

ITEM No ...6.....

REPORT TO: POLICY & RESOURCES COMMITTEE – 22 NOVEMBER 2021

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

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 310-2021

1.0 PURPOSE OF REPORT

To provide a mid-year progress report on 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 progress report.

3.0 FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

4.0 BACKGROUND

- 4.1 In November 2020, members approved the Council's Action Plan to address the recommendations from the Best Value Audit (Article IV of the minute of the meeting of Dundee City Council on 16 November 2020, Report No: 284-2020, refers). The Action Plan sets out that all services are to develop a Service Plan for the period 2021-24, present these plans to the appropriate Committee and provide progress reports twice yearly.
- 4.2 Report No 162-2021, presenting the Service Plan for the Chief Executive's Service for the period 2021/2024, was approved by the Policy & Resources Committee on 7 June 2021 (article IV of the minute refers). The Service Plan sets out the strategic direction for the Chief Executive's Service for the three financial years 2021/22 to 2023/24 and outlines key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also sets out in more detail the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.
- 4.3 The report attached as Appendix 1 is the first progress report in relation to this Service Plan and it covers performance for Quarters 1 and 2 of financial year 2021/22. It provides an update on the performance indicators and actions under each priority theme in the plan and, where required, identifies further improvement activity to achieve the targets and actions in the plan. 8 out of 13 indicators are on target to meet the annual target and, six months into the plan, significant progress is being made on the almost all of the actions.
- 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. Already the service has reported on the third Fairness Commission and presented a Fairness and Child Poverty Action Plan to Committee. A Mainstreaming Equalities report has been published and a staff training course developed around this.
 - **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. The Research and Information Team have analysed and provided the results of the Engage Dundee survey for all local community planning partnerships.

- **Strategic direction** – work is underway 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 development of the next phase of the Council's transformation programme, Changing for the Future phase 6, is significantly progressed following detailed workshops and engagement with the Council Management Team. A report is due shortly for members on the proposed approach to transforming the Council to remain financially sustainable.
- **Best Value and continuous improvement** – the service has already brought forward two progress reports on the Best Value Assurance Report improvement plan, showing significant progress across all areas identified in the report by Audit Scotland, and is rolling out the Council's new Performance Management Framework.
- **Strengthening partnership working** – as host to the National Entitlement Card Programme Office, the service is a key partner with the Improvement Service, Transport Scotland and Young Scot working to deliver the expansion of the free bus concessionary travel scheme to all under 22s. This is a major transformation and NECPO are supporting all 32 Scottish Local Authorities to ensure they are ready to meet the demand from parents and young people for the card. A key improvement plan is to transform the percentage of people using the new fully online service to apply for and manage their NEC card.
- **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** – a key feature of the last year and more has been communicating the COVID response messages. At the same time the service has continued to grow the Council's social media audience.
- **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. Industry benchmarks indicate that Dundee continues to outperform in key markets.

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.

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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03 NOVEMBER 2021

Chief Executive's Service

Service Plan 2021-2024



Dundee City Council
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Chief Executive's Service

Quarters 1 & 2 Performance Report - November 2021

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Executive Summary

The first six months of this financial year and of implementing the new Service Plan has, in parallel with responding to the COVID emergency, been one of significant progress in delivering on our priorities.

Two significant plans in relation to **Fairness and Child Poverty** and the **Equalities Action Plan** have been developed and approved by the Council. These plans also take forward the recommendations of the Fairness Commission. The arrangements for the Fairness Leadership Panel have been agreed and its first meeting will take place before the end of 2021.

Dundee Food Inclusion Network has developed a new community food strategy. This will be based on three core areas: a cash first approach, dignified local food provision and ensuring surplus food is not wasted.

The service produced the **annual performance monitoring report on the City Plan and Council Plan**.

This report showed that currently 65% of the performance indicators in the City Plan are improving or being maintained and the Council Plan has 46% of the 98 performance indicators improving or being maintained compared to the year before. The drop in the Council Plan service indicators mostly relates to activity measures where COVID restrictions inevitably meant that figures were down.

Preparations are underway to develop a new Council Plan for 2022-26 and amendments to the City Plan 2017-2026. Consultations have started with the Council Management Team to develop the key research to underpin the Council's vision and priorities. The Engage Dundee survey just completed and the Budget Survey will provide further insight into local priorities.

The **Best Value Assurance Report (BVAR)** recommendations are being implemented and are generally progressing well. There are 48 actions in the BVAR Action Plan and 37 actions (77%) are either complete, ahead of schedule or on schedule. One notable action is the development of service plans from each Council Service, with progress on these now being reported to the relevant committees twice per year.

