

REPORT TO: POLICY AND RESOURCES COMMITTEE – 21 JUNE 2021

REPORT ON: CORPORATE SERVICES SERVICE PLAN 2021-24

REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 210-2021

1.0 PURPOSE OF REPORT

To present the Service Plan for Corporate Services for the period 2021-2024.

2.0 RECOMMENDATIONS

It is recommended Committee approve the attached service plan.

3.0 FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

4.0 BACKGROUND

4.1 In November 2020, elected members endorsed the Council's Action Plan to address the recommendations from the Best Value Audit (Article IV of the minute of the meeting of Dundee City Council on 16 November 2020, Report No: 284-2020 refers). The Action Plan sets out that all services are to develop a service plan for the period 2021-24 and present them to the appropriate service committee by June 2021.

4.2 This Service Plan sets out the strategic direction for the Corporate Services for the next three years (financial years 2020/21 to 2023/24) and outlines key priorities and improvements which the service intends to deliver, based on the financial and employee resources expected to be available. It also set out in more detail 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.

4.4 As a strategic service area of the Council the key priorities for Corporate Services are:

- Sustainable financial strategy
- Implementation and delivery of Our People and Workforce Strategy
- Implementation and delivery of the Digital Strategy
- Delivering a robust and secure corporate IT platform
- Improving income collection
- Developing collaborative partnerships
- Providing assurance of good corporate governance, including effective audit and benchmarking

4.5 The Corporate Services Service Plan sets out a range of performance measures and actions for each specific service area. Performance in relation to these measures and actions will be monitored in accordance with the Council's Performance Management Framework and reported to Committee on a twice-yearly basis.

4.6 The first performance report in relation to this service plan will be presented in November 2021 and will report on performance for Quarters 1 and Quarter 2 of 2021/22 financial year.

5.0 POLICY IMPLICATIONS

5.1 This report has been screened for any policy implications in respect of Sustainable Development, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

6.0 CONSULTATIONS

6.1 The Council Management Team have been consulted in the preparation of this report.

7.0 BACKGROUND PAPERS

7.1 None

**ROBERT EMMOTT
EXECUTIVE DIRECTOR OF CORPORATE SERVICES**

14 JUNE 2021



Corporate Services

SERVICE PLAN

2021 - 2024





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FOREWORD

The Council Plan sets out how Dundee City will play its part in achieving the vision set out in the City Plan. The Plan sets out the main priorities and scorecards to measure progress. It provides a roadmap to navigate through the challenges of unprecedented pressures on public sector finances and the resulting need to deliver services differently.

As a strategic service area of the Council the key priorities for Corporate Services are:

1. Sustainable financial strategy
2. Implementation and delivery of Our People and Workforce Strategy
3. Implementation and delivery of the Digital Strategy
4. Delivering a robust and secure corporate IT platform
5. Improving income collection
6. Developing collaborative partnerships
7. Providing assurance of good corporate governance, including effective audit and benchmarking

Most of the services provided by Corporate Services are central support functions to the Council's service areas. However, there are also several direct services provided to the public. The Service is responsible for:

- Corporate Finance;
- Customer Services and IT;
- Democratic and Legal Services; and
- People Services

Our vision is to be a trusted service which provides professional, innovative, and dynamic services to support other Council services, deliver significant frontline services to the public and support elected members in carrying out their role.

This Service Plan sets out how Corporate Services is organised, the legislative framework that underpins our work and our plans for 2021-24.



RECENT ACHIEVEMENTS

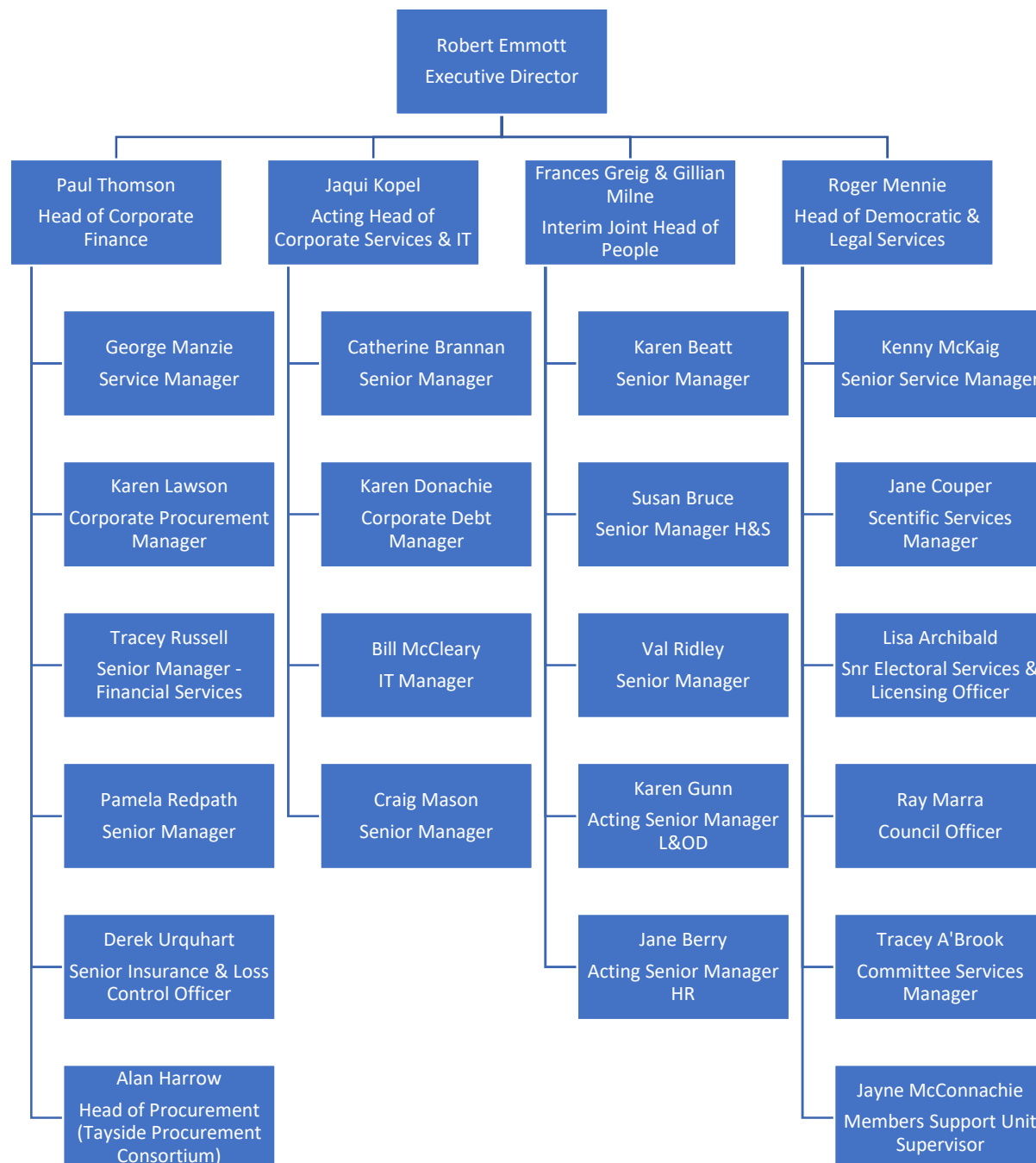
Corporate Services has played a key role in the Council's response to the Covid-19 pandemic over the past year and its achievements include:

