

REPORT TO: POLICY AND RESOURCES COMMITTEE- 11 MARCH 2013

REPORT ON: CORPORATE SERVICES DEPARTMENT SERVICE PLAN

REPORT BY: DIRECTOR OF CORPORATE SERVICES

REPORT NO: 113 - 2013

1.0 PURPOSE OF REPORT

1.1 This report recommends the committee approve the Corporate Services Department Service Plan appended to the report.

2.0 RECOMMENDATIONS

2.1 The committee is recommended to approve the Corporate Services Department Service Plan appended to this report.

3.0 FINANCIAL IMPLICATIONS

4.1 All actions and targets included in the attached plan are included on the basis that they can be delivered within the department's budget. When actions and projects have financial implications these will be reported to committee in due course.

4.0 MAIN TEXT

4.1 The Department Plan takes forward the [Council Plan 2012 - 2017](#) (report 333 - 2012). Section one of the plan addresses the outcomes and intermediate outcomes in the Council Plan where the Corporate Services department is making a specific commitment to deliver an action or achieve a target towards improving the outcome.

4.2 The Corporate Services Department comprises eight main sections:

- Corporate Finance
- Revenues and Customer Services
- Democratic and Legal Services
- Information Technology
- Human Resources
- Corporate Procurement
- Internal Audit Service
- Corporate Business Support (from April 2013)

4.3 Section two of the plan summarises each of the department's sections key performance indicators and any service specific improvements not covered in section one.

4.4 Upon approval by committee of the attached plan the performance indicators, targets and actions are entered into the council's online plan and performance monitoring databases. This includes who the lead officer is for each. Lead officers update the database with the latest performance figures and updates on delivery of actions. This aids performance management and the production of monitoring reports for committee on at least an annual basis.

5.0 POLICY IMPLICATIONS

5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

5.2 There are no issues in this regard to report; however the recommendations contained in this report will positively impact on the Councils Fairness and Anti-Poverty objectives.

An Equality Impact Assessment has been carried out and will be made available on the Council website <http://www.dundee.gov.uk/equanddiv/equimpact/>

There are no major issues in the report.

6.0 CONSULTATIONS

6.1 The Chief Executive and Head of Democratic & Legal Services have been consulted on this report.

7.0 BACKGROUND PAPERS

The Single Outcome Agreement 2012 -2017
The Council Plan 2012 -2017.

Marjory Stewart, Director of Corporate Services

DATE: 15/02/2013

CORPORATE SERVICES DEPARTMENT
Service Plan 2012 - 2017



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FOR THE FUTURE

Corporate Services Department Service Plan 2012 - 2017

Contents	Page
Vision and Values	3
Corporate Services Department delivering outcomes for Dundee	4
Section One - Council Plan Outcomes	5
Section Two - Department Divisional Performance	11
• Corporate Finance	12
• Revenues & Customer Services	13
• Democratic & Legal Services	14
• Information Technology	15
• Human Resources	16
• Corporate Procurement	17
• Internal Audit Service	18
• Corporate Business Support	19

Vision and Values

The CORPORATE SERVICES Department is committed to delivering the Vision for Dundee contained within the Single Outcome Agreement and Council Plan, which is as follows:

Through Our Partnership Dundee:

- will have a strong and sustainable city economy that will provide jobs for the people in Dundee, retain more graduates and make the city a magnet for new talent
- will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered;
- will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit;

Our vision is for a City Council that;

- we are all proud of, where we provide services our citizens need, in an efficient and customer focused manner
- values, listens to, respects and recognises its employees, is not bureaucratic, but responsive and able to change policy swiftly and effectively
- is recognised by its peers for its innovation and drive, never complacent and is always seeking to improve its services.
- listens and communicates with its customers, making it easy for them to get help and services when they need them
- does what it says it will do.