This is a massive year for the **NEC Programme Office**. Dundee City Council is a key delivery partner with the Improvement Service, Transport Scotland and Young Scot to deliver the national travel concession scheme which is now being expanded to include all Under 22s from January 2022. This will potentially add a further 750,000 cards to the current 2.2m card holders in the scheme, well over half the population. As well as preparing for this, NECPO have procured and are rolling out new ways of working for both card production and card management software.

The COVID-19 pandemic has placed a particular focus on public **communications**, and the Council has worked closely with its partners to keep citizens updated throughout the lockdowns and recovery periods. Communication was highlighted in the 2021/22 budget consultation as one of the top areas in which the Council had performed well. A particular focus over the past year has been improving communications with digitally excluded and vulnerable audiences. A zero-cost partnership with ClearChannel led to information being shared on digital bus stop signs across Dundee more than 1.3million times in two months, and is continuing.

Spreading the word about Dundee's transformation has also been a key priority over the last year. Working closely with the Tourism Leadership Group, a series of campaigns under the 'Put Dundee on your Map' banner were run across the country. These significantly outperformed industry benchmarks. Feedback from the industry is that Dundee outperformed the other Scottish cities in the Staycation market following the easing of lockdown restrictions. Further campaigns are planned pre-Christmas and ahead of the Easter period.

The service continues to perform well on corporate benchmarks such as response times to FOIs, complaints and maintaining workforce attendance.

Chief Executive's Service

Service Priorities

- Tackling inequality and Empowering communities
- Strategic direction
- Financial sustainability and transformation
- Best Value and continuous improvement
- Strengthening partnership working
- Brexit
- Promoting and enhancing the Council's reputation
- Dundee as the place to be

Trend of Performance Indicators

Status of Key Performance Targets



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

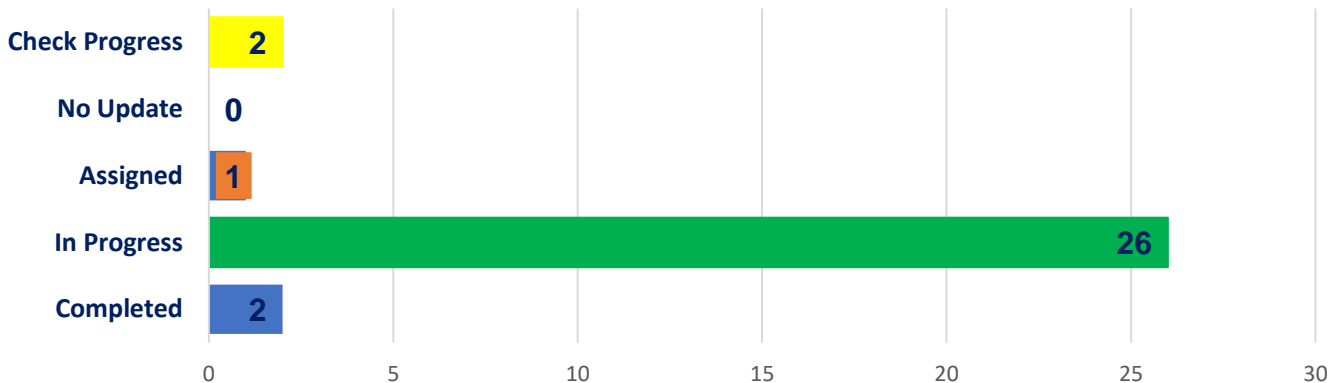
4 Deteriorated ↓

9 Improved and Maintained ↑

Most Improved PI's ↑	Most Deteriorating PI's ↓
% City Plan indicators improving or maintained	% of stage 1 complaints responded to within target or agreed extended timescales (Council)
Number of living wage accredited employers based or headquartered in Dundee	Percentage of Council Plan Performance Indicators that are maintained and improving
% of FOI requests where response sent to Information Governance within 10 days (CEXs)	

What Action Will We Take?

Action Status



Action Status: Assigned: Action has been assigned to an officer **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update. **Check Progress:** The action is due to be completed within 30 days of due date. **Completed:** The action is complete.

Tackling inequality and Empowering communities

Action we have taken

Since the Service Plan was approved, two actions have already been completed and are significant priorities for the service. These are the Fairness and Child Poverty Action plan and the Equalities Mainstreaming Report action plan. Both contain significant priority actions for the Council and take forward the findings of the Fairness Commission.



The arrangements for the Fairness Leadership Panel have been agreed and its first meeting will take place before the end of 2021.

Staff training is being rolled out across the Council on the equalities agenda and will be followed up with workshops to turn the learning into change and improvement.


