

ITEM No ...12.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 27 JUNE 2022

REPORT ON: CHIEF EXECUTIVE'S SERVICE PLAN 2021-24 - PROGRESS REPORT FOR 2021/22

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 142-2022

1.0 PURPOSE OF REPORT

To update elected members on progress made during financial year 2021/22 in relation to the Chief Executive's Service Plan 2021-2024.

2.0 RECOMMENDATIONS

It is recommended that Committee review and approve the attached Service Plan progress report.

3.0 FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

4.0 BACKGROUND

4.1 In November 2020, members approved 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, present these plans to the appropriate Committee and provide progress reports twice yearly.

4.2 Report No [162-2021](#), presenting the Service Plan for the Chief Executive's Service for the period 2021/2024, was approved by the Policy & Resources Committee on 7 June 2021 (article IV of the minute refers). The Service Plan sets out the strategic direction for the Chief Executive's Service for the three financial years 2021/22 to 2023/24 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 sets 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. The first mid-year progress report was presented on 22 November 2021, Report No. [310-2021](#).

5.0 PROGRESS SUMMARY

5.1 The report attached as Appendix 1 is the second progress report in relation to this Service Plan and it covers performance for Quarters 3 and 4 of financial year 2021/22. It provides an update on the performance indicators and actions under each priority theme in the plan and, where required, identifies further improvement activity to achieve the targets and actions in the plan.

5.2 11 out of 17 indicators are progressing well and have met the annual target. Since the last progress report, there have been two additional performance indicators added in relation to the launch of the under 22 free travel concession scheme. These are;

- Percentage of age 5-22 population provided with an NEC card
- Percentage of Under 22 NEC card applications made online

5.3 A year into the plan, significant progress is being made on the almost all of the actions. Since the last mid-year progress report, 10 actions have been completed, as follows:

- Programme of work to tackle inequalities and poverty
- Work with local equalities led community groups and employees to deliver progress against the seven equalities outcomes
- Complete review of the Integrated Impact Assessment procedures and implement improvements
- Roll out equalities and fairness training to elected members, senior leaders and council employees
- Review and update progress on the British Sign Language Plan 2018-2024
- Develop a longer-term emergency food approach based on the Menu for Change principles to promote financial security to prevent ongoing food need
- Support the Drugs Commission follow up and report
- Work in partnership with the Improvement Service, Scottish Government and Transport Scotland to deliver commitments for concessionary travel expansion to young people across Scotland
- Implement the city marketing campaigns
- Protect the council's reputation and enhance profile locally and nationally
- Ensure new complaint handling procedures and reporting are implemented fully, including refresher training

6.0 POLICY IMPLICATIONS

- 6.1 This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

7.0 CONSULTATIONS

- 7.1 The Council Leadership Team has been consulted in the preparation of this report.

8.0 BACKGROUND PAPERS

None

GREGORY COLGAN
CHIEF EXECUTIVE

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

7 JUNE 2022

Chief Executive's Service

Service Plan 2021-2024



Dundee City Council
www.dundee.gov.uk **CHANGING FOR THE FUTURE**

Chief Executive's Service

Quarters 3 & 4 Performance Report May 2022

Executive Summary by Head of Chief Executive's Service

Key developments from this service over the past six months include:

Living Wage - Dundee has achieved a further 3 years status as a Living Wage City and has recently celebrated the accreditation of the 100th local Living Wage employer.

The Dundee Drug Commission completed its 2-year review and published its report in March 2022. Partners are currently developing a report prioritising improvements.

The Dundee Community Food Network has agreed its strategy for dignified access to food and the Council has agreed vital funding to ensure supplies to community larders, cafes and foodbanks.

Following on from the ground-breaking work of the Fairness Commission, the **Fairness Leadership Panel** was established and is focusing on the cost of living crisis facing people in Dundee.

EU citizens settled status - A key aspect of the service's work to prepare for the consequences of the UK's departure from the EU was to promote the scheme under which EU citizens could claim settled status to secure their rights in the UK. The latest figures show that almost 10,000 EU citizens in Dundee applied to the scheme, and attention is now turning to supporting those who still need to convert pre-settled status into full settled status.