Council Values

To be that kind of Council members and employees need to live by the following values:

- we put the council's customers first
- we have a 'can do' attitude - looking for ways to make things happen
- we will report honestly internally and externally
- we will motivate and develop ourselves
- we will be outcomes and results driven, seeking the highest performance within our resources.
- we will be continually improving ourselves and the processes we carry out
- we will recognise and encourage innovation and good practice
- we will keep things simple, reduce bureaucracy and communicate in plain English
- we will work together to develop the partnership's potential and avoid departmental silos of information and resources

CORPORATE SERVICES Department delivering outcomes for Dundee

The Corporate Services Department has overall responsibility for the majority of functions which support the frontline delivery of services to our Citizens. The Department is also responsible for a number of frontline services, which include Revenues Division, Electoral Registration, Licencing and the City Registrar.

Council Plan Outcome	Corporate Services Department priorities
Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people	<ul style="list-style-type: none"> • enhance the city's image as smart city by developing an attractive and fully transactional Council website
Dundee will be a fair and socially inclusive city.	<ul style="list-style-type: none"> • delivering the fairness strategy – particularly with reference to Welfare reform
Our customers will get the services they need in an efficient and customer focussed manner	<ul style="list-style-type: none"> • customer services development • continuing to develop our website and website transactions • monitor the satisfaction with, and equality of access to our services • complete the transition to a Council operating model which maximises efficiency
Our organisation values and respects its employees so involves all equally in improving our services	<ul style="list-style-type: none"> • prioritise employee development and empowerment • Implement the Living Wage for all staff • progress the Council's agreed workforce planning priorities
Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset.	<ul style="list-style-type: none"> • manage the Council's finances in a prudent and efficient manner • continue to implement measures to deliver the savings needed to balance the Council's budget • deliver the Tayside and corporate procurement strategy to achieve savings and community benefit • maximise the benefits of the Council's Information and Communications technology infrastructure to deliver customer service and employee mobile/flexible working

Section One - Council Plan outcomes

Outcome: DUNDEE OUTCOME 1: Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for our people.

Intermediate Outcome: 8b) Dundee tackles youth unemployment by moving more of our young people into positive destinations.

Project / Service Improvement	End Date
Development of Modern Apprentice Programme and establish baseline information	April 2015

Outcome: DUNDEE OUTCOME 8: Dundee will be a fair and socially inclusive City.

Intermediate Outcome: 8b) We have reduced financial exclusion, income inequalities and fuel poverty

Indicator	Baseline Based on previous years figures	Target 2017
Ensure total spend of approved Discretionary Housing Benefit Payments	99.8%	100%
Fully utilise the Scottish Welfare Fund budget provision	N/A	100%

Project / Service Improvement	End Date
Review Strategies and create a plan to mitigate the potential negative impact of the welfare reform changes	April 2013

Corporate Outcome 1: Our customers will get the services they need in an efficient and customer focused manner

Intermediate Outcome: CO1a Customers will be very satisfied with their experience of using a council provided service and when contacting the council by phone, internet or within a local office

Indicator	Baseline Based on previous years figures	Target 2017
Website satisfaction	47%	75%
Calls satisfaction	94%	96%
Face to Face satisfaction	72%	90%
Customers satisfied with the National Entitlement Card application and information processes	89%	90%

Project / Service Improvement	End Date
Continue to encourage staff and customers to use Govmetric to provide feedback with the aim that 20% of transactions are transferred to Govmetric so that a meaningful number of customer views are captured. Following on from this an annual 5% increase in uptake so that a final target of 35% is achieved by 2017	Apr 2017
Complete STEP processes for all current services provided by Customer Services to be more efficient and effective	Dec 2013

Intermediate Outcome: CO1b Customers will feed back how easy it was to understand the information provided by the council about how to access and use a council service

Project / Service Improvement	End Date
Implement a communications strategy to engage with customers to ensure they are fully involved with the creation of Customer Service policies and documents	Dec 2013
Carry out surveys using Govmetric to capture the views of the customer on ease of use of Council services	Apr 2017