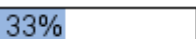

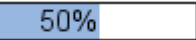

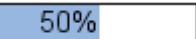

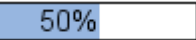

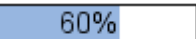
The number of employers accredited as Living Wage employers continues to grow. 92 companies are currently accredited as Scottish Living Wage employers, Dundee is on schedule to achieve the Living Wage City target of 105 companies by March 2022. The Dundee Living Wage Action Group is expected to agree a new target to double this over the next three years.






COVID has highlighted again the issue of food security for people when they run out of money. Dundee Food Inclusion Network has developed a new community food strategy. This will be based on three core areas: a cash first approach that ensures that anyone experiencing a food emergency receives support to address the financial circumstances that led to a food crisis; developing dignified food provision in all wards for those on low incomes; and reducing surplus food and waste by finding ways to distribute it to local projects and residents. This work is being supported by additional funding secured from external grants, the Scottish Government and Dundee City Council.

Performance indicator

	Performance Indicator	2021/22 Q1	2021/22 Q2	2021/22 Target	Short Term Trend	Comments
		Value	Value			
	Number of living wage accredited employers based or headquartered in Dundee	83	92	105		Number of Real Living Wage accredited employers based in Dundee continues to increase. As at the end of September 2021 there were 92 employers paying their staff the Real Living Wage. The Dundee Science Centre is one of the recent businesses to gain the accreditation. On track to meet the end of year target.

Actions

	Action	% Progress	Comments
	Work with local equalities led community groups and employees to deliver progress against the six equalities outcomes		This is a long term commitment with efforts focussed on the Equalities Action Plan to be considered by Policy & Resources Committee on 22 November 2021. Evidence of progress regarding inclusion for those who use British Sign Language will also be presented to the same Committee.
	Programme of work to tackle inequalities and poverty		The annual Fairness and Local Child Poverty report was approved by the Policy & Resources Committee on 21 June 2021.
	Increase the impact of the Dundee Living Wage City campaign		92 companies are currently accredited as Scottish Living Wage employers. Dundee is on schedule to achieve the Living Wage City target of 105 companies by March 2022. The Dundee Living Wage Action Group is expected to agree a new target to double this over the next three years. Further awareness raising will be achieved during Living Wage Week taking place 15-21 November 2021.
	Support the Drugs Commission follow up and report. Ensure strong leadership and direction is maintained on actions agreed (current and future) by all partners to improve outcomes for our most vulnerable citizens.		The Dundee Drugs Commission is currently gathering evidence to inform its review of progress achieved in Dundee following the original recommendations made in 2019. It will present its final report to the Dundee Partnership in December 2021.
	Develop a longer term emergency food approach based on the Menu for Change principles to promote financial security to prevent ongoing food need		Dundee Food Inclusion Network has developed a new community food strategy. This will be based on three core areas: a cash first approach that ensures that anyone experiencing a food emergency receives support to address the financial circumstances that led to a food crisis; developing dignified food provision in all wards for those on low incomes; and reducing

	Action	% Progress	Comments
			surplus food and waste by finding ways to distribute it to local projects and residents. This work is being supported by additional funding secured from external grants, the Scottish Government and Dundee City Council.
	Roll out equalities and fairness training to elected members, senior leaders and council employees	<div style="border: 1px solid black; background-color: #4f81bd; width: 70%; text-align: center; padding: 2px;">70%</div>	Sessions have been delivered to elected members. The eLearning and follow up participatory sessions have been designed and senior officers have been invited to register for sessions in November and December 2021
	Complete review of the Integrated Impact Assessment procedures and implement improvements	<div style="border: 1px solid black; background-color: #4f81bd; width: 80%; text-align: center; padding: 2px;">80%</div>	The new IIA tool is being developed with our IT team and final adjustments are being made. Training and briefings for relevant officers and all elected members will be delivered in November/December with a view to introducing the new IIA arrangements in early 2022.
	Review and update progress on the British Sign Language Plan 2018-2024	<div style="border: 1px solid black; background-color: #4f81bd; width: 90%; text-align: center; padding: 2px;">90%</div>	This has been completed and will be presented to Policy & Resources Committee on 22 November 2021.
	Develop and publish Local Child Poverty Action Report	<div style="border: 1px solid black; background-color: #4f81bd; width: 100%; text-align: center; padding: 2px;">100%</div>	The Child Poverty Action Plan was approved by Committee in June 2021 and has subsequently been published.
	Develop the equalities action plan	<div style="border: 1px solid black; background-color: #4f81bd; width: 100%; text-align: center; padding: 2px;">100%</div>	The equalities action plan will be taken to the Policy & Resources Committee on 22 November 2021 to fulfil the remit given earlier in the year when the Committee agreed the new Mainstreaming Equality Outcomes for Dundee for 2021-2025.

