

ITEM No ...5.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 19 AUGUST 2024

REPORT ON: CHIEF EXECUTIVE'S SERVICE PLAN 2023 - 2028 – PROGRESS REPORT FOR 2023-24

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 206-2024

1.0 PURPOSE OF REPORT

To update elected members on progress made in Quarters 3 and 4 during financial year 2023/24 in relation to the Chief Executive's Service Plan for 2023 - 2028.

2.0 RECOMMENDATIONS

It is recommended that Committee notes the progress summarised in section 5.0 and approves the attached detailed progress report.

3.0 FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

4.0 BACKGROUND

4.1 In March 2021, elected members endorsed the Council's Performance Management Framework (Article V of the minute of the meeting of Policy & Resources Committee on 8 March 2021, Report No: 66-2021, refers). This framework was reviewed following the 2020 Best Value Assurance Report and sets out the arrangements for performance management across the Council. It also sets out how local priorities for managers and employees at individual, team, service, and directorate level are identified and connected through the strategic objectives of the Council and the Dundee Partnership to the National Performance Framework and to the UN Sustainable Development Goals.

4.2 Following the Council adopting the City Plan 2022-2032 (Article II of Policy & Resources Committee on 26 September 2022, Report No: 255-2022, refers) and agreeing its new Council Plan for 2022-2027 on 5 December 2022 (Article II of Policy & Resources Committee on that date, Report No: 280-2022, refers) individual service plans require to be updated and aligned. This Service Plan reflects the next tier of the performance management framework and addresses the key outcomes in the City Plan 2022-32 and Council Plan 2022-27, setting out where the Chief Executive's Service will contribute to improving outcomes.

4.3 The Chief Executive's Service Plan (Article IV of the City Governance Committee on 21 August Report No: [119-2023](#)) sets out the strategic direction for the service for the next five years (financial years 2023/24 to 2027/28) and outlines the 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.

5.0 PROGRESS SUMMARY

5.1 The report attached as Appendix 1 is the second mid-year progress report in relation to this Service Plan and it covers performance for Quarters 3 and 4 of financial year 2023/24. 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. The Service Plan Improvement Action Plan can be found on page 25.

5.2 14 out of the 18 (78%) indicators in the plan have improved or maintained since the last progress report and 12 of the 18 (67%) are on target or within the target threshold.

5.3 The service has made good progress towards the key priorities during the first year of the plan with 30 of the 32 actions on schedule for completion by the due date. This includes 6 actions which have completed in the year 2023/24. Action has been taken to address progress with the two actions which are currently behind schedule, and these are due to be completed during 2024/25.

6.0 POLICY IMPLICATIONS

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

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

7 AUGUST 2024

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

Chief Executive's Service

Service Plan 2023-2028



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Chief Executive's Service

Performance Report June 2024

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Executive Summary by Head of Chief Executive's Service

Some of the key achievements and developments by the service over the past six months include:

Strategic Planning

Regular progress reporting on the Council Plan and service plans to monitor progress towards our targets and meeting both the City and Council priorities is now well established with each service area reporting to Committee on a six-monthly basis. Each Service Plan is aligned to the three citywide priorities in the City Plan (2022-32) and the further two priorities in the Council Plan (2022-27).

The second annual report was prepared on the **Council Plan** setting out progress during 2023/24 and considered by the City Governance Committee in June 2024. The first six monthly progress report for 2024/25 (Year 3) will be considered by Committee in December 2024.

The second annual report on the City Plan is also being prepared and will be considered by the Dundee Partnership in September 2024. This will subsequently be reported to the City Governance Committee in October 2024.

Best Value

A report by the Accounts Commission on their findings on best value in Dundee City Council stated "It is clear that the effective leadership provided by officers and elected members is an area of strength for the council. This is demonstrated in the clarity and coherence of the council's vision and planning, its alignment of resources with its priorities, and its fair and balanced public performance reporting" It also noted they "welcome the council's commitment to continuous improvement, and commend the council for the progress it has made since the Best Value Assurance Report in September 2020, and are pleased to note that it has implemented all our recommendations". There were five further recommendations made in the Best Value audit three of which were already included in this Council Plan in relation to Community Asset Transfer, Participatory Budgeting and the Long-Term Financial Strategy. Significant progress has been made on these actions, with the action to 'Increase community ownership of Council owned assets' 70% complete, the action to 'Maximise participatory budgeting in all forms' 90% complete, and the action to 'update the Long-Term Financial Strategy to reflect new Council Plan priorities' 100% complete.

Fairness

Dundee's fifth **Fairness and Local Child Poverty Action Report (LCPAR)** was prepared and considered by the Dundee Partnership, Fairness Leadership Panel and City Governance Committee. The report reflected the work undertaken by the Dundee Partnership aimed at addressing poverty and its wider societal impacts on our communities. The report provided an update on progress and developments for the whole of 2022/2023 and gave a comprehensive picture of the expansive ways that Dundee is attempting to reduce child and household poverty. The subsequent report for 2023/24 was approved in June 2024.

Efforts continue to support communities who are experiencing the worst impacts of the ongoing cost-of-living crisis that is exacerbating all aspects of poverty in our disadvantaged communities. Work continues. This includes the Local Fairness Initiatives in Linlathen and Stobswell West. The presence of the joint Child Poverty Pathfinder in Linlathen is continuing to promote improved employability opportunities and outcomes. While the process in Stobswell West is not as fully developed, support from the Scottish Government allowed staff from the Dundee International Women's Centre to begin outreach to identify and support priority families.