Intermediate Outcome: CO1c Customers will increasingly use the Council's website for its convenience and ease of use to order, pay for and request services

Indicator	Baseline Based on previous years figures	Target 2017
Total Number of Online Transactions	165,995	280,000
Number of booking transactions on line	4,316	5,000

Project / Service Improvement	End Date
Deliver the IT elements of the 2012 -2015 website development plan	Apr 2015
Deploy all aspects of the Dundee Booklet System	Apr 2014
Introduce a Secure Password on the Council's website to allow public access to their private data held by the Council – to speed up enquiries and increase the range of online Council Services	Dec 2013
Complete the deployment of a priority list of online Secure transactions	Dec 2014

Corporate Outcome 2 : our organisation values and respects its employees so involves all equally in improving our services.

Intermediate Outcome: CO2a People working for the Council will be informed, involved and engaged in improving services and making the council more efficient

Indicator	Baseline Based on previous years figures	Target 2017
Percentage of Employees answering 'agree' to all relevant questions in Employee Survey	76%	79%

Project / Service Improvement	End Date
Complete an Operating Model redesign to align staff in structures consistent with Changing for the Future	Dec 2013
Develop and Implement guidance on Team meetings	Oct 2013

Intermediate Outcome: CO2b The Council will have planning processes that develops employee's and Elected Member's skills to meet future needs.

Indicator	Baseline Based on previous years figures	Target 2017
Percentage of employees receiving an employee performance and development review within each year	69%	100%

Project / Service Improvement	End Date
Take forward the Council's Workforce Planning Priorities	Dec 2014
Departmental Risk Register Plan in place	Aug 2013
Departmental Business Continuity Plan in place	Aug 2013
Departmental Emergency Response Plan in place	Apr 2014
Workforce planning programme in place for the department	Aug 2013
Review and implement the Living Wage	Dec 2012
Review employee terms and conditions	Apr 2014
Assess and review the Employee Performance and Development Review Framework	Dec 2014
Corporate Services employee performance and development reviews completed annually in line with developing service provision and employee competency development programme.	Dec 2016

Intermediate Outcome: CO2c Council employees will work safely		
Indicator	Baseline Based on previous years figures	Target 2017
Number of accidents to Council employees per annum	334	234

Project / Service Improvement	End Date
Corporate Services Health and Safety Plan completed and being utilised	Aug 2013
Annual Health & Safety Report approved by October each year	Oct 2013
Undertake Organisational Stress Survey in 2013, with Departmental Actions Plans being in place by March 2014	Mar 2014

Intermediate Outcome: CO2d Council employees will be healthy and active.		
Indicator	Baseline Based on previous years figures	Target 2017
All employees average number of days lost per annum sickness absence rates	11.3	10
Percentage of Council departments awarded bronze Healthy Working Lives award	69%	100%

Project / Service Improvement	End Date
Corporate Services Department to maintain Bronze Healthy Working Lives Award	Dec 2013
Review Procedure for Managing Sickness Absence	Dec 2013

Intermediate Outcome: CO2e The Council's workforce will embrace diversity.		
Indicator	Baseline Based on previous years figures	Target 2017
Employees completed Equality and Diversity e-learning module	N/A	70%

Project / Service Improvement	End Date
Publish Equal Pay Audit	Apr 2013

Corporate Outcome 3: Dundee City Council will make maximum use of its assets and aim to reduce the cost per asset

Intermediate Outcome: CO3a The council will have a balanced budget and demonstrate improved value for money.