Areas for Improvement

None

Strategic direction

Action we have taken

The Service aims to ensure that the Council always has an up-to-date Strategic Plan for both the Dundee Partnership and the Council. These take the form of the City Plan 2017 – 2026 for the Dundee Partnership as part fulfilment of the Council's duty to lead Community Planning and the Council Plan 2017 - 2022 to meet the Council's Best Value Duty.





The performance measures in this part of the Service Plan aim to ensure we are achieving continuous improvement in at least a majority of the key target areas in these plans. These show that currently 65% of the performance indicators in the City Plan are improving or being maintained, while currently the Council Plan has 46% of the 98 performance indicators improving or being maintained compared to the year before.

The decline in the percentage improving in the Council Plan is attributable to COVID, as pre-pandemic in Q1 2020/21 it was running at 62% showing annual improvement which dropped to 52% at the year end. The drop mostly relates to activity measures where lockdowns inevitably meant figures were down.





A report on the City Plan and Council Plan performance is submitted twice yearly to the Policy & Resources Committee.

Preparations are underway to develop a new Council Plan for 2022-27 and amendments to the City Plan 2017-2026. Consultations have started with the Council Management Team on developing the key research to underpin the Council's vision and priorities. The Engage Dundee survey just completed and the Budget Survey will provide further insight into local priorities, like poverty, climate change, economic recovery and health and wellbeing. Papers will be produced with the key data and feedback from local surveys and national agencies to enable development of key targets and actions for inclusion in our next strategic plans.

Performance indicator

	Performance Indicator	2020/21 Q2	2021/22 Q1	2021/22 Target	Short Term Trend	Comments
		Value	Value			
	% City Plan indicators improving or maintained	65%	66%	65%		Two thirds of the indicators have been maintained. However, some were based on the annual face-to-face survey which could not be carried out in 2020 / 21.
	Percentage of Council Plan Performance Indicators that are maintained and improving	51%	46%	70%		The decline in the percentage improving in the Council Plan is attributable to COVID. as pre-COVID in Q1 2020/21 it was running at 62% showing annual improvement, dropping to 52% at the year end. The drop mostly relates to activity measures where lockdowns inevitably meant figures were down.

Actions

	Action	% Progress	Comments
	Produce reports and briefings on key issues affecting the Council (e.g. on the impact of the UK's departure from the EU)	<input type="text" value="10%"/>	Reports and briefings are being produced for Council Management Team, elected members and Committees on a regular basis and ad hoc.
	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.	<input type="text" value="15%"/>	Processes are in place to ensure that key corporate items are reviewed, feedback sought and responses made as appropriate to COSLA and Scottish Government. Recent significant areas include the National Care Service consultation.
	Review and publish the City Plan 2012 - 2026	<input type="text" value="20%"/>	Key surveys and development work underway.
	Review and publish Council Plan 2022- 2027	<input type="text" value="30%"/>	Survey work relating to Engage Dundee is almost complete and the budget consultation process is now underway. Attention will now turn to drafting the key papers.

Areas for Improvement

A number of the indicators in the City Plan and Council Plan are dependent on annual surveys or publications from national government agencies. The Best Value Assurance Report highlighted a need to provide members with more in-year monitoring on performance. To support this, services are bringing forward Service Plans to each Committee with data that can be monitored at least twice per annum.

At present there are 68 and 98 indicators in the City Plan and Council Plan respectively. The plan is to reduce this to provide a more focused measure of performance on the corporate priorities rather than duplicate indicators which are best measured at a service level. Care will also be taken to ensure the data is capable of monitoring throughout the year.

Financial sustainability and transformation

Action we have taken

The current Changing for the Future programme phase 5 (C2022) had seen around 59% progress across 19 projects before the programme team were redeployed to support the COVID-19 Community Support programme in 2020. Many of the projects from that programme have been paused during the pandemic, but some progress has been maintained on the Community Hub project.



The Council's financial overview identified a cumulative funding gap, prior to the COVID-19 impact, of £78 million by 2029/30. Cost and efficiency savings proposals are required each year to help the Council achieve its forecast budget savings.

Focus has shifted to what might be in the next phase of the Council's transformational programme. Members will be familiar with how, throughout the pandemic, technology and new ways of working have enabled change, and these lessons will inform a significant part of phase 6 of the transformation programme.


The new programme is being framed around the need to ensure that the following three components enable the Council to transform at sufficient pace to remain financially sustainable:

1. Digital Innovation
2. Service Re-design
3. People and Resources being flexible to adapt to change

A Transformation Board chaired by the Chief Executive has been established recently to oversee the development and delivery of the next programme. It is planned to bring a programme forward to Committee in the new year and restart progress reports.