The **Fairness Leadership Panel** held its second Annual Conference on 9 November 2023. The conference looked at the work required to address the cost-of-living crisis, the new employability approach in the city and the local fairness initiatives. Progress was presented on the annual Fairness and Child Poverty Report and a user-friendly summary was launched. A report on the discussions and proposals emerging from the conference was published by the end of 2023. Key actions from the

conference will be developed by the Fairness Leadership Panel during 2024. Topics agreed for additional investigation during 2024 include mental health, housing and in the last year, the Panel has influenced policies and services relating to employability, public debt and customer services.

There are now 128 Living Wage accredited employers headquartered in Dundee representing a modest increase from 122 in 2022/23. New targets have been set for achieving 160 **Living Wage** companies and organisations in Dundee by 2025. Dundee University is the most recent anchor organisation to accredit. Overall, this has resulted in 2,082 staff being uplifted to the real Living Wage and a total of 43,466 staff covered by a Living Wage commitment. It is notable that the rate of increase in accreditations is slowing and there are emerging signs of employers struggling to maintain their commitment.

The work emerging from the Cost-of-Living summits in 2022 continued in 2023/24 with additional funding pledged to address the impacts of rising costs on households. In addition to £500,000 allocated for emergency food distributed through the Dundee Community Food Network, further community food grants totalling £46,650 were given to small projects in Lochee, Strathmartine, North East, East End and Maryfield wards.

Annual consultations with residents of the city have taken place since implementation of the Access to Free Period Product Act in 2021, the most recent being in March 2024. Residents were asked for feedback on whether and how they have accessed free period products, what they accessed and how their experience was. Questions were also asked about any obstacles they faced and what improvements could be made. The most popular methods of access in the community were at GP practices and community centres and nearly 70% of respondents felt comfortable accessing products. Single use products were the most popular. There remains scope to improve community awareness about eligibility criteria for accessing free products and where they can be found.

The Dundee Partnership Team (DPT) continues to coordinate and administer the Community Regeneration Fund, working closely with Neighbourhood Services' Community Empowerment Team (CET). The DPT receive all new applications and ensure that these are held securely, separating any applicant data from the main application.

In 2023/24, a total of £804,531 was allocated, with £107,524 remaining (these figures include a £138,000 carry forward of funds from 2023-24). The allocations from March 2023 to March 2024 are made up of:

- 117 Small Grants totalling £232,910.
- 41 Youth Inclusion grants totalling £223,086.
- 18 Physical / Environmental Improvement grants totalling £348,535.

Equalities

Following the launch of the Scottish Government's new **national British Sign Language (BSL) Plan** in November 2023, Dundee City Council developed their new BSL Local Plan for 2024-30 and this was published April 2024. It was produced in partnership with Angus Council, Perth and Kinross Council and NHS Tayside. Several consultation events were held involving the Deaf BSL user community and their representative organisations. The plan also highlighted significant achievements over the last six-year plan period including better access and support to children and young people, development for young BSL users employed by the council and the production of a series of videos on how to access Dundee City Council services.

Over the last few months, the Community Planning Team have carried out several actions to support services with **Integrated Impact Assessment (IIA)**. These include development and delivery of enhanced training workshops for senior officers and managers, and provision of refresher information sessions and workshops for relevant officers. Further revisions will address legislative changes e.g. the Human Rights Act 1988, the United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Act 2024, and the forthcoming duty relating to the Consumer Scotland Act 2020.

Communications

The past six months have seen a continued focus on delivering impactful and inclusive communications, both in the way information is conveyed and, in the channels used to reach more people.

A digital-first approach means that corporate social media channels highlighting services, disseminating information in impactful ways, and providing immediate feedback now reach over 86,000 users – a 10% increase in the past year. Over half a million pages are viewed on the corporate website every month. The latest phase of the tourism focused 'Put Dundee on Your Map' delivered excellent, cost-effective visibility. It resulted in around 1.8million impressions and 375,000 video views. Engagement (not including video views) has also grown over the past year and has surpassed expectations and industry standards. Planning is now under way for phases two and three of this year's campaign, with an increased focus on radio, Spotify, web display and video channels.

Good progress has been made on inclusive communications. A session with Fairness Leadership Panel was held in May 2024, and feedback from this is being embedded in regular communications. Plans were put in place for inclusive pre-election communications and the Leisure and Culture services consultations.

Other major communications campaigns included raising awareness of the Low Emission Zone, promoting take-up of the new MyBins app and signposting to ongoing Cost of Living support. The page set up as a single source of Cost of Living help has now been viewed 34,537 times.

There has also been a significant focus on growing the use of OneDundee as an employee communications tool, including the On The Move version which can be accessed by all colleagues from any device. Use of the On The Move Version has grown significantly in recent months, reaching numbers of employees not seen since the early days of the Covid pandemic.

Transformation

The service continues to promote the Transformation Programme in several ways. Awareness raising sessions are taking place across the Council with service leadership teams and other groups of staff. Existing leaders and potential future leaders attending the Leading Team Dundee event in June 2024 learned more about the challenges we face as a council, the themes and projects contained within the Transformation Programme and the work of the Transformation Team.

A recent internal audit report regarding 'Service Design and Business Improvement' was approved at the Scrutiny Committee in June 2024 (report 171-24 appendix A refers). The recommendations from this report have been included as part of an overall Transformation Team Action Plan with responsible officers and timescales identified. These actions include reviewing our approach to project management, including the development of a project life cycle and a review of our approach to benefits identification and realisation and how resource transformation projects moving forward, including training.

National Entitlement Card

There are currently 83,409 citizens in Dundee with an NEC smartcard. An increase of almost 5,000 from last year. 84% of Under 22s have their NEC card for free bus travel and in our annual survey of Dundee young people the same proportion said they are doing more because of free travel. Coupled with the 963 young people with disabilities that already had a free bus NEC card this is close to 86% of this age group can take advantage of the free bus concession.

