
5,482,200	Legal and Administration	4,527,200
4,371,200	Chief Executive's Office	4,532,600
43,746,500	Customer and Business Services	60,597,100
13,125,600	Office Accommodation	13,110,700
120,210,600	Direct departmental expenditure	135,702,800
-39,727,200	Central Charges	-60,555,700
80,483,400	Total expenditure	75,147,100
	Income	
351,200	Corporate Services	351,200
25,800	Democratic Services	600,700
4,683,600	Legal and Administration	4,683,600
225,300	Chief Executive's Office	260,300
2,653,400	Customer and Business Services	2,653,400
2,904,300	Office Accommodation	2,845,800
10,843,600	Direct departmental income	11,395,000
69,639,800	Net expenditure	63,752,100

4.7 2015-16 Draft Outturn

The draft unaudited outturn position for Corporate Services and Chief Executive's Office is showing in line with budget.

Section 5 – Performance

5.1 Performance measures

5.2 In this section of the ASPIR, we report on performance for the financial year 2014-2015, aligning service priorities to the combined service's vision. For ease of reporting performance, the format of the tables in the **Performance Measures** section of the report is Performance rated as Red, Amber and Green (RAG).

5.3 Overall, the service's performance has improved.

Of the 34 measurable indicators, there were 12% (4) of performance indicators showing improvement on year one, 80% (27) maintained the same level of performance as in the previous year and 8% (3) showing a decline. Where there has been a decline, action is being taken to improve performance.

5.4 There are 4 red-flagged indicators which are under the target by 5% or more. Explanation for this performance is given in the tables that follow and action is being taken in each case to improve performance.


5.5 Remedial action is being taken as outlined in the performance table attached. Measures are grouped under the key service roles identified in the services ASPIR. These are:

- Corporate Leadership
- Supporting and Enabling
- Customer Services

5.6 For 2015-2016, 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. Our performance will continue to be monitored by the Operational Delivery Scrutiny Committee. Following approval of this ASPIR, new milestones and targets will be set for each service priority, listed at Section 3 of this report.



PERFORMANCE MEASURES

Corporate Leadership – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	
<p>Ensure there is a strategic plan and appropriate management approach to deliver the Council's new priorities</p>	<p>Co-ordinate key performance and planning documents</p>	<p>The following key plans and reports have been delivered between April 2014 and March 2015 in line with the Strategic Policy and Planning work plan</p> <ul style="list-style-type: none"> ○ Corporate ASPIR Report – Executive Committee – Sept 2014 ○ Council Annual Performance Report – Executive Committee – June 2014 ○ Household Survey Reports – Operational Delivery Scrutiny Committee August 2014 ○ Corporate Shared Risk Assessment & Audit Improvement Plan – April 2014 ○ Corporate Scorecard - (Quarterly) – ECMT ○ Local Government Benchmarking Framework Report – April 2015 ○ Equality Outcomes and Mainstreaming Report – April 2015 	


Corporate Services & Chief Executive's Office –ASPIR Performance Report

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	Tomorrows Glasgow is the brand the Council uses internally to communicate the aims and progress of the Council Strategic Plan in the last 6 months.	
	Provide effective engagement and communication with staff and review every two years	The communication strategy actions are now underway will be reviewed at the end of 2015. A specific staff engagement strategy was developed to support the Commonwealth Games.	

Corporate Services & Chief Executive's Office –ASPIR Performance Report

Corporate Leadership – Performance Measures

PERFORMANCE INDICATOR	2011/12 Actual	2012/13 Actual	2013/14 Actual	Rating	2014/15 Target	2014/15 Full Year	Performance Commentary
% of FOI requests responded to within 20 working days of receipt	99.85%	99.8%	98.4		100%	99.7%	<p>The Council is required to be responsive to FOI and through its information management strategy, website and public performance reporting it aims to make more information public.</p> <p>The total number of FOI requests received by CS/CEO was 601 in 2011/12, 589 in 2012/13, and 655 in 2013/14. The full year position for 2014/15 is 771 FOI requests received.</p> <p>The target SLA will continue to be 100% responded to within 20 days</p>





Corporate Services & Chief Executive's Office –ASPIR Performance Report

Corporate Leadership – Performance Measures

PERFORMANCE INDICATOR	2012/13 Full Year	2013/14 Full Year	2014/15 Full Year	Performance Commentary
% of Glasgow residents who believe newspaper coverage of the Council is positive*	16%	21%	GHS reporting in September 2015	<p>The Glasgow Household Survey (GHS) currently includes a question which measures resident's views of the Council through how it is perceived by the media (TV and newspapers). These current measures track the public's perception of media coverage of the Council</p> <p>The indicator has been reviewed and a wider suite has been developed to measure reputation issues. This will be reported in later in 2015.</p>
% of Glasgow residents who believe TV and radio coverage of the Council is positive*	18%	23%	GHS reporting in September 2015	See above

