



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

Item

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Annual Service Plan and Improvement Report (ASPIR) 2018/2019 for Chief Executive's Department

Purpose of Report:

To present the 2018/2019 Annual Service Plan and Improvement Report (ASPIR) for the Chief Executive's Department.

The report gives an overview of priorities for 2018/2019 and the resources available to deliver these priorities. It also provides a summary of performance for 2017/2018.

Recommendations:

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

Ward No(s):

Citywide: ✓

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

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Chief Executive's Department
Annual Service Plan and Improvement
Report

2018-2019

Message from the Director

The Chief Executive's Department provides professional expertise and support to elected members and the Council Family Group, to deliver on the Council's priorities and ensure that Glasgow is a world class city focussed on economic growth and tackling poverty and inequality.

We do this by providing a single service dedicated to supporting members in their strategic planning, decision making and scrutiny roles and supporting the Council Family Group. We provide policy, programme management, communication, HR, Organisational Development, governance, procurement, legal and consultation and engagement expertise to key programmes and initiatives across the Council Family Group. This year we have also supported the delivery of the 2018 European Championships, providing and co-ordinating staff support to the delivery team.

2017-2018 was a significant year in which we will have managed both the General Election and the Local Elections, and the transition after the latter to a new Glasgow City Government. Following this we published the new Council Plan for 2017-2022 which provides a key strategic focus for the Council Family for 2018-19 and indeed the coming years.

It is also a year in which we supported the city's Community Planning Partnership as they published the Community Plan to drive the implementation of the Community Empowerment Act, and the wide ranging opportunities to empower and support communities.

Of course, a key priority for 2018/19 will continue to be delivering efficiencies across the Council Family Group and improving how we deliver our services with our partners. The new Information and Communication Technology (ICT) contract with CGI provides us with an opportunity to ensure we are ready to meet the technological challenges of being an open, digitally accessible and future facing Council. The successful transition to CGI will be of critical importance this year.

The Chief Executive's Department will continue to deliver high quality services and outcomes for the Council and remains committed to supporting the Council and the City realise its ambitions and tackle its challenges.



CAROLE FORREST

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Section 1: Resources and Organisation

- 1.1 The Chief Executive's Department is a service which works corporately across the Council Family and partnerships to:
- provide expert advice, direction and governance on Council priorities and programmes;
 - shape and drive the Council's approach to transformation and lead on a number of Council-wide reform initiatives;
 - ensure we make the best use of our people, through a corporate approach to HR, organisational development and workforce issues; and
 - provide consistent communication and engagement with staff, stakeholders and the public.
- 1.2 We also manage the smooth running of the Council and its decision making arrangements by providing professional services and advice to individual Services and arms-length organisations to enable them to provide innovative, efficient and effective frontline services.

Service Structure

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

Through Democratic Services, the section also leads the development of community planning at citywide and local levels and has developed a policy for the disbursement of grants. It should also be noted that Democratic

Services are realigning their strategic focus to reflect the implementation phase of the Community Empowerment Act. The Community Planning Partners will explore opportunities for thematic locality plans, e.g. around 'fairness' with particular reference to equalities, and measures developed through the Local Outcome Improvement Plans (LOIPs); where appropriate, will be reflected in future Senior Management Team (SMT) Performance Reports.

- **Corporate Human Resources (CHR)**

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

- **Communication & Strategic Partnerships**

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

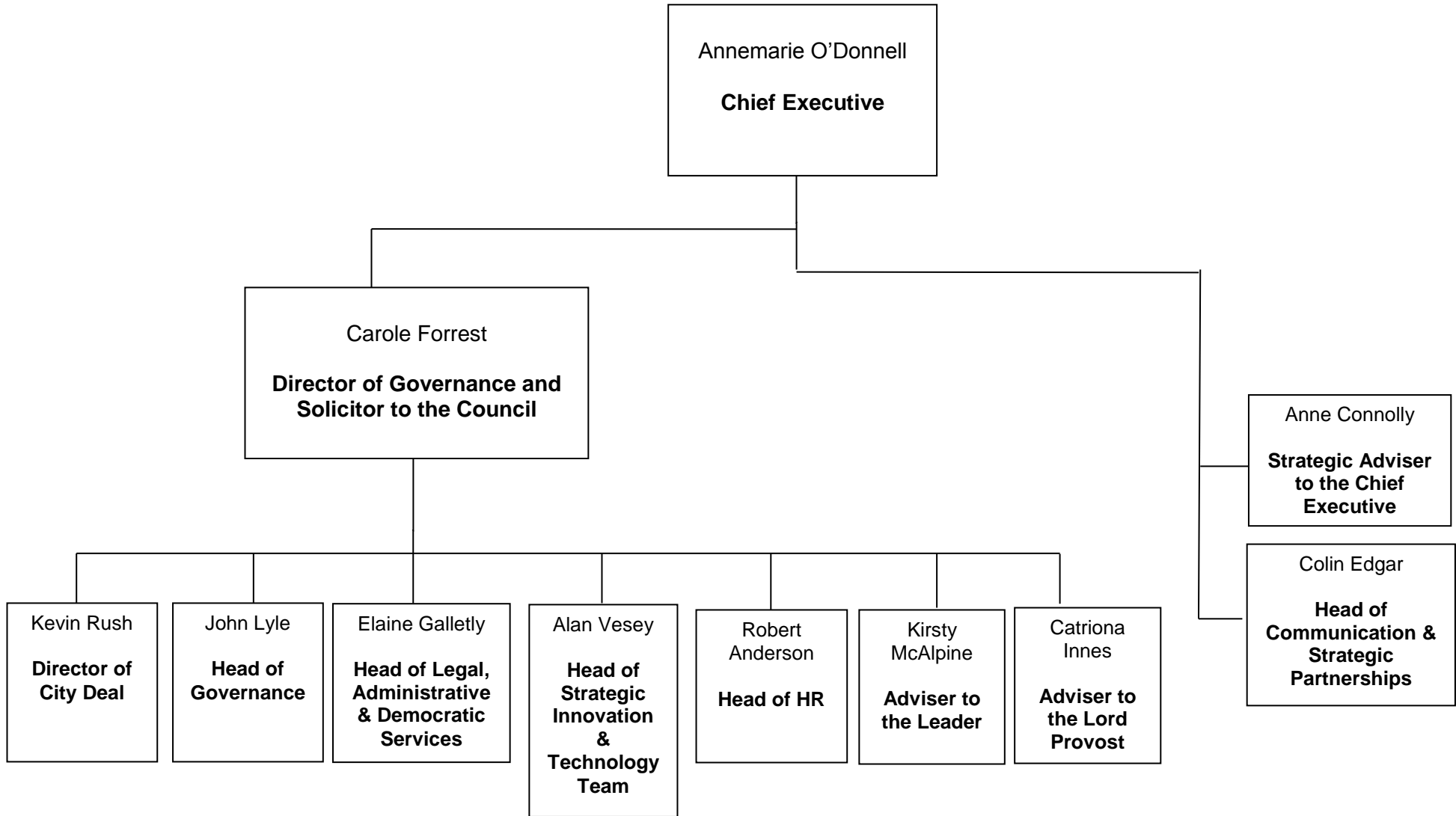
- **Strategic Policy, Planning, Organisational Development (OD),**