NEC and the new free bus travel all under 22s - Our NEC Programme Office have been at the heart of the delivery team introducing the national under 22 free bus travel scheme. All the eligible population had to apply for a new card or, since April if they have an existing card, they can use a Transport Scotland Smartphone app to download the free travel ticket to their current NEC card. Applications opened in January 2022 and over 350,000 cards have been issued across Scotland. In Dundee working with Children and Families and Customer Services we made sure we were ready to maximise take up of our school age population. A simple form and the schools processing it through their systems helped 76% of the school age population get the new NEC card they need. 52% of the 5-22 population have this even before the national TV advertising campaign begins. This scheme will make a major contribution to the sustainable transport goals as well as addressing child and family poverty.

The **Put Dundee on Your Map** city marketing campaign has been an effective tool in helping bringing visitors to the city. It has consistently outperformed industry marketing metrics, and over the period there has been positive feedback from the hotel industry about visitor numbers. Visitor numbers at Dundee attractions have exceeded the performance target. Planning is now under way for the third year of the campaign, working closely with the tourism industry and other partners.

Feedback from the **annual Budget consultation** has again highlighted communication as one of the key areas where the Council has performed well in over the past year, particularly in response to the pandemic. Rapid growth of social media channels continues, helping to enhance the Council's profile both locally and nationally. The Council's Facebook audience alone approached 20,000 at the end of the period – a 44% increase in two years.

Service Priorities

- Tackling inequality and Empowering communities
- Strategic direction
- Financial sustainability and transformation

Status of Key Performance Targets



Key Performance Targets: ● - On target, ▲ - Within target threshold, ◆ - Below target

Trend of Performance Indicators

10 Improved and Maintained ↑
3 Deteriorated ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
% City Plan indicators improving or maintained	% of BVAR actions on or ahead of schedule
% of CFTF actions progress on schedule	Average number of work days lost through sickness absence per FTE employee in CEXs
Number of Citizens with NEC smartcard	Percentage of Council Plan Performance Indicators that are maintained and improving

Tackling inequality and Empowering communities

What Action Will We Take?

Dundee has achieved a further 3 years status as a Living Wage City and has recently celebrated the accreditation of the 100th local Living Wage employer. New targets have been set for achieving another 60 companies and organisations by 2025, along with 750 more workers uplifted to the real Living Wage rate.



The Dundee Drug Commission completed its 2-year review and published its report in March 2022. Partners have been preparing a response to its key recommendations and are working closely with the Scottish Government to secure additional support and resources.

The Dundee Community Food Network has agreed its strategy for dignified access to food and the Council has agreed vital funding to ensure supplies to community larders, cafes and foodbanks. Numbers attending projects are continuing to increase to greater levels than seen during the COVID lockdown.


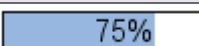


















Following on from the ground-breaking work of the Fairness Commission, the Fairness Leadership Panel was established and is focusing on the cost-of-living crisis facing people in Dundee.

The groundwork for Local Fairness Initiatives in Linlithen and Stobswell West has been laid. Engagement with communities and partners has been prepared along with projects and funding bids in areas including childcare, money advice, community hubs and housing.

Action we have taken

	Performance Indicator	Q3 2021	Q4 2021	Current Target	Short Term Trend	Notes & History Note
	Number of living wage accredited employers based or headquartered in Dundee	94	100	105		April 2022 - 100 accredited employers in Dundee; total number of uplifts – 1569; total number of employees covered by the LW commitment – 19,473