	Performance Indicator	2021/22 Q1	2021/22 Q2	2021/22 Target	Short Term Trend	Comments
		Value	Value			
	% of CFTF actions progress on schedule	59%	59%	75%		The current programme is winding to a close and a new programme is under development following a workshop with Directors and a paper presented to the CMT on the project approach for this next phase.

Action

	Action	% Progress	Comments
	Develop and lead Phase 6 of the Council's Transformation Programme	40%	A review is underway of the projects in the C2022 programme with a survey, workshop and consultation with the Council Management Team to identify and prioritise relevant projects to be in the scope of the next (6th) phase of the Changing for the Future transformation programme.

Areas for Improvement

An Internal Audit report highlighted the need for the transformation programme to have an approach to project management that projects in the programme would follow and be capable of providing members with twice per annum progress reports. This is being addressed in the design of the new transformation programme and its oversight.

Best Value and continuous improvement

Action we have taken

The target to have 70% of Best Value improvement actions that are complete, on schedule or ahead of schedule is being exceeded. There are 48 actions in the BVAR Action Plan. There are 33 parent actions and 15 sub-actions (to record individual service areas' contribution to higher level actions). 37 actions (77%) are either complete, ahead of schedule or on schedule. A full report on each of the actions will be reported to members at least twice per annum.

Several BVAR actions assigned to the Chief Executive's Service are complete. One action that is complete is the development of service plans for each service which are now being reported to the relevant committees. Another was the review and updating of the Council's Performance Management Framework which has been approved, published and is now the subject of regular communication with service management teams and employee training plan development.



The BVAR report identified the need for more regular performance reports to members during the year so members can monitor progress towards annual targets. To support this, a programme of new service plans from each service are being reported to their relevant service committees twice per annum.

One of the BVAR conclusions was that Dundee addresses the significant social challenges related to poverty. Further to the Fairness Commission and Child Poverty Action Plan, the arrangements for the Fairness Leadership Panel have been agreed and its first meeting will take place before the end of 2021.




The Service delivers the annual report on the Local Government Benchmarking Data which shows that 44% of the 92 comparable indicators are in the top half of the family group of similar urban local authorities with higher levels of deprivation. The target is 55%. This data is also made available on the Council's website and the service provides additional reports to the Council Management Team to help identify transformation projects where a step change in cost or performance can be achieved based on what is being achieved in comparable authorities in Scotland. We are looking at the long report on the benchmarking data to break it down into more digestible chunks to improve its use from an annual report to something that is regularly used.

Funding has been secured from the Smart City programme of the Scottish Cities Alliance to develop an Open Data policy and train up to 100 employees of the Council on using data analytic tools such as Power BI to create more real time dashboards from the data in the Council's systems and, where it will not breach data protection, make this data far more accessible for use by others. A draft policy is currently being consulted upon, and will be submitted to Committee for approval shortly.

Performance Indicators

	Performance Indicator	2021/22 Q1	2021/22 Q2	2021/22 Target	Short Term Trend	Comments
		Value	Value			
	% of BVAR actions on or ahead of schedule	92%	77%	70%		Good progress is being made across most areas of the action plan, despite the continuing challenges being faced because of the pandemic. The next progress report to Committee will be presented on 22 November 2021.

Actions

	Action	% Progress	Comments
	Expand the use of the Local Government Benchmarking Data	<input type="text" value="10%"/>	LGBF data has been prepared for the Transformation Programme to consider. A draft set of options on the method of reporting on LGBF data has been considered by performance officers in services and an alternative approach is being prepared for consideration. The aim is to make the data more accessible and allow more time to follow up benchmarking improvements required.
	Fully implement the new Performance Management Framework	<input type="text" value="30%"/>	Report templates for Service Plan performance reports have been developed and all service areas are currently drafting performance reports for Q1 and Q2 for presentation at committees in November or December. The report template structure will assist services in identifying where improvement activity is required. The next stage of roll out of the PMF is to identify the range of improvement models which will be used to support improvement activity and how these will be embedded. Further blogs will appear on OneDundee and will focus on what is being done to ensure that performance in relation to key priorities set out in Service Plans is effectively monitored, regularly reported and that services can identify where improvement action may be necessary, based on key results. Blog #3 went live during the first week in October.
	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	<input type="text" value="30%"/>	The Open Data Project has an approved Project Initiation Document and is into its deployment phase. This includes providing training and analytic software licences (power BI) to up to 100 Council and partner staff to create current or real time data dashboards from the data in the Council's operational systems so earlier decisions can be taken to improve outcomes, compared to relying on annual or time lagged data. The first batch of training is taking place now.

	Action	% Progress	Comments
			This will also aim to share non-personal data in the public domain so the community can participate in analysis and improvement.