This service area supports the Council and its departments to achieve strategic priorities and monitors delivery. It consults with, and represents, stakeholder's views in respect of major initiatives that may have an impact on Glasgow and on Council services. It develops corporate policies and standards and coordinates the internal and external team awards processes, advising also on a range of emerging policy and corporate priorities. It also supports organisational and staff development including the delivery of the Our Glasgow programme; to support staff to understand shared values and visions of the Council, and to share how their work makes and impact on the city.

We also co-ordinate and advise on the Council's strategy and policy on equality and support the council's approach to mainstreaming equality, including training and supporting the provision of equality impact assessments. We co-ordinate the council's approach to best value including the council's self-assessment process and its performance management framework

- **City Region Programme Office**
We provide City Region level programme and legal support for the Glasgow City Region City Deal. This is an agreement between the UK Government, the Scottish Government and eight Local Authorities across Glasgow and the Clyde Valley. It has secured £1.13 billion of investment, the largest City Deal in the UK, which will focus city region improvement across 26 projects.
- **The Leader's Office**
The Leader's Office provides policy support and advice to the Leader of the Council and the Council administration. It is the principal liaison between the Leader and the various Council departments and ALEOs, and manages all aspects of the Leader of the Council's official business, both internal and external to the Council.
- **The Lord Provost and International Office**
The Office supports the Lord Provost both in the execution of public duties within the City of Glasgow and when acting as the city's chief ambassador abroad.

Chief Executives Department Organisational Structure



Chief Executive's Department Staffing

1.5 The Department's staff number is now 501. The tables below reflect our staffing position at the beginning of the financial year 2017-18. This first table shows staffing at 31st March 2017.

31 March 2017

The number and percentage of staff that are:													
Grade(s) (FTE)	MALE		FEMALE		WHITE		ETHNIC MINORITY		DISABLED		TOTAL		
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	
1 to 4 (17.8 FTE)	8	5.5	11	4.6	18	5.4	0	0	0	0	19	4.9	
5 to 7 (207.4 FTE)	72	49.7	144	60	185	55.2	8	72.7	6	85.7	216	56.1	
8 (81.1 FTE)	36	24.8	49	20.4	75	22.4	2	18.2	0	0	85	22.1	
9 to 15 (62.4 FTE)	29	20	35	14.6	56	16.7	1	9.1	1	14.3	64	16.6	
Non Pay Grading Structure* (1 FTE)	0	0	1	0.4	1	0.3	0	0	0	0	1	0.3	
Totals	145	37.7	240	62.3	335	87.0	11	2.9	7	1.8	385	100%	
											Ethnicity Not Declared	39	10.1

This second table reflects the service as at 31st March 2018.

31st March 2018

The number and percentage of staff that are:													
Grade(s) (FTE)	MALE		FEMALE		WHITE		ETHNIC MINORITY		DISABLED		TOTAL		
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	
1 to 4 (28 FTE)	14	7.1	16	5.3	26	6.3	1	5.3	1	11.1	30	6	
5 to 7 (307 FTE)	113	57.3	204	67.1	252	61	15	78.9	7	77.8	317	63.3	
8 (81 FTE)	36	18.3	48	15.8	74	17.9	2	10.5	0	0	84	16.7	
9 to 15 (67 FTE)	33	16.8	36	11.8	60	14.5	1	5.3	1	11.1	69	13.8	
Non Pay Grading Structure* (1 FTE)	1	0.5	0	0	1	0.3	0	0	0	0	1	0.2	
Totals	197	39.3	304	60.7	413	82.4	19	3.8	9	1.8	501	100%	
											Ethnicity Not Declared	69	13.8

Financial resources: Budget

1.6 This section summarises the Chief Executive's Department's budget for 2017/18 and 2018/19. The approved budget is shown below:

2017-18 Approved Net Expenditure Budget	2018-19 Approved Net Expenditure Budget
£50,739,800	£60,921,800

2017/18 Budget (£)	Expenditure	2018/19 Budget (£)
1,187,700	Governance	1,150,600
3,564,000	Human Resources	3,924,800
1,317,300	Procurement	1,434,300
33,084,900	Democratic Services	42,140,200
4,723,500	Legal and Administration	5,242,300
5,399,600	Chief Executive's Office	5,282,400
901,100	Transforming Glasgow PMO	774,200
11,867,900	Office Accommodation	0
0	ICT	48,215,000
62,046,000	Direct Departmental Expenditure	108,163,800
-2,001,900	Central Charges	-31,092,500
60,044,100	Total Expenditure	77,071,300
	Income	
55,000	Governance	55,000
175,500	Human Resources	224,300
272,700	Procurement	262,000
694,900	Democratic Services	954,000
4,957,800	Legal and Administration	5,416,000
186,600	Chief Executive's Office	188,900
20,000	Transforming Glasgow PMO	62,300
2,941,800	Office Accommodation	0
0	ICT	8,987,000
9,304,300	Direct Departmental Income	16,149,500
50,739,800	Net expenditure	60,921,800

Subjective Analysis

2017/18 Budget (£)	Expenditure	2018/19 Budget (£)
17,500,300	Employee Costs	26,418,200
11,914,100	Premises Costs	160,800
38,500	Transport and plant	38,000
3,704,300	Supplies and services	3,659,000
2,050,600	Third party payments	39,710,300
27,578,200	Transfer payments	38,866,200
-740,000	Transfer to capital	-688,700
62,046,000	Direct Departmental Expenditure	108,163,800
-2,001,900	Central Charges	-31,092,500
60,044,100	Total Expenditure	77,071,300

0

2017/18 Final Outturn	£m
Net Expenditure	—
Estimate	—
Variance	—

2017/18 Outturn Position

The Outturn position to be reported to the **City Administration Committee** on the 31st May 2018. The published version of this report will include the final Outturn position.

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

- 2.1 The Chief Executive's Department has a pivotal role in leading, supporting and communicating the Council's key priorities. Following the election of the new City Government in May 2017, a new Council Strategic Plan was published in November 2017.
- 2.2 The Council agreed its new [Strategic Plan](#) setting out its priorities and commitments over the next 5 years. The ASPIR sets out how our service is supporting the delivery of the Council Strategic Plan and the city's new Community Plan delivered with our community planning partners. These seven strategic priority areas from the Strategic Plan will be our key focus for reporting;
- **A Thriving Economy**
 - **A Vibrant City**
 - **A Healthier City**
 - **Excellent and Inclusive Education**
 - **A Sustainable and Low Carbon City**
 - **Resilient and Empowered Neighbourhoods**
 - **A Well Governed City that Listens and Responds**
- 2.4 Given the strategic nature of the Chief Executive's Department, it is involved in leading and supporting a range of actions or programmes to deliver these goals. It is supporting programmes across a number of themes, in particular:
- **A Thriving Economy**
 - **A Healthier City**
 - **Excellent and Inclusive Education**
 - **A Well Governed City that Listens and Responds**

Strategic Council Plan Commitments: Actions for 2018-2019

<i>Strategic Council Plan</i>		<i>Strategic Council Plan Commitments</i>	
Strategic Plan Theme	Actions		Outcomes 2018/19
Theme 1: A Thriving Economy	Through the Project Management Office (PMO) work provide programme and legal support to the Glasgow City Region partners to deliver the Glasgow City Region Economic Strategy 2017 - 2035 and Glasgow City Region Economic Action Plan		Support work with the Clyde Valley PMO on the three workstreams of People, Place and Business
	Build on community benefit clauses to provide jobs and training opportunities for Glasgow's citizens and business opportunities for small businesses: <ul style="list-style-type: none"> ➤ Through consultation and renewal of our procurement strategy continue to support and improve community benefit clauses to provide jobs and training opportunities for Glasgow's citizens and business opportunities for small businesses ➤ Continue to support and improve access to procurement opportunities for SMEs, supported businesses, co-operative and the third sector. 		Initiate discussions with stakeholders to scope options, and develop Baseline for Community Benefit clauses
	Ensure that, wherever possible, businesses and organisations who carry out work on behalf of the Council adhere to fair work practices and decent pay.		Continue to support council key policies linked to sustainable procurement. Currently includes fair work

Strategic Council Plan		Strategic Council Plan Commitments
Strategic Plan Theme	Actions	Outcomes 2018/19
Theme 1: A Thriving Economy		practices in procurement, the Equalities Act 2010, climate change declaration, fair trade city, etc A Fair work practice question is embedded in all Invitation to Tender documents and scored as part of the tender evaluation.
Theme 3 A Healthier City	Incorporate the principles of the See Me campaign into Council-wide service planning and delivery. <ul style="list-style-type: none"> ➤ Strategic Policy and Planning to incorporate principles into respective service planning activity Council-wide, in particular within the Equality Impact Assessment Process 	To be examined as part of overall review of EQIA process. Any additional relevant indicators / measures to be identified corporately and by each service where appropriate.
	Implement the existing Age Friendly City strategy	Produce Status Report on Age Friendly Action Plan
Theme 4: Excellent and Inclusive Education	Improve Wi-Fi and broadband connections to schools.	Consider as part of the new ICT contract. Continue to deliver the digital learning strategy as part of our improvements in learning and teaching.

Strategic Council Plan		Strategic Council Plan Commitments
Strategic Plan Theme	Actions	Outcomes 2018/19
<p>Theme 7</p> <p>A Well Governed City that Listens and Responds</p>	<p>Publish a City Charter</p> <ul style="list-style-type: none"> ➤ Work with citizens to develop and introduce a City Charter 	<p>Co-ordinate the implementation of the City Charter due for Council agreement 17 May 2018.</p> <p>Develop a communication plan and programme</p>
	<p>Redesign the Council's democratic structures to ensure that all legislative requirements are met and that decisions are subject to scrutiny and debate.</p> <p>Develop new ways for the public to influence decision-making.</p>	<p>Seek members views on how the new governance arrangements agreed in September 2017 are operating and respond to areas for improvement.</p>
	<p>Continue the Council Family Group review to ensure structures focus on the delivery of strategic outcomes.</p>	<p>Build on the review of Services and ALEOs.</p> <p>Co-ordinate the delivery of any improvement actions arising from our Best Value Assessment 2018</p>
	<p>Independent Review of the Council's governance</p>	<p>Respond to the recommendations from the independent review by Colin Mair of the Improvement Service.</p>
	<p>Improve the Council's public consultation processes on reform of services, developments and policies so that stakeholders can inform and influence their shape and direction.</p>	<p>Agree new consultation principles to be considered by WECCE policy committee November 2018</p>

Strategic Council Plan		Strategic Council Plan Commitments	
Strategic Plan Theme	Actions		Outcomes 2018/19
<p>Theme 7</p> <p>A Well Governed City that Listens and Responds</p>			<p>and then to the CAC committee in December 2018.</p> <p>Introduce new survey software and procedures to improve consultation and consultation planning.</p>
	<p>Ensure staff are paid the Scottish Living Wage</p> <ul style="list-style-type: none"> ➤ Continue to ensure staff are paid the Scottish Living Wage. 		<p>Review annually</p> <p>Incorporate into national wage determination.</p>
	<p>Review Human Resources policies and procedures across the Council family.</p> <ul style="list-style-type: none"> ➤ Continue to review HR policies and procedures in consultation with trade unions 		<p>Trade Union/ Officer Working Group set up and has achieved agreement on policy revision. This will be implemented from May pending CAC approval.</p> <p>Second phase (after Absence Management) to look at existing policy around Bullying and Harassment</p>
	<p>Ensure that the Public Sector Equality Duty is fully adhered to in all of the Council's dealings with our employees.</p>		<p>Continue to review employee equality data annually in April. This will include the gender pay gap and the occupational</p>

Strategic Council Plan		Strategic Council Plan Commitments	
Strategic Plan Theme	Actions		Outcomes 2018/19
Theme 7 A Well Governed City that Listens and Responds			segregation data.
	Explore a Workforce and Staff Governance Board, comprising trade unions, cross-party elected representatives and senior officers.		Short term TU/Officer working group established to explore the remit and composition of a Workforce and Staff Governance Board
	Consider options for how to include trade union on ALEO boards.		Establish a Board where Trade Unions can engage with Elected members who serve on ALEO Boards
	Consult staff on the impact to their working lives of wider changes of policy within the Council. Seek and listen to staff's ideas about how to improve service delivery. <ul style="list-style-type: none"> ➤ Actively seek ideas on how to improve service delivery through Employee Voice and Staff Forums 		Review on collating existing staff engagement activity and working to identify what improvements are necessary to achieve the commitment
	Working with trade unions and others representing with the aim of resolving and settling all outstanding equal pay claims.		Agree resolution of equal pay and the implementation of that resolution

<i>Strategic Council Plan</i>	<i>Strategic Council Plan Commitments</i>	
Strategic Plan Theme	Actions	Outcomes 2018/19
Theme 7 A Well Governed City that Listens and Responds	Review the way the Equalities Impact Assessments to include poverty impacts. Ensure our Equalities Strategies are regularly refreshed and updated across the Council family.	Review equality impact assessment process to Include recommendations on socio economic duty from Scottish Government. Review Equality Outcomes Framework at the end of 2018/19 Deliver further training with support to be provided by EHRC on procurement and investment/City Deal
	Review options to extend the broadcast and recording of key Council meetings and committees. ➤ Review options to extend the webcasting of Council meetings and committees	Training for webcasting now complete and the broadcasting of meetings will go live in 2018/19

Community Planning

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

- Economic Growth
- Resilient Communities
- A Fairer More Equal Glasgow

It also details the related actions.

ECONOMIC GROWTH	RESILIENT COMMUNITIES	A FAIRER MORE EQUAL GLASGOW
<ul style="list-style-type: none"> • A Thriving Economy • A Healthier City • Excellent & Inclusive Education • A Vibrant City 	<ul style="list-style-type: none"> • Resilient & Empowered Neighbourhoods • A Healthier Glasgow • Excellent & Inclusive Education • A well Governed City that Listens & Responds 	<ul style="list-style-type: none"> • A Healthier Glasgow • A Thriving Economy • A Council that Listens & Responds • Excellent & Inclusive Education • A Vibrant City
GLASGOW ECONOMIC STRATEGY (ACTIONS)	RESILIENT CITY STRATEGY (ACTIONS)	FAIRER GLASGOW STRATEGY (ACTIONS)
<ul style="list-style-type: none"> • Deliver Economic Strategy & City Deal • Ensure Benefits to Glaswegians • Improve Attainment • Improve % Positive Destination • Employer Connections • Community Learning • Tourism & Visitor Strategy • Cultural Strategy 	<ul style="list-style-type: none"> • Neighbourhood Empowerment • Participatory Budgeting • Invest in Community Facilities • Support Community Management of Assets • Extend the Number of Volunteers • City Charter • Consult on Service Redesign • Review Funding to 3rd Sector 	<ul style="list-style-type: none"> • Address Child Poverty, Summer Schemes & Free School Meals • Support for Carers • Age Friendly • Financial Inclusion Strategy • Employment Programmes • Cost of the School Day • Outdoor Play • Equality & Diversity in Education

2.7 The Community Planning Partnership:

- has prepared and published a Community Action Plan as part of the Glasgow Community Plan;
- identified Neighbourhoods delivering the poorest outcomes within the local authority, and prepared and published 10 locality plans which identify the improvement on the agreed priorities for these communities;
- will review annually and report publicly on progress towards the Glasgow Community Plan and the 10 Locality Plans, and keep the continued suitability of these plans under review.

2.8 Some of the early stage actions; within the Resilient Communities commitment, highlighted for the Chief Executive's Department in the Council's Strategic Plan, are noted below, and the associated outcomes assigned for 2018-19

Resilient and Empowered Neighbourhoods

Community Plan Priority	Actions	Outcomes 2018/19
Resilient Communities	Explore opportunities to introduce a Glasgow Neighbourhood Empowerment Policy that would link to Thriving Places approach, Participatory Budgeting scheme, Participation Requests, and Area Partnerships Local Investment Plan.	Undertake policy development process. Recommendations to be proposed to the Wellbeing Empowerment Community and Citizens Engagement City Policy Committee (WECCE CPC) with regards performance monitoring.
	Identify and implement opportunities for enhancing community engagement in the licensing process, and identify any changes required to licensing legislation to meet the wider local and national strategy for community empowerment	Confirm review to identify any changes to licensing legislation that are needed in order to meet the wider local and national strategy for community empowerment with a view to taking proposals forward to the Scottish Government

Revenue and Capital Budget Change

- 2.9 The pace and scale of reform of our services enables us to respond to the current and future service and financial challenges.
- 2.10 The Chief Executive's Department is providing key support to the programme across the Council Family Group through the Transformation Team. The programme is focused on making us more efficient, make best use of our resources, help us develop a preventative approach and transform how the vital services Glasgow needs are delivered. -
- 2.11 The Chief Executive's Department, will itself, have a net Budget Change of £8.8 million; reflecting Revenue Investment of £11.4 million and Savings of £2.6 million.

The department will achieve its saving's target by:

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

Service Budget Change Summary 2018 - 19

Revenue Budget Change Summary				
Ref	Title of Budget Change	Reason for Change (Revenue Investment, Savings)	Council Strategic Plan Theme	Financial Impact (£000)
				2018/19
18CE05	Lean Service Review	Savings	A well governed city that listens and responds	-326
18CE06	Land and Property City Centre Review	Savings	A well governed city that listens and responds	-446
18CE07	Income Maximisation	Savings	A well governed city that listens and responds	-404
18CE09	Procurement Efficiencies	Savings	A well governed city that listens and responds	-61
18CE10	Integrated Grant Fund (IGF)	Savings	Resilient and empowered neighbourhoods	-1,400
18GF45	Financial and Digital Inclusion	Revenue Investment	Resilient and empowered neighbourhoods	+2,000
18GF48	Structural Reform Fund – Invest to Improve	Revenue Investment	A well governed city that listens and responds	+5,256
18GF53	Early Intervention & Resilience	Revenue Investment	Resilient and empowered neighbourhoods	+2,000
18GF54	Mental Health and Loneliness	Revenue Investment	A healthier city	+1,500
18GF55	Integrated Grant Fund Allocations	Revenue Investment	Resilient and empowered neighbourhoods	+240
18GF56	Artist in Residence	Revenue Investment	A vibrant city	+400
18CE05GP	Local Democracy Support	Revenue Investment	A well governed city that listens and responds	+42
Total				8,801
NET BUDGET CHANGE (£)				8,801
NET BUDGET CHANGE (%)				17%