Indicator	Baseline Based on previous years figures	Target 2017
Variance between revenue budget and actual expenditure	0.9%	+/- 1%
Variance between capital budget and actual expenditure	-3.5%	+/- 5%
Reduce cost of self-insured losses for fleet and property damage	£900,000	Reduce by 2.5% p.a.
Procurement Savings achieved in financial year	£600,000	£750,000

Project / Service Improvement	End Date
Implement measures to deliver the savings needed to achieve the Council's Budget	Apr 2016
Deliver the Tayside and corporate procurement strategy to achieve savings and community benefit	Apr 2015

Intermediate Outcome: CO3f The Council will increase efficiency of corporate and inter-agency processes by deploying ICT hardware and software solutions

Project / Service Improvement	End Date
Maximise the benefits of the Council's Information and Communications Technology Infrastructure to deliver customer services and employee mobile/flexible working	Apr 2014

Section Two - Department Divisional Performance

The Corporate Services Department contains the following Eight Divisions:

- Corporate Finance
- Revenues and Customer Services
- Democratic and Legal Services
- Information Technology
- Human Resources
- Corporate Procurement
- Internal Audit Service
- Corporate Business Support (from April 2013)

The following section details a brief summary of the key performance areas of each that will be followed through into annual and corporate performance reports.

As the Corporate Business Support function does not formally commence until April 2013, performance indicators and service improvement will be identified in the first annual update of the Corporate Services Service plan.

Corporate Finance

Corporate Finance - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Annual efficiency savings for Council	£4.5m	N/A	£5m
Gross cost of Corporate Finance Service	£4,754,014	N/A	Reduce
Outstanding debt greater than 30 days as % of income available for collection	4.9%	N/A	Reduce
Cost of collecting Sales Ledger income per invoice raised	£3.67	£4.49(CIPFA Directors of Finance)	£3.50
Loans Fund pooled interest rate	4.63%	4.57% (CIPFA Directors of Finance)	4.5%

Corporate Finance - Service Improvements	
Project / Service Improvement	End Date
Streamline Final Accounts preparation process	Sep 2013
Complete the National Fraud Initiative database matching	May 2014
Transfer real time information to HMRC	Jun 2013
File information directly with HMRC via internet	Dec 2013
Implement new interface to Pensions system to assist with implementation of auto enrolment	Dec 2013
Implement paperless direct debit in Sales Ledger Section	Dec 2013

Revenues and Customer Services

Revenues & Customer Services - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Govmetric customer satisfaction levels for both visits and telephone contact: <ul style="list-style-type: none"> • Time taken • Advisor/Information • Decision • Query Resolution 	84% 97% 68% 87%		90% 97% 90% 90%
To prevent financial hardship we will reduce the time taken to process benefits: <ul style="list-style-type: none"> • Average time taken to process new benefit claims • Average time taken to process change of circumstances • % of claims processed within 14 days • % of claims calculated accurately 	20 days 7 days 94% 85%		17 days 7 days 97% 90%
Reduce the cost of benefit administration	£65.65		Reduce by 5% each year
Reduce the cost of collecting Council Tax	£20.37		Reduce by 5% each year
Reduce the cost of collecting Non Domestic Rates	£41.40		Reduce by 5% each year
Improve the uptake of direct debit payers for Council Tax	46.3%		50%
Improve in year Council Tax collection rate	92%		94%
Improve in year Non Domestic Rates collection	96%		98%

Revenues & Customer Services - Service Improvements	
Project / Service Improvement	End Date
Review and report on how Govmetric will be used to improve service delivery.	April 2013

Democratic and Legal Services

Democratic and Legal Services - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of customers satisfied or better with content and presentation of agendas and minutes	95%	N/A	95%
% of agendas issued within statutory timescales	100%	N/A	100%
% of minutes completed by target date for production of Council volume	100%	N/A	100%
% of Notices of Proceedings issued within target of 3 working days	100%	N/A	100%
% of outstanding accounts processed within target of 10 working days	100%	N/A	100%
Council House Sales - number of working days to issue offer	5 days	N/A	4.5 days
Council House Sales - number of working days to complete sale (non-DCC loan)	14 days	N/A	13 days
Number of working days to process sequestration	10 days	N/A	9 days
Number of properties successfully canvassed for inclusion in the Electoral Register	85%	N/A	88%
Number of applications for licences made online	0	N/A	750
% Scientific Services Priority Sample reports issued within target turnaround times	85	N/A	95
Number of new Scientific Services test methods or existing methods scope improved to meet partner authorities/client needs	5	N/A	5
% Scientific Services performance in external proficiency test schemes	95	N/A	95

Democratic and Legal Services- Service Improvements	
Project / Service Improvement	End Date
Transition from household to individual electoral registration	Dec 2015
Introduction of online application process for licensing applications	Dec 2014
Expand on the scope of service offered in chemical and microbiological testing	Feb 2014
Participate in review of Scientific Services for Scotland and development of business case	Sep 2013

Information Technology

Information Technology - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Number of Website Secure online transaction types	0	n/a	25
Number of Documents stored in Document management System	101,357	n/a	Increase by 50% p.a.
Percentage of telephone extensions capable of supporting mobile/flexible working	59.5%	n/a	Increase by 20% p.a.
Average Annual cost per IT workstation	£129.81	n/a	Reduce by 1.5% p.a.
Average Annual uptime of Citizen based internet services	99.67%	n/a	Maintain

Information Technology - Service Improvements	
Project / Service Improvement	End Date
Develop an infrastructure and use policy that supports next generation mobile and flexible working	Apr 2014
Complete the Council-wide deployment of a telephony system which supports mobile and flexible working	Dec 2014
Develop and deliver a priority programme of work to facilitate automation of the new Corporate Business Support function	Dec 2013
Review and report on the current level of provision of in-house and package software delivery, based on Council Service priorities	Jun 2014
Deploy contact centre technology that will support the development of enhanced multi-channel customer service	Dec 2014

Human Resources

Human Resources - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
% of employees undertaking e-learning modules	48%	N/A	70%

Human Resources - Service Improvements	
Project / Service Improvement	End Date
Improve Human Resources intranet communications including FAQs	Apr 2014
Develop Leadership Strategy	Dec 2013
Publish Council Equal Pay Audit	April 2013
Produce and deliver Annual Health and Safety Training programme to meet needs of departments	Dec 2013
Review Departmental Health and Safety plan	May 2013
Review Departmental Health and Safety policy on an annual basis	Sep 2013
Issue Health and Safety inspection tool for departments to complete	Mar 2013
Develop Organisation Development strategy encompassing Human Resources and Learning & Workforce Development	June 2014

Corporate Procurement

Corporate Procurement - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Savings achieved in financial year	£600,000	N/A	£750,000
% Procurement spend with contracted suppliers	65%	N/A	80%
Payment of Creditors <30 days	93%	N/A	95%
Payment of Local Creditor <14 days	81%	N/A	90%

Corporate Procurement - Service Improvements	
Project / Service Improvement	End Date
Develop and embed Centralised Procurement and Purchase to Pay organisation with associated training and communication programmes	Dec 2013
Incorporate Community Benefits clause into new DCC contracts	Dec 2014
Deploy E-procurement and associated Purchase to Pay developments	Mar 2014

Internal Audit Service

Internal Audit Service - Key Performance Indicators			
Indicator	Baseline Based on previous years figures	Benchmark (source in brackets)	Target 2017
Efficiency of adherence to Audit Plan	90%	93.94 % (CIPFA Directors of Finance)	95%
Recommendations accepted by management	100%	N/A	95%
Timeliness of implementation of recommendations	68%	N/A	75%

Internal Audit Service - Service Improvements	
Project / Service Improvement	End Date
Review existing framework and implement resulting service improvements identified to ensure compliance with the Public Sector Internal Audit Standards	Sept 2014

Corporate Business Support

As the Corporate Business Support function does not formally commence until April 2013, performance indicators and service improvement will be identified in the first annual update of the Corporate Services Service plan.