Areas for Improvement

To increase the rate of improvement in the Council and Service Plans the service will support a transition to ensuring performance indicators are capable of monthly and quarterly monitoring as current plans rely too heavily on indicators that are only updated after the year end.

Strengthening partnership working

Action we have taken

Dundee City Council is a key delivery partner working with the Improvement Service, Transport Scotland and Young Scot to deliver the Scottish Government Funded programme that includes the National Entitlement Card (NEC).

A major delivery from this is the national travel concession scheme which is now being expanded to include all Under 22s from January 2022. This will potentially add a further 930,000 cards to the current 2.2m card holders in the scheme, well over half the population of Scotland.





Since 2006, Dundee City Council has provided the core management of Card Scheme including procuring and managing the national system of software and smartcards to the required technical standard for transport and other sectors, as well as ensuring the data remains secure and compliant with data protection. The NEC Programme Office provides support to partners and all 32 Scottish Councils on how to operate the NEC for national as well as local card-based system options.

To maximise the efficiency of the smartcard system it has been made available free of charge to be used in place of procuring other cards or tokens in systems. In Dundee the card is used for a variety of purposes in schools, building access, libraries and leisure facilities, in addition to its use by Young Scot for discounts and for older people and people with disabilities for travel concessions.


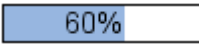

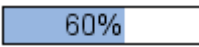
Throughout COVID, applications for the NEC card over 60s concession was stable. However, there was a period in the first lockdown where both customer services and the card production bureaux were unable to process applications apart from priority access until an online solution was created. Customer Services established a procedure to approve concession applications without people having to come into Dundee House.

2021 has been a massive challenge for this small team as they are simultaneously implementing new systems that go live this month and preparing for the roll out of the under 22s free bus travel scheme going live early next year.

Performance Indicators

	Performance Indicator	2021/22 Q1	2021/22 Q2	2021/22 Target	Short Term Trend	Comments
		Value	Value			
	Number of Citizens with NEC smartcard	67,794	67,874	66,342		The number of NEC applications from customers, mostly over 60s and secondary 1 st year Young Scot applications, has remained largely stable. However, there was a period in the first lockdown where both customer services and the card production bureaux were unable to process applications apart from priority access until an online solution was created. It will significantly increase next year with the start of the under 22s free bus travel scheme.
	% over 60s who have applied for concessionary travel	95.33%	95.18%	95.33%		Stable, however there was a period in the first lockdown where both customer services and the card production bureaux were unable to process applications apart from priority access until an online solution was created. Customer Services established a procedure to approve concession applications without people having to come into Dundee House.

Actions

	Action	% Progress	Comments
	Test and implement the newly procured NEC systems		A new supply chain for card production and card management software is on schedule to be implemented across Scotland following a procurement exercise.
	Work in partnership with the improvement Service, Scottish Government and Transport Scotland to deliver commitments for concessionary travel expansion to young people		This functionality is included in the new systems implementation.

Areas for Improvement

With the expansion of the card scheme, the Council will aim to significantly shift the previously largely face-to-face application process to the new fully online options “ [GetYourNEC.Scot](#) “ and “Parents Portal.”.

Applications for an NEC are currently the largest single service line generator of calls to Customer Services. Including the new parental consent issues for children accessing the free bus travel it is essential to help as many customers register and manage their own accounts online.

On average, Customer Services receive about 1,600 contacts per month about NEC applications and only 100 on average go through GetYourNEC.Scot, meaning only 6% of applications per month come via GetYourNEC.Scot. The plan is to look at ways to increase the % online, particularly for the U22s roll out.

Promoting and enhancing the Council's reputation

Action we have taken

The COVID-19 pandemic has placed a particular focus on public communications, and the Council has worked closely with its partners to keep citizens updated throughout the lockdown and recovery periods.

Communication was highlighted in the 2021/22 budget consultation as one of the top areas in which the council had performed well during the pandemic. There has also been feedback from the Scottish Government about the Council's reputation being enhanced due to its handling of the COVID pandemic, including the quality of communications.

Social media and the corporate website remain key means of engaging with the public, whether it be day-to-day updates, consultations such as the budget or Low Emissions Zone, or during crisis periods including the pandemic. The growth of the Council's following across channels has again exceeded expectations over the past year, indicating that the information being disseminated is valued by the public. New platforms have been embraced to reach different audiences, including the use of TikTok which is popular with younger people. The use of infographics, animations and other video content is also growing in order to convey information as effectively as possible in formats with which the public engages.




Although overall website usage dipped during the lockdowns, over the past few months the number of page views have returned to pre-pandemic levels. The newsroom section continues to prove popular, with updates on subjects such as schools and COVID-19 restrictions reaching thousands of people across the city.

