

ITEM No ...2.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 8 JANUARY 2024

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

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 345-2023

1.0 PURPOSE OF REPORT

To update elected members on progress made so far during financial year 2023/24 (Year 1) 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 first mid-year progress report in relation to this Service Plan and it covers performance for Quarters 1 and 2 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 18.

5.2 11 out of the 18 (61%) indicators in the plan have improved or maintained since the last progress report and 11 of the 18 (61%) are on target or within the target threshold.

5.3 The service is making good progress towards the key priorities at this early stage of the plan with all of the 32 actions on schedule for completion by the due dates and 6 actions are due to be completed by March 2024.

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

14 DECEMBER 2023

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

Chief Executive's Service

Service Plan 2023-2028



Dundee City Council
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Chief Executive's Service

Performance Report December 2023

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

During 2022, the service researched, consulted on, and prepared the Dundee Partnership's revised City Plan 2022 – 2032, as well as the new Council Plan for 2022 – 2027. The three city wide priorities were adopted and two further strategic priorities for the Council added. The process for development of service plans for each of the five strategic service areas of the Council aligned to the new Council Plan priorities was deployed and all service plans have been agreed by committee.

The first annual report was prepared on the **Council Plan** setting out progress during 2022/23 and considered by the City Governance Committee in June 2023. The first six monthly progress report for 2023/24 (Year 2) will be considered by Committee in December 2023.

The first annual on the City Plan was also prepared and agreed by the Dundee Partnership in September 2023. This was subsequently reported to the City Governance Committee in October 2023.

Regular progress reporting on the Council Plan and service plans to monitor progress towards our targets and meeting both the City and Council priorities has commenced.

Best Value

Audit Scotland completed a Best Value thematic audit of the Council during the summer of 2023 and the three recommendations made were incorporated in the Council Plan mid-year report. This was subsequently included in the Controller of Audit's 2023 Statutory Report on Best Value which was considered by the Accounts Commission at their meeting on 9 November 2023.

The Commission published its findings on 30 November on the Controller of Audit's 2023 Statutory Report on Best Value. Endorsing the report, the Commission noted that all of the recommendations made following an earlier Best Value Assurance Report in September 2020 had been implemented. Dundee City Council has been commended for its performance management processes by the Accounts Commission.

Other key findings by the Commission include:

- Effective leadership provided by officers and elected members is an area of strength for the Council. The Commission noted clarity and coherence of the Council's vision and planning, its alignment of resources with priorities, and its fair and balanced public performance reporting.
- A commitment to community empowerment and engagement comes through strongly in the Council Plan and in the evidence of how this is being delivered in practice.
- Financial management and planning is sound. Challenges remain around delivery of the capital programme, but this is also showing signs of progress.
- The Council has a commitment to continuous improvement, and the Commission encouraged elected members and officers to share their approach to this with other councils.

The Accounts Commission made no additional no recommendations for improvement action.

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 reflects 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. These increased efforts are being made in the face of a growing challenge of the cost-of-living crisis exacerbating all aspects of poverty in our disadvantaged communities. We continue to listen to communities who are experiencing the worst of the impact, including developing Local Fairness Initiatives in two of the most affected neighbourhoods.

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 will be published by the end of 2023. Key actions from the conference will be developed by the Fairness Leadership Panel during 2024. Topics under consideration include mental health, housing and increasing levels of destitution in the city.

New targets have been set for achieving 160 **Living Wage** companies and organisations in Dundee by 2025. The current number of 130 against a target of 135 is up 8 from last year and the service is working hard to achieve the target of 148 for the full year by the end of 2023/24. NHS Tayside has recently been accredited, which means that most of the biggest anchor organisations in the city are now covered.

As part of the Cash First approach, the first cohort of Community Guiders, recruited from an existing group of **Dundee Community Food Network** volunteers, have completed their training programme. These volunteers will utilise their newly gained skills and knowledge in their Community Guiders roles to support residents to access financial support, welfare, and debt advice. They will do so by signposting and referring to appropriate services that best meet their needs.

A new round of social media communications took place in August on the provision of free **period products** across the city, including promotion of the PickUpMyPeriod App. A consultation is planned for November to gather feedback on awareness of the service.

The Dundee Partnership Team (DPT) continue 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.

Up to and including the October Building Stronger Communities meeting, a total of £424,574 has been allocated, with £496,426 remaining (these figures include a £138,000 carry forward of funds from 2022-23). The allocations from March – October 2023 are made up of:

- 79 Small Grants totalling £172,008.
- 37 Youth Inclusion grants totalling £219,602.
- 3 Physical / Environmental Improvement grants totalling £32,964.

Equalities

The Scottish Government launched their new **national British Sign Language (BSL) Plan** on 6 November 2023. Following this, the Council has 6 months to develop and publish a 6-year Local Plan based on the national plan but to also include local priorities. An action plan and timetable to allow this deadline to be met has been developed and work is underway to engage with relevant internal and external stakeholders.

Over the last few months, the Community Planning Team have carried out several actions to support services with **Integrated Impact Assessment (IIA)**. These actions include development and delivery of an enhanced training workshop for senior officers and managers, and provision of refresher information sessions and workshops for relevant officers, in addition to the updating and sharing of guidance and good practice examples of completed IIAs.

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 channels highlighting services, disseminating information in impactful ways, and providing immediate feedback now reach over 80,000 users – a two-thirds increase in three years.

The latest phase of the 'Put Dundee on Your Map' tourism-focused campaign delivered over 88,000 engagements during the last year, an increase of 50% on the previous 12 months. Work is now under way with the Tourism Leadership Group on a reboot of the campaign for 2023/24, which will launch in the run-up to Christmas and carry through to the summer.

Good progress has been made on inclusive communications. A session with Fairness Commissioners was held in June 2023, and feedback from this is being embedded in regular communications. Plans were put in place for inclusive communication of the 2024/25 budget consultation, which in total gathered almost 1100 responses.

Effective communication has played a significant part in over 31,000 people locally accessing advice on the support available during the Cost-of-Living crisis, helped to successfully deliver BBC Radio 1's Big Weekend, and kept communities informed during Storm Babet.

National Entitlement Card

A new NEC Strategy Document has been finalised and shared with the National Stakeholder Oversight Group following which it will be shared with the Stakeholder Forum, consisting of all 32 local authorities.

The annual target for the number of citizens with an NEC smartcard has been achieved by the end of quarter 2. Over 80,000 citizens in Dundee hold an NEC card and the service is working towards achieving the target of 84,000 by the end of 2023/24.

As part of providing this service nationally a Business Development Matrix is being developed by NECPO. The aim is to identify new use case opportunities for the NEC and raise to the profile more widely. Current applications are predominantly concessionary travel and Young Scot.

Chief Executive's Service Overview

Service Priorities are aligned to the Council Plan priorities below:





Key Performance Indicators Summary



Trend of Performance Indicators

11 Improved and Maintained 
6 Deteriorated 

Most Improved PI's 	Most Deteriorating PI's 
Uptake of period products	% City Plan indicators improving or maintained
Number of Citizens with NEC smartcard	Average daily website page view numbers
Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity)	% of FOI requests where response sent to Information Governance within 10 days (CEXs)

Performance Indicators Status Explained -

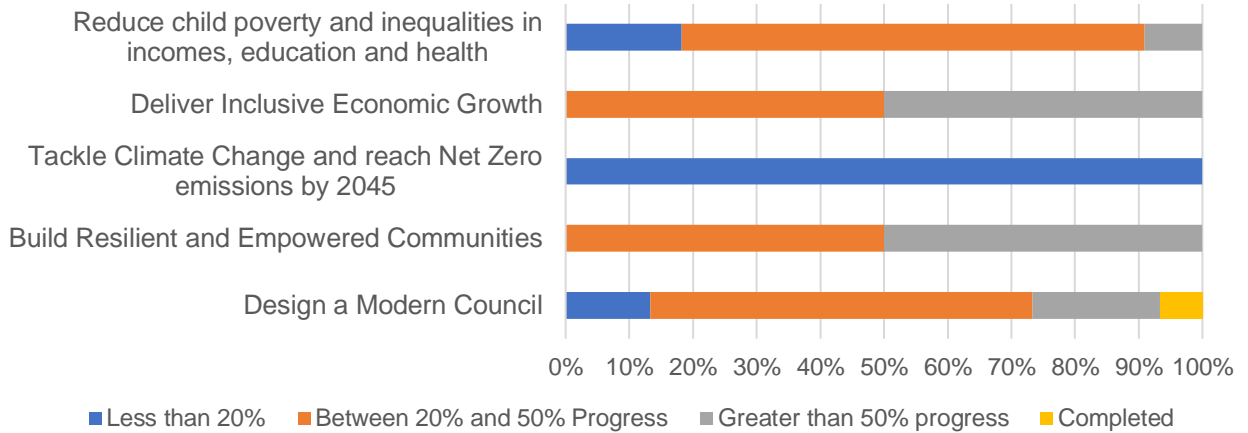
Key Performance Targets: ● On target ▲ Close to target ● More than 5% away from Target

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

What Action Will We Take?

Chief Executive's Service Actions



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.

ACTION LEGENDS EXPLAINED		
Status	Progress Bar	Due Date
		31- Mar 2027
Green just 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. A red or amber symbol would indicate one or more of these is missing.	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. Complete usually means the improved or new policy, product or process is now embedded and adopted as business as usual in the relevant operations.	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.

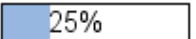
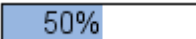
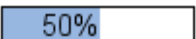
Detailed Updates By Priority Theme


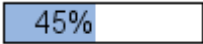







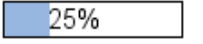





Reduce Child Poverty and Inequalities in Incomes, Health, and Education

	PI Short Name	2021	2022	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	% of the Fairness and Child Poverty Plan indicators improving		40%	44%	42%			The performance indicators contained in the Fairness Action Plan are all reported on an annual basis. 11 of the 25 (44%) indicators have improved compared to the previous year.
	Uptake of period products	135,274	561,715	388,578 (mid-year 2023/24)	283,666			382,330 individual products have been supplied to community premises and via home delivery in Quarters 1&2 of 2023. In addition to these supplies available in communities, provision of products is also made available in school settings across the City. Data on this provision is collated separately.
	Percentage of 5-22 population provided with an NEC Card		71%	81%	75%			23,091 NEC cards for free bus travel for under 22s were issued up to the end of November 2023. This is 81% of the eligible young people in Dundee.
	Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity)		57%	82%	57%			82% of the respondents who currently have an NEC for free bus travel agree that they are able to do more things since getting their cards.
	% of equality outcome actions completed		39%	45%	50%			The performance indicators contained in the Equality Outcome Action plan are all reported on an annual basis. 39 of the 87 (45%) actions have been completed.

	Action Title	Progress Bar	Due Date	Latest Update
	Take up of National Entitlement – Under 22s NEC card for free bus travel	<div style="width: 79%; background-color: #4a7ebb; color: white; text-align: center; padding: 2px;">79%</div>	30-Apr-2026	23,091 young people in Dundee have a NEC with free bus travel which is 81.3% of all eligible. The split by age group is: age 5-11 - 7,407 - 68.3%







	Action Title	Progress Bar	Due Date	Latest Update
				age 12-16 - 7,678 - 100% age 17-21 - 8,006 - 78.6%
▶	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% agree and were 30% neutral.</p> <p>83% agree that they have used the bus more since getting an NEC for free bus travel. 82% agree that they are able to do more things since getting an NEC for free bus travel.</p>
▶	Improve access for BSL users in Dundee		30-Sep-2024	Work is underway engaging with relevant internal and external stakeholders and a series of meetings, events and information sessions have taken place, with future ones in the pipeline.
▶	Promote uptake of free period products		31-Mar-2028	A new round of social media communications took place in August 2023 on the provision of products across the city including promotion of the PickUpMyPeriod App. A consultation is planned for November to gather feedback on awareness of the provision.

	Action Title	Progress Bar	Due Date	Latest Update
	Deliver on the Mainstreaming Equalities Report Action Plan		31-Mar-2025	<p>Earlier this year, the Council published the Equality Mainstreaming Progress Report. The report provided an overview of the agreed Dundee City Council Equality Outcomes as well as a summary of the completed and in progress actions to date for each outcome. Selected key highlights and challenges were also provided to demonstrate either positive examples of achievement or future key focus areas for each overarching Outcome.</p> <p>Overall, the report showed good progress has been made in mainstreaming equality outcomes into its everyday practice. As at December 2023, 45% of the 87 individual specific actions included in the plan have now been completed, with the remainder in progress.</p>
	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	Both Local Fairness Initiatives are making good progress. In Linlathen, the work of the multi-agency Employability Pathfinder is securing meaningful additional income from benefits, opportunities for steps towards work and further investment in childcare. In Stobswell, area walkabouts have been undertaken and a new Conversation Café Project led by the Community Empowerment Team established to engagement with local community to increase understanding of issues of concern for residents (particularly related to certain private sector housing). Action is also underway to tackle vandalism and anti-social behaviour and funding is being sought to. Both areas have completed effective community engagement processes and 'logic modelling' workshops to develop informed connections to local services and projects.
	Implement identified areas for improvement of the Integrated Impact Assessment (IIA) procedures and carry out regular reviews of IIAs		01-Apr-2026	Key improvement actions underway include refresher training workshops and information sessions for relevant officers and managers, additional training or guidance being provided to Committee Services and the updating and sharing of guidance and good practice examples of completed IIAs.
	Jointly facilitate the work of the Dundee Fairness Leadership Panel and convene annual Fairness Leadership Panel conferences.		31-Mar-2028	The Fairness Leadership Panel held its second annual conference in November 2023. This looked at the work done to address the cost-of-living crisis, the new employability approach in the city and the local fairness initiatives.
	Produce annual Fairness and Child Poverty progress reports		31-Mar-2028	The annual Fairness and Child Poverty Action report for 2022/23 for Dundee was approved by the Policy and Resources Committee on 26 June 2023.
	Develop a longer-term emergency food approach based on the Cash First principles to		31-Mar-2025	Faith in Community Dundee have recruited a Cash First Project Co-ordinator who is delivering a training programme to new Community Guiders. Community Guiders will act in a triage role, aiming to signpost and refer people onto money



	Action Title	Progress Bar	Due Date	Latest Update
	promote financial security to prevent ongoing food need			advice services in line with the Scottish Government's new Cash First strategy to maximise incomes wherever possible with an aim to decrease the need for emergency food provision. Community Guiders are currently being trained for this dedicated role, and they will be given continued ongoing support from Faith in Community Dundee as the role develops further. The training is delivered in partnership with other services, such as Sources of Support and Council Advice Services. Topics cover Listening Skills, Psychological First Aid, Cash first signposting and resources. The programme was completed in November 2023 with the volunteers taking on their new roles within community projects after that period.
	Publish Community Profiles using Census and related data	<input type="text" value="5%"/>	31-Oct-2024	Initial release of the Census data has been limited to total population figures, and a briefing note was prepared on this following release. More detailed data is expected in summer 2024, following which profiles can be developed.



Delivering Inclusive Growth and Community Wealth Building




	PI Short Name	2021	2022	Current Quarter	Current Quarter Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Level of engagement with city marketing campaigns	36,107 (Q2)	4,100 (Q2)	15,600 (Q2 2023/24)	23,106			Reflects the Put Dundee on Your Map city marketing campaign plus engagement with native content on OCMD social media channels. Campaign phasing resulted in reduced engagement in Quarter 2, but significant activity will get under way in the run-up to Christmas which means a higher Q3 figure is anticipated. Longer-term the campaign continues to be successful. During the last full year, Put Dundee On Your Map exceeded expectations and outperformed industry metrics, delivering over 88,000 engagements (an increase of 50% on the previous 12 months).
	Number of living wage accredited employers based or headquartered in Dundee	100	122	130 (Q2 2023/24)	135			Number of Living Wage accredited businesses based in Dundee is continuing to increase. Currently there are 130 real Living Wage employers. As a result of the


										accreditations to date, 2,002 workers have received an uplift, and 40,018 employees are guaranteed to be paid at least the Living Wage rate of pay.
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	Action Title	Progress Bar	Due Date	Latest Update
	Increase the impact of the Dundee Living Wage City campaign	<div style="width: 75%;"><div style="background-color: #0070C0; color: white; padding: 2px;">75%</div></div>	31-Mar-2028	The Dundee Living Wage Action Group has secured accreditation as a Living Wage Place for a further three years. NHS Tayside has recently been accredited which means that most of the biggest anchor organisations in the city are now covered. The Scottish Living Wage Awards took place in Dundee in November 2023.
	Implement the next phase of the city marketing campaign	<div style="width: 20%;"><div style="background-color: #0070C0; color: white; padding: 2px;">20%</div></div>	31-Mar-2024	A phase of significant activity is planned from autumn 2023, which will significantly increase engagement. This has been developed in conjunction with the Dundee Tourism Leadership Group.



Tackle Climate Change and Reach Net Zero Emissions by 2045



	PI Short Name	2021	2022	Current Quarter Value	Current Quarter Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Number of Citizens with NEC smartcard	75,605	78,613	81,514 (Q2 2023/24)	84,417			

	Action Title	Progress Bar	Due Date	Latest Update
	Promote take up of free bus travel on the NEC for all eligible groups	<div style="width: 10%;"><div style="background-color: #0070C0; color: white; padding: 2px;">10%</div></div>	01-Apr-2025	<p>New NEC Strategy Document was finalised and agreed by the national Oversight Group. Next steps are to share with the Stakeholder Forum members, consisting of all 32 local authorities and agree actions. Growing use is a key component of the strategy.</p> <p>Accessibility Report presented to the Oversight Group. The report highlights areas where accessibility might be improved. A meet with the Oversight Group to agree next steