

ITEM No ...4.....

REPORT TO: CITY GOVERNANCE COMMITTEE - 23 SEPTEMBER 2024

REPORT ON: CORPORATE SERVICES SERVICE PLAN 2022-24 PROGRESS REPORT

REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 211-2024

1 PURPOSE OF REPORT

1.1 To provide a progress report on the first year of the 2023-27 Corporate Services Service Plan.

2 RECOMMENDATIONS

2.1 It is recommended that the Committee note the Service Plan update appended to the Report.

3 FINANCIAL IMPLICATIONS

3.1 There are no financial implications arising from this report.

4 BACKGROUND

4.1 Report No 234-2023 presenting the Service Plan for Corporate Services for the period 2023/2027 was approved at the City Governance Committee on 20 November 2023 (article VI refers). The Service Plan outlines the strategic direction for Corporate Services for the three years period covering financial years 2023/24 to 2026/27 and outlines key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also provides details of the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.

4.2 This Report provides an update on the performance indicators and actions under each priority theme in the Corporate Services Service Plan for the period to 31 March 2024. In each theme, where required, the report identifies further improvement activity to achieve the targets and actions in the plan.

4.3 Corporate Services is responsible for Corporate Finance, Digital and Customer Services, Democratic and Legal Services and People Services.

4.4 The key priorities within the Council Plan that Corporate Services contribute to are:

- increasing the percentage of 16-19-year-olds participating in education, employment or training;
- prioritising welfare support grants to children and families;
- maximising apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice;

- delivering an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs;
- increasing the percentage of Dundee City Council procurement spent with Dundee based organisations;
- working with Scottish Government on a Local Democracy Bill to further empower councils and local communities;
- delivering options to balance the Council's budget each year;
- rolling out a digital transformation programme;
- delivering a programme of service redesign reviews to embed the digital and community empowerment changes;
- rolling out hybrid working across the Council;
- increasing digital learning, teaching of new working methods and developing the skills of our employees; and
- increasing the uptake of modern and graduate apprenticeships.

4.5 The Service Plan sets out performance measures and actions showing how the service is contributing to each of the Council's priorities. The tables include the actual and target data for last financial year to set performance baselines, where available, to transition to the new service plan. Performance in relation to these measures and actions will be monitored in accordance with the Council's Performance Management Framework and reported to Committee

5 POLICY IMPLICATIONS

5.1 This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services or funding and so has not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

6 CONSULTATIONS

6.1 The Council Leadership Team were consulted in the preparation of this report.

7 BACKGROUND PAPERS

7.1 None

ROBERT EMMOTT
EXECUTIVE DIRECTOR OF CORPORATE SERVICES

1 SEPTEMBER 2024

Corporate Services

SERVICE PLAN

2023-2027



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Corporate Services

Annual Performance Report 2023/24

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Corporate Services Summary

During the first year of the 2023-27 service plan Corporate Services has effectively supported the delivery of core services to customers within the allocated resources.

Highlights for the year include:

- the delivery, in partnership with Dundee Advice Strategy Partners of over £15m of financial gains for citizens;
- the further development of Community Wealth Building, including community wishes;
- the updating of the IT strategy, agreed by the Council on 4 March 2024;
- the development of the 2024-27 procurement strategy;
- the completion of the annual accounts on time and unqualified;
- the preparation of the 2024/25 revenue budget, agreed by the Council on 29 February 2024;
- the development of the 2024-29 Capital Plan, agreed by the Council on 19 February 2024;
- the introduction of the Quality Conversations process to promote regular conversations with employees to promote wellbeing and identify any learning and development needs;
- the launch of the Protecting People Learning and Development Framework to provide a central access point to a whole range of multi-agency learning and development resources; and
- The introduction of the Engage process to map people processes, resulting in improvements in absence monitoring, exit questionnaires and supply teacher booking.

Underpinning this success has been the continued delivery of effective core services across an extensive range of disciplines.

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Corporate Finance


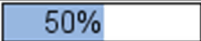

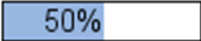


Corporate Finance comprises Accounting Strategy, Financial Services and Investment, Internal Audit, Corporate Fraud, Risk Management, and Insurance, and Procurement.

Performance against the agreed performance indicators, is shown below.

	PI Short Name	2021/22	2022/23	2023/24	Current Target	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Value	Value					
	Payment of creditors - % < 30 days	95%	84%	90%	95%			
	Payment of local creditors - % < 14 days	93%	78%	90%	90%			Measures previously taken to ensure compliance with the No P/O, No Pay Policy and this period shows an overall improvement following these changes.
	Pension Fund investment performance relative to benchmark.	-5.87	-1.26	1.3	0			
	Variance between capital budget and actual expenditure	0%	-44.8%	-35.6%	5%			Reflects £48m underspend against £133m budget in 2023/24. As detailed in annual accounts the key movements reflected slippage in major capital projects.
	Cost of Pension Fund administration per member.	£34.63	£31.64	£38.60	£30.00			Additional staff and rising costs account for increase that will have largely arisen due to the additional requirements arising from McCloud and to ensure continued compliance with key statutory deadlines.

Corporate Finance has four specific actions in the Service Plan and progress against these is detailed below.













Status	Action	% Progress	Due Date	Notes & History Latest Note
	Community Wealth Building	<div style="background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">50%</div>	31 st March 2027	A progress update submitted to City Governance Committee on 24 June 2024 highlighted the next steps as follows: • develop CWB Strategy included a refreshed and simplified plan with easily to understand reporting outcomes which can be used

				<p>with a range of groups including communities</p> <ul style="list-style-type: none"> • submit paper to Dundee Partnership Management Group requesting adoption of the CWB Partners Charter and tasking to the Inclusive Growth Strategic Leadership Group • consider any necessary alignment with NHS Anchors Strategy Reporting Requirements (recognising that this is being led by public health colleagues not those currently engaged in Dundee Partnership Structures) • continue to take forward DCC Specific Action plans and approve the creation of thematic CWB partnerships working groups in key areas. • develop draft strategy, amended action plan and submit to Committee together with any other progress updates.
	Manage revenue and capital budgets in light of monitoring information		31 st March 2027	Revenue and Capital Budgets were approved by members in February. Arrangements are in place to monitor these outturns and the outcome of this is shared with budget holders and senior management on a regular basis to allow corrective action to be taken where necessary.
	Identify further areas where participatory budgeting can be used		31 st March 2024	The Council has recently undertaken a successful participatory budgeting exercise that allocated £375k for 22 local community projects aimed to tackle climate change. Consideration for further opportunities for PB is ongoing.
	The Long-Term Financial Strategy to be updated to reflect new Council Plan priorities.		31 st March 2024	Review of Long-Term Budget Forecast undertaken as part of the 2024/25 Revenue Budget exercise (report 55-2024 to City Governance Committee, 29 February 2024 refers).


Digital and Customer Services



Digital and Customer Services (formerly Customer Services and IT) comprises Customer Services, Welfare Rights, Digital Services and IT.

Performance against the agreed performance indicators, is shown below.

	PI Short Name	2021/22	2022/23	2023/24	Current Target	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Value	Value					
	Cost of collecting Council Tax per dwelling	8.18	6.92	5.62	8.32			
	Improve in year Council Tax collection rate	94.09%	95.15%	94%	95%			The collection rate in 22/23 was supported by Scottish Government cost of living funding of £150 for eligible households. The reduction in 23/24 is in the main as a result of the cost of living crisis on citizens of Dundee.
	Improve in year Non Domestic Rates collection rate (annual)	91.14%	93.33%	92.08%	96%			Collection levels are down by 1.25% compared to 22/23. The team continue to take all possible action to promote collection of outstanding balances.
	Average number of days taken to process new claims.	14	14	13	12			Average speed of processing has improved by one day from last year. Dundee continues to excel in this area with the National average for latest DWP stats indicating speed of processing is 18 days, with Scotland LAs averaging 17 days.

Digital and Customer Services have 3 specific actions in the Service Plan and progress against these is detailed below:




Status	Action	% Progress	Due Date	Notes & History Latest Note
	Evaluate changing city poverty profiles and ensure service specification meets changing needs at city and ward levels	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #e0e0e0; position: relative;"> 65% </div>	31 st March 2027	Work continues to ensure service provision in different areas of Dundee is data driven. Area profiles for Linlathen and Stobswell West continue to be used. Recent links to NHS Tayside and Public Health Scotland will be used to assess health impacts for particular localities and linked to







Status	Action	% Progress	Due Date	Notes & History Latest Note
				Council anonymous data sets held in order to inform future service delivery.
	Review new models of operational front-line work in light of changes in priorities following review of Council and City plans	<div style="background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">75%</div>	31 st March 2027	Service delivery continues to be reviewed in line with changing demands.
	Refresh the IT Strategy	<div style="background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">100%</div>	31 st January 2024	IT Strategy (report 62/2024) approved at City Governance committee 4 March 2024

People Services




People Services comprises Human Resources, Learning and Organisational Development, Payroll and Health and Safety, People Analytics, Corporate Business Support and Youth Employability.