Rows are sorted by Progress

	Action	% Progress	Notes & History Latest Note
	Increase the impact of the Dundee Living Wage City campaign		A new action plan for the next three years is in production and will be agreed by the Living Wage Action Group. The 100th local employer has just been accredited.
	Develop and publish Local Child Poverty Action Report		The Child Poverty Action Plan was approved by Committee in June 2021 and has subsequently been published.
	Programme of work to tackle inequalities and poverty		The Fairness Action Plan is currently being revised and will incorporate the new work being undertaken by the Dundee Fairness Leadership Panel
	Develop the equalities action plan		The Equalities and Diversity action plan was submitted to the Policy and Resources Committee in November 21. The fulfils the remit given earlier in the year when the P&R Committee agreed the new Mainstreaming Equality Outcomes for Dundee for 2021-2025.
	Work with local equalities led community groups and employees to deliver progress against the seven equalities outcomes		Having agreed the mainstreaming equalities outcomes and action plan, this will be dealt with as part of regular reporting to committee.
	Complete review of the Integrated Impact Assessment procedures and implement improvements		The review is completed and implementation will be in place for the August 2022 cycle of committees.
	Rollout equalities and fairness training to elected members, senior leaders and council employees		Sessions have been delivered as planned. Further training will be given as part of the induction programme for new elected members.
	Review and update progress on the British Sign Language Plan 2018-2024		The update report on the progress made towards meeting the commitments set out in the first British Sign Language (BSL) Local Plan 2018-24 was presented to committee on 21 November 2021. Report no. 327-2021
	Develop a longer term emergency food approach based on the Menu for Change principles to promote financial security to prevent ongoing food need		The Cash First approach has been incorporated into the Dundee Food Security Strategy.
	Support the Drugs Commission follow up and report. Ensure strong leadership and direction is maintained on actions agreed (current and future) by all partners to improve outcomes for our most vulnerable citizens.		The review is complete and the final report has been published. This will be presented to the Policy and Resources Committee in due course.

Areas for Improvement

New targets have been set for achieving another 60 Living Wage companies and organisations in Dundee by 2025, along with 750 more workers uplifted to the real Living Wage rate.

The Dundee Alcohol and Drug Partnership will report on priority improvement areas in June 2022, together with proposals for a replacement strategic framework and delivery plan for drug and alcohol recovery.

The availability of appropriate community food projects in each ward will be progressed over the course of the year.

Local Fairness Initiatives in Linlathen and Stobswell West will be formally launched in Autumn 2022.

The first Fairness Leadership Panel annual conference will be held in October 2022.

Strategic direction



Action we have taken



This year sees the end of the current Council Plan and preparations are being made for the next one for 2022 - 2027. The percentage of measures in the current plan which show improvement are down but mainly due to Covid lockdowns and the reduction in activity measures relating to attendance or visitor figures.


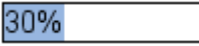

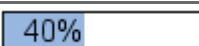

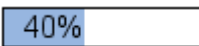

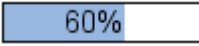
The service produced the final report on the Council Plan in November 2021. This shows a final tally for each plan. Ultimately 65% of the indicators in the City Plan and 60% across the service scorecards in the Council Plan have improved since 2017. The targets in each plan were bold and ambitious and 55% of the indicators in both plans were on or within 5% of meeting the target.

Preparations have been made so that, following the local government election, the service can bring forward draft strategic plans informed by 2022 manifestos and consultative processes such as Engage Dundee and the budget consultation surveys. Over the past couple of years, the following issues have emerged as national and local priorities: Child Poverty, Climate Change Emergency and Covid Recovery (in particular Health and Economy).

Work has continued to monitor and deal with the consequences of the UK's departure from the EU. In the past year, a Strategy and Roadmap has been agreed to guide work on this going forward and a Risk and Opportunities Register has been developed and is subject to ongoing review.

	Performance Indicator	Half Year 1 – 2021/22	Half Year 2 – 2021/22	Current Target	Short Term Trend	Notes & History Note
	% City Plan indicators improving or maintained	65%	70%	65%		46 indicators out of 66 are on or above target.