A National Fraud Initiative exercise was completed by NECPO in partnership with Audit Scotland, Transport Scotland and 30 of the 32 Scottish local authorities. This was aimed at identifying any National Entitlement Card being used for concessionary travel and comparing the NEC record against those of deceased persons. A follow up exercise is planned in the coming months.

NECPO continue to identify new business development opportunities for the card. Discussions are ongoing with Strathclyde Partnership for Transport (SPT) for the card to be used for the Strathclyde local ferry concession and Galashiels Academy for door and barrier access.

The NEC Team worked with The Improvement Service, Young Scot and Citizen Card to pilot a proof of age verification app at TRNSMT festival in July to reduce the risk of fake Young Scot NEC cards being used to gain access to the festival.

The team continued to chair the monthly National Entitlement Card stakeholder forum. This online meeting is well attended with often 60+ participants from all 32 Scottish local authorities, The Improvement Service, Transport Scotland, Young Scot and SPT.

Scottish Cities Alliance

The Alliance team are hosted by Dundee City Council but have separate funding and governance arrangements and are committed to fostering local and national collaboration, ensuring Scotland's cities are globally competitive destinations for investment. For noting their annual report for 2023/24 has been published and is available [SCA-Annual-Report-2023-2024.pdf \(scottishcities.org.uk\)](#)

Chief Executive's Service Overview

Service Priorities are aligned to the Council Plan priorities below:



Key Performance Indicators Summary 2023/24

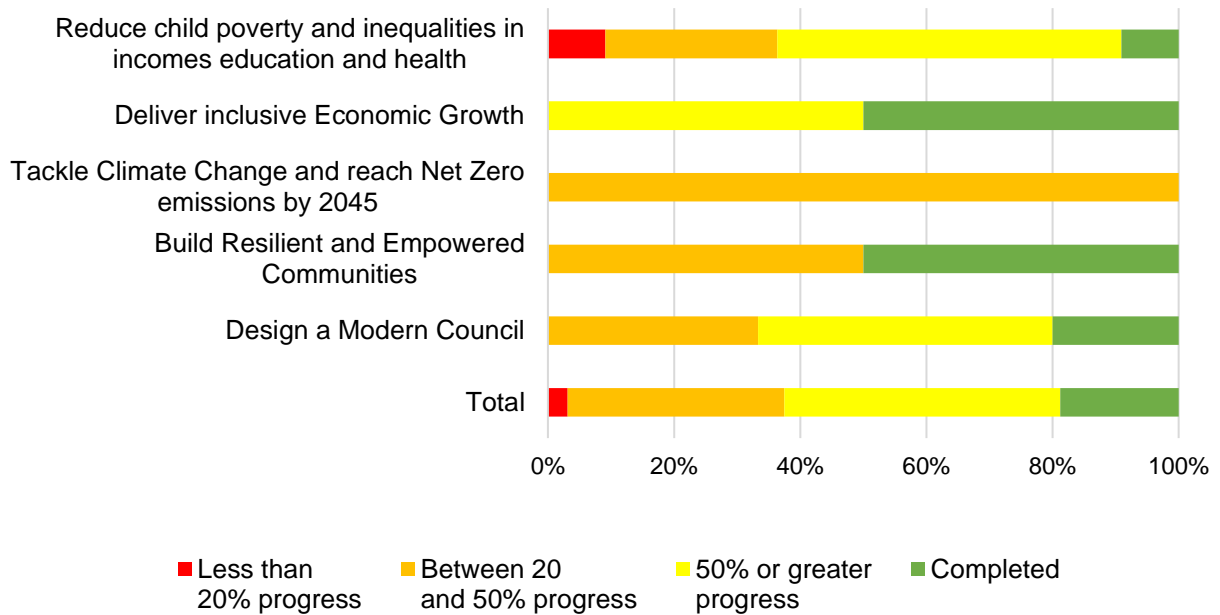


Annual Trend of Performance Indicators

14 Improving and Maintaining ↑ 4 Deteriorating ↓	Most Improved PI's ↑	Most Deteriorated PI's ↓
	% of equality outcome actions completed (↑53.8%)	% of stage 1 complaints responded to within target or agreed extended timescales (Council) (↓27.8%)
	Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity) (↑43.9%)	% City Plan indicators improving or maintained (↓15.0%) NB: see page 20 for further detail
	Percentage of Council Plan Performance Indicators that are maintained and improving (↑41.6%)	Average number of working days lost through sickness absence per FTE employee in CEXs (↑2.94 days)

What Action Will We Take?

Chief Executive's Service Actions



Actions which have been completed in the year 2023/24:

- Improve access for BSL users in Dundee.
- Implement the next phase of the city marketing campaign.
- Complete, review and implement changes to the structure and operation of the Dundee Partnership
- Embed the culture of regular performance reporting and use of Pentana across the Council.
- Improve inclusivity in our corporate communications.
- Develop real time monitoring data e.g., active travel and city centre foot fall.

Actions which are currently overdue:

- Ensure new software is developed and implemented to manage the complaint handling procedures and reporting 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.


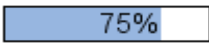
The tables below provide an update on progress towards targets and the actions being taken within each theme of the Service Plan. The following legends are used within the tables.