Section 3: Other Service Priorities

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

Service Priorities		
Service Activity, Project or Programme	Actions	Milestones 2018/19
Transformation	<p>Transformation will be delivered by Chief Executive's Department across a wide range of activity, including but not limited to:</p> <ul style="list-style-type: none"> ➤ Reducing management costs through increased productivity of people management and reducing the workload effort required by managers. ➤ Removing duplication of professional and support services across Chief Executive and the Council Family. ➤ Generate efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it. ➤ Review annual revenue spend with procurement suppliers, to ensure best value. 	<p>Chief Executives Department to deliver saving of £2.6 million in 2018/19</p>

Service Priorities		
Service Activity, Project or Programme	Actions	Milestones 2018/19
Information and Communication Technology (ICT)	Transition to new ICT Service Provider	Ensure smooth transition of ICT to CGI throughout 2018/19
Service Performance: Areas for Improvement	To improve performance in the red flagged areas below: <ul style="list-style-type: none"> • Absence Management • Freedom of Information Requests 20 day response 	<p>The service will review these areas of performance, set new targets and improvement actions and report future progress to the Operational Delivery Scrutiny Committee.</p> <p>Introduce the new Attendance Management Policy. Implement Attendance Management Plan to maximise attendance, and to review support to ensure any service delivery issues identified, are resolved</p>

Section 4: Benchmarking, Inspection and Equalities

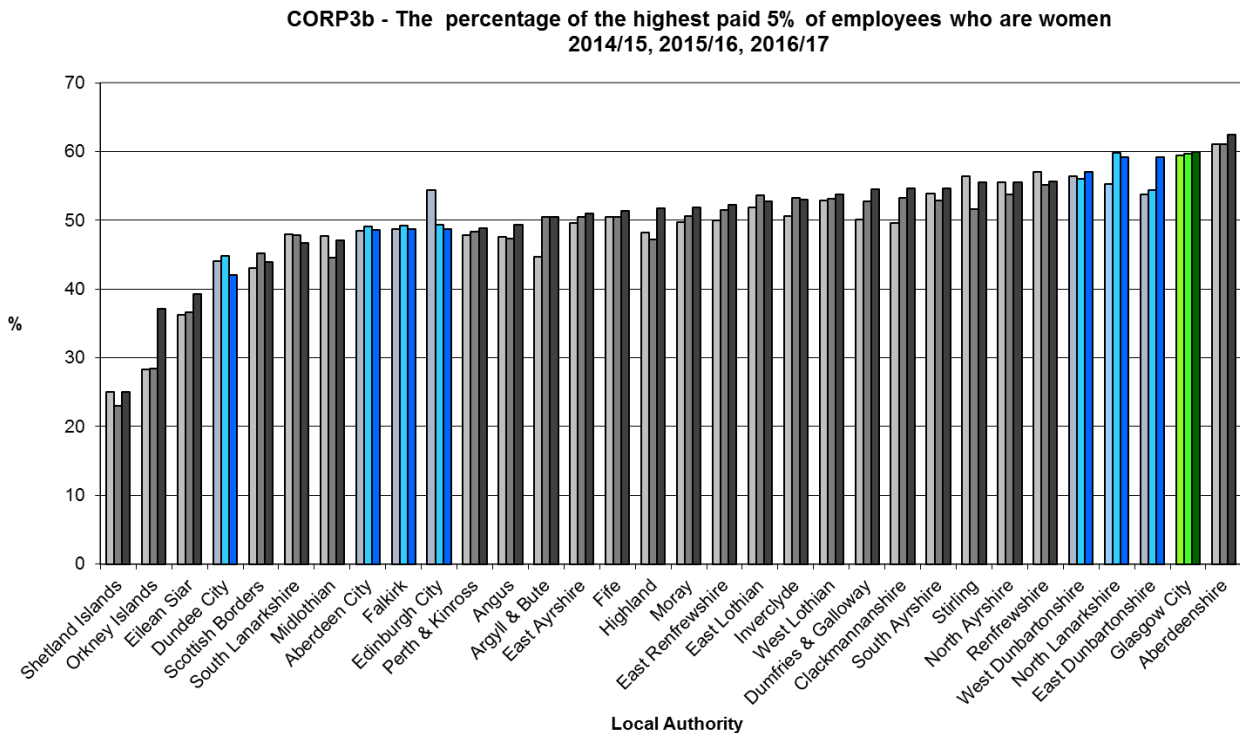
4.1 As part of Best Value requirements, the Chief Executive’s Department demonstrates Value for Money through their participation in benchmarking arrangements with other local authorities, professional bodies and partners.

Local Government Benchmarking Framework (LGBF)

4.2 The Chief Executive’s Department have engaged actively with the Local Government benchmarking process and have supported the involvement of the Council Family Group, and co-ordinated meetings for Service Area reviews. The [final data](#) for the benchmarking framework was made available in April and a full report examining the data will be submitted to Operational Performance Delivery and Scrutiny Committee on 23rd May 2018.

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

4.4 Glasgow has consistently led the way with regard to the highest paid 5% of employees who are women



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

European Foundation for Quality Management (EFQM)

4.6 As part of the Council's statutory duty on Best Value, it completes a self-assessment on a regular cycle. It completed an EFQM assessment in 2016, supported by Quality Scotland. This identified areas for improvement across a number of topics. Improvement Actions agreed in 2017-18 are currently being implemented (see below)

Area for Improvement	Action	Output	Milestone	Progress	Timescale
Benchmarking	Use data from benchmarking consistently and more widely when reporting performance.	Develop an internal benchmarking group for officers to share best practice in benchmarking.	Establish a corporate performance officer group	The corporate performance officer group established at the end of the financial year 17-18	Medium Term

Services and ALEOs have been asked to prioritise areas for the next corporate self-assessment programme due to start in 2018/2019. This will be led and supported by Strategic Policy and Planning.