A particular focus over the past year has been improving communications with digitally excluded and vulnerable audiences, and this will continue in the 12 months ahead. Engagement with the Fairness Commissioners has been hugely helpful in shaping the language and channels used to reach these audiences. A zero-cost partnership with ClearChannel led to information being shared on digital bus stop signs across Dundee more than 1.3million times in two months, and is continuing.






Another priority has been strengthening relationships with other agencies to ensure communications are clear and consistent across a range of subjects. The Council is working more closely than ever with NHS Tayside, Police Scotland, neighbouring local authorities, the universities and colleges, the Michelin Scotland Innovation Park, Tay Cities partners and many more to keep the public informed and engaged.

Spreading the word about Dundee's transformation has also been a key priority over the last year. Working closely with the Tourism Leadership Group, a series of campaigns under the 'Put Dundee on your Map' banner were run across the country. These featured on digital and traditional media channels, including radio and press, and significantly outperformed industry benchmarks. Feedback from the industry is that Dundee outperformed the other Scottish cities in the Staycation market following the easing of lockdown. Further campaigns are planned pre-Christmas and ahead of the Easter period. This sits alongside the work done to support key milestones in the Waterfront transformation such as the opening of the Urban Beach and arrival of the whale sculpture, as well as the progress of the Eden Dundee project.

Performance Indicators

	Performance Indicator	2021/22 Q1	2021/22 Q2	2021/22 Target	Short Term Trend	Comments
		Value	Value			
	Number of visits to all Dundee's attractions supported by the Council	-	-	-	-	Under development
	Level of engagement with city marketing campaigns	36,107	36,107	50,000		Includes data from summer marketing campaign
	Number of Social Media Followers	62,634	63,814	45,000		Our social media followers have been increasing month on month over the past year. Some will be natural growth others will be followers who were keen to get current information on COVID, building closures/opening and details of funding available.

Actions

	Action	% Progress	Comments
	Develop a new communications strategy for 2022-26	<input type="text" value="0%"/>	Preparatory work and consultation due to begin in January 2022
	Develop new measures on the number of visitors to the city's attractions and visitor spend	<input type="text" value="20%"/>	Discussions under way with City Development colleagues to align measures and identify sources of data.
	Implement the city marketing campaigns	<input type="text" value="50%"/>	Two out of four marketing campaigns during 2021/22 have been successfully implemented, with planning for a further two now underway.
	Protect the Council's reputation and enhance profile locally and nationally	<input type="text" value="50%"/>	There has been feedback from Scottish Government and through surveys about the Council's reputation being enhanced due to its handling of the COVID pandemic, including the quality of communications. Social media statistics show ever expanding audiences that we can reach. Key campaigns include Take Pride in your City and budget consultation, as well as participation in national COSLA campaigns.
	Organise the Council's Outstanding Service and Commitment Awards (the OSCAs) and promote applications for national awards, in particular the COSLA Excellence and Scottish Public Service Awards	<input type="text" value="50%"/>	We were unable to hold the judging and awards ceremony for the OSCAs in 2020 due to the pandemic and decided not to launch the 2021 awards for the same reason. Plans for 2022 under review currently. The COSLA Awards were suspended for the same reason but have now been launched for 2022 and applications are being promoted. Some award schemes have still continued and we have encouraged and assisted services to make applications for schemes such as the LGC and Scottish Public Services Awards.

Areas for Improvement

The first quarter of 2022 will see the development of a new Communication Strategy for the Council. This will build on the successes of the current strategy and learnings from the pandemic, as well as reflecting developments such as the Social Renewal Advisory Board's recommendations on inclusive communications in their 'If Not Now, When?' report.

As the tourism recovery continues, benchmarks will be developed with colleagues in City Development to gauge the impact of forthcoming city marketing activity on visitor numbers and spend.

Chief Executive's Service General Service Indicators and Actions

Action we have taken

The service's performance in terms of responding to Freedom of Information requests remains high and efforts will continue to maintain this. Likewise, performance in responding promptly to the relatively few complaints made about the service is high.









The service also has a role in ensuring that the Council as a whole responds promptly and well to complaints, and a number of actions are underway to improve overall performance. These include direct communication with all officers who deal with complaints and the resumption of training sessions, quarterly performance reports to Council Management Team and meetings of the Council-wide Complaints Review Group, all of which had been suspended due to other priorities and the different working arrangements over the last 18 months.

Staff attendance is very good across all teams with no major absence problems. The absence figure is in most years made up of one or two longer term absences rather than a lot of staff being off for short periods.






Over the past year the NEC Team has refreshed its structure and workforce to align skills and expertise needed with its future priorities and with its partners' strategies. The service has also welcomed new recruits to support the delivery of the Council's Equalities and Fairness priorities.