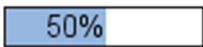

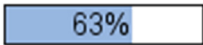

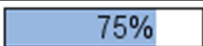

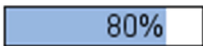


Performance against the agreed performance indicators, is shown below.

	PI Short Name	2021/22	2022/23	2023/24	Current Target	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Value	Value					
	Gender pay gap	101.14	100.34	98.86	102.00			The Gender Pay Gap of – 1.15% is in favour of woman. This means that for every £1 that a female employee earns, a male employee would earn 98.85 pence. The Scottish average for Local Authorities last year was 3.2% in favour of males and it is likely Dundee will continue to be better than the Scottish average this year. Dundee City Council last year were 6th out of 32 Councils across Scotland.

	PI Short Name	2021/22	2022/23	2023/24	Current Target	Short Term Trend	Long Term Trend	Notes & History Latest Note
		Value	Value					
	Days lost per FTE for Teachers	4.8	6.18	7.89	6			Dundee City Council continue to work collaboratively with the Trade Unions on the Health and Wellbeing agenda. Supports such as the Council's health and wellbeing service, providing training courses to equip managers with the knowledge, understanding and flexibility to deal with absences, as well as providing family friendly policy which provide a good work/life balance for employees have unfortunately not resulted in a reduction in absence.
	Days Lost per FTE (LGE only)	14.69	16.27	17.55	10			Dundee City Council continue to work collaboratively with the Trade Unions on the Health and Wellbeing agenda. Supports such as the Council's health and wellbeing service, providing training courses to equip managers with the knowledge, understanding and flexibility to deal with absences, as well as providing family/friendly policy which provide a good work/life balance for employees have unfortunately not resulted in a reduction in absence.

People Services have 8 specific actions in the Service Plan and progress against these is detailed below:


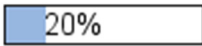

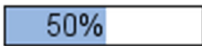
Status	Action	% Progress	Due Date	Notes & History Latest Note
	Review of terms and conditions	<div style="width: 15%;"><div style="width: 15%;"></div></div> 15%	31 st March 2025	Currently reviewing terms & conditions following information gathered
	Implement updated practices to support wellbeing and attendance	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%	31 st March 2024	Currently reviewing Health & Wellbeing action plan with actions agreed at CLT Feb 2024
	Ensure that our young people are supported with Employability	<div style="width: 38%;"><div style="width: 38%;"></div></div> 38%	31 st March 2027	Youth employability team continue to provide support to individuals

Status	Action	% Progress	Due Date	Notes & History Latest Note
	opportunities in Dundee and across the Tay Cities			
	Continue to promote learning and development to grow the organisation		31 st March 2027	Learning & development pathways to support workforce development are already established in a few service areas. The Graduate Apprenticeship programme is established and supporting existing employees to gain appropriate work based degree qualifications and leading to promoted opportunities for some of the graduates. Audit Scotland carried out a thematic review of the council's workforce planning and innovation during March and report expected May 2024. it is expected that this will highlight learning and development improvement areas.
	Review Health and Safety Policy corporately and in Services to reflect new ways of working		31 st March 2024	This is an ongoing action and does not currently have a definite end date.
	Deliver the Our People Strategy		31 st March 2027	People Strategy actions being implemented
	Implement the Corporate Services Workforce Plan		31 st March 2027	CS Workforce Plan developed in March 2024 and in process of implementation
	Review the hybrid working policy		31 st March 2024	Review currently in progress with draft paper to go to CLT in May 2024

Democratic and Legal Services

Democratic and Legal Services comprises Committee Services, General Services, Legal Services and Tayside Scientific Services.

Democratic and Legal Services have 2 specific actions in the Service Plan and progress against these is detailed below:

Status	Action	% Progress	Due Date	Notes & History Latest Note
	Deliver the general election	 20%	31 st January 2025	The Election Team has begun to meet to prepare for the delivery of the General Election.
	Develop long term plans for Tayside Scientific Services	 50%	31 st March 2025	Discussions are ongoing at a national level involving the Provider Laboratories, SOLACE, COSLA and Food Standards Scotland regarding this matter following the election of the new Councils.

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