Performance Indicators Status Explained -

Key Performance Targets: ● On target ▲ Close to target ● More than 5% away from Target

Short/Long Term Trends - ▲ Improving ■ No Change ▼ Getting Worse

Short term trend data is analysed by frequency as noted on the indicator e.g., an indicator with monthly data will be compared with the previous month

ACTION LEGENDS EXPLAINED		
Status	Progress Bar	Due Date
		31- Mar 2027
<p>Green tick shows that the action has been completed.</p> <p>A green triangle means the planned action has started , an officer is assigned to lead it and there is an update within the timeframe the officer has been asked to update e.g. quarterly.</p> <p>A red symbol indicates that the action is overdue.</p>	<p>The officer assigned to lead / report on the action is asked to provide a self-assessed percentage complete when providing an update. A high percentage is taken to mean there is a plan and the structures, systems and resources are to a reasonable extent in place to deliver it.</p> <p>Complete usually means the improved or new policy, product or process is now embedded and adopted as business as usual in the relevant operations.</p>	<p>Agreed either in the plan approved by committee or by the assigned officer when being set up in the monitoring system. Read in conjunction with progress.</p>

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Update on Progress on previously highlighted areas for improvement

The performance indicators below were highlighted as areas for improvement in the [Mid-year Progress Report](#) which was approved at the City Governance Committee on 8 January 2024. The table outlines the progress made on each highlighted indicator.




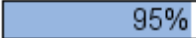

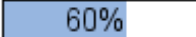

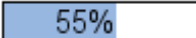
Performance Indicator to be Improved	Progress Made	Target Completion Date
Level of engagement with City Marketing Campaigns	At the end of Q2, this indicator was slightly short of the annual target by 3.4%. Engagement rose from 31,839 in Q1 & 2 to 57,486 in Q3 &4, a level which evidences satisfactory improvement.	June 2024 Complete
Quality Conversations	66.7% of Chief Executives Service employees have had Quality Conversation reviews. This indicator is improving, however is still short of the annual target of 100%. Now that the process has been adopted across the service, it is expected the target will be met during 2024/25.	June 2024 Carried forward to 2024/25 improvement plan
% of stage 1 complaints responded to within target or agreed extended timescales (Council)	This indicator has improved since this was highlighted as an area for improvement in the mid-year progress update (50.6% in Q1&2 to 59.5% in Q3&4). An improvement plan to set out further actions services can take to further increase performance will be considered by Council Leadership Team in September.	June 2024 Carried forward to 2024/25 improvement plan
Average number of working days lost through sickness absence per FTE employee in CEXs	The average number of working days lost has consistently decreased since the Q2 average of 6.62 days which was highlighted in the mid-year progress report. The Q4 average for this indicator was 3.17 days. The average days lost has fallen month by month from 6.75 days in October 2023 to 2.25 days in March 2024, below the target of 3 days. The service will continue to monitor and ensure any supports needed are in place to reduce the number of days lost through sickness absence as much as possible.	June 2024 Complete


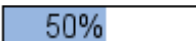

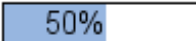

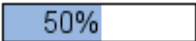

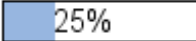
Detailed Updates by Priority Theme

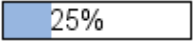
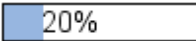



Reduce Child Poverty and Inequalities in Incomes, Health, and Education

	PI Short Name	2021/22	2022/23	2023/24 Mid-Year	2023/24	2023/24 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Value				
	% of the Fairness and Child Poverty Plan indicators improving	0%	40%	44%	52%	42%			The performance indicators contained in the Fairness Action Plan are reported on an annual basis. 13 of the 25 indicators (52%) have improved from the previous year.
	Uptake of period products	135,274	561,715	388,578	532,212	567,332			There has been an increase in uptake of products within community settings this year, particularly across the third sector, food larders etc. There has been a slight reduction in those provided via the home delivery service.
	Percentage of age 5-22 population provided with an NEC Card	42%	73%	72%	82%	75%			There are now 25,898 under 5–21-year-olds with an NEC card which includes free bus travel. This equates to 84% of the Dundee under 5-21 population.
	Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity)	-	57%	n/a	82%	60%		n/a	82% of respondents who currently have an NEC for free bus travel agree that they are now able to do more things since receiving their cards.
	% of equality outcome actions completed	-	39%	44%	60%	50%		n/a	Progress continues to be made in completion of actions by all services. The Corporate Equality & Diversity Steering Group assists this process by reviewing progress made at each meeting and group members encourage and support Officers within their service area to complete their actions.

	Action Title	Progress Bar	Due Date	Latest Update
	Improve access for BSL users in Dundee		30-Sep-2024	<p>The BSL (Scotland) Act 2015 requires each public body in Scotland to develop and publish a local 6-year plan which demonstrates how they will work towards implementing the national plan. A new 6-year Plan has been developed which sets out the goals and actions for Dundee City Council from 2024-2030. The local plan is framed around the goals in the national plan.</p> <p>The Dundee plan has been developed through an extensive engagement and consultation process over a six-month period involving both local and national partners. These include the Scottish Government, The British Deaf Association (BDA), Deaf Links, the Council's Corporate Equality & Diversity Steering Group, BSL users from our local deaf community, North East Sensory Services (NESS), as well as input from local deaf children & young people from Craigie High School and Claypotts Castle Primary School. Four local BSL Stakeholder events were held across the city with between 15 and 25 BSL users in attendance at each event; thus, ensuring the voices of local people with lived experience were provided with the opportunity to help shape this plan. In addition, feedback and information from national Scottish Government and BDA events and workshops has been included in the plan.</p> <p>The BSL Plan also aims to achieve equal access to services and support for services by BSL users. The latest available data indicates that there are more than 400 people in Dundee who use BSL at home. A priority in this plan is to ensure that BSL users throughout the city have equal access to services that are welcoming, inclusive, fair and focused on their needs.</p>
	Take up of National Entitlement – Under 22s NEC card for free bus travel		30-Apr-2026	There are now 25,898 under 5–21-year-olds with an NEC card with the free bus travel on it. That is 84% of the Dundee under 5-21 population. Coupled with the 963 young people with disabilities that already had a free bus NEC card this is close to 86% of this age group can take advantage of the free bus concession.
	Monitor progress of the Local Fairness Initiatives to ensure support and engagement across council services, as well as implementing changes to services or policies, as appropriate		31-Mar-2027	<p>Progress reports on progress for the Local Fairness Initiatives in Linlathen and Stobswell West were presented to the Council Leadership Team and the Dundee Partnership Management Group in January and March 2024 respectively. These reported on additional advice and benefit support, community engagement and employability efforts.</p> <p>Strategic 'asks' were identified in relation to phase 2 of the LFI and these are being further developed with strategic partners.</p>
	Promote uptake of free period products		31-Mar-2028	Consultation took place in March/April 2024 to gather feedback on current provision.

