

## ITEM No ...4.....

**REPORT TO: POLICY AND RESOURCES COMMITTEE – 7 JUNE 2021**

**REPORT ON: SERVICE PLAN FOR CHIEF EXECUTIVE'S SERVICE 2021-24**

**REPORT BY: CHIEF EXECUTIVE**

**REPORT NO: 162-2021**

### **1.0 PURPOSE OF REPORT**

To present the Service Plan for the Chief Executive's Service for the period 2021-2024.

### **2.0 RECOMMENDATIONS**

It is recommended that 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 these plans to the appropriate Committee by June 2021.

4.2 This Service Plan sets out the strategic direction for the Chief Executive's Service for the next three years (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.

4.3 The Chief Executive's Service is responsible for driving the strategic direction of the Council and the Dundee Partnership. It does this through a range of activities delivered by several key services: corporate and community planning including policy development, communications (internal and external), public performance reporting and the Council's transformation programme. The major factors to which the Chief Executive's Service will need to respond include the continuing challenging financial environment, tackling inequality and public sector reform, as well as the service's role in developing and delivering key strategic plans i.e. the Council Plan and City Plan.

4.4 The **key priorities** for the Chief Executive's Service over the period 2021/22 to 2023/24 include:

- **Tackling inequality** – the service will provide the strategic lead for activities which aim to support local people impacted by poverty. This will include monitoring of the ongoing impacts of COVID-19 and supports agreed for 2021/22.
- **Empowering communities** – the service will work with Neighbourhood Services and partners to maximise the opportunities from the Community Empowerment (Scotland) Act 2015 for local communities and the Council.
- **Strategic direction** – the service will lead on developing the next Dundee City Council Plan 2022 – 2026 and revisions to the 10-year City Plan 2017 – 2026.
- **Financial sustainability and transformation** – the service will play a leading role in the development of the next phase of the Council's transformation programme.

- **Best Value and continuous improvement** – the service will lead on ensuring that the Council meets its best value requirements by continuing to assess the Council against the best value characteristics, delivering on the best value action plan and public performance reporting requirements, as well as ensuring that the Council embeds continuous improvement and learns from best practice to deliver on its priorities.
- **Strengthening partnership working** – the service will continue to foster strong and positive working relationships across sectors, communities and businesses. It will also continue to host the National Entitlement Card Programme Office working to deliver the expansion of the concessionary travel scheme to young people and promote the ‘one card many services’ approach with all 32 Scottish councils.
- **Brexit** – the service will continue to lead the Council’s strategic response to Brexit, working closely with community planning partners on specific priorities.
- **Promoting and enhancing the Council’s reputation** – the service will engage with local citizens and communities to enhance awareness and understanding of the Council and the services which are delivered, and to celebrate their achievements.
- **Dundee as the place to be** – the service will continue to work on the implementation of the destination marketing which promotes Dundee as a place to visit and linking with City Development to make it the place to live and work too.

4.5 The Chief Executive’s Service Plan sets out 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 financial year 2021/22.

## 5.0 POLICY IMPLICATIONS

5.1 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.

## 6.0 CONSULTATIONS

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

## 7.0 BACKGROUND PAPERS

7.1 None

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19 MAY 2021

Chief Executive's Service

# Service Plan 2021-2024







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## FOREWORD

This Service Plan is the overarching document which sets out - for elected members, other services and our employees - the programme of work and improvement activity within the Chief Executive's Service. It sits alongside the service's Risk Register and future Workforce Plan. The service has operational action and project plans which sit beneath this Plan which provide more details on how specific programmes will be progressed.

The major factors that this Service Plan will require to respond to are the continuing challenging financial environment, tackling inequality and public sector reform, as well as the service's role in delivering key aspects of the Council Plan and City Plan.

The Council Plan clearly articulates the Council's priorities for Dundee and, along with the City Plan, sets out an ambitious programme of work. The Chief Executive's Service will work together with other services, partners, businesses, local people and communities to drive improvement across the City's and Council's priorities to deliver better outcomes and create opportunities for all.

This Service Plan sets out the strategic direction for the Chief Executive's Service for the next three years (financial years 2021/22 to 2023/24) and outlines key priorities, actions and improvements which the service intends to deliver, based on the financial and employee resources expected to be available. It also identifies the key actions to be undertaken to meet these priorities and sets out the performance indicators which will be used to monitor progress.

### Key Priority Improvement Target

The overall priority focus and key measurable improvement target to deliver over the next three years is in **tackling inequality and empowering communities to reduce child poverty**. Our target is to ensure that less than 10% of children are in relative poverty in 2030 compared to 23% in 2018.

In summary our top three priorities are:

- tackling inequality and empowering communities
- financial sustainability and transformation
- promoting and enhancing the Council's reputation and Dundee as the place to be

### Key Priority Service / organisational development or transformational challenge for the next three years.

Technological change is a Council transformation priority for change that will have a big impact on our service. As well as the service's digital change it has a bearing on how we consult with people to develop the Council's strategic plans, carry out improvement activity including survey research and how we promote and enhance the Council's and city's reputation. A major focus for our service development will be embracing the Council's new IT infrastructure and adapting to more flexible working and digital engagement and digital media outputs.

### Key Priority People development challenges for the next three years

**Succession Planning** – Reviews of each service have been carried out over the last 2-3 years to ensure continuity risk is reduced where we had very specialist or singleton roles. The current area under review is the National Entitlement Card Programme Office (NECPO) who have led the development of the National Entitlement Card across Scotland from card number 1 to now over half the population having a card currently. We are working with the Improvement Service to ensure the long-term development of this service being based in Dundee, which will be working to expand the national travel concession to all under 22s.

**Data** - To meet the expectation that all our future reports and communication will use up to date data we plan to train a significant number of our employees and employees across the Dundee Partnership on Opening up in our systems and about Dundee so members and colleagues can be using up to date data and evidence in decision making, improvement and scrutiny activity.