	Performance Indicator	Half Year 1 – 2021/22	Half Year 2 – 2021/22	Current Target	Short Term Trend	Notes & History Note
	Percentage of Council Plan Performance Indicators that are maintained and improving	48.98%	50%	70%		The decline in the percentage improving in the Council Plan is attributable to COVID as pre COVID in Q1 2020/21 it was running at 62% showing annual improvement and dropping to 52% at the year end. This drop continues into 2022, mostly relating to activity measures where lockdowns obviously meant figures were down. However, figures in Q4 of 21-22 are showing an improvement as we begin the COVID recovery phase.

	Action	% Progress	Notes & History Latest Note
	Produce reports and briefings on key issues affecting the Council (e.g. on the impact of the UK's departure from the EU)		Work continues on assessing and reporting the impacts of Brexit. With the local government 2022 elections complete, work is underway on the new Council Plan and revised City Plan as well as a range of other corporate strategies/action plans.
	Review and publish Council Plan 2022- 2027		Papers summarising the engagement processes and horizon scanning have been produced in line with the project plan. A target date of November's P&R Committee is being worked towards and will also take account of the City Plan revision so it builds on that and avoids duplication.
	Collate Council responses to Scottish Government, COSLA etc (e.g. on proposed legislation or new policy initiatives) Also ensure impacts on Council are assessed and reported e.g. Social Renewal.		Regular liaison with COSLA takes place across a range of agendas. A range of recent consultations by the Scottish Government have been agreed by Committee. Bills and legislation are tracked and reports brought to Committee.
	Review and publish the City Plan 2012 - 2027		The Dundee Partnership Management Group agreed to review the City Plan

Areas for Improvement

Aim to ensure the next City Plan and Council Plan identify the key city-wide and corporate level indicators that require more focus and do not duplicate service plan level performance indicators.

Financial sustainability and transformation

Action we have taken

Transformation Programme: Transforming Dundee

The Council's Transformation Programme (Changing for the Future) was paused during Covid. However, work started on Phase 6, which will continue some of the existing programme and new priorities. Consultation with the Council Leadership Team and workshops with senior managers identified the continuation of the Digital, Service Re Design and People and Resources actions.


A Transformation Board has began meeting regularly to develop and approve the project proposals and oversee a Change Fund process so the transformation projects can be deployed where they will contribute to the greater efficiency and cost savings the Council needs to balance its future budgets.

A report on the Transformation Programme will be brought forward in Autumn 2022.

Digital self service

A key part of digital transformation is moving towards more customers being able to self-serve online where they can. As the coordinator of the Council's management of the National Entitlement Card, we are working hard to support more customers move to the online management of their card including new and replacement card applications that currently go to Customer Services or schools.

The roll out of the Under 22 free bus travel scheme provided an opportunity to test this. In the early stages, schools have taken on the bulk of new cards for the 5-12 age group and many secondary school pupils. Schools will continue to provide a support to pupils and parents who can't apply online. Already the number of young people and parents using the online GetyourNEC.scot website to apply is over 50%. We aim to increase this percentage with the older age groups applying for NECs for the over 60s free bus concession scheme. NEC applications is Customer Service's largest single contact issue each month, so this will make a major contribution to their efficiency.

	Action	% Progress	Notes & History Latest Note
	Develop and lead Phase 6 of the Council's Transformation Programme	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> 40% </div>	Review is underway of the projects in the C2022 programme with a survey, workshop and consultation with the Council Leadership Team to identify and prioritise relevant projects and allocation of the Change Fund to be in the scope of the next (6th) phase of the Changing for the Future transformation programme – Transforming Dundee.

Areas for Improvement

Increase the percentage of Transformation projects that can be deployed through better project proposal and management processes. The Transformation Programme Board has adopted PRINCE 2 as its project management approach, so that project proposals have to be more fully costed and resourced where they can demonstrate tangible transformative efficiencies and outcomes can be delivered in order to be part of the programme.

Best Value and Continuous Improvement

Action we have taken



Despite the impacts of the pandemic, 23 out of 33 (70%) Best Value improvement actions are complete, on schedule or ahead of schedule. This is slightly short of the 80% target. However, many actions are progressing well and will be completed before the next progress report. The Council Leadership Team and Policy & Resources Committee are regularly informed of progress with the Best Value Improvement Action Plan.