Corporate Services & Chief Executive's Office –ASPIR Performance Report

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	<ul style="list-style-type: none"> ○ All infrastructure was delivered on time and on budget with the sports facilities complete and in use by the community more than a year before the Games. All venues used by Glasgow 2014 during Games are back in community use. ○ The Athletes' Village was successfully returned to the developer, City Legacy, on 30th September 2014, significantly ahead of the scheduled date of 21st November 2014. The first residents moved into the Village in February 2015. 	
	Create and issue governance arrangements for Games City Operations	<ul style="list-style-type: none"> ○ The City Operations structure established ten workstreams to support Games delivery co-ordinated through the Council 2014 Team. Associated operational plans, specifically the C3 (Command, Coordination and Communications) structure reflected the original governance structure, were delivered at Games time resulting in what the Commonwealth Games Federation referred to as 'The Best Games Ever'. ○ 	
	Launch Glasgow 2014 Legacy Framework update and continue to deliver the legacy strategy	<ul style="list-style-type: none"> ○ The Legacy Programme 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 was approved at the August 2014 Executive Committee. ○ A Progress Report detailing performance at the end of the reporting period (March 31st 2015) and targets for 2015/16 will be presented to Executive Committee for approval in June 2015. 	
	Develop and deliver an Evaluation Framework for Glasgow's legacy programmes linking to infrastructure business cases where relevant	<p>The Glasgow Evaluation Group (which includes representatives from across the Council's services, Glasgow Life, Glasgow City Marketing Bureau and the Scottish Government) is monitoring the delivery of a range of studies to record and measure the impacts of the Games on communities, businesses, volunteers and Council Family staff who were involved with, or effected by, the hosting of the Games.</p> <p>Headline results from a number of studies which have been undertaken in the post-Games period were presented to the Executive Committee in February 2015, including:</p>	

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<p>Lead the delivery of the Council's commitments to the 2014 Commonwealth Games</p>		<ul style="list-style-type: none"> ○ Staff Learning and Organisational Development Study (University of Strathclyde, January 2015) ○ 'Get Involved' Staff Engagement Programme Survey (Corporate Human Resources, GCC) ○ Opening and Closing Ceremonies Volunteers Survey (University of Strathclyde, January 2015) ○ Clydesider Volunteers Study (Glasgow Centre of Population Health (GCPH), January 2015) ○ Queen's Baton Bearer Study (University of Strathclyde, January 2015) ○ Games Visitor Study (TNS Consulting, January 2015) ○ Kelvingrove to Anderson Cycle Path Users Study (GCPH, January 2015) ○ GoWell Study's Prospective Assessment of Physical Activity Legacy (University of Glasgow, January 2015) ○ GoWell Study's Prospective Assessment of Economic Legacy (University of Glasgow, August 2014) ○ Survey of Glasgow Business Portal Users (University of Strathclyde, January 2015). 	
	<p>Develop and deliver an Evaluation Framework for Glasgow's legacy programmes linking to the infrastructure business cases where relevant.</p>	<ul style="list-style-type: none"> ○ The Council is working with the Scottish Government to produce an evaluation report in July/August 2015 assessing the economic and social legacy achieved across Scotland, in Glasgow and in the East End of Glasgow specifically from the Games. ○ A range of Games-related questions have also been included in the Glasgow 2014 Household Survey. Results are expected in August/September 2015. ○ A comprehensive report is being compiled outlining City Operations achievements and lessons learned. A summary report will be presented to Executive Committee in 2015, with a copy provided to the Commonwealth Games Federation, as part of the Transfer of Knowledge process. Copies will also be provided to staff involved as a reference template for the future. ○ The First International Conference of the International Legacy Network is to be held from 14-16th October 2015 at the Mitchell Library, Glasgow. The International Legacy Network is an initiative of the University of Glasgow in partnership with Glasgow City Council and Glasgow Life. The conference is aimed at practitioners, researchers, city leaders, host city communities and the business sector. 	