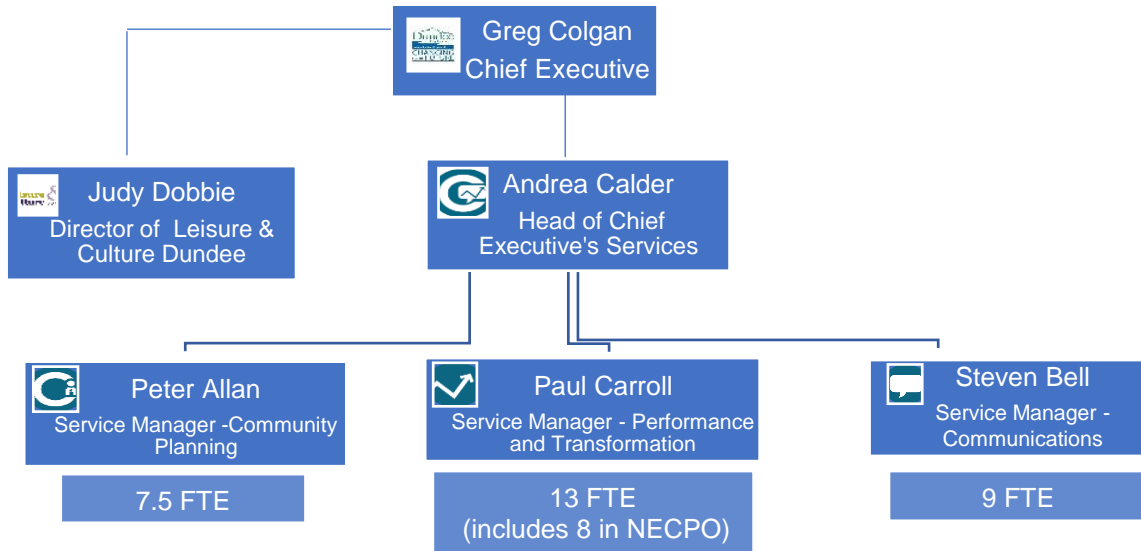






## CHIEF EXECUTIVE'S SERVICE STRUCTURE

The full structure of the service is set out below.



### Employee Profile

The service is delivered by 34.5 employees, led by the Head of Chief Executive's Service. The service has a 50/50 gender split compared to the Council's 69/31 (female/male) split. More than 50% of our employees are aged under 50 and the % aged under 30 has increased to 27%. The Council average is 59% and 15% respectively.

### 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.

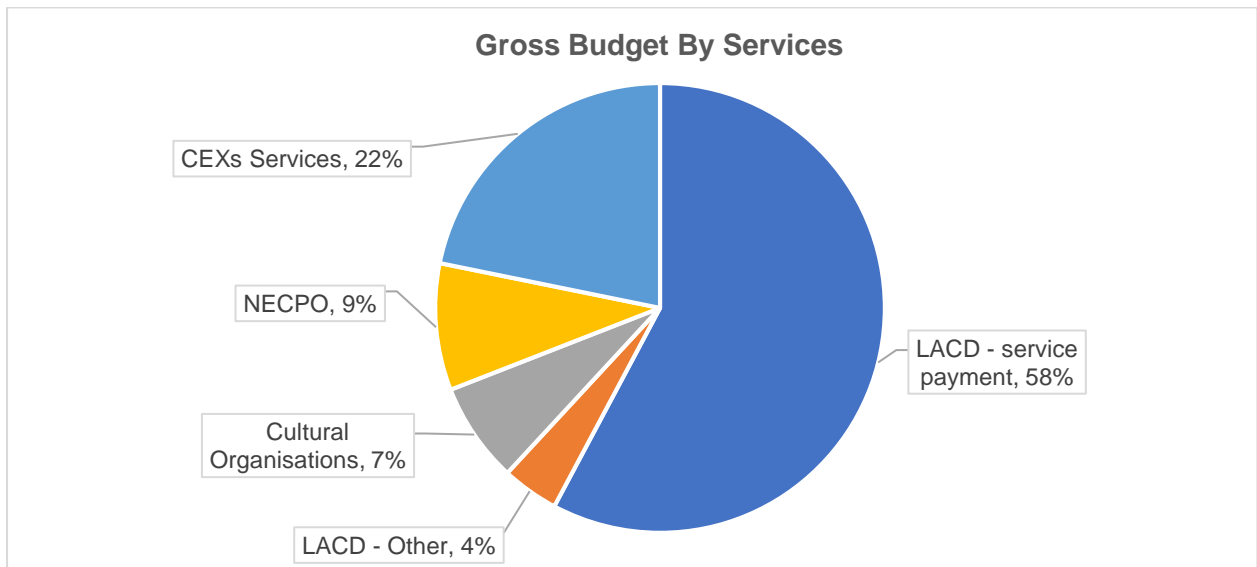
Budgets are approved each year for both Capital and Revenue purposes. Capital budgets allow for expenditure on the creation or enhancement of assets. Revenue budgets allow for expenditure and income on day-to-day operational activities, such as employee costs, or supplies.

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 budgets agreed for the Chief Executive's Service in 2021/22 total £13.264 million.

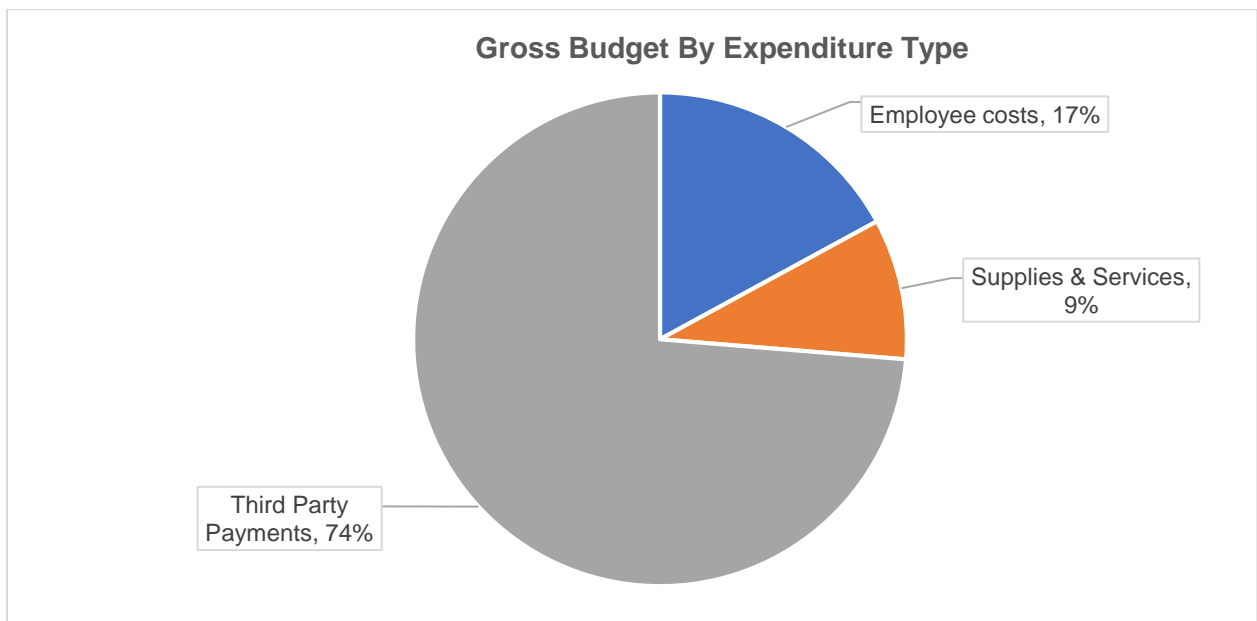
There is also an allocation of capital of £330,774 for Community Regeneration funding. The chart below sets out the allocation and expenditure for each service.



**Gross Budget by Services**



**Gross Budget by Expenditure Type**



The above includes the National Entitlement Card Programme Office but the full costs are met via agreements to provide this service.

**WHAT WE DO**

“Our vision is to be the go to service which provides professional, innovative, and dynamic services to support the Council and Community Planning Partnership to achieve better outcomes for our citizens by delivering on local and national policy priorities”

The Chief Executive's Service is responsible for driving the strategic direction of the organisation. It does this through a range of activities delivered by several key services: corporate and community planning including policy development, communications (internal and external), public performance reporting and the Council's transformation programme.



A list of key lead responsibilities for the Chief Executive's Service is provided below but strong collaboration between teams to support the effective delivery of these responsibilities is an important feature of the service's approach.

### **Core Responsibilities**

- providing leadership and strategic direction to the organisation
- strengthening collaborative relationships with national organisations and other key Council partners across the private, public and third sector
- providing strategic policy support to senior officers, elected members and the Council Management Team
- driving corporate and service level performance through robust performance management framework and effective scrutiny
- leading the Council's corporate and community planning processes
- working closely with community groups and organisations to strengthen relationships and promote community empowerment
- driving and co-ordinating the Council's approach with partners to tackling inequalities which exist across Dundee's communities
- providing a corporate data analytics and research service to support sound knowledge management and evidence-based decision making across the Council
- leading on the development of major initiatives such as Commissions on Fairness and Drugs & Alcohol to ensure strong leadership and direction is maintained and that actions agreed by all partners are delivered to improve outcomes for our most vulnerable citizens.
- managing the Council's reputation and placing meaningful communication with employees, local people and partners at the heart of its day-to-day business
- increasing visitors to Dundee through the delivery of the city marketing campaigns with cultural leaders in the city
- delivering high quality marketing campaigns to position Dundee positively in digital and traditional media, raise awareness of Council services and policy changes, and promote positive behavioural change leading to improved lives.
- working closely with the Managing Director of Leisure and Culture Dundee to ensure that the service level agreement for the provision of Library and Information Services, Cultural Services and Leisure and Sports Services on behalf of the Council by Leisure and Culture Dundee continue to meet the strategic priorities in the City Plan and Council Plan, as well as the Following the Public Pound requirements.

## KEY STRATEGIES

The Chief Executive's Service has responsibility for the development and implementation of the following strategies:

Strategies in place	Outcomes	End Date	Review Dates
<a href="#">City Plan (Local Outcome Improvement Plan)</a>	Sets the community planning vision, priority objectives and improvement targets towards improving jobs, social inclusion and quality of life in Dundee. There are 5 priority themes and each theme has a Dundee Partnership Executive Board and specific priorities and 3 and 10 year targets. The priority themes are <ol style="list-style-type: none"> <li>1. Fair Work and Enterprise</li> <li>2. Children and Families</li> <li>3. Health, Care and Well-being</li> <li>4. Community Safety and Justice</li> <li>5. Building Stronger Communities</li> </ol>	2027	Twice per year.
<a href="#">The Council's Corporate Plan – The Council Plan 2017 - 2022</a>	Sets the Council's vision, priority policy goals and for each Strategic Service Area the top key Performance Targets and Actions.	2022	Twice Per Year
<a href="#">Fairness and Child Poverty Action Plan</a>	<a href="#">Fairness Action plan</a> aims to reduce social inequalities and child poverty in Dundee. The action plan is informed by the findings of Dundee Fairness Commission, which is now in its third phase and published its next set of recommendations in May 2021.	May 2022	Annual
<a href="#">Best Value Assurance and Self-Assessment Improvement Plan</a>	<a href="#">An improvement plan</a> was agreed covering the Best Value themes of <ul style="list-style-type: none"> <li>• Council Vision</li> <li>• Council Performance</li> <li>• Use of Resources</li> <li>• Delivering in Partnership</li> <li>• Continuous Improvement</li> </ul>	Dec 2021	Annual
<a href="#">Changing for the Future Transformation Plan – C2022</a>	Transformational change is required to meet the major changes in demographics, technology and finance. The plan has four major themes: <ul style="list-style-type: none"> <li>• Service Re-Design: empowering communities, prevention not reacting, citizen focus</li> <li>• Partnership Collaboration and Commissioning</li> <li>• Digital - services, workforce and citizens</li> <li>• People and Resource best value</li> </ul>	March 2022	Twice Per year
<a href="#">Communications Strategy 2018 – 2021</a>	How our communications approach aims to keep communities, our workforce and partners informed through change and how we are using	Dec 2021	Annual



Strategies in place	Outcomes	End Date	Review Dates
	dialogue and digital media to empower communities.		
<a href="#">Mainstreaming Equalities Outcomes 2021-25</a>	Sets out the improvements to comply with the Equality Act and address issues for the communities of protected characteristics following consultation. The bi-annual <a href="#">Mainstreaming progress report (2019)</a> on Mainstreaming Equalities measures progress on the outcomes and also the statutory statistical analysis to show progress.	April 2021 (current Equalities Outcomes) April 2025 (Mainstreaming Equalities Outcomes 2021-25)	Every Four Years and bi annual progress review.
<a href="#">Gaelic Language Plan 2020 - 2025</a>	Dundee City Council has a Gaelic Language Plan which sets out how we will develop our support for Gaelic. The Council is committed to giving equal respect to the Gaelic language.	Sep 2026	Five years after plan, plus annual monitoring report
<a href="#">British Sign Language (BSL) Plan 2018-2024</a>	Dundee City Council's British Sign Language (BSL) Plan 2018-24 focuses on ensuring that BSL users and their families have equal access to services that are welcoming, inclusive, fair and focused on their individual needs.	September 2024	Six years after plan, with bi-annual progress report

## 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:

**Community Empowerment Act 2015** - This Act includes provision for national outcomes and community planning as well as empowering communities through rights to participate and community asset transfer from public authorities.

Public authorities and other organisations that carry out public functions must have regard to the national outcomes in carrying out their devolved functions. This is set out in a [National Performance Framework](#).

The Community Empowerment Act lists all the public authorities which take part in community planning and places new duties on them. These authorities form a Community Planning Partnership (CPP) for each local authority area. The Dundee Partnership undertakes these duties and membership is broader than required by statute.