Several BVAR actions assigned to the Chief Executive's Service are complete. The BVAR report identified the need for more regular performance reports to members during the year so members can monitor progress towards annual targets. The first year of service plan progress reports are being prepared for submission to the relevant Committees. This is the second performance report on the Service Plan for the Chief Executive's Service.


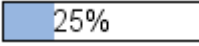

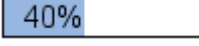
The Service delivers the annual report on the Local Government Benchmarking Data which shows that 48% of the 101 comparable indicators are in the top half of the family group of similar urban local authorities with higher levels of deprivation. The target is 55%. This data is also made available on the Council's website and the service provides additional reports to the Council Leadership Team to help identify transformation projects where a step change in cost or performance can be achieved based on what is being achieved in comparable authorities in Scotland. This year a new type of report was submitted to Committee which featured more financial analysis of the LGBF. The report was broken down into more digestible chunks to improve its use from an annual report to something that is regularly used.

The Open Data project has trained over 40 staff members on Power BI. This software will be used as an analytical tool across all services. The open data team have also been fully trained on Briefcam Software, a video analytics system on public space cameras. The data sets derived from this software will look at active travel, footfall analysis and tourism data.

Performance Management Framework/Continuous Improvement - Progress continues to be made with the implementation and roll out of the Performance Management Framework. The Chief Executive's Service is working alongside Learning & Organisational Development to identify the models, approaches and processes which will support the embedding of continuous improvement across the Council. A proposal will be submitted to the next Transformation Board for consideration and, if approved, will provide a framework for identifying and prioritising improvement activity.

	Performance Indicator	Q3 2021	Q4 2021	Current Target	Short Term Trend	Notes & History Note
		Value	Value			
	% of BVAR actions on or ahead of schedule	70%	70%	80%		Currently, 23 out of 33 (70%) actions have either been completed or are on target for completion by the original due date.

Rows are sorted by Progress

	Action	% Progress	Notes & History Latest Note
	Expand the use of the Local Government Benchmarking Data	 25%	New report type discussed at Council Leadership Team meeting in March and subject of final consultation with Executive Directors. Additional report on the financial components for the Transformation Board will be carried out.
	Develop our data analytics function, working with partners to build a better picture of how to improve outcomes for local people and communities using an early intervention approach	 40%	The Council Leadership Team and some other senior management teams are now using monthly data dashboards in Pentana.

	Action	% Progress	Notes & History Latest Note
			<p>The Open Data project are now training up to 40 staff on Power BI, which can take loading full operational data sets and provide a range of data analysis visualisations.</p> <p>The Smart City project on public safety has implemented a video analytics system on public space cameras that will increase the analytics of traffic and people flows throughout the city.</p>
●	Fully implement the new Performance Management Framework	<div style="border: 1px solid black; padding: 2px; display: inline-block;">50%</div>	<p>Progress continues to be made with the implementation and roll out of the Performance Management Framework. The Chief Executive's Service is working alongside Learning & Organisational Development to identify the models, approaches and processes which will support the embedding of continuous improvement across the Council. If approved, the proposal will provide a framework for identifying and prioritising improvement activity.</p>

Areas for Improvement

BVAR - Despite the disruption to services since March 2020, good progress is being made with the BVAR Improvement Action Plan. This work will continue to be prioritised until all of the recommendations from the Audit have been completed.

Implementation of the Performance Management Framework and embedding continuous improvement across the organisation also remains a key priority. Proposals are being drawn up which should result in a clear and systematic framework being in place for identifying and prioritising improvement activity.






Strengthening partnership working


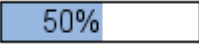


Action we have taken

Our NEC Programme Office have been at the heart of the delivery team introducing the national under 22 free bus travel scheme. All the eligible population had to apply for a new NEC or, since April if they have an existing card, they can use a Transport Scotland Smartphone app to download the free travel ticket to their current NEC card. NECPO had to plan for up to 1 million demand for new cards being issued across all 32 Scottish Local Authorities. The Young Person's concessionary travel functionality went live on 16th December 2021 and applications opened in January 2022.