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Support and Enabling Services – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	RATING
<p>Deliver corporate savings and targets in line with the Council budget and service reform programme</p>	<p>The Council and CPP have agreed Integrated Grant Fund (IGF) awards for two financial years 2013/14 and 2014/15</p>	<p>The Council has agreed to three-year funding for recipients of Integrated Grant Fund, commencing in April 2015. This includes securing funding for hundreds of third-sector organisations in the city which contribute to the delivery of key outcomes for the Council and its Community planning Partners.</p>	
	<p>The Council and CPP partners agree to a successor grant programme for extended funding from 2015/16.</p>	<p>Six programmes and associated outcomes have been developed for the IGF. These are closely aligned to the SOA priorities and other strategic objectives of the CPP including the Safe Glasgow agenda, One Glasgow work streams, and our aspirations around Community Engagement. They also reflect Scottish Government Outcomes. These are:</p> <ul style="list-style-type: none"> ○ Alcohol and Health & Wellbeing ○ Youth Employment and Young People ○ Vulnerable People and Families ○ Safer Communities ○ Fairer Communities ○ Sustainable Communities 	
	<p>Publish the Single Outcome Agreement (SOA) by summer 2013 and Implementation Plans by the end of March 2014.</p>	<p>Single Outcome Agreement published in summer 2013. SOA Implementation Plans at city and sector level published March 2014. SOA Performance Management Framework finalised Spring 2015.</p>	
	<p>Publish annual report on CPP, including SOA indicators, by March 2015.</p>	<p>First Annual Performance Report on Community Planning (including SOA Performance Management Framework measures) on schedule for June 2015. Annual update of SOA Implementation Plans on schedule for Summer 2015.</p>	

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	Produce annual updates to SOA Implementation plans, starting in Summer 2015.	CPP Annual report scheduled for June 2015 SOA Priority Implementation plans for 2015 being updated between April – July 2015	
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Support and Enabling Services – Performance Measures

PERFORMANCE INDICATOR	2012/13 Actual	2013/14 Target	2013/14 Actual	2014/15 Target	Rating	2014/15 Full Year	2015/16 Target	Performance Commentary
Percentage of committee reports issued on time	100%	100%	100%	100%		100%	100%	
Percentage of committee minutes issued on time	96%	95%	98%	95%		98%	95%	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
Percentage of reports published on the Council's website on time	100%	100%	100%	100%		100%	100%	



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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	An Attendance Management action plan will be produced focussing on management training and development; healthy working lives initiatives; early intervention and support activity; long term conditions support; capability management Reported quarterly by rate of achievement of actions to plan Current completion of actions to plan is 95%	
	Implement Spans of Control recommendations	All services are incorporating Spans of Control and Organisation Design considerations in devising Service Reforms and their robust application of vacancy management	
	Mobile Working	Around 2,500 staff across core services have been identified as working in roles that would benefit from the use of mobile devices. The programme will deliver £1.2m of savings in 2015/16	


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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	<ul style="list-style-type: none"> ○ Commentary: Performance Coaching and Review (PCR) Annual (April / May) and Mid-Year (October/ November) review meetings now being held with every member of staff. The key measure is the number of staff completing annual and mid-year PCR. ○ Currently 100% of available employees receive an annual and mid-year review (excluding those on Parental Leave, Career Breaks, and Long term sick absence). Figures to be reported in June and December at latest for each bi-annual report. 	
	Implement Workforce Planning corporate recommendations in CS / CEO, identifying and planning for workforce challenges over the next five years	<ul style="list-style-type: none"> ○ Strategic HR provides guidance to operational managers within CS/CE on recruitment and JSMT provides governance to ensure robust vacancy management. ○ Strategic HR compile quarterly workforce plan updates which capture future plans for requirement/supply and action plans for aligning these to meet service and budget targets. Quarterly returns prepared for CS/CEO. 	

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Support and Enabling Services – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	
<p>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.</p>	<p>Devise implementation plan to take forward ideas generated by the Shaping the Future event</p> <p>The Service Reform Team to manage and mentor the Leadership Consultancy pool (LCP) staff through the review process</p> <p>These ideas are now progressing as part of the pre-emerging and emerging projects within the Service Reform Programme</p> <p>The Service Reform Forum will keep a 'watch & brief' of Service ideas</p> <p>Service Reform to monitor non-financial ideas sent back to CEO/CSD managers for internal review</p>	<p>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 allocated to their respective Service for further evaluation and review.</p> <p>The Council's Leadership Consultancy pool (LCP) is now resourced by eight of the twelve recently recruited Commonwealth Graduate intake.</p> <p>The Shaping the Future ideas selected as priorities have been progressed and subsequently embedded in:</p> <ul style="list-style-type: none"> • the Emerging and Approved Programmes, • or incorporated into existing review work underway in Services, • or have been terminated where reviews have established no realistic scope for achieving savings. <p>The focus then shifted to identifying and quantifying savings options for 2015/16 and beyond, with the programme for the coming year now approved, and ideas for subsequent years being developed. Updates continue to be reported through the Service Reform Forum every 4 weeks, with a target of meeting identified savings by the end of the financial year.</p> <p>The non-financial ideas have now been reviewed, evaluated and have now been closed.</p>	