The CPP must prepare and publish a local outcomes improvement plan (LOIP) which sets out the local outcomes which the CPP will prioritise for improvement. Dundee City Plan 2017-2026 is Dundee's first Local Outcome Improvement Plan. Through this plan, the Dundee Partnership aims to identify the biggest strategic priorities, opportunities and challenges ahead as we improve the city over the next ten years. Tackling inequalities will be a specific focus.

They must also produce 'locality plans' at a more local level for areas experiencing particular disadvantage. All partners must take account of these plans in carrying out their functions, and must contribute appropriate resources to improve the priority outcomes.

Participation with communities lies at the heart of community planning. CPPs must support community bodies to participate in all parts of the process, in the development, design and delivery of plans and in the review, revision and reporting of progress.



**The Local Government in Scotland Act 2003** - Introduced the statutory duty to provide Best Value - described as continuous improvement in the cost and quality of services, equalities and sustainable development - and to engage in and lead Community Planning.

**The Local Government Act 1992** - Empowers the Accounts Commission to issue a direction to publish performance information, known as statutory performance indicators. The latest Direction was issued in 2018 and requires the Council to follow two broad SPIs.

**Statutory Performance Indicator 1: Improving local services and local outcomes**

- Performance in improving local public services, provided by both (i) the council itself and (ii) by the council in conjunction with its partners and communities.
- Progress against the desired outcomes agreed with its partners and communities. The Commission requires the council to report such information to allow comparison (i) over time and (ii) with other similar bodies. The Commission requires the council to report on information drawn from the Local Government Benchmarking Framework in particular and from other benchmarking activities.

**Statutory Performance Indicator 2: Demonstrating Best Value**

- The council's assessment of how it is performing against its duty of Best Value, and how it plans to improve against this assessment.
- Audit assessments of its performance against its Best Value duty, and how it has responded to these assessments.
- In particular, how it (in conjunction with its partners as appropriate) has engaged with and responded to its diverse communities

**The Child Poverty (Scotland) Act 2017** - Reinforced the drive for Scotland to be the best place in the world to grow up, and to live up to the Fairer Scotland vision in which eradicating child poverty is central. The Act sets out four ambitious headline targets for 2030, which are shown below. Bracketed figures are the 2016/17 levels and interim 2023 targets respectively;

- Less than 10% of children are in relative poverty (23% / 18%)
- Less than 5% of children are in absolute poverty (20% / 14%)
- Less than 5% of children are in combined low income and material deprivation (11% / 8%)
- Less than 5% of children are in persistent poverty (10% / 8%).

The Act requires Local Authorities and Health Boards to make a joint annual report on activities undertaken at a local level to contribute to meeting the child poverty targets shown above. Particular emphasis was placed on income maximisation activity and reaching those with protected characteristics.

**The Equality Act 2010** - The Act placed a general equality duty on public authorities to pay due regard to the need to:

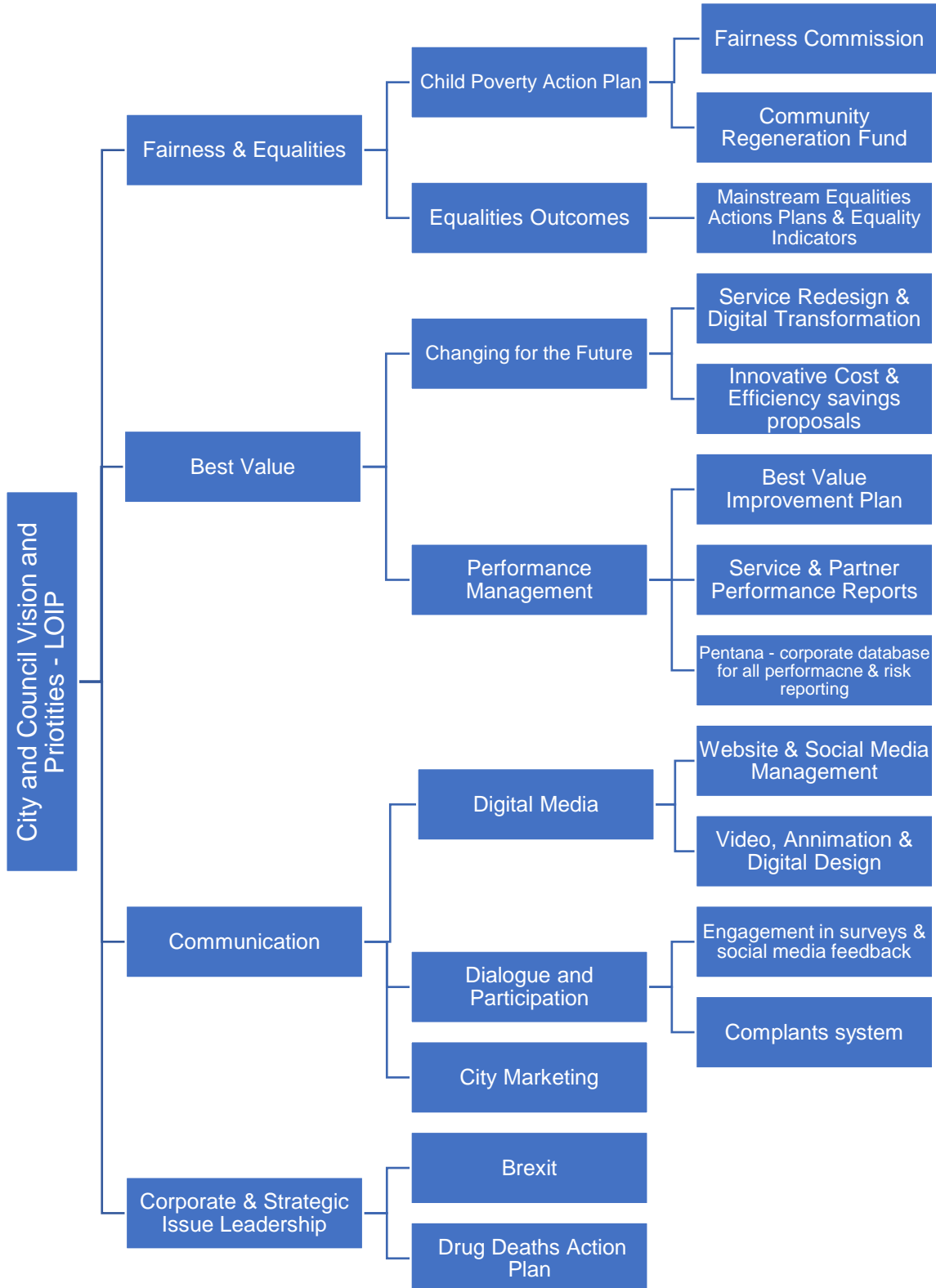
- Eliminate discrimination;
- Advance equality; and
- Foster good relations across the range of protected characteristics.