	Action Title	Progress Bar	Due Date	Latest Update
	Implement identified areas for improvement of the Integrated Impact Assessment procedures and carry out regular reviews of IIAs		01-Apr-2026	<p>Following the 2023 review of the IIA process, several actions were taken forward. These included:</p> <ul style="list-style-type: none"> Email updates on changes to the guidance and a reminder of good practice to all trained officers and managers. Refresher training sessions were held during November 2023. These also included several officers who were either new in post or missed the previous training sessions. Advanced IIA training sessions were held in November 2023 and January 2024. These focussed on the importance of carrying out thorough IIAs where difficult decisions had to be considered. Committee Services staff had a specific session as their November 2023 team meeting, dedicated to covering their role in the process. The Chief Executive's Services also had a dedicated session on IIAs in January 2024. The IIA Guidance document was updated in December 2023, with all trained officers receiving notification of this. <p>Ongoing work for 2024 will look at incorporation of further criteria around Human Rights, the Consumer Duty which has recently come into force and a Health impact assessment.</p>
	Deliver on the Mainstreaming Equalities Report Action Plan		31-Mar-2025	As at May 2024, 45 (52%) of the 87 individual actions contained in the Mainstreaming Equalities Plan have been completed. The remaining actions within the plan are progressing.
	Jointly facilitate the work of the Dundee Fairness Leadership Panel and convene annual Fairness Leadership Panel conferences.		31-Mar-2028	The Panel has agreed its priorities for the year ahead. Three sub-groups will focus on housing, mental health and pressures on frontline projects in the third sector. Members of the Panel influenced the content of the recently approved Fairness and Child Poverty annual report and are soon to co-produce the subsequent easy-access summary.
	Develop a longer-term emergency food approach based on the Cash First principles to promote financial security to prevent ongoing food need		31-Mar-2025	<p>In order to address future sustainability of emergency food provision, several steps have been taken over this past year, and are continuing to be developed:</p> <p>1. Addressing the underlying need: Local food providers in Dundee play a role in implementing cash-first solutions. A growing number of community-based projects enable households routes into advice services and access to cash alternatives to food bank referrals. Faith in Community Dundee, partnering with Statutory and Third sector advice agencies, are working to embed the cash first approach across the Network to increase households' disposable incomes. 17 people attended Community Guiders training across 2</p>

	Action Title	Progress Bar	Due Date	Latest Update
				<p>different cohorts (October 2023 and March 2024), and we now have Community Guider trained volunteers and staff from a range of community projects. Plans are now in motion to start rolling the training out to frontline services both within Dundee City Council and third sector services to promote and implement the Cash First strategy as widely as possible.</p> <p>2. Locality approach: ward meetings are taking place with Community Empowerment Team and food projects based within specific wards to look at availability of emergency food provision across the locality, to avoid duplication and maximise access for residents throughout the week.</p>
▶	Conduct an annual impact survey in Dundee on increased inclusion of children and young people and their families from free travel (per year up to 2026)		01-Apr-2026	<p>The survey results show that the free bus pass for under 22s has had a positive impact on young people's lives. It has removed the barrier of cost for many young people and their families, and as a result it has improved young people's ability to travel, socialise, and take part in a new wide range of activities.</p> <p>Out of 1,292 Responses, 81% currently have an NEC for free bus travel. Of the 19% who don't, or are not sure if they do, 68% are planning to apply for one. The proportion of responses by age group were:</p> <ul style="list-style-type: none"> • 41% were under 12 years of age. • 41% were 12-15 years of age. • 18% were 16-21 years of age. <p>94% agree that they can save money by using an NEC for free bus travel, and 92% agree that the free bus card policy will make a difference on helping with the cost of living for families.</p> <p>76% agree that the free bus card policy will have a significant positive impact on the environment, and 55% of respondents told us they would have to rely on a car for transport without their NEC for free bus travel. 53% disagree that the free bus card policy has a negative impact on their community area while only 17% agreed and 30% were neutral. 83% agree that they have used the bus more since getting an NEC for free bus travel. 82% agree that they are now able to do more things since getting an NEC for free bus travel.</p>
▶	Produce annual Fairness and Child Poverty progress reports		31-Mar-2028	<p>The annual Fairness and Child Poverty Action Progress Report for 2023/24 for Dundee was approved by the City Governance Committee on 24 June 2024. Progress on the performance indicators included in the action plan are measured as a performance indicator within this Service Plan Report (see pages 11 and 12).</p>
▶	Publish Community Profiles using Census and related data		31-Oct-2024	<p>Census data started being released monthly in May 2024. Data is released by topic and is due to be complete by September 2024. Profiles are currently being prepared at a City and Ward level, these will be done by topics as available and About Dundee will be completed once all data is available.</p>



Delivering Inclusive Growth and Community Wealth Building

	PI Short Name	2021/22	2022/23	2023/24 Mid-Year	2023/24	2023/24 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Value				
	Level of engagement with city marketing campaigns	58,545	88,021	31,839	89,325	92,422			Reflects the Put Dundee On Your Map city marketing campaign plus engagement with native content on One City Many Discoveries social media channels. The focus of the Put Dundee on your Map campaign this year has switched to video views which are not recorded as "engagements" under this measure. The campaign has more than surpassed expectations and industry standards.
	Number of living wage accredited employers based or headquartered in Dundee	100	122	130	128	120			In Q4 of 2023/24 there were 5 closures of accreditations, reducing the total number of Living Wage employers based or with Headquarters in Dundee from 133 to 128. Some closures were due to the businesses ceasing their operations, others due to the financial burden on companies because of cost increases and ongoing budget pressures.