- Effectively managing the Council's resources including £39m of additional grant income;
- Administering Business Support Grants providing over £26.9m to Dundee businesses and £2.2m to Dundee taxi drivers;
- Administering the Self-isolation Support grants alongside the Scottish Welfare Fund and assessing more than 700 applications whilst seeing a 30% increase in crisis grant applications;
- Commencing the roll out of digital skills to support staff working with Office 365;
- Establishing a PPE and food distribution hub in conjunction with Michelin to support all Council services and shielding residents and establishing a PPE hub, on behalf of the NHS, to support care providers;
- Establishing a supply chain to support foodbanks was co-ordinated through Corporate Procurement;
- Processing over 670 death benefits and supported bereaved families, and prioritised service for over 750 members in bringing their pensions benefits into payment over the year;
- Establishing the Well-being and Support Service;
- Ensuring a robust health and safety pandemic response for employees and services;
- Supporting individuals through the prompt distribution of Free School Meal and hardship payments;
- Supporting the delivery of the Mass Vaccination Centre;
- Supporting service delivery through an effective staff deployment service;
- Delivering the Council's Fuel Well Scheme; and
- Delivering a COVID-secure Scottish Parliament Election;
- Enabling the continuation delivery of Council Services by supporting around 3,000 staff to work remotely and securely from home;
- Adopting and implementing Microsoft Office 365 enabling anytime anywhere conferencing/collaborating and information sharing;
- Relocating the data centre - to greatly improve the robustness of Council IT services;
- Revising recruitment and selection procedures, including shortlisting and interviewing via digital systems and on-line employment checks;
- Configuring and deploying over 4,000 devices to schools to allow children and young people to continue their education from home through the pandemic;
- Providing a sensitive and safe Birth and Death Registration Service throughout the pandemic; and
- Establishing effective governance to enable Council meetings and meetings of other public bodies which are responding to the public health emergency, including Tayside Contracts and the Dundee Health and Social Care Partnership, to take place online.

The delivery of these, whilst maintaining core services reflects the dedication of staff and the resilience in systems and services.



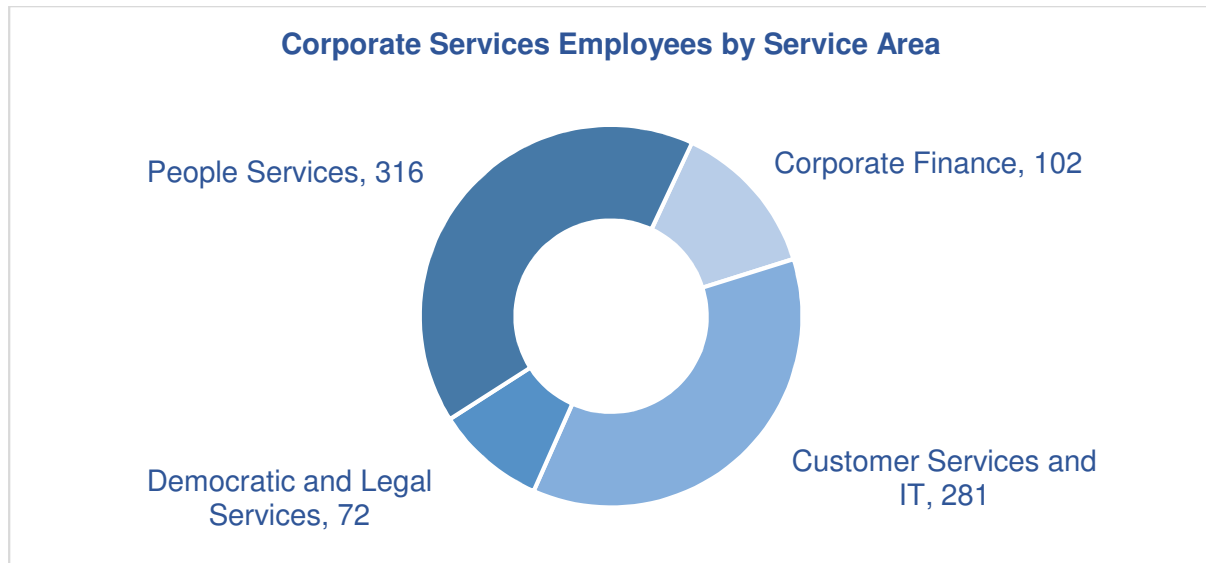
CORPORATE SERVICES STRUCTURE





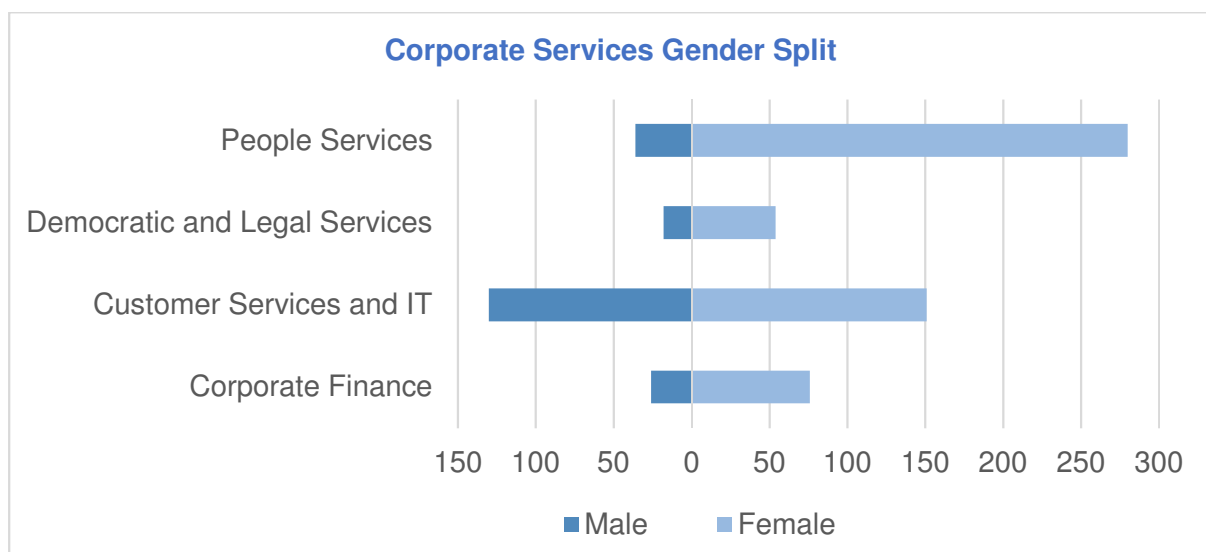
STAFFING PROFILE

At 31 March 2021 Corporate Services comprised 771 employees managed by the Executive Director of Corporate Services over 4 main service areas as shown below.



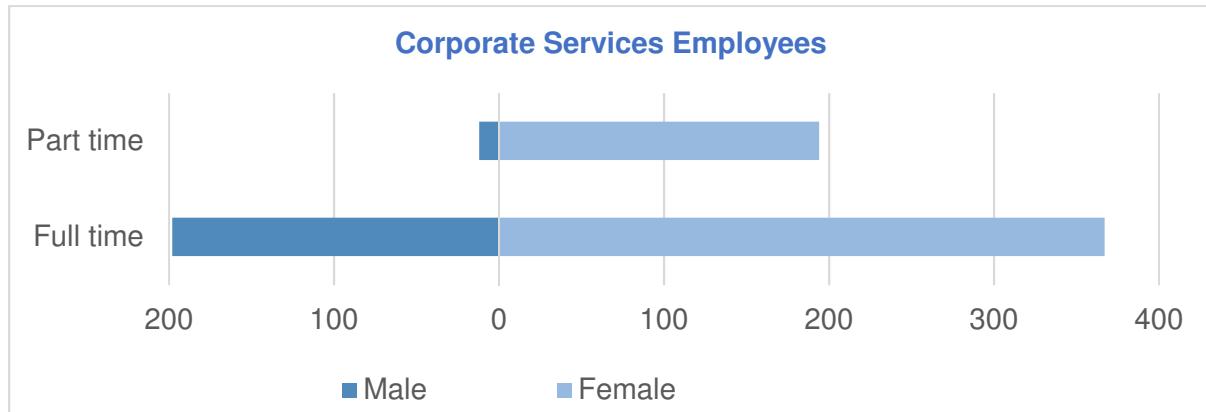
It is important for Services to have gender diversity in the workplace as this can have a positive effect across the whole organisation. Having an inclusive workforce culture can boost morale and opportunity and can attract applicants supporting recruitment. Corporate Services has 561 female employees and 210 male employees showing a gender split of 73% female to 27% male. This is similar to the Council’s gender split of 69% female and 31% male

The gender split over all 4 services is shown in the charts below. There is a more even division of males and females in Customer Services and IT with the other services showing a gender split in favour of women. It is important especially with front facing services that we have a diverse workforce to support a range of clients, service users and general members of the public.

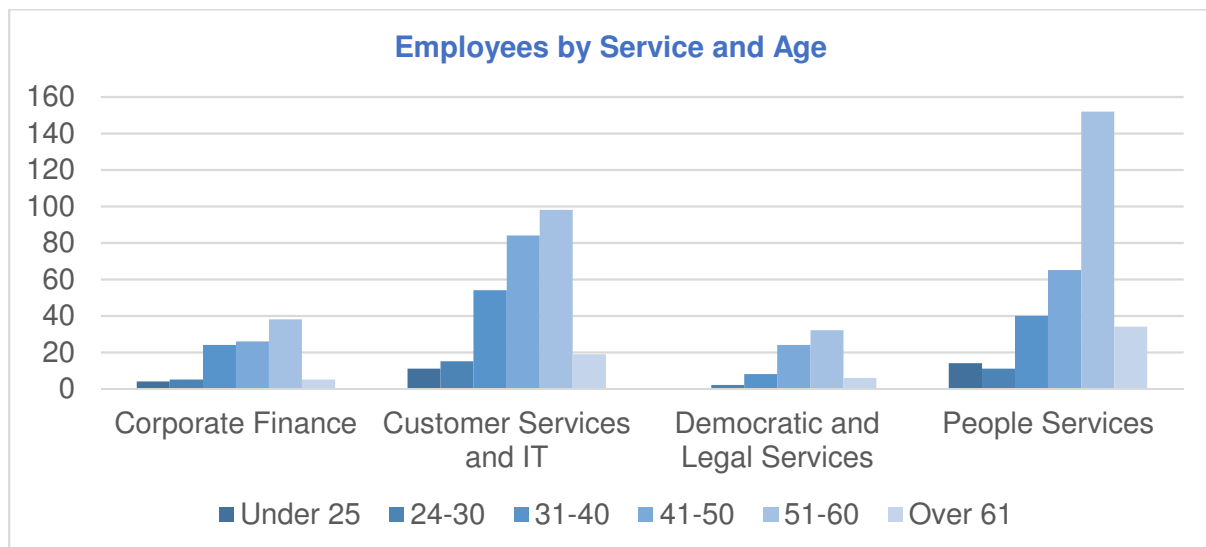




Dundee City Council recognises that in order to deliver positive outcomes for the people of Dundee, we must value our employees and ensure they have a positive work life balance regardless of gender. Corporate Services, due to the type of services provided, can support flexible working practices, including more recently supporting employees to work from home through Flexible Working Policies. Corporate Services' gender split for full time versus part time is shown below.



Corporate Services also has an ageing workforce with almost 50% of employees being over 50 and only 8% of employees 30 or under. The average age of an employee in Corporate Services is 48. Corporate Services has a responsibility to create opportunities and develop the young workforce and there are many exciting initiatives to recruit young people to rebalance the employee age profile. Succession planning is required to identify new skills for the future, and to transfer existing skills and knowledge from those who are coming to the final stages of their career.





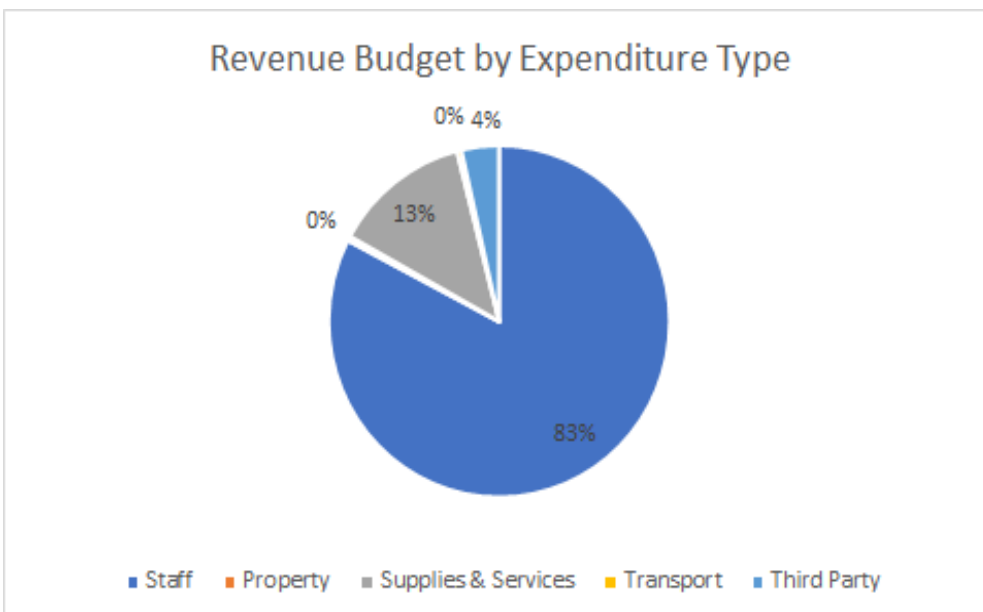
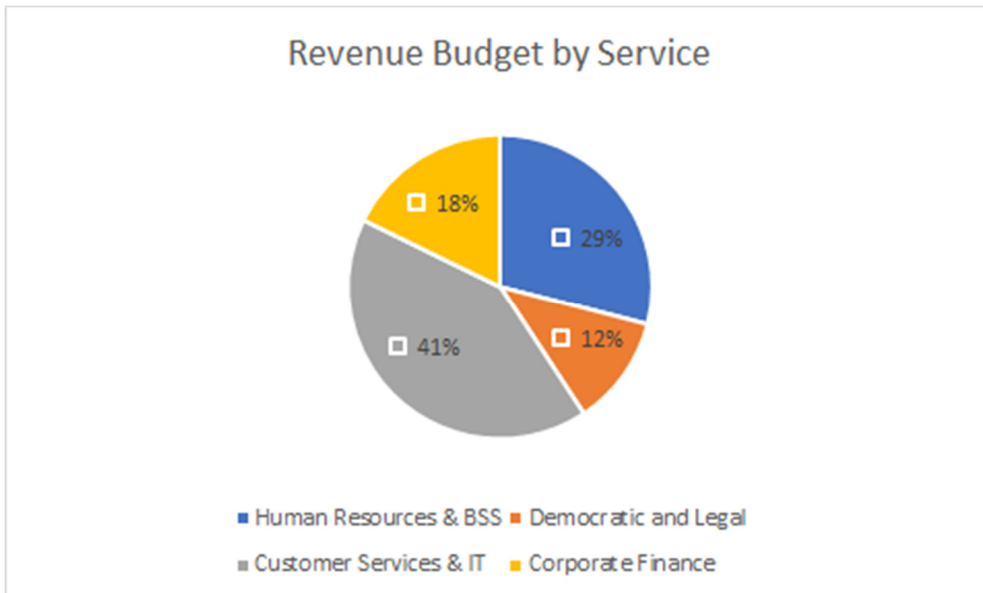
OUR BUDGET

Local government continues to operate in a challenging financial environment. The Council's medium-term financial outlook is uncertain, particularly around future levels of government grant support, future pay awards and a range of demand-related service pressures.

Budgets are approved each year for both Capital and Revenue purposes. Capital budgets allow for expenditure on the creation or enhancement of assets. Revenue budgets allow for expenditure and income on day-to-day operational activities, such as employee costs, or supplies.

The Council's Provisional Revenue Budget for 2021-2024 was set out to Policy & Resources Committee in report 108-2021 on 4 March 2021. The gross budget for Corporate Services in 2021/22 totals £34.581 million.

There is also an allocation of capital of £8.62m for IT provision over the period. The charts below set out the revenue allocation and expenditure for each service and show that the vast majority of expenditure relates to staff





WHAT WE DO

The majority of services provided by Corporate Services are central support functions to the Council's service areas, however there are also a number of direct services provided to the public and these are detailed in the individual sections below.

Our vision is to be a trusted service which provides professional, innovative, and dynamic services to support other Council services, deliver significant frontline services to the public and support elected members in carrying out their role.

CORPORATE FINANCE

The Corporate Finance Service has five separate sections which provides a range of services and functions which include:

- **Accounting Strategy**

The team is responsible for the Council's financial planning and reporting function and has responsibility for managing the Council's core financial system. It prepares the Council's revenue budget and Capital Plan and ensures appropriate monitoring of both. The team also provides financial advice and assistance to Elected Members and Council services to assist them with planning and decision making. The team also co-ordinates and submits financial returns and grant claims to various bodies, including the Scottish Government.

- **Financial Services and Investment**

Responsible for providing a range of Financial Services to Dundee City Council and its partners. The service is delivered through the following key areas which regularly review processes to provide continuous improvements and best practice: Treasury Management, Banking Services, Tayside Pension Fund investment, Tayside Pension Fund administration, Income Control and Cashiers.

- **Insurance and Loss Control**

This team are responsible for ensuring that the Council's assets are adequately and effectively insured through a combination of commercial insurance and a self-insurance programme, arranging insurance for Dundee City Council to meet its legal liabilities and provision of advice and guidance to services on insurance and operational risk management issues. It deals with all insurance claims made against Dundee City Council and pursues recovery of costs against third parties who have caused damage to Council property.

- **Internal Audit, Corporate Fraud and Risk Management**

The Internal Audit Service is a statutory function and a fundamental element of the Council's governance and assurance framework. Guided by the philosophy of adding value, it aims to bring a systematic and disciplined approach to evaluating and improving the effectiveness of the organisation's business processes through the provision of an independent, objective assurance and consulting activity. The Service operates in accordance with the mandatory Public Sector Internal Audit Standards which encompass the principles fundamental to the professional practice of internal auditing within the public sector and its purpose, authority and responsibility are formally defined in an Internal Audit Charter. The Service includes a Corporate Fraud Team, responsible for the detection and prevention of corporate fraud, including for example, potential cases relating to Council Tax discounts and exemptions, Council Tax Reduction Scheme, tenancy, employees, procurement, blue badges and licensing. It also includes Risk Management which has responsibility for coordinating the approach to risk management across the Council.



- **Procurement**

The Corporate Procurement Team is a centralised procurement service for all Council departments. This is further supported by facilitating supplier and contract reviews, procurement card administration, purchasing system (Civica) training, conducting tenders and establishing supplies, service and works contracts that deliver best value. The section helps deliver financial savings for the Council through contract arrangements and secures Community Benefits for the Council. It provides easily understood procurement procedures and professional procurement guidance and advice, ensuring compliance with Council Standing Orders and with applicable Scottish and UK procurement rules and legislation. All invoice payments are processed centrally within this team ensuring a full view of purchase to pay processes. The section also works with Tayside Procurement Consortium.

CUSTOMER SERVICES AND IT

Customer Services and IT provide the following services:

- **Council Tax**

Billing and collection of Council Tax, (including Domestic Water and Sewerage charges on behalf of Scottish Water)

- **Housing Benefit**

Administration of Housing Benefit and Council Tax Reduction, Free School Meals, School Clothing Grants and Educational Maintenance Allowance.

- **Non-Domestic Rates**

Administration and collection of Non-Domestic Rates

- **Sales Ledger**

Provision of a full sundry debt service, responsible for the billing, collection and recovery of all other Council invoices to maximize cash flow to enable Dundee City Council to continue to provide services to our customers.

- **Council Advice Services**

The provision of support and assistance with issues including money advice, debts, benefits and energy.

- **Information Technology (IT)**

Responsible for the provision of all Dundee City Council's information processing and computing facilities.

- **Customer Services**

Delivering a customer facing service on behalf of different departments within the Council.

- **Corporate Debt**

Responsible for the collection and recovery of warranted Council tax debt and Council house rent arrears.



DEMOCRATIC AND LEGAL SERVICES

Democratic and Legal Services consists of:

- **City Chambers**
Responsible for civic and ceremonial events held within the City.
- **Committee Services**
Responsible for the preparation of Agendas, Papers and Minutes for Council Committees and Working Groups as well as for various external bodies including the Tay Road Bridge Joint Board, the Tayside Valuation Joint Board, the Tayside Contracts Joint Committee, Dundee Area Support Team for Dundee Children's Panel, Leisure and Culture Dundee and the Tay Cities Region Joint Committee.
- **Electoral Services and Licensing**
Responsible for processing applications and dealing with complaints in relation to Civic Government and Liquor Licensing. In addition, responsible for production of the Register of Electors and the organisation of City Council, Scottish Parliament and Westminster Parliament Elections.
- **Legal Services**
Responsible for the provision of legal services, including conveyancing, litigation and advice, to the Council, Council Committees and Council Services. Also responsible for the City Archives, the Registration of Births, Deaths and Marriages and for Data Protection and Freedom of Information.
- **Members' Services**
Responsible for providing a comprehensive secretarial and administrative support service to the Lord Provost and City Councillors,
- **Tayside Scientific Services**
Who acts as Public Analyst, Food Examiner and Agricultural Analyst and provides chemical and microbiological tests of food, water and consumer products to Dundee, Angus, Perth & Kinross and Fife Councils as well as to the Private Sector.

PEOPLE SERVICES

Working in partnership with Council Services to deliver a professional service, this service aims to develop and implement policies and practices which value Council employees, treating them fairly, consistently, with respect and with health, safety and well-being in mind.

The outcome will be that we have a workforce that is planned for, recruited, developed and retained. To meet this outcome our support services will be deployed effectively, fully utilised applying working practices that are constantly improving to create capacity and resilience for the future.

People Services have the following sections which provide a range of services as detailed below.

- **Corporate Business Support**
Corporate Business Support follows a strategic and operational model. The operating model works to the following priorities:
 - to create a flexible yet consistent service that can better meet each service's specific needs as well as corporate needs



- to consolidate resources across departments
- to identify and eliminate duplication of effort and inefficient working practices
- to establish a culture of sharing best practice and continuous improvement
- **Payroll**

The Senior Manager for Business Support is also responsible for managing Payroll. The Payroll Team administers the salaries and expenses for approximately 6,800 monthly and weekly paid City Council employees and for 870 employees of several external organisations. In addition, the team provides support to all services in the administration and maintenance of the Resourcelink HR System.
- **Health and Safety**

The Council's strategic health and safety aim is to provide and maintain a health and safety culture in which the opportunities for accidents and occupational ill-health are minimised by the effective management of health, safety and welfare. This is overseen by the Corporate Health & Safety Plan for 2018 – 2022 whose targets feed into the performance indicators in the Corporate Services Service Plan.
- **Human Resources**

Human Resources plays a key strategic role in supporting services by promoting best practice in people management and providing professional advice and guidance on all people matters including recruitment and selection, health and well-being, pay and grading, HR policy development, trade union consultation, managing change process.
- **Learning and Organisational Development (L&OD)**

L&OD is responsible for promoting a workplace learning culture that strongly reflects Dundee City Council values and Our People Charter. The service responds to statutory requirements such as Health and Safety including qualifications required by professional regulatory bodies. Organisational development is major area of the work of the service. Members of the team have a range of skills across the various elements, systems thinking, design methodology, transformational change approaches, analytics and technology and digital learning, as well as learning and development. We have a role in policy development and contribute to overall people strategies.
- **Youth Employability**

Employability Services for Young People are also provided, including work placements, training within the Council and with external employers, apprenticeships and under and post graduate programmes.



KEY STRATEGIES

Corporate Services has responsibility for the development and implementation of the following strategies:

Strategies in place	Outcomes	End Date	Review Dates
Long Term Financial Strategy	Sustainable financial future for the Council with consideration of implications for Council Tax	2021/22	2021/22
Capital Investment Plan	Vision for next 10 years which allows capital planning to be prioritised	2027	2022
IT Strategy	Our IT vision - placing Dundee's ambition to be leaders in innovative digital service delivery at the heart of what we do.	2022	2021
Procurement Strategy (part of Annual Procurement Report)	To ensure Best Value and Best Procurement Practice. Taking a corporate approach to optimise benefits realisation and community benefits	2022	2022
Digital Strategy	The aim of Dundee as a digital Council is to: Deliver for our citizens by providing them with greater digital choice and efficiencies in service through digital optimisation. Uniting the city through digital innovation and smart city infrastructure. Improve the day to day lives of our citizens by using digital technologies to enhance the inclusion, health and wellbeing of all in the city.	2020	New strategy delayed due to Covid priorities
Our People and Workforce Strategy	The Strategy aims to address the challenges being faced by providing a coherent and consistent approach to ensuring a skilled, flexible, high performing, motivated, and well managed workforce.	2022	2022
Tayside Pension Fund Investment Strategy	Sustaining a fully funded scheme in keeping with actuarial valuation and where practical, maintain a stable employers contribution rate.	2022	2022
Tayside Pension Fund Funding Strategy	Maintain stable employer contribution rates at reasonable cost; manage employers' liabilities effectively; maximise the income from investments within reasonable risk parameters.	2022	2022
Risk Management Strategy	Regular review of risk registers and risk appetite to ensure appropriate awareness of issues.	2022	2022



KEY DRIVERS FOR OUR SERVICE

There are a number of factors and legislation which directly influence the work carried out by the Service on a day-to-day basis, the most significant of which are:

Local Government and Housing Act 1989 which makes provision in respect of the members, officers and other staff and the procedure of local authorities.

The Local Government (Scotland) Act 1973 which makes provision with respect to local government and the functions of local authorities in Scotland including financial administration.

The Local Government (Scotland) Act 1975 which makes further provisions in respect of local government finance in Scotland.

The Local Government etc. (Scotland) Act 1994 which created the current unitary authorities in Scotland.

Freedom of information (Scotland) Act 2002 which made provision for the disclosure of information held by Scottish public authorities.

The Local Government in Scotland Act 2003 which includes the duty to secure Best Value and proper accounting practice and Prudential Borrowing.

The Equality Act 2010 The Act placed a general equality duty on public authorities to pay due regard to the need to: Eliminate discrimination; Advance equality; and Foster good relations across the range of protected characteristics. The general equality duty expanded the range of those protected under equality legislation to include the following protected characteristics of age, disability, sex, gender reassignment, pregnancy and maternity, race, religion or belief and sexual orientation. The equality duty also covers marriage and civil partnerships, with regard to eliminating unlawful discrimination in employment.

The Data Protection Act 2018 which is the United Kingdom's implementation of the General Data Protection Regulation



SERVICE PRIORITIES

This plan describes how the 7 priorities for Corporate Services described in the Council Plan 2017-22 (and set out below) will be achieved. It also includes Corporate Services actions required under the City Plan for Dundee 2017-26 and the Fairness Commission Action Plan 2016. These plans provide a first tier of performance indicators and key projects for Corporate Services.

1. Sustainable financial strategy
2. Implementation and delivery of Our People Strategy
3. Implementation and delivery of the Digital Strategy
4. Delivering a robust and secure corporate IT platform
5. Improving income collection
6. Developing collaborative partnerships
7. Providing assurance of good corporate governance, including effective audit and benchmarking

This Corporate Services Service Plan introduces additional (to the plans referred to above) performance measures for each specific service area. These performance indicators and key projects support the 7 Corporate Services priorities. They are designed to accompany and compliment the first-tier performance measures.

PERFORMANCE FRAMEWORK

The performance framework consists of:

- Key performance indicators and projects already agreed by the Council in the Council Plan, City Plan and Fairness Commission Action Plan;
- Additional measures to the above so that all Corporate Services are contained within a performance framework (including statutory and regularity indicators); and
- Quality performance indicators from the Local Government Benchmarking Framework (LGBF). The plan therefore links Council priorities with service area activities and the associated performance measures and projects.

Taken from Priorities, any measures/actions in relation to and providing evidence where they sit within each area. Each indicator will provide 3 years' worth of data from baseline with target. This will allow opportunity to changing of targets if too low or ambitious. Actions will provide the priorities it falls within, the desired outcome of the action and the risk. If possible, actions will be in relation to an indicator measure and risk.

RISK MANAGEMENT

The service has a risk register, which is being reviewed to be aligned with this plan and following the Council's Risk Management Improvement Plan process.

TRANSFORMATION

The Council has a vital role in enabling transformational change to meet the needs of the city. Corporate services incorporate transformation by leading on the development of new modern, agile, and digital ways of working with services, alongside modernising our workforce practices and procedures. We will further develop our Organisational Change and Development approaches and embed the new Well-being Service and continue to engage with our employees and build on our good relationships with the Trade Unions. We will be creative with our deployment to ensure best practice and effective and efficient service delivery.



WORKFORCE PLANNING

Workforce Planning will ensure that we have the right people, in the right place, at the right time and who have the right skills, knowledge and attitudes to provide services confidently, competently and in partnership. Our service will achieve this by implementing a robust workforce plan in Corporate Services in the first year of this service plan. Our People and Workforce Strategy will be reviewed and refreshed to take account of the Council's recovery plan to assist with decision making as we continue to modernise the Service and the Workforce. Corporate Services has a responsibility to create opportunities and develop the young workforce and there are many exciting initiatives to recruit young people to rebalance the employee age profile. We will lead on the implementation of youth employability and develop programmes for school placements, apprentices, graduates and trainees.



INDICATORS

KPI Definition	Baseline 2019/20	Target Baseline 2019/20	2020/21	Target 2020/21	Target 2021/22	Target 2022/23	Target 2022/23	Frequency
Gender pay gap	101.51	102.00	101.13	102.00	102.00	102.00	102.00	Annual
Cost of collecting Council Tax per dwelling	£12.04	£8.32	Not yet available	£8.32	£8.32	£8.32	£8.32	Annual
Improve in year Non-Domestic Rates collection rate (annual)	97.65%	98%	92.33%	98%	98%	98%	98%	Annual
Payment of creditors - % < 30 days	98%	95%	Not yet available	95%	95%	95%	95%	Monthly/Annual
Payment of local creditors - % < 14 days	96%	90%	92%	90%	90%	90%	90%	Monthly/Annual
Variance between capital budget and actual expenditure	-20%	5%	0%	5%	5%	5%	5%	Annual
Cost of Pension Fund administration per member.	£34.55	£30.00	Not yet available	£30.00	£30.00	£30.00	£30.00	Annual
Average number of days taken to process new claims.	11	14	12	14	12	12	12	Monthly/Annual
Pension Fund investment performance relative to benchmark.	0.31%	0%	6.5%	0%	0%	0%	0%	Annual



ACTIONS

Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
COVID-19 Recovery Plan	Review the Our People and Workforce commitments to reflect new ways of working as a result of COVID-19, including a review of Health and Safety Policies and practices	Developing the culture, leadership, organisation and engagement with employees to create our workforce for the future including service redesign and being an employer of choice. Increase learning and development opportunities linked to succession and workforce planning. Improve the Health and Wellbeing culture of the organisation including improved attendance	Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Work with all Services to review working practices, increasing flexibility and mobility thus reducing headcount.		Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Work with Services to review workforce resources and succession plans.		Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Continue to promote learning and development and health and wellbeing strategies.		Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Review terms and conditions of service to reflect our 'new normal'		Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Explore opportunities to better link our financial planning and Transformation priorities to address the significant financial impacts caused by COVID-19.	Ensure the long-term financial sustainability of the Council.	Executive Director of Corporate Services	March 2022
COVID-19 Recovery Plan	Manage revenue and capital budgets in light of monitoring information.	Ensure the Council remains in a sustainable and affordable financial position.	Head of Corporate Finance	Ongoing monthly monitoring
COVID-19 Recovery Plan	Corporate Services will lead on exploring the potential of MS Teams to enable Council/Committee etc meetings to take place on a partly virtual/partly in person basis when social distancing is no longer required.	Enable the Council's policy-making and decision-making bodies to operate in a hybrid-fashion if desired or required.	Head of Democratic and Legal Services	May 2022
COVID-19 Recovery Plan	Review opportunities for collaborative procurement across Tayside	Opportunities identified to be taken forward through corporate pilots	Head of Corporate Finance	Completed



Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
COVID-19 Recovery Plan	Review new models of operational front-line work in light of changes in priorities following review of Council and City plans.	Ensure that services continue to represent Best Value to our communities and support citizens through the Covid-19 recovery.	Head of Customer Services and IT	March 2022
COVID-19 Recovery Plan	Evaluate changing city poverty profiles and ensure service specification meets changing needs at city and ward levels.		Head of Customer Services and IT	March 2022
COVID-19 Recovery Plan	Review and revise city wide co-ordinated advice plan with main local advice partners, taking into account new systems of work and demands emerging from COVID-19 (including redundancy, higher unemployment levels, higher indebtedness, increased benefit claimant levels)		Head of Customer Services and IT	March 2022
COVID-19 Recovery Plan	Review Our People and Workforce Strategy to reflect the new normal	Developing the culture, leadership, organisation and engagement with employees to create our workforce for the future including service redesign and being an employer of choice.	Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Review all policies and procedures to reflect changes to the way we work including the requirement for an increasingly flexible workforce		Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Review of Terms and Conditions		Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Staff Deployment Team consolidated and development of internal jobs market		Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Review Health and Safety Policy corporately and in Services to reflect new ways of working		Interim Joint Head of People	March 2022
COVID-19 Recovery Plan	Continued development of IT solutions, including collaboration tools for remote working	Allow employees to work seamlessly between home and office environments	Head of Customer Services and IT	March 2022
DPFA03.B4	Maximise Community Benefits delivered through Dundee City Council's Procurement (including Scottish Living Wage)	Support Community Wealth Building in Dundee.	Head of Corporate Finance	Review March 2022



Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Best Value Action Plan BVAR2.1.2	Corporate Services - Implement 3-year service plans which set out clear prioritisation of key actions and targets for each strategic service area to enable transparency in reporting service performance to service committees	Set a framework against which progress can be monitored.	Executive Director of Corporate Service	March 2022
Best Value Action Plan BVAR2.2.2	Report progress towards Service Plans to Service and Scrutiny twice yearly.	Enable the Council to evaluate progress towards its key objectives.	Executive Director of Corporate Service	March 2022
Best Value Action Plan BVAR3.2.2	Corporate Services - Develop a workforce plan.	Ensure that the service is	Executive Director of Corporate Service	March 2022
Best Value Action Plan BVAR4.1	Review the areas for improvement in relation to the management of assets within the Council's Annual Governance Statement and their relevance in line with the priorities emerging from Covid19, as set out in the recovery plan priorities.	The asset management base is effectively managed and supports the Council through recovery and beyond by contributing to the achievement of strategic objectives and priorities.	Executive Director of Corporate Service	December 2021
Best Value Action Plan BVAR4.2	Develop a Strategic Asset Management Plan to guide the Council through the recovery phase and support the ambition to build back better.	The asset management base is effectively managed and supports the Council through recovery and beyond by contributing to the achievement of strategic objectives and priorities.	Executive Director of Corporate Service	December 2021
Fairness Commission DPFA03.C1	Prepare and implement a new advice strategy for Dundee incorporating the recommendations of the Dundee Fairness Commission	Maximise advice sector effort in the statutory and voluntary sector by agreeing to act collaboratively to work, plan and deliver services in line with the strategic priorities of the City Plan, Council Plan and the Dundee Partnership's Fairness Action Plan to reduce Social Inequalities and Child Poverty in Dundee. By doing so the organisations will co-ordinate activities designed to contribute to the outcomes set to make the biggest impact on Dundee and its people as a whole	Head of Customer Services and IT	November 2021



Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Fairness Commission DPFA03.C2	Adopt an "advice first" principle and strategy response to food insecurity, ensuring people in financial crisis are supported to access all the financial support to which they are entitled	Reduce the need for emergency food aid across the city whilst improving access to income maximisation advice from money advice projects in Dundee	Head of Customer Services and IT	December 2021
Fairness Commission DPFA03.C5	Maximise take up of school clothing grants, free school meals, Educational Maintenance Allowance and Best Start Grants	Improve Dundee children's development and child poverty outcomes by improving access to and information about locally and nationally available benefits designed to support low income families in Dundee and boost household incomes.	Head of Customer Services and IT	March 2022
Fairness Commission DPFA03.C6	Examine repeat Scottish Welfare Fund applicants and identify preventative approaches to achieve longer-term solutions	Boost household Dundee incomes through provision of holistic approach to advice, incorporating access to employability, energy advice and income maximisation. Reduce repeat Scottish Welfare Fund Crisis Grant applications in line with the Scottish Government's vision for the Scottish Welfare Fund scheme.	Head of Customer Services and IT	March 2023
Fairness Commission DPFA03.C8	Increase fuel debt write-off cases by 10% through Dundee Energy Efficiency Advice Project	Tackle fuel poverty within the city by provision of energy advice and assistance, maximising access to national and utility provider schemes and supports, or by way of onward referrals for fuel poverty support featuring within their activity practice for 2019/20	Head of Customer Services and IT	March 2022
Fairness Commission DPFA03.C9	Increase take-up of warm home discounts by 7% through the Dundee Energy Efficiency Advice Project		Head of Customer Services and IT	March 2022
Developing collaborative partnerships	Community Wealth Building	Maximise the benefits to the local economy of the Council's procurement activity	Head of Corporate Finance	Review March 2022



Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Our People and Workforce Strategy	Deliver the Our People and Workforce Strategy	Developing the culture, leadership, organisation and engagement with employees to create our workforce for the future including service redesign and being an employer of choice.	Interim Joint Head of People	
Reduce Youth Unemployment	Ensure that our young people are supported with Employability opportunities in Dundee and across the Tay Cities.	Increase youth employment within the City.	Interim Joint Head of People	March 2022
Covid-10 Recovery	Build on the success of the Mass Vaccination Centre deployment models.	Support the continued roll out of vaccinations and any future models.	Interim Joint Head of People	March 2022
Sustainable financial strategy	Update the medium- and long-term financial plans.	To ensure sustainability of the Council finances and support longer term planning	Head of Corporate Finance	Annual report to Committee
Providing assurance of good corporate governance	Deliver the 2022 Local Government Elections	Enable the new Dundee City Council to take up office when the current City Council comes to the end of its term	Head of Democratic and Legal Services	May 2022
Developing collaborative partnerships	Develop long term plans for Tayside Scientific Services	Ensure that the public sector and private sector have access to high quality, reliable, responsive and resilient Public Analyst, Food Examiner and Agricultural Analyst services and chemical and microbiological tests of food, water and consumer products	Head of Democratic and Legal Services	May 2022
Delivering a robust and secure corporate IT platform	Refresh the IT Strategy	Ensuring that Dundee City's ambition to be leaders in innovative digital service delivery at the heart of what we do.	Head of Customer Services and IT	March 2022
Implementation and delivery of the Digital Strategy	Update the Digital Strategy	Deliver for our citizens by providing them with greater digital choice and efficiencies in service through digital optimisation, innovation and inclusion.	Head of Customer Services and IT	March 2022