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.



**STRATEGIC PRIORITY STRATEGY MAP**

The diagram below shows the link between the Dundee Partnership Vision and Priorities and the priority activities which Chief Executive's Service employees carry out. Each is described in more detail in the next section.





## OUR SERVICE PRIORITIES

This plan describes how the priorities for the Chief Executive's Service described in the City Plan 2017-2026 and Council Plan 2017 – 2022 will be achieved. It also includes Chief Executive's Service actions required under the Fairness Commission Action Plan 2019. These plans provide a first tier of performance indicators and key projects for the Chief Executive's Service.

The **key priorities** for the Chief Executive's Service over the period 2021 to 2024 include:

- **Tackling inequality** – the service will provide the strategic lead for all activities which aim to support local people impacted by poverty. Key areas of the work will be development of the next Fairness and Child Poverty Action Plan, delivering on the Living Wage City commitment, promote an inclusive growth approach locally and ensuring the Fairness Commission are supported to ensure the voices of those with lived experience are heard. Ensuring the Dundee Drugs Action Plan, Mental Health Strategy and Equalities action plan are all fully implemented by the Council and partners to improve life chances for local people. This will include monitoring of ongoing impacts of the COVID-19 and supports agreed for 2021/22.
- **Empowering communities** – the service will work with Neighbourhood Services and partners to maximise the opportunities from the Community Empowerment (Scotland) Act 2015 for local communities and the Council. New approaches will be developed which support the development of community organisations and strengthens the approach to engagement through local partnerships. The service will play a leading role in terms of responding to any recommendations from the national review of local governance and the Social Renewal Board's report
- **Strategic direction** – a significant programme of work will be developing the next Dundee City Council Plan 2022 – 2026 and revisions to the 10-year City Plan 2017 – 2026. The new Council Plan will clarify the Council's Vision, Priorities, Actionable Objectives and Key Performance Targets for 2022 - 2026. This will provide the leadership statement required to inform service planning, budgeting and risk assessment for the next term of an administration. The plan is timed to reflect the outcome of the Council election in 2022.
- **Financial sustainability and transformation** – the service will play a leading role in the development of the next phase of the Council's transformation programme. This will be critical to ensuring that the organisation remains financially sustainable in the face of significant financial, economic and demographic challenges.
- **Best Value and continuous improvement** – the service will lead on insuring the council meets its best value requirements by continuing to assess the Council against the best value characteristics, delivering on the BV action plan and public performance reporting requirements. As well as ensuring the Council embeds continuous improvement and learns from best practice to deliver on the Council's priorities.
- **Strengthening partnership working** – the service will continue to foster strong and positive working relationships across sectors, communities and businesses. It will also continue to host the National Entitlement Programme Office working to deliver the expansion of the concessionary travel scheme to young people and promote the one card many services approach with all 32 Scottish councils.
- **Brexit** – the UK left the EU on 31 December 2020. Work has been undertaken by officers to assess the impact of EU withdrawal for Dundee and the service will continue to lead the Council's strategic response to Brexit, working closely with community planning partners on specific priorities.
- **Promoting and enhancing the Council's reputation** – the service will engage with local citizens and communities to enhance awareness and understanding of the Council and the services which are delivered and celebrate their achievements.
- **Dundee as the place to be** – work will continue on the implementation of the destination marketing which promotes Dundee as a place to visit and linking with City Development to make it the place to live and work too.





## HOW WE PLAN TO TACKLE OUR KEY PRIORITIES

### **Develop the Dundee Partnership and City Priorities**

Community Planning and the Community Empowerment role is a key driver for the service. It requires engaging the partners and community in developing and agreeing a common set of priority goals for the city to bring the community and main institutions in the city together to achieve them.

### **Fairness and Equalities**

The Accounts Commission concluded that Dundee had to “move even faster to address complex and deep-rooted problems such as poverty, inequality and the highest level of drug-related deaths for a city in Scotland.” (BVAR 2020)

The city has the highest rate of drug related deaths in Scotland, 39% of the population live in Scotland's 20% most deprived communities (the 5th highest rate in Scotland) and mental health concerns remain significant. While progress is being made on these three priority areas, the COVID-19 pandemic will have made the situation worse for our most vulnerable citizens.

The service will ensure the Council's work on Fairness and Equalities is maintained at the highest priority level both within the Council and the Dundee Partnership. Strong leadership and direction will be maintained ensuring that actions agreed by all partners are delivered to improve outcomes for our most vulnerable citizens.

### **Fairness Commission**

The service is committed to developing the Fairness Commission report which puts people with lived experience of poverty in the driving seat as commissioners. This commission will be following a similar structure to the previous commission, where commissioners decide how the group move forward and building relationships is a major focus. This process identifies the issues to research and recommend the action plan the Dundee Partnership and Council take forward. The latest recommendations published on 19 May 2021 will be reviewed by the Partnership and Council.

### **Community Regeneration Fund**

The service is responsible for management of the DP Community Regeneration Fund (£833,000 for 2021/22) It ensures that robust procedures and processes are in place to allocate funds to projects that improve outcomes for our most vulnerable communities.

### **Our Equality Duties**

The Council is committed to meeting our Public Sector Equality Duties as identified in the Equality Act 2010 and through subsequent legislation. This means that, as a Council, we will work towards eliminating unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act, advance equality of opportunity between people who share a characteristic and those who don't as well as foster good relations between people who share a characteristic and those who don't. By meeting these duties, the council will have a better understanding of its service users' needs and its workforce. This should lead to better decision-making and services and, ultimately, to genuine cultural change and tangible equality outcomes.

### **Mainstreaming Equalities: Outcomes and Priorities**

A key priority for the Council is mainstreaming performance standards and measures into service planning, while also ensuring we reduce discrimination for groups with protected characteristics. A mainstreaming equalities report will pull together the standards and measures from across the Council's service plan performance reports.

We will continue to monitor and review our priorities as appropriate with the input from employees and relevant equality groups.

### **Best Value**

The Council's Best Value Assurance Report led the Accounts Commission to conclude that the Council “is self-aware about how it performs, and its services are improving in many areas.” Based on the Council's performance reports and local government benchmarking, the Commission also concluded that Council services are improving, and at a greater rate than its family group of peers. However, the



report acknowledges that the Council recognises that the pace of improvement needs to accelerate if some priorities are to be delivered, particularly its aspiration to reduce poverty and inequality.