Best Value Assurance Report (BVAR)

4.7 Audit Scotland are currently conducting an assessment of the Council to deliver a Best Value Assurance Report (BVAR) in 2018. This review is under the revised approach to Best Value audit and will:

- Focus on the pace, depth and continuity of improvement, to be assessed over time;
- Be less about process and more about the quality of services and improvements in performance and outcomes;
- Place increasing reliance on existing audit work, and
- Have emphasis on the Council's self-awareness and use of self-evaluation, as well as good governance.

The Audit Scotland team has completed their fieldwork and met with various Council officers, elected members and partners as part of this review. The Accounts Commission will publish a public report on the outcome of the assessment at the end of August 2018.

Equalities

- 4.8 Equalities is also a key focus for the Chief Executive's Department in the coming year, both in implementing the new Equality Outcomes in 2017/18, delivering further Equality Impact Assessment training, refining the support tools, and supporting the monitoring and the quality assurance required for successful impact assessment.
- 4.9 Some of the key strategic and developmental mechanisms for delivering our outcomes include:
- The Equalities Working Group (EWG) which is an officer group with representatives from all services and ALEOs is responsible for coordinating the Council Family Group response, at an operational level, to the Equality Act 2010.
 - The Glasgow Community Planning Partners Equalities Group (GCCPEG) is co-ordinated by Democratic Services and chaired by our Health Partners drawing together the widest range of third sector partners across the city to look delivering Equalities Outcomes as part of the Community Plan
 - We also deliver greater diversity awareness and activity, through our Equality and Diversity Champions supported by HR.
 - The BSL Working Group convened to look at developing an action plan to support the British Sign Language Act in October 2018
- 4.10 Our Equality Outcomes are the targets the Council sets to meet its strategy requirement by:
- Eliminating Discrimination, Harassment and Victimisation
 - Advancing Equality of Opportunity
 - Fostering Good Relations
- 4.11 In particular we support these strands through reporting on the newly developed [Equalities Outcomes 2017-21](#) through our biennial reporting framework, and systematically updating progress through our Equalities Working Group, comprising of key strategic staff.
- 4.12 As noted above we are developing a British Sign Language (BSL) Action Plan in conjunction with Services and ALEOs. We will also be consulting with the BSL Community in May and June 2018, across the 30 action areas identified by the Scottish Government.

- 4.13 Our revised [Equality Impact Assessment guidance](#) was issued in 2017, and the Chief Executive's Department has initiated a programme of training and support. It has delivered training across the Council Family Group to key strategic and operational staff. We have trained Elected Members across all political parties, as well as senior management and operational staff. By autumn 2018 we anticipate this will exceed 400 staff, with the programme continuing for the remainder of 2018/19.
- 4.14 We are also working with Integrated Joint Board of Health and Social Care Partnership (HSCP) to align the EQIA process for practitioners and operational staff in Joint working environments. The HSCP currently utilise the Council Family EQIA screening form.
- 4.15 We have undertaken EQIA screenings for all the Council Family Budget Options 2018/19 and continue to support further work on these screenings and also a wide range of ongoing and completed EQIAs including:

Equality Impact Assessments/Screenings	
(Cleland Street)(Traffic Regulation) Order	Glasgow Housing Strategy 2017 to 2021
City Centre Commercial Waste Pilot Project	City Centre Enabling Infrastructure Integrated Public Realm – Sauchiehall Street Avenue
Glasgow Community Plan	Community Asset Transfer
(City Centre)(Traffic Management) Order 2010 (Variation No20)(Candleriggs) Order	Glasgow Community Justice Transition Project
Glasgow City Development Plan	(Burleigh Street Langlands Road) (Traffic Regulation) Order
RUGGEDISED	Glasgow Local Biodiversity Action Plan
Energy & Carbon Masterplan review 2015	The Environmental Health Annual Report 2017-2018
Smokefree Legislation Enforcement	Planning Enforcement Charter 2018
Bin Replacement Programme	Arrangements for Dealing With Participation Requests as Part of the Community Empowerment (Scotland) Act 2015
South City Way	The banning of mass releases of balloons and sky lanterns from Council land
Low Emission Zone	The Report on the Glasgow Airport Consultation 2018
Food Waste	Sports Pricing

Section 5: Past Performance

- 5.1 The service reports its operational performance to the Senior Management Team on a quarterly basis and has reported to a Scrutiny Committee on a 6 monthly basis. The service is also required to report on its performance annually as part of this report so that members and others have oversight of how it has delivered on its statutory duties and previous year's commitments.
- 5.2 Below is a summary of Chief Executive's Department's past performance in 2017/18. A full breakdown of the indicators is provided in Appendix 1, along with performance notes where appropriate, and commentary.



Performance	2017/18	
Green	31	88%
Amber	0	0%
Red	4	12%
<i>Information only</i>	–	–
Total indicators	35	100%



- 5.3 The majority of our indicators are Green, and we have seen good or improved performance in a number of areas. These include, but are not limited to:
- Licensing Applications
 - % of Female staff among highest paid 5% of earners
 - Complex Complaints resolved for 20 day response
 - Equality Impact Assessment
- 5.4 There are some areas requiring improvement and close monitoring in 2018/19:
- Absence Management (3 red indicators)
 - Freedom of Information Request Processing (1 red indicator, although regarded as Good by Scottish Information Commissioner in comparative Scottish benchmarking scale)
- 5.5 Improvement actions are noted in the Appendix and have been identified as Service Priorities for 2018/19.





Appendix 1





Appendix 1 reflects **past performance** against target to end of financial year (March 31st), and year-end performance for the previous financial year 2017/18. Red, Amber, Green (RAG) rating are used for each indicator where RAG is appropriate.









Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG
Council Strategic Plan Priorities (A Well Governed City that Listens and Responds)					
Theme 7 A Well Governed City that Listens and Responds	Publish a draft City Charter for consultation. ➤ Work with citizens to develop and introduce a City Charter	New Measure	Ipsos Mori commissioned public consultation completed Charter finalised and submitted for full Council approval	Submitted for full Council on 17 May 2018, and thereafter published on the Council Website	
	Review Public Performance ➤ Report to OPDSC on outcomes of review	New Measure	Report to OPDSC December 2017 on outcomes of review Performance Working Group convened to take forward actions from Committee	Performance Working Group to continue to work with Services to develop performance framework	


Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG
<p>Theme 7</p> <p>A Well Governed City that Listens and Responds</p>	<p>Review HR policies and procedures across Council Family</p>	<p>New Measure</p>	<p>The new GCC / ALEO Attendance Management Policy agreed at Committee in April 2018</p>	<p>Further engagement with Unions to agree a formal implementation date, new management guidance</p>	<p></p>
	<p>Explore options for an Equalities Policy and Budgeting Group to enable participation in the budgeting process.</p>	<p>New Measure</p>	<p>Equalities and Budgeting group scoped as part of 2018 Budget Process</p>	<p>Equality groups drawn from Glasgow Equality Forum involved in Budget Consultation Process</p> <p>3 session with these groups held in 2018 process.</p> <p>Resident drawn from Glasgow Household Survey involved in budget consultation process. Recruitment for these groups was weighted to be demographically representative of Glasgow.</p> <p>2 sessions with these groups were held for 2018 process.</p>	<p></p>


Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
Legal and Administration					
Licencing - Straightforward license applications processed within target processing periods.	70%	77%	70%		
Licencing - Percentage of licences considered and determined within statutory timescales.	100%	100%	100%		
Registrars - Ensure 75% or more of customers are seen within a waiting time of less than 20 minutes.	75%	85%.	82%		
Registrars - Ensure 75% or more of customers are attended to within a transaction (serving) time of less than 20 minutes.	75%	75%.	75%.	<p>In terms of transaction times, deaths and marriage appointments have a 35/30 minute transaction time allocated to them, as recognition of best practice in these areas.</p> <p>Revised report to be developed to better reflect necessary variations in serving time</p>	




Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
Committee Services - Percentage of committee reports issued on time.	100%	100%	100%		
Committee Services - Percentage of committee minutes issued on time.	95%	95%	97%	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.	
Delivery of Elections	Delivery of European Referendum. Preparations for Council Elections May 2017	Ongoing preparation for Council Elections in May 2017	Successful delivery of Council elections 4 th May Successful delivery of Snap UK General Election Successful delivery of Council By Election for Ward 4 Cardonald	85 Councillors elected 7 MP's elected 1 Councillor elected	
Corporate Human Resources (CHR)					
Absence management – average days lost per employee in CS/CEO	4.4 days (revised)	2.6 days	3.1 days	Chief Executives have again achieved a year end position within target. Chief Executives department have contributed to the review of the GCC Attendance Management Policy for implementation in 2018/19.	



Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
Absence management (all Council) – average days lost per employee: including teachers	7.4 days	8.8 days	8.9 days	Levels of sickness absence see a further small increase across the year. Corporate HR with support from service have drafted a revised absence policy for implementation pending CAC approval in May 2018.	
Absence management (all Council) – average days lost per employee: excluding teachers	6.86 days	10.3 days	10.4 days	Levels of sickness absence see a further small increase across the year. Corporate HR with support from service have drafted a revised absence policy for implementation pending CAC approval in May 2018.	
Absence management – average days lost per employee: teachers	5 days	5.4 Days	5.5 days	Education Services have seen a further increase in sickness absence levels in 2017/18. The Service have contributed to the review of the GCC Attendance Management Policy for implementation in 2018/19.	
Female earnings – highest paid 5% of earners	58%	59.9%	58.6%.		



Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
Transformation					
<p>Transforming the Council Family:</p> <p>Enabling changes in how we work across the Council family to make us more efficient, make best use of our resources to prevent problems rather than curing them and transform how the vital services Glasgow needs are delivered</p>	<p>Provide the tracking and reporting on the portfolio of Transformation projects to facilitate governance and benefits tracking</p>	<p>Shared services have been established for six prioritised areas: HR, Finance, Procurement, Business Support, Funding and Contact.</p>	<p>Phase 1 complete. Approval from Transforming the Council Family Board in relation to recommendations contained within the LEO project closure proposal report. Project Closure activities completed, including closure of RAID logs and providing project closure updates through programme governance structure e.g. ECMT, TLF for cascade.</p>	<p>These activities, many of which form a part of the LEO (Leaner Enabling Operations) programme, make a key contribution to the Transformation Savings programme.</p>	
	<p>Establish organisational capacity and capability to deploy Lean as a continuous improvement</p>	<p>Lean toolkit and staff engagement has been established in all participating Services/ALEOs. Project support in place across the</p>	<p>Glasgow won the Local Government Efficiency Award (2018) for Efficiency, for our Lean Programme. Every service and ALEO has a lean lead who</p>	<p>This allows lean to continue being a theme in the annual budget. This is supported by Glasgow now having the expertise to facilitate lean training for ourselves and city partners.</p>	





Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
		Council Family	attends the Lean Forum, and the lean leads now support projects in services through service staff trained in lean.		
	Chief Executives Department to deliver savings of £3.4 million in 2017/18	Savings reported at 95% delivery across the council family	Savings of £3.4million achieved	<p>Savings delivered through:</p> <ul style="list-style-type: none"> • By adopting the Lean approach, reducing management costs, removing duplication of professional and support services across Chief Executive and the Council Family and generating efficiency savings through more automated resourcing and scheduling, enabling a better match of the supply of resource and the demand for it • Delivering savings against the Integrated Grants Fund • Achieving procurement savings with suppliers <p>Chief Executive's Department also continued to provide project management support to the Transforming the Council programme throughout 2018/19. It is projected that savings of £47.9m will be delivered in-year (90.1% of target)</p>	



Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
<p>Transforming the City;</p> <p>Ensuring that a shared and consistent approach to Transformation is at the core of both Council initiatives and key partner activity</p>	<p>Communicate and embed Transformation Principles across the Council Family</p>	<p>Communication plan in place.</p> <p>Workshops scheduled with city partners to support collective working for the benefit of the city.</p> <p>Number of early candidate projects moved to business as usual and refocus on transformation projects that evidence and tests partnership working.</p>	<p>Continue to build on the work initiated around partnership working with the Glasgow Community Plan acting as a key reference point around priorities and ways of working. Good progress on identifying specific asks arising from the commitments in the Community Action Plan, and ongoing work converting these to more detailed plans for the coming year.</p>	<p>Regular Monitoring Report to Transforming City Board using the Project Priority Matrix database to check adherence to Transformation Principles methodology for all Projects.</p>	<p style="text-align: center;"></p>



Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
Corporate Governance					
Review the Risk Management Strategy (RMS)	New Risk Management Policy and Framework to be implemented in April 2018	Continues to be on target for June 2017.	Complete	The RMS is reviewed on an ongoing basis by Corporate Governance. Following a full refresh of existing Policy and arrangements, a new Framework was launched on 30 April 2018.	
Develop the corporate project management toolkit and roll out throughout the Council.	In terms of development, this is now complete and focus is now on implementation. The Implementation phase will be reflected in the ASPIR 2017/18	Complete. The Toolkit was published in April 2017 and materials are available to access on Connect. A programme of training is available on GOLD.	Complete	Ensures that all projects (including capital projects and Transformation projects) are governed using a standard set of principles and suite of documents thereby providing a consistency of reporting.	
Govern and support delivery of the Capital Investment Programme and prepare and publish the Capital Investment Programme Annual Performance Report (APR).	N/A - new	N/A - new	Capital Investment Programme APR for 2016/17 was published in August 2017. The APR for 2017/18 will be prepared in summer 2018 for publication in August 2018.	The Capital Investment Programme APR includes: <ul style="list-style-type: none"> • A breakdown of the size, scope and value of the Programme; • Performance statistics on capital projects; • Distribution and financing of capital expenditure; • Extensive detail on benefits realised from capital projects, including 	

Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
				specific case studies, aligned to strategic themes; <ul style="list-style-type: none"> • Governance improvements and activity in the year, and • A look ahead to priorities for future years. 	
Development of the annual Health and Safety (H&S) report and the development of three year Health and Safety strategic plan.	Following consultation the 3 year H&S strategy will be issued in March 17. H&S Annual Report has been completed and will be issued in conjunction with strategy in March17	Awaiting final approval for launch of H&S strategy (John Patterson) 3 year H&S strategy has been completed in draft.	The Health and Safety Strategy 2017 – 2019 has been launched and is available on Connect.	The strategy has developed 7 key themes which management will continue to implement during 2018 using safety improvement plans. These will be monitored/ supported via HS Governance.	
Public Relations					
Stage 1 CED Complaints resolved in 5 days.	5 days	7.8 days	1.2 days	On target. There were 50 Stage 1 complaints received against CED during the year.	

Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
Stage 2 CED Complaints resolved in 20 days.	20 days.	11 days	19.7 days	On target There were three complaints received against CED, and dealt with at Stage 2 during the year.	
% of FOI requests responded to within 20 working days of receipt	100%	90.2%.	87.3%.	<p>Although our statutory target will always be 100%, the Scottish Information Commissioner's self-assessment toolkit 2016 categorises FOI performance as Good (in the range 85%-95%), and Excellent (in the range 96% -100%).</p> <p>Services are facing requests of increasing complexity and scope and that this is having an impact on their ability to provide responses in a timely manner</p> <p>Various steps have been taken to improve performance, including refreshing processes, hiring additional staff, moving to a policy of enhanced escalations and working with our technology partner to simplify and automate aspects of our processes.</p>	

Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
Strategic Policy and Planning					
Deliver Service Planning, performance management and continuous improvement - ASPIR	Delivery ASPIR Guidance and support revised business planning approach	Guidance issued January 2017	Guidance issued in March 2018		
- Corporate EFQM self-assessment	Implementation of Improvement Plan 2017	EFQM Improvement Plan approved by FASC in January 2017.	Six monthly progress report on next steps to Executive Committee Management Team (ECMT) in January 2018. Next report scheduled for summer 2018		
- Flourish Awards.	Deliver Flourish awards	The Flourish Awards are being reviewed	Briefing paper prepared. Progress report will be presented to ECMT in due course.	Current awards to be reviewed in light of revised Strategic Council Plan priorities	
- Local Government Benchmarking Framework (LGBF)	Delivery of Local Government Benchmarking Report	LGBF report on target for delivery to ODSC in and FASC 2017.	LGBF report submitted to ECMT in October 2017 – thereafter to Operational Performance & Delivery Scrutiny Committee on 8th November 2017 and FASC on 17 January	Council Tax Report completed and submitted to the Improvement Service	

Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
-Equality Impact Assessment Training			2018 Further report on 2016-17 data to OPDSC on 23 rd May 2018 and thereafter to FASC		
	New measure 2017	200 EQIA staff trained by CED personnel up to year end 2016-17	Approximately a further 200 staff trained so far this year A further 3 training sessions scheduled for June 2018	Aim to deliver 4 blocks of training per year (each block containing 3 sessions each training between 15 -25 staff) Equality Human Rights Commission have recommended CED EQIA training to Scottish Government, CALMAC and other public bodies as a national example of good practice	
Deliver Consultation and Engagement: - Manage the Council's Consultation Hub, and provide support to the Public Petitions and General Purposes Policy Development Committee	To ensure that all Council Policy consultations are presented on the Hub	Petitions report, including petition outcomes reported to PP&GP. Public consultation on budget options carried out February 2017	Budget Consultation report to City Administration Committee 8 February 2018		

Outcome/ Theme/Strategy	Milestone/ Target 2017/18	Year End Actual 2016/17	Year End Actual 2017/18	Performance Note	RAG (Red/ Amber/ Green)
-Annual Household Survey	Deliver Household Survey Report and ensure results inform policy and service delivery	Reported to ODSC in May 2016. The call for questions circulated to Services.	Final Report delivered to Committee 4 th October 2017		
- Age Friendly City (AFC).	Baseline and action plan on target for Autumn 2016	Following submission to the WHO, the 3 year implementation phase will commence in 2017.	Included in draft Community Plan October 2017	The final reports have been approved by Executive Committee and the Community Planning Partnership Strategic Board will be responsible for monitoring delivery of the actions. Delivery via localities and locality action planning	

Policy and Resource Implications

Resource Implications:

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

Legal: None

Personnel: None

Procurement: None

Council Strategic Plan: A Thriving Economy, A Healthier City, Excellent and Inclusive Education, Resilient and Empowered Neighbourhoods, A Well Governed City that Listens and Responds

Equality Impacts:

Does the proposal support the Council's Equality Outcomes 2017-22 Yes, by highlighting priority areas of Equality work for Chief Executive's Department the report seeks to assist in increasing people's knowledge about Equality and Fairness and some of the actions taken by the Council to support the Equality Outcomes.

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

Sustainability Impacts:

Environmental: None

Social: None

Economic: None

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

Recommendations

The Committee is asked to:

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