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Support and Enabling Services – Performance Measures

PERFORMANCE INDICATOR	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Full Year	Rating	2015/16 Target	Performance Commentary
Absence management – average days lost per employee in CS/CEO	5.50 days	5.12 days	4.01 days	5 days	7.1 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.
Absence management (all Council) – average days lost per employee: including teachers*	7.40 days	8.14 days	8.0 days	6.4 days*	8.3 days	R	6.4 days*	Across the whole Council, there has been a slight deterioration in the attendance since 2013/14, with the average number of days lost increasing by 0.3 days.
Absence management (all Council) – average days lost per employee: excluding teachers*	8.05 days	8.90 days	8.9 days	6.86 days*	9.3 days	R	6.86 days*	The average number of day lost for all employees in 2014/15 except teachers increased to 9.3 days
Absence management – average days lost per employee: teachers*	5.66 days	6.24 days	5.8 days	5 days*	5.5 days	R	5 days*	The average number of day lost for teachers in 2013/14 improved by 0.3 days during 2014/15

*The target is currently the same as 2014/15; however this may be subject to review later in 2015/16




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Support and Enabling Services – Performance Measures

PERFORMANCE INDICATOR	2012/13 Actual	2013/14 Actual	2014/15 Target	2014/15 Actual	Rating	2015/16 Target	Performance Commentary
Female earnings – highest paid 5% of earners	48.56%	60.2%	58%	60%		58%	We have consistently achieved our target since 2012/13. The target for 2015/16 is lower as workforce reduction will reduce the number of employees included in the calculation.

Corporate Services & Chief Executive's Office –ASPIR Performance Report

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	<ul style="list-style-type: none"> ○ Phase 2 was delivered providing an updated customer strategy. The implementation of development proposals to be taken forward and incorporated into the Customer First programme as the vehicle to deliver digital capabilities to enhance customer experience 	
Lead and deliver on Tomorrows Support Services	Agree rollout plan and deliver savings in line with the plan.	<ul style="list-style-type: none"> ○ Tomorrows Support Services transitions fully completed. Revised functional delivery model designed and implemented for city centre staff. Area delivery model designed. Key improvement projects piloted and operational management of new ways of working has fully delivered CBS savings of £2.3M during 2014/15 	
Lead and deliver on customer focussed reform under ongoing SAP Development Programme	Deliver customer requirements and projects to agreed timescales	<ul style="list-style-type: none"> ○ Key priority to develop SAP Platform refresh programme agreed and implementation plan agreed in place for delivery in Q2 2015/16. ○ Key priorities for SAP changes agreed and implemented. Regular process to review SAP development priorities at SAP Board and CBS/Access Partnership Board. 	

SAP = upgrade SAP version call HANA, which is more efficient than the current version which is designed to handle both high transaction rates and complex query processing on the same platform




Corporate Services & Chief Executive's Office –ASPIR Performance Report

Customer Services – Performance Measures

PERFORMANCE INDICATOR	2014/15 Target	2014/15 Full Year	Performance Commentary
<p>Percentage of complaints resolved within 5 working days – CS/CEO</p>	<p>5 days</p>	<p>91%</p>	<p>The Council has now moved to a completely different Complaints' Handling System and this means we now measure complaints against a target resolution of five working days. Target for RAG rating will be set for 2015/16</p> <p>Year-end report (additional information):</p> <ul style="list-style-type: none"> ➤ The total number of complaints received across the Glasgow Family is 13699 <p>The total number of complaints</p> <ul style="list-style-type: none"> ➤ Upheld – 46% ➤ Not upheld – 20% ➤ Partially upheld – 24% <p>The identification and recording of service improvements lacks consistency across the Glasgow Family. This is being addressed via the ECMT and the Customer Engagement Forum.</p>