### **Changing for the Future**

Delivery of the Council's Changing for the Future transformational change programme (C2022) will be critical to delivering future financial plans. A cumulative funding gap, prior to the COVID-19 impact, of £32 million is projected by the end of 2022/23 with a longer-term funding gap of £78 million by 2029/30. A new plan for a more radical redesign of services to meet changing demographics, environment and technology, community empowerment and embracing new ways of working is required to address this challenge.

Long term service redesign and digital transformation will be two of the key ways in which the changing for the future programme will map long term transformations where services change due to the changing nature of how customers want to engage based on the technological developments taking place. We will be looking for where that both improves the service and leads to a long-term reduction in the sustainable cost basis for delivering the service.

Cost and efficiency saving proposals are required each year to help the Council achieve the forecast level of budget savings. The service will make proposals annually on savings that can be taken each year as a benefit of the long-term transformation programme and will research innovative savings made by other Councils and after researching these propose similar approaches in Dundee that fit with the Council's priorities and will have an impact on the annual budget.

A key project that will support all our work will be to 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. The service will lead an Open Data project, which is being supported by the Scottish Cities Alliance ERDF funded smart city programme. We will engage across the services and partners to open more data for use in thematic data dashboards related to the Council's key priorities including Fairness, Children and Families, Health and Wellbeing, Community Safety, climate change and the transformation programme. As we do this we will train employees and partners on data analytics and using software like Power BI.

### **Performance Management**

A detailed external audit and an in-depth self-assessment exercise of the Council was undertaken resulting in Best Value Assurance Report (BVAR) being published in 2020. The resulting Improvement Action plan is therefore an important part of the long-term improvement and development of the City Council. The service will oversee its implementation in full.

A priority recommendation in the BVAR is to make sure elected members have regular performance reports which include performance data for the current year, covering all services. We will be introducing service plans, being reported on to Committees twice per year, and monitoring these to ensure the pace of improvement on the Council's priorities is maintained on target.

To ensure the corporate and service performance indicators and actions in plans are delivered they are all entered into a database (Pentana). This helps oversee that performance is improving across the council and to provide timely reports throughout the year to Council Committees, Dundee Partnership Executive Boards and management teams. The database also becomes a knowledge base enabling theme reports and digital dashboards to be pulled together. Examples of this will be pulling out service indicators and actions related to the UN Sustainable Development Goals or Equalities Outcomes. The service will manage and develop this system ensuring all users are trained and maintain high standards of data integrity.

### **UN Sustainable Development Goals – Climate Change and Poverty**

Addressing climate change and poverty requires a global response. The United Nations has set a series of [Sustainable Development Goals](#) (SDGs). These are 'global goals' and targets that are part of an internationally agreed performance framework. All countries are aiming to achieve these goals by 2030 and Scotland was one of the first countries to sign up to the UN Sustainable Development Goals. In 2018, the Scottish Government launched a refreshed National Performance Framework (NPF) with the SDGs embedded throughout. The Scottish Government consider that the NPF and the Goals share the same aims, and the NPF is viewed as Scotland's way to localise and implement the SDGs. Taking that a stage further, the service will embed the UN SDGs in our performance planning and reporting work



to demonstrate Dundee's progress on a global framework and learn from around the world on innovative approaches. The diagram below highlights the areas each global goal fits with the Dundee City Plan Themes and the National Performance Framework.



**Communications**

Communications are increasingly digital and social media based, and two-way, generating more feedback to support policy and service development. The growth in the Council's social media and digital communications will be a priority to support the pace of change and to empower community participation and dialogue.

**Digital Media**

Digital media is a fast-changing environment and the service will ensure the Council maintains a dynamic approach to ensuring its information and message is managed to the highest standard via websites and social media platforms, and moves with the population as media consumption develops. Part of that is designing content which is engaging across digital platforms, which means greater use of video, animation, infographics and audio within information.

**Dialogue and Participation**

Community empowerment, community planning and transformation are at the heart this service. This means we are looking to develop better ways of listening to feedback from our communications to contribute to participation in decision making. The service will continue to develop ways of harnessing the feedback tools within social media, online surveys and engagement platforms to help the Council make more decisions informed by community feedback.

**City Marketing**

Promoting and enhancing the Council's reputation/ Dundee as the place to be is the goal of the City Marketing Plan. A £100,000 has been allocated in the Council's budget to run campaigns that will be measured by an Increase in visitor numbers to Dundee, increased visitor spend and increased hotel occupancy. Dundee had achieved a global reputation cemented with the opening of V&A Dundee and this campaign will aim to build on that and enhance Dundee's UK and international profile.

**National Entitlement Card is making a major contribution to Fairness, Climate Change and Transformation**



The Council and Chief Executive's Services hosts the National Entitlement Programme Office working in Partnership with the Improvement Service, Scottish Government, Transport Scotland and Young Scot. Dundee's NECPO Team have developed the NEC from card number 1 to now over 2.2 million cards across Scotland. Over 95% of over 60s and 90% of 12-18 year olds throughout Scotland possess an NEC for smart travel concessions and a range of other local services. The NEC is free to use for Councils instead of procuring other cards.

A key focus will be to deliver the Young Persons Free Bus Travel scheme. Legislation has been approved by the Scottish Parliament enabling the introduction of a new statutory scheme to allow 5-18 year olds resident in Scotland to access free bus travel through the National Entitlement Card. During the budget process the Scottish Government announced its intention to extend free bus travel further to include 19-21 year olds. It committed to making as much progress as possible on this further extension during 2021-22 and allocated an additional £17 million for this. This will add a further 750,000 cards and customers to the NEC system and NECPO are working with key partners, Improvement Service, Transport Scotland and Scottish Government Digital Directorate, on the process to deliver.

Extending free bus travel to young people will make a major contribution to addressing child poverty and increasing participation of children and young people in a range of activities where distance and travel costs have been the barrier. It also contributes to making public transport more sustainable in the long run.

Following a recent procurement NECPO are also changing suppliers for managing the system and supplying the new type and volume of smartcards needed. The next two years will be extremely busy combining changing systems at the same time as a major expansion. We will be working closely with partners to both manage the transition and risks.

NECPO, working with the Improvement Service's my Account, is enabling people to apply fully online for an NEC using [Get Your NEC.scot](https://www.getyournec.scot). This is a significant innovation as it includes overcoming the need to prove entitlement and identity without a face to face visit to an office. This will save Dundee City Council about 5,000 office visits about card applications per annum and similarly for all Councils across Scotland.