	Action Title	Progress Bar	Due Date	Latest Update
	Implement the next phase of the city marketing campaign	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2024	The last phase of city marketing campaign was procured and developed in conjunction with BrightSignals and the tourism leadership group.
	Increase the impact of the Dundee Living Wage City campaign	<div style="width: 80%;"><div style="width: 80%; background-color: #4f81bd; color: white; text-align: center;">80%</div></div>	31-Mar-2028	A conference was held in Michelin Scotland Innovation Parc to celebrate the 5th anniversary of Dundee's accreditation as the UK's first Living Wage City. Discussions focused on maintaining momentum and promoting the Living Wage Hours approach. Preparations are underway for Living Wage Week in November 2024.



Tackle Climate Change and Reach Net Zero Emissions by 2045

	PI Short Name	2021/22	2022/23	2023/24 Mid-Year	2023/24	2023/24 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Value				
	Number of Citizens with NEC smartcard	75,605	78,613	80,928	83,204	84,417			The number of Dundee citizens with an NEC card has increased by almost 5,000 over the past year.

	Action Title	Progress Bar	Due Date	Latest Update
	Work with partners to explore a digital NEC	<div style="width: 30%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 30%	01-Apr-2025	Plans for a digital Young Scot National Entitlement Card (YSNEC) are progressing well. An app is being developed to work alongside the physical card and will allow YS cardholders to access location-based services. The aim is to look at a wider digital NEC once the YS project is launched.
	Promote take up of free bus travel on the NEC for all eligible groups	<div style="width: 25%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 25%	01-Apr-2025	Nationally the NEC Local Authority Stakeholder Group meets regular to share best practice to ensure increase uptake of free bus travel. Local authorities also continue to expand the use of the NEC.



Building Resilient and Empowered Communities

	Action Title	Progress Bar	Due Date	Latest Update
	Improve inclusivity in our corporate communications.	<div style="width: 100%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 100%	31-Mar-2024	<p>Inclusive communication is now embedded in our regular activity, although we will continue to monitor changes in the legislative framework. Below is a summary of the inclusive communication work being undertaken:</p> <p>The Communication Strategy approved by the Policy and Resources Committee on 31 October 2022 commits the Council to continue its longstanding approach of “digital by default” corporate communications, in keeping with the Council’s Digital Strategy. However, it also notes the importance of inclusive communication, reaching those who don’t have ready digital access or skills.</p>








			<p>The Communications team meets regularly with the city's Fairness Commissioners to discuss inclusive communications. This invaluable dialogue, which began during the Covid-19 pandemic, has helped to both shape the language used in public communications and the channels used to reach as many people as possible.</p> <p>Below are examples of how this inclusive approach has been adopted in practice:</p> <p>Radio: Commissioners identified radio as being a very effective channel for reaching diverse audiences. It was used regularly during the pandemic to provide citizens with updates on current restrictions and help available. Since then, it has also been adopted as a key part of the Cost of Living support communications strategy and supported several other key campaigns. It will also be central to the activity to raise awareness of Dundee's Low Emission Zone in, implemented in May 2024.</p> <p>Print and broadcast media: The Council continues to engage with the local press to raise awareness of policies and services. Over the last year, local journalists have received 188 news releases from the Council, while over 600 media inquiries were handled. Paid advertising has also supported some awareness-raising campaigns, including the Low Emission Zone and the Christmas in Dundee offering.</p> <p>Bus stops digital adverts: The Council has secured an agreement with Clearchannel, the operators of the many digital bus stop screens in Dundee, to use unsold advertising slots at zero cost. This was invaluable during the Covid pandemic and continues to this day. While the amount of advert "plays" varies and is out with the Council's control, it is often tens of thousands per week, located not just in the city centre but on key bus routes throughout the city. Up to three adverts are played "on rotation" at any given time, and recent messages promoted in this way have included 16 Days of Activism Against Gender-based Violence, the Council's budget consultation, Cost of Living support, awareness of the Council Plan and many more.</p> <p>Adverts on buses: The Council has used physical adverts inside buses and on the backs of buses to raise awareness of key campaigns. This was also recommended by the Fairness Commissioners as a way of reaching diverse audiences.</p> <p>TV advertising: Although used sparingly due to cost, TV advertising is an effective means of reaching citizens. Due to the importance of ensuring awareness of the impending Low Emission Zone restrictions, a campaign was deployed on STV during spring/summer 2023 with funding provided by Transport Scotland.</p> <p>Inclusive digital communications: The corporate website and the social media channels that support it are powerful tools in reaching citizens, with well over 100,000 individual users visiting the site every month. In line with legislation, the Council's IT department has been leading a project to ensure documents on the corporate</p>
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			<p>website are accessible to all users, including people with disabilities. The website also allows information to be translated into many different languages, and features BSL videos to help with accessing a range of Dundee City Council services.</p> <p>Printed materials: The Council continues to produce a wide range of printed materials, including posters and leaflets. These are designed to be accessible (e.g., for those with disabilities) and are widely distributed including community centres and libraries. During the recent Cost of Living campaign, business cards signposting people to help (including a dedicated telephone line) were created. Open Doors leaflets and posters were also distributed. Costs are low which makes this an effective form of communicating with citizens.</p> <p>The below is feedback from Dundee Fighting for Fairness, representing Dundee Fairness Leadership Panel, about the Cost of Living campaign:</p> <p><i>Communication around cost of living support was excellent. The Council's Communications Team really listened to people with lived experience, meeting with us before the campaign started and reviewing it throughout. They took on board our advice about the name, the visuals and the language used to make it more accessible. They also heard what we said about how this information was shared and used channels that made sure everyone could access the information. Getting the information where people go – bus stops and on the buses. Sharing the information where people listen – on the radio. And making sure no-one is digitally excluded, printing posters and leaflets and getting these delivered to people's homes. We think the team should be commended for their work and for making sure everyone in Dundee could access information that would help them through this time”.</i></p>	
▶	Co-ordinate and administer the Community Regeneration Fund	40%	31-Mar-2028	The Dundee Partnership and Community Empowerment Teams work closely with the Forums to ensure applications meets the Council's priorities. In 2023/24, at total of £804,531 was allocated, with £107,524 remaining (these figures include a £138,000 carry forward of funds from 2023-24).


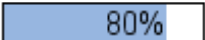

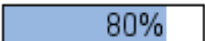

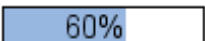

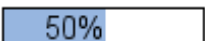





Designing a Modern Council and Transformation

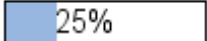
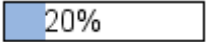
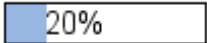
	PI Short Name	2021/22	2022/23	2023/24 Mid-Year	2023/24	2023/24 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Value				
	Average daily website page view numbers		13,299	17,339	16,843	14,662		n/a	Website visitor numbers have exceeded the target for the previous 2 years.
	Number of engagements on Facebook per month		19,203	23,849	20,800	21,171		n/a	Although the average engagements per month for 2023/24 appears to be lower than was reported in the Q1 & 2 mid-year report, the number of times facebook analytics change is raising some concern about the validity of this measure and another way of measuring engagement in the future may need to be identified.
	Percentage of Council Plan Performance Indicators that are maintained and improving	50%	54.55%	68.18%	77.27%	66%			The Council Plan Annual Report 2023/24 was approved by the City Governance Committee on 24 th June 2024.
	Number of Social Media Followers	67,154	76,348	80,843	86,970	45,000			The number of followers on social media continues to increase year on year.
	% City Plan indicators improving or maintained	70%	63%	63%	53%	66%			At the time of preparing this report, the annual City Plan progress report is also being drafted. The position being reported within this report may change once all City Plan indicators have been updated. Any change will be reflected retrospectively in the next service plan progress report for Q1 & Q2 2024/25.
	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	100%	85.29%	94.1%	95.06%	100%			In 2023/24 there were a total of 69 FOISA requests for the Chief Executive's Service. We fell short of the 100% target to respond within 10 days in the months of July 2023 (75%), January 2024 (80%) and March 2024 (85.7%). Response rates continue to improve.
	% of stage 1 complaints responded to within target or	82.96%	82.4%	50.6%	59.5%	100%			Work has continued through discussion at Council Leadership Team, emails to Directors, training sessions for officers, and discussion at the Complaints Review Group, to reinforce the

	PI Short Name	2021/22	2022/23	2023/24 Mid-Year	2023/24	2023/24 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Value				
	agreed extended timescales (Council)								importance of dealing promptly with complaints, as well as to a high standard.
	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	100%	100%	95%			There were no complaints for the service during this period.
	Average number of working days lost through sickness absence per FTE employee in CEXs	0.79	2.7	6.62	5.64	3			<p>Although the annual average number of working days lost through sickness absence was 5.64, which is a deterioration on last year's position, this indicator improved throughout Q4 of 2023/24 and is continuing to improve through Q1 of 2024/25:</p> <p>Jan 4.17 days Feb 3.08 days Mar 2.25 days</p> <p>NB: as of June 2024, this had improved to 1.63 days and now sits well below the target of 3 days.</p>
	% of employees who have had 'Quality Conversation' reviews		0%	35.9%	66.7%	100%		n/a	This is the first year of the new annual process being deployed across services.

	Action Title	Progress Bar	Due Date	Latest Update
	Complete review and implement changes to the structure and operation of the Dundee Partnership		31-Dec-2023	The restructuring has been agreed with relevant Executive Boards disbanded and others streamlined.
	Embed the culture of regular performance reporting and use of Pentana across the Council		30-Jun-2025	A strong and effective culture now exists across the Council. Service and Council wide performance is regularly monitored and reported to City Governance Committee 6 monthly. Council Leadership Team has Performance as a standing item on the agenda for its monthly meetings and are appraised of key positives and possible areas of concern in relation to Council Plan, relevant service priorities and wider benchmarking data.
	Develop real time monitoring data e.g., active travel and city centre footfall		01-Apr-2024	The Briefcam data capture system has been collating data for over 6 months. Data is being extracted monthly and uploaded to the Open Data platform. Tailored requests in relation to footfall over event weekends such as the Food Festival has been provided to City Development.
	Provide training and quality assurance for the corporate complaints system.		31-Mar-2027	This action will never be entirely completed, as there will always be new staff or staff in new roles who need to attend training, as well as people who need refresher training. However, the online training sessions have been widely advertised since they started in early 2022, and so far, there have been 14 two-hour sessions delivered to over 160 employees. A further three in-person sessions covering the same materials have been delivered to a total of 26 employees. The latest online sessions were delivered in February 2024.
	Organise the Council's Outstanding Service and Commitment Awards (the OSCAs) and promote applications for national awards (in particular, the		30-Jun-2028	This action is an ongoing task so has not been marked as completed. The Council's own OSCAs were successfully run in 2022 and 2023 but were paused in 2024 due to key staffing changes. Teams have been encouraged to apply for the external awards.