In Dundee, working with Children and Families and Customer Services, we made sure we were ready to maximise take up of our school age population. A simple form and the schools processing it through their systems helped 76% of the school age population get the new NEC card they need. 52% of the 5-22 population have this even before the national TV advertising campaign begins. We can't say yet what the total take-up will be, but as 95% of the over 60 age group apply for their NEC card for the travel concession we will aim to reach that over the next year or two. This scheme will make a major contribution to the sustainable transport goals as well as child and family poverty.

The NEC online getyourNEC.scot programme is already now accessed by 49% of the under 22 population. This is provided in partnership by the Improvement Service who can also process some of the data on our behalf where online customers have an issue with the process. This serves as a good example of a shared service helping reducing the burden and costs that Dundee would otherwise have faced.

	Performance Indicator	Q3 2021	Q4 2021	Current Target	Short Term Trend	Notes & History Note
	Number of Citizens with NEC smartcard	67,598	75,605	75,605		This number will grow as more of the 5-12 age group and post school 16-22 age group get an NEC card for free bus travel.
	% over 60s who have applied for concessionary travel*	95%	95.9%	95.9%		Generally, this is a high value item for people approaching 60 and high numbers apply. However, we want to promote the benefits of public travel and switching away from car use especially as people get older. So close attention is paid to maintaining high access to free bus travel. Over 60s can also get other benefits from their NEC Card.
	Percentage of 5-22 population provided with an NEC Card*		45%	60%		New indicator added to the service plan as the service is Dundee City Council's NEC Coordinator and this is the launch year of the under 22 free travel concession scheme. All (most) had to get a new card produced. This measures the total number of cards produced for the Under 22 scheme as a percentage of the 5-22 population. The target is an estimate at this stage and no evidence was gathered in what the take up ought to be, but we are aiming for as high as possible. The latest figure for May is now at 53%.

	Action	% Progress	Notes & History Latest Note
	Take up of National Entitlement – Under 22s NEC card for free bus travel		<p>Current take up is 53% of 29,068 eligible young people in Dundee. 5-11 age - 47.2% 12-15 age - 90.9% 16-22 age - 40.3%</p> <p>This is one of the highest rates in Scotland due to the additional support provided by Dundee schools to help parents and young people apply.</p> <p>National marketing campaign has been further postponed. New date to be confirmed.</p> <p>Local promotional posters have been displayed at city centre bus stops.</p>
	Work in partnership with the improvement Service, Scottish Government and Transport Scotland to deliver commitments for concessionary travel expansion to young people		Young Person's concessionary travel functionality went live on 16th December 2021. Applications opened in January 2022.

Areas for Improvement

Increase the percentage of the 5-22 age group that have an NEC card for free travel. Further analysis of data to be undertaken.







Promoting and enhancing the Council's reputation


Action we have taken





Over the past few months, the latest phase of the Put Dundee On Your Map city marketing campaign has been developed and launched. This is primarily focused on areas with direct flights to Dundee, and highlights local culture, concerts, tourism accolades and much more. Previous phases of the campaign have performed well ahead of industry benchmarks.

The focus on growing the audiences that the Council can engage directly with via digital channels continues to bear fruit. Total followers of our social media accounts sit at over 67,000, up more than 10% in the past year. Inclusive communication is also a priority, including the use of bus stop adverts, as part of a partnership with ClearChannel, to distribute messages to those without easy access to digital channels.

Feedback from the annual Budget consultation has again highlighted communication as one of the key areas where the Council has performed well in over the past year, particularly in response to the pandemic.