The NECPO team are also working closely with the Scottish Government on the [Digital Identity Scotland \(DIS\) Programme](#). Its aim is to improve people's access to public services by providing them a safe, reusable and easy way to prove who they are or that they are eligible for a public service. This is a commitment within Scotland's Programme for Government and digital strategy and will benefit everyone seeking those services as well as the public sector as a whole. The National Entitlement Card has become a significant national asset as we move further into a smart and digital way of delivering services in which Dundee can take pride in its pioneering role in developing.

### **Managing Our Risks**

The service has a risk register, which is being reviewed to align with this new service plan and to follow the Council's Risk Management Improvement Plan process. Once reviewed the new service risk register will include risk controls to manage any new risks and will be reviewed regularly throughout the year in accordance with the Corporate Risk management procedure.



## MEASURES AND ACTIONS FOR 2021 – 2024

The tables attached provide the data and implementation information for the following priority targets and actions. Many of the actions are based on the Recovery Plan agreed by the Council in August 2020.

### Tackling inequality and Empowering Communities

#### Measures

- Increase the number of living wage accredited employers based or headquartered in Dundee
- Increase the number of Credit Union members

#### Actions

- Develop and publish Local Child Poverty Action Report
- Programme work to tackle inequalities and poverty including responding to the Fairness Commission's recommendations recent published
- Develop the equalities action plan
- Work with local equalities led community groups and employees to deliver progress against the six equalities outcomes
- Complete review of the Integrated Impact Assessment procedures and implement improvements
- Rollout equalities and fairness training to elected members, senior leaders and council employees
- Review and update progress on the British Sign Language Plan 2018-2024
- Increase the impact of the Dundee Living Wage City campaign
- 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. Ensure strong leadership and direction is maintained on actions agreed (current and future) by all partners to improve outcomes for our most vulnerable citizens.

### Strategic direction

#### Measures

- % City Plan indicators improving or maintained
- % Council Plan indicators improving or maintained

#### Actions

- Review and draft any revisions to the City Plan 2022 – 2026
- Review and draft a new corporate Council Plan 2022 - 2027
- Produce reports and briefings on key issues affecting the Council (e.g. on the impact of the UK's departure from the EU)
- Collate Council responses to Scottish Government, COSLA etc on proposed legislation or new policy initiatives. Also ensure impacts on Council are assessed and reported e.g. Social Renewal

### Financial sustainability and transformation

#### Actions

- Develop and lead Phase 6 of the Council's Transformation Programme

### Best Value and continuous improvement

#### Measures

- % of BVAR actions on or ahead of schedule
- % of CFTF actions on or ahead of schedule

#### Actions

- Fully implement the new Performance Management Framework
- Expand the use of the Local Government Benchmarking Data
- 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

### Strengthening partnership working

#### Measures





- Number of Citizens with NEC smartcard
- % over 60s who have applied for concessionary travel

#### Actions

- Test and implement the newly procured NEC systems
- Work in partnership with the improvement Service, Scottish Government and Transport Scotland to deliver commitments for concessionary travel expansion to young people
- Develop further data on usage in Dundee and uptake

### **Promoting and enhancing the Council's reputation/ Dundee as the place to be**

#### Measures

- Number of visits to all Dundee's attractions supported by the Council
- Number of followers on social media channels
- Level of engagement with city marketing campaigns

#### Actions

- Implement the city marketing campaigns
- Protect the council's reputation and enhance profile locally and nationally
- Develop a new communications strategy for 2022-26
- Develop new measures on the number of visitors to the city's attractions and visitor spend
- Ensure internal and external recognition for good practice within the Council (e.g. through the OSCAs and COSLA Excellence and Scottish Public Service Awards)

### **Generic Service Plan Indicators**

- % of Freedom of Information (FOI) requests where response sent to Information Governance within 10 days (CEXs only)
- % of stage 1 complaints responded to within target or agreed extended timescale (CEXs only)
- % of stage 1 complaints responded to within target or agreed extended timescale (Council)
- Average number of work days lost through sickness absence per employee in CEXs Full Time Equivalent (FTE)

### **General Service Actions**

- Based on feedback from our teams decide on the optimal mix of home and office working to meet service delivery and what this means for future office requirements.
- 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
- Support and upskill our teams to make the most effective use of O365
- Ensure service budgets are actively monitored and agreed savings delivered
- Continue to monitor financial impacts on cultural organisations, we support financially
- Ensure new complaint handling procedures and reporting are implemented fully



**INDICATORS**

Strategic Priority	Indicator Title	Baseline 2019/20	Target Baseline 2019/20	2020/21	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Frequency
Tackling Inequality and Empowering Communities	Increase the number of living wage accredited employers based or headquartered in Dundee	70	63		81	105			6 Monthly
Strategic Direction	% City Plan indicators improving or maintained	63%							Quarterly
Strategic Direction	% Council Plan indicators improving or maintained	61%							Quarterly
Best Value and continuous improvement	% of BVAR actions on or ahead of schedule	-	-	73%	70%	80%	100%	-	Quarterly
Best Value and continuous improvement	% of CTFF actions progress on schedule	51%	50%	55%	75%	100%	25%	50%	Quarterly
Strengthening partnership working	Number of Citizens with NEC smartcard	68,740	68,740	66,342					Quarterly
Strengthening partnership working	% over 60s who have applied for concessionary travel	Under Development							Quarterly
Promoting and enhancing the Council's reputation/ Dundee as the place to be	Number of visits to all Dundee's attractions supported by the Council	Under development							Quarterly
Promoting and enhancing the Council's reputation/ Dundee as the place to be	Number of followers on social media channels	51,313	45,000	60,769	45,000	68,000	74,000	79,000	Quarterly
Promoting and enhancing the Council's reputation/ Dundee as the place to be	Level of engagement with city marketing campaigns	-	-	45,000	50,000	50,000	55,000	60,000	Quarterly



Strategic Priority	Indicator Title	Baseline 2019/20	Target Baseline 2019/20	2020/21	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	Frequency
All Service Plan	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	93.8%	100%	98.7%	100%	100%	100%	100%	Quarterly
All Service Plan	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	66.7%	90%	100%	90%	90%	90%	90%	Quarterly
All Service Plan	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	78.7%	90%	77.3%	90%	90%	90%	90%	Quarterly
All Service Plan	Average number of work days lost through sickness absence per FTE employee in CEXs	7.63	-	4.69	4.5	4	3.5	3	Monthly

## ACTIONS

Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Tackling inequality and Empowering Communities	Develop and publish Local Child Poverty Action Report	Local Authorities and Health Boards have a statutory duty to make a joint annual report on activities undertaken at a local level to contribute to reduce child poverty. Particular emphasis was placed on income maximisation activity and reaching those with protected characteristics.	Community Planning Manager	30 June 2021
Tackling inequality and Empowering Communities	Programme of work to tackle inequalities and poverty	Community Planning Partners have a co-ordinated approach to tackling the causes of poverty and reducing the inequalities caused by it Continue to reduce the impact of poverty on Dundee communities	Community Planning Manager	31 March 2022
Tackling inequality and Empowering Communities	Develop the equalities action plan	Will set out the actions to improve our equalities outcomes and measures to track progress	Community Planning Manager	October 2021





Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Tackling inequality and Empowering Communities	Work with local equalities led community groups and employees to deliver progress against the six equalities outcomes	Equality groups experience inclusive interactions with the Council and see diverse needs met	Community Planning Manager	31 March 2022
Tackling inequality and Empowering Communities	Complete review of the Integrated Impact Assessment procedures and implement improvements	Better understanding of any impacts of Council decisions in relation to equality and diversity, fairness and poverty, the environment and corporate risks.	Community Planning Manager	October 2021
Tackling inequality and Empowering Communities	Rollout equalities and fairness training to elected members, senior leaders and council employees	To better understand of the collective responsibilities relating to the relevant equalities and fairness legislation and duties, and allow better discharging of these duties to improve outcome for citizens.	Community Planning Manager	During 2021/22
Tackling inequality and Empowering Communities	Review and update progress on the British Sign Language Plan 2018-2024	Ensure that BSL users and their families have equal access to services that are welcoming, inclusive, fair and focused on their individual needs.	Community Planning Manager	October 2021
Tackling inequality and Empowering Communities	Increase the impact of the Dundee Living Wage City campaign	Increase the number of living wage employers and jobs in the City	Community Planning Manager	Annually
Tackling inequality and Empowering Communities	Develop a longer term emergency food approach based on the Menu for Change principles to promote financial security to prevent ongoing food need	Create a dignified and sustainable response to food insecurity in Dundee	Community Planning Manager	31 March 2022
Tackling inequality and Empowering Communities	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.	Support local people and communities affected by drug and alcohol use, to support recovery and improve life outcomes	Community Planning Manager	30 January 2022
Strategic direction	Review and publish the City Plan 2012 - 2027	Implement and review the City Plan which reflect new priorities and policies, including addressing inequalities exacerbated by COVID-19 and lockdown impacts	Community Planning Manager	30 June 2022



Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Strategic direction	Review and publish Council Plan 2022- 2027	Implement and review the Council Plan which reflect new priorities and policies, including addressing inequalities exacerbated by COVID-19 and lockdown impacts	Service Manager – Performance & Transformation	30 June 2022
Strategic direction	Produce reports and briefings on key issues affecting the Council (e.g. on the impact of the UK's departure from the EU)	Ensure that elected members and Council Management Team are informed on key issues affecting the Council	Head of Chief Executive's Service	Throughout the period of the plan
Strategic direction	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.	Ensure that the Council's views are taken into account on proposed legislation or new national policy initiatives	Head of Chief Executive's Service	Throughout the period of the plan
Financial sustainability and transformation	Develop and lead Phase 6 of the Council's Transformation Programme	Support financial sustainability of the Council Improved outcomes for local people and communities	Head of Chief Executive's Service	June 2022
Best Value and continuous improvement	Fully implement the new Performance Management Framework	The council will have robust performance management mechanism to allow elected members to scrutinise service performance and be assured corrective actions are being implemented	Senior Performance Officer	31 March 2022
Best Value and continuous improvement	Expand the use of the Local Government Benchmarking Data	Deliver efficiencies through better use of data and improve service delivery and information for the public.	Service Manager – Performance & Transformation	By 31 March 2022 and annually thereafter
Best Value and continuous improvement	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	Better use of data analytics to plan services Better understanding of how to improve outcomes for local people	Service Manager – Performance & Transformation	31 March 2023



Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Strengthening partnership working	Test and implement the newly procured NEC systems	Zero errors / complaints, avoiding cards not delivered or delivered to wrong address or cards not working in the field.	NEC Manager	November 2021
Strengthening partnership working	Work in partnership with the improvement Service, Scottish Government and Transport Scotland to deliver commitments for concessionary travel expansion to young people	Free bus travel opens up social inclusion and creates usage and demand for the long term sustainability of public transport system	NEC Manager	TBC
Promoting and enhancing the Council's reputation/ Dundee as the place to be	Implement the city marketing campaigns	Position Dundee as a weekend visitor destination Increase visitor numbers to Dundee Increase visitor spend Increase hotel occupancy Improve UK and international profile for Dundee	Service Manager - Communications	31 March 2023
Promoting and enhancing the Council's reputation/ Dundee as the place to be	Protect the council's reputation and enhance profile locally and nationally	Protect the council's reputation and enhance profile locally and nationally Provide positive opportunities for people to see and hear something positive about Dundee	Service Manager - Communications	June 2022
Promoting and enhancing the Council's reputation/ Dundee as the place to be	Develop a new communications strategy for 2022-26	Citizens are well informed and appropriately engaged.  Employees will be supported and informed about changes that will impact them	Service Manager - Communications	June 2022
Promoting and enhancing the Council's reputation/ Dundee as the place to be	Develop new measures on the number of visitors to the city's attractions and visitor spend	Marketing activity supports the rebuilding of the tourism economy, sustaining employment and promoting economic prosperity.	Service Manager - Communications	31 March 2023
Promoting and enhancing the Council's reputation/	Organise the Council's Outstanding Service and Commitment Awards (the OSCAs) and promote applications for national awards, in particular the	Ensure internal and external recognition for good practice within the Council	Head of Chief Executive's	Internal – organise awards annually



Strategic Priority	What will we do?	What difference will we make?	Who is leading this?	When will we do it by?
Dundee as the place to be	COSLA Excellence and Scottish Public Service Awards		Service Corporate Planning Officer	External – meet deadlines for applications
General Service Actions	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.	Transformational outcomes on productivity, office and travel costs plus employee satisfaction.	Head of Chief Executive's Service	Autumn 2021
General Service Actions	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	Uninterrupted service in priority tasks and roles plus developing the skills required for future demands.	Head of Chief Executive's Service	Annually
General Service Actions	Support and upskill our teams to make the most effective use of O365	Increased productivity, collaboration, creativity and efficiency	Head of Chief Executive's Service	During 2021/22
General Service Actions	Ensure service budgets are actively monitored and agreed savings delivered	Savings and no overspend	Head of Chief Executive's Service	Annually
General Service Actions	Continue to monitor financial impacts on cultural organisations, we support financially	Supporting the culture sector and minimising a financial risk to the Council.	Head of Chief Executive's Service	Annually
General Service Actions	Ensure new complaint handling procedures and reporting are implemented fully	Improving customer care and the Council's reputation	Corporate Planning Officer	September 2021