The key workforce development, in common with the rest of the Council, has been how well all staff have adapted to home working and using the new Office 365 tools to carry on engaging with their teams and colleagues in other services and partner organisations. Productivity has remained high and staff are starting to make more use of the digital tools to carry out surveys and digital deployment of our plans and activities. Hybrid working will be a culture change which the service will embrace going forward and seek the right balance of home and office working.

Performance Indicators

	Performance Indicator	2021/22 Q1	2021/22 Q2	2021/22 Target	Short Term Trend	Comments
		Value	Value			
	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	100%	100%	100%		There were 6 FOI requests for Chief Executive's in the first quarter of 2021/22, all responded to in 0-5 days. In the second quarter, there were 8 requests, all responded to in 0-5 days.
	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	90%		No complaints for Chief Executive's Service in either quarter 1 or 2.
	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	85%	84%	100%		There were 158 complaints closed at stage 1 in the first quarter of 2021/22, of which 116 were closed within 5 working days and 19 within an extended target timescale. In the second quarter, there were 132 complaints closed at stage 1 of which 96 were closed within 5 working days and 15 within an extended target timescale.
	Average number of work days lost through sickness absence per FTE employee in Chief Executive's	0	1.19	4.5		The level of attendance is in line expectations and no major issues have emerged during the year. Attendance shows a major improvement on the year before where the absence figure was 4.6.

Actions

	Action	% Progress	Comments
	Continue to monitor financial impacts on cultural organisations, we support financially	<div style="width: 10%;"><div style="width: 10%;"></div></div> 10%	Latest information gathering exercise is being prepared for issue in line with annual review.
	Ensure service budgets are actively monitored and agreed savings delivered	<div style="width: 15%;"><div style="width: 15%;"></div></div> 15%	Revenue monitoring processes in place to monitor any under/overspends. Regular updates and discussions on variances and savings targets at service management team
	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	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%	Key focus during 2021 has been around skills and capacity for Fairness & Equalities and NECPO. Roles were reviewed to reduce singleton posts to build resilience and ensure skills mix is fit for the future.
	Based of 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.	<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%	Feedback from a council-wide survey on future working was reviewed and discussed with each service area in Chief Executive's. Teams continue to work from home. Procedures under development for a future phased working whilst the longer term 'hybrid' approach is scoped.
	Support and upskill our teams to make the most effective use of O365	<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%	Initial work with the service's digital champions was undertaken to review within individual teams any immediate supports and tips required as all team members gained access to O365. Now have initial set ups of

	Action	% Progress	Comments
			teams and widening use for sharing and collaborating on initiatives and reports.
	Ensure new complaint handling procedures and reporting are implemented fully	95%	The new procedures were implemented from 1 April 2021 with a wide range of briefing information being sent to users of the system and published on One Dundee. Implementation was subject to internal audit which found there was a sound system in place with some recommendations for improvement which are now in-hand. We have also still to formalise arrangements one of the changes - support of employees who are complained about, in conjunction with the trade unions - although interim arrangements for this have been put in place. A full update on implementation of the changes will be included in the next report on Complaints to Scrutiny Committee.

Areas for Improvement

The Service will aim to further improve the % of complaints responded to within the standard targets or times agreed with the customer towards 100%. At 84% this is already a high level of performance but we aim to ensure a high standard in dealing with customers' complaints and will carry out further communication and training with staff.

Improvement Action Plan

Action/PI Improved	Planned improvement activity	Target Completion Date
% of indicators in the City / Council Plan maintained / improving compared with previous year	At present there are 68 and 98 indicators in the City Plan and Council Plan respectively. The plan is to reduce this to a more focused measure of performance on the corporate priorities e.g. poverty, climate emergency, economic and social recovery, financial sustainability rather than duplicate indicators that are best measured at a service level. Care will also be taken to ensure the data is capable of monitoring throughout the year.	June 2022
% of Changing For The Future actions progress on schedule	An internal audit report identified the need for a project management approach for each transformation project to ensure that progress can be measured and reported twice per annum to members.	June 2022
NEW – percentage of the total NEC applications contact at Customer Services per month processed fully online to reach over 50%.	Promote GetYourNEC.scot and Parents Portal as the route for most people to apply for and manage their NEC card.	April 2023
Level of engagement with City Marketing Campaign	As the tourism recovery continues, benchmarks will be developed with colleagues in City Development to gauge the impact of forthcoming city marketing activity on visitor numbers and spend.	April 2022
% of stage 1 complaints responded to within target or agreed extended timescales (Council)	Monitor if training and communication on the complaints handling procedure achieves the 100% target of responses within standard targets or agreed extended times.	April 2022