	Performance Indicator	Q3 2021	Q4 2021	Current Target	Short Term Trend	Notes & History Note
		Value	Value			
	Number of visits to all Dundee's attractions supported by the Council	159,832	68,809	87,107		The short-term trend is for Q2 to Q3 as there is a lag of 3 months before all the data is collated for each quarter but we are working towards getting the data monthly and new year on year comparisons. Current Dundee attractions included in this indicator are Dundee Rep, Verdant Works, V&A, DCA and Discovery Point.
	Level of engagement with city marketing campaigns	22,166	0	50,000		No paid campaigns were run during this period, although a pre-summer campaign has been planned and will roll into 22/23. Despite the third campaign of the year rolling into pre-summer 22/23, this target has been exceeded due to the effectiveness of previous activity (58,545.)
	Number of Social Media Followers	65,688	67,154	45,000		Our social media followers have been increasing month on month over the past year. Some will be natural growth, others will be followers who were keen to get current COVID information, building closures/opening and details of funding available.

	Action	% Progress	Notes & History Latest Note
	Develop a new communications strategy for 2022-26	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">25%</div>	Initial planning work underway, as well as consultation with key stakeholders. On track for strategy and report to go to Committee in the autumn.

	Action	% Progress	Notes & History Latest Note
	Develop new measures on the number of visitors to the city's attractions and visitor spend	50%	Some visitor numbers now being gathered. Other attractions contacted to provide data.
	Organise the Council's Outstanding Service and Commitment Awards (the OSCAs) and promote applications for national awards, in particular the COSLA Excellence and Scottish Public Service Awards	90%	The OSCAs were relaunched in February 2022 following a gap due to the pandemic. There has been a review of the judging criteria and a streamlining of the application process. Judging took place in April and the ceremony is in June. The COSLA Awards also relaunched in November 2021 and we achieved Best Team for Dundee Non Fatal Overdose Rapid Response Team while Dundee Celebrates COP26 was a finalist. Some award schemes have still continued and we have encouraged and assisted services to make applications for schemes such as the LGC and Scottish Public Services Awards, being shortlisted by LGC for Dundee Green Health Partnership and winning the SPSA Policy Into Practice award for Housing's Domestic Abuse Policy.
	Implement the city marketing campaigns	100%	Final marketing campaign of 21/22 is now underway, and initial indications are that it is exceeding performance expectations. Planning underway for the third year of the campaign in 22/23.
	Protect the council's reputation and enhance profile locally and nationally	100%	Feedback from the annual Budget consultation has again highlighted communication as one of the key areas where the Council has performed well in over the past year, particularly in response to the pandemic. City marketing continues to prove effective, with key metrics performing above industry benchmarks. Continued positive communications in relation to key projects such as Waterfront etc. Rapid growth of social media channels continues, helping to enhance the Council's profile both locally and nationally.









Areas for Improvement





The next period will see the development of the Council's Communication Strategy for 2022-25, including consultation with stakeholders and reflection on learnings from the pandemic.


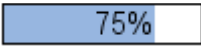


Chief Executive's Service General Service Indicators and Actions

Action we have taken

Two significant actions have been taken to improve performance in complaint handling across the Council – restoration of training sessions for officers (attended online by over 90 officers during February and March) and reinstatement of quarterly performance reporting to Council Leadership Team. These were among the actions agreed in response to an Internal Audit report on compliance with the model Complaints handling Procedure.

	Performance Indicator	Q3 2021	Q4 2021	Current Target	Short Term Trend	Notes & History Note
	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	90.9%	100%	100%		All 15 requests in the final quarter of 2021/22 were responded to within 5 days.
	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	90%		There were no complaints recorded for the Chief Executive's Service in this quarter.
	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	75%	86.67%	100%		A programme of training sessions has recently been held with a view to improving performance on responding to complaints.
	Average number of work days lost through sickness absence per FTE employee in CEXs	0.43	1.44	4		The level of attendance is in line expectations and no major issues have emerged during the year. Attendance shows a major improvement on the year before where the absence figure was 4.6.