	Action Title	Progress Bar	Due Date	Latest Update
	COSLA Excellence Awards and Scottish Public Service Awards)			
	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		31-Mar-2024	<p>An early priority was to review of each service to ensure continuity risk was reduced where we had very specialist or singleton roles. In the last 12 months, a particular focus was on development and knowledge transfer as there were changes in senior roles given the current age profile.</p> <p>Ongoing work now includes reviewing the structure, job roles and training plan to ensure there is resource to maintain the specialist skills and knowledge, report writing, and data analysis needed and to plan for succession and transformation of the service.</p>
	Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements		31-Mar-2024	<p>Progress continues to be made developing a new system using the Firmstep/Granicus software, especially in relation to management of individual cases. However, further work needs to be done to complete the case management aspects and to develop the reporting function which is an integral part of the system. Progress has been complicated by the retirement of the officer who was working on this project and the need to decide on the best reporting tool to use. Other officers in IT have been tasked with completing the project and regular progress meetings are now taking place to monitor progress. A date for implementation has still to be confirmed, but the anticipated launch date of 1 April 2024 was not achievable. A revised project plan has been developed with a target completion date of 1 April 2025. This new target and progress made on this project will be reported in the next service plan progress report for Q1 and Q2 2024/25.</p>
	Ensure service budgets are actively monitored and agreed savings delivered		31-Mar-2028	<p>Regular monitoring meetings are in place within the service and with the accountant. Variances are reviewed and any pressures are being managed within the overall budget. The required savings for 2024/25 have been delivered.</p>
	Continue to monitor financial impacts on cultural organisations, we support financially		31-Mar-2028	<p>An annual process is in place for information gathering on financials, visitors, funding and recovery plans. Meetings are held as appropriate. The Tourism Leadership Group continue to work collaboratively around priorities for the city marketing budget.</p>

	Action Title	Progress Bar	Due Date	Latest Update
	Promote the use of the new Local Government Benchmarking Framework dashboard across the Council	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div></div> 50%	31-Mar-2026	The Performance Team continues to promote the use of the LGBF dashboard and provides demonstrations, updates and analysis to relevant officers on the release of new data from the Improvement Service.
	Update and publish a new Performance Management Framework	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%; position: absolute; left: 0;"></div></div> 40%	31-Oct-2024	The revision of the Performance Management Framework has been rescheduled to later in 2024. The revision will take account of the outcome and any recommendations from a project currently being undertaken in relation to performance management activities across the Council.
	Lead the next phase of the Transformation Plan to Design a Modern Council.	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 30%; position: absolute; left: 0;"></div></div> 30%	31-Mar-2027	<p>It is the intention to raise the profile of the Transformation Programme, and this will be carried out in several ways:</p> <p>Awareness raising has already started with an input to the Leading Team Dundee event in June 2024. As well as raising awareness, the purpose of the input was to help inform existing and potential future leaders as to the challenges we face as a council, the themes and projects contained within the Transformation Programme and the work of the Transformation Team.</p> <p>Work to create a transformation Sharepoint that will provide a 'one stop shop' for all information related to transformation including updates, toolkits and guides.</p> <p>Meetings with Service Management Teams have been scheduled to further promote the programme and consult on the draft Transformation Strategy.</p> <p>Work is underway to review our approach to project management, including the development of a project life cycle and a review of the templates and our approach to benefits identification, monitoring, delivery and reporting. It is also imperative that consideration is given to how we resource transformation projects moving forward and those colleagues who have undertaken project management, service design and/or Engage Modeller training have recently been surveyed to determine what scope there is to resource transformation activity moving forward.</p> <p>The internal audit report regarding 'Service Design and Business Improvement' was approved at the Scrutiny Committee on 26 June 2024 (report 171-24 appendix A refers). The recommendations have been included as part of an overall Transformation Team action plan with responsible officers and</p>

	Action Title	Progress Bar	Due Date	Latest Update
				timescales identified and much of this work is underway. Progress will be reported via the Chief Executives Services Service Plan Reports and to the Transformation board as appropriate.
▶	Administer the Change Fund to grow the number of successful ideas to generate efficiency savings and projects that deliver efficiencies	 25%	30-Apr-2026	The Transformation Team has recently been reviewing the change fund bid process and related application form. Improvements include the updating of the web page, specific inclusion of the criteria and associated guidance notes to ensure that applicants are providing the right information in support of their bid.
▶	Publish a new About Dundee using the latest Census data and launch with census briefings and training	 20%	31-Dec-2024	Census data started being released in May 2024, this is being released monthly by topic and is due to be complete by September 2024. Profiles are being prepared and About Dundee will be completed once all data is available.
▶	Expand the use of Power BI across the Council	 20%	31-Mar-2025	Several licences have been allocated to those wishing to use Power Bi for data analytics. Informal training has been carried with new users.

Service Plan Improvement Action Plan for 2024/25

Action/PI to be Improved	Planned improvement activity	Target Completion Date
% of stage 1 complaints responded to within target or agreed extended timescales (Council)	An improvement plan for the complaints handling process will be presented to Council Leadership Team in September 2024.	March 2025
% of employees who have had 'Quality Conversation' reviews	During the first year of launch, transition from other processes has impacted on the number of quality conversations recorded. Now that the quality conversation process has been adopted across the service, the number of completions will increase. Chief Executives Services is above the Council average for the number of employees within the service completing this process.	March 2025
% City Plan indicators improving or maintained	Planned improvement action will be detailed in the City Plan Annual Progress Report to City Governance Committee in October 2024.	March 2025*
Number of living wage accredited employers based or headquartered in Dundee	The CLES action plan includes an action to 'Progress a targeted approach to Fair Work across Dundee', including to support companies to become living wage accredited.	March 2025

*At the time of preparing this report, the annual City Plan progress report is also being drafted and indicator data has not been finalised. The position being reported within this report regarding the performance of City Plan indicators may therefore change once all City Plan indicators have been updated.