Corporate Services & Chief Executive's Office –ASPIR Performance Report

Customer Services – Performance Measures

PERFORMANCE INDICATOR	2013/14 Actual	2014/15 Target	2014/15 Mid-Year	2014/15 Full Year	Rating	2015/16 Target	Performance Commentary
Customer & Business Services (CBS) overall performance against targets	93%	90%	85%	87%		90%	Improvements in 2 nd half of the year performance not enough to offset challenges from prioritisation to support Commonwealth Games and Referendum challenges See Note 1.
Straightforward applications processed within target processing periods – Licensing	68%	70%	71% (Six Months)	75.5%		70%	<ul style="list-style-type: none"> • Liquor: 77% • Taxis: 79.6% • Civic: 69.8% See Note 2 below:
Percentage of licences considered and determined within statutory timescales - Licensing	100%	100%	100% (Six Months)	100%		100%	

Note 1:

15/16 target for CBS in this area will be split. Target 1 will focus on our Platinum Services (priority services) and the target will be 90%. Target 2 will focus on other services provided and the target will be 80%

Note 2:

Straightforward Applications:

These are customer focussed timescales set in line with customer expectations of the average length of time it takes to receive a licence when there are no objections or concerns raised about the application (i.e. processing is straightforward).

Statutory Timescales:

These are the maximum processing timescales set by statute, failure to deal with an application within a statutory timescale results in the application being granted tacitly irrespective of whether or not there are objections/concerns about the application.

Corporate Services & Chief Executive's Office –ASPIR Performance Report

Customer Services – Performance Measures

SERVICE PRIORITY	ACTION	COMMENTARY & MILESTONES	Rating
<p>The Service Desk SLA requires that the Registrar's Office delivers:</p> <ul style="list-style-type: none"> ○ 75% or more of customers with a waiting time of less than 20 minutes. ○ 75% or more of customers with a transaction (serving) times of less than 20 minutes. 	<p>These measures replace the previous measure of customers waiting longer than 20 minutes, and the thresholds within that of 10 and 20 minutes.</p>	<p>The targets in the main have been met and exceeded at year end:</p> <ul style="list-style-type: none"> ○ 89% of customers have a waiting time of less than 20 minutes ○ The bulk of customers (82%) have transaction time within target, where 78% of them are seen in 20mins or less (Births and Registrations) <p>However the remaining 18% covering Death Registration and General Appointments do on average exceed the standard target of 20mins (averaging between them 26.5 minutes).</p> <p>This standard target is currently being reviewed given that 30 minutes for Death Registration is considered more appropriate by the Service (it should be noted that the typical Scottish national guideline for Death registration services is 45mins).</p>	<p style="text-align: center;">G</p>

Section 6 – Benchmarking

- 6.1 The Local Government Benchmarking Framework (LGBF) forms part of the suite of Statutory Performance Indicators used by the Council to consider how it is performing in its duty to deliver Value for Money and by Audit Scotland to assess how the Council is performing in its duty to deliver Best Value.
- 6.2 Corporate Finance and the Chief Executive's Office have participated in the development of the LGBF from the outset of the project by working to refine the financial information for use in this context and by contributing to the general development of the indicators. Currently the Council is engaged in four indicator specific focus groups with our comparator group of Scottish local authorities, these are:
- Sport Services
 - Waste Management
 - Looked After Children
 - Council Tax (which Glasgow City Council are leading)
- 6.3 The Council will also engage with a further four benchmarking groups Museums, Street Cleaning, Equalities, and HR, which commence in the next few months. The Chief Executive's Office and Corporate Services will be involved in supporting and developing this work. The Council's Extended Management Team (ECMT) is kept apprised of the LGBF, with reports being presented immediately following release of the data. The LGBF has been reported to elected members at both the Operational Delivery Scrutiny Committee and the Finance and Audit Scrutiny Committee to consider performance and value for money issues respectively.

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 and budget change programme for 2014/15. It also provides information about the service reform programme and budget proposals for 2015/16 focusing on the impact of any significant budget changes or savings requirements.

During 2014/15, the service achieved savings to the value of £2,689,000 in line with the original approved budget. The detail of the savings is shown below:

Budget Change Summary: Service Reform			
Title of Proposed Service Change	Reason for Change (e.g. Savings Proposal/Service Reform/Income Generation etc)	Financial Impact (£000)	
		2014-15	2015-16
Review of Non-essential spend	Operational Efficiencies	869,000	
Income Review	Income Generation	40,000	
Customer and Business Service Efficiencies	Operational Efficiencies	280,000	
Tomorrow's Support Services	Operational Efficiencies	1,500,000	1,200,000
Integrated Grant Fund Review	Savings Proposal		2,000,000
NET BUDGET CHANGE (£)		2,689,000	3,200,000

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) 2015-2016. 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 2015-2016?

How do you think the ASPIR might be improved?

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