Action	% Progress	Notes & History Latest Note
 Continue to monitor financial impacts on cultural organisations, we support financially	<input type="text" value="30%"/>	L&CD and key cultural attractions CEOs meet regularly regarding their recovery plans and how the city marketing budget can support via increased visitor numbers.
 Review our workforce data and ensure that succession planning arrangements to ensure that sufficient resources are in place to work on Council and our service priorities	<input type="text" value="40%"/>	Posts and workloads reviewed and discussed at management teams meeting regularly. Vacant posts reviewed and evaluated as appropriate to meet any new demands and skills required.
 Support and upskill our teams to make the most effective use of O365	<input type="text" value="40%"/>	Expanded use of Teams has been implemented to support collaboration on key pieces of work within the Chief Executive's Service and with other services. Assessing shift of processes to Sharepoint.
 Ensure service budgets are actively monitored and agreed savings delivered	<input type="text" value="50%"/>	Regular financial monitoring undertaken with accountant and service management team. Variances investigated and remedial action taken as appropriate. Savings agreed are tracked until delivered

	Action	% Progress	Notes & History Latest Note
	Based of feedback from our teams decide on the optimal mix of home & office working to meet service delivery and what this means for future office requirements.		Gradual return to office commenced following the move back to the West Wing of City Square. Assessment of workstyles for services underway for the longer-term approach to hybrid working being deployed.
	Ensure new complaint handling procedures and reporting are implemented fully		The new procedures were implemented from 1 April 2021 with a wide range of briefing information being sent to users of the system and published on One Dundee. Implementation was subject to internal audit which found there was a sound system in place, with some recommendations for improvement which have now been implemented, including restoration of training for employees and the quarterly trends report for Council Leadership Team. At the time of the last update, arrangements had still to be formalised for one of the changes - support of employees who are complained about, in conjunction with the trade unions - which has now been done and information circulated. Work is ongoing to ensure the changes are being embedded consistently into working practice e.g. further guidance was recently issued on appropriate use of the new 'resolved' category.

Areas for Improvement

Further training sessions on complaint handling will be organised during 2022 and more sampling of cases across the Council will be carried out for quality assurance purposes.

Improvement Action Plan

Action/PI Improved	Planned improvement activity	Target Completion Date
Improve access to community food	The availability of appropriate community food projects in each ward will be progressed over the course of the year.	March 2023
Increase Living Wage accreditation	Recruit another 60 Living Wage companies and organisations in Dundee by 2025, along with 750 more workers uplifted to the real Living Wage rate.	March 2025
Reduce harm from substance use	The Dundee Alcohol and Drug Partnership will report on priority improvement areas and proposals for a replacement strategic framework and delivery plan for drug and alcohol recovery	June 2022
Achieve fairness outcomes in localities	Launch Local Fairness Initiatives in Linlathen and Stobswell West	October 2022
Incorporate voice of lived experience in Fairness work	Hold first Fairness Leadership Panel annual conference	October 2022
Aim to ensure the next City Plan and Council Plan identify the key city and corporate level indicators that lead and do not duplicate service plan level performance indicators	Publish a summary of the key measures and targets in each plan to prove they align but avoid duplication.	November 2022
Increase the percentage of Transformation projects that can be deployed through better project proposal and management processes.	Ensure all projects in the Transformation Programme have an approved Project Brief and Initiation Plan	November 2022
Continue to prioritise all of the recommendations from the BVAR	A final monitoring report should aim to see all the recommendations implemented and embedded in ongoing governance assessment.	December 2022
Implementation of the Performance Management Framework	Proposals being drawn up should result in a clear and systematic framework being in place for identifying and prioritising improvement activity.	December 2022
Increase the percentage of the 5-22 age group that have an NEC card for free travel.	Target new student intakes at college and extend the trusted validators to staff who work with young people and maintain the current successful school and GetYour NEC approach.	December 2022

Development of the Council's Communication Strategy for 2022-25	Organise a series of stakeholder sessions to discuss priorities and areas for improvement.	August 2022
	Benchmark against other local authority communication strategies.	August 2022
	Publish and roll out approved Communication Strategy and Action Plan	October 2022
Training and quality assurance on complaint handling	Organise further training sessions for officers on good practice.	December 2022
	Quarterly sampling of more closed complaints for quality assurance purposes between now and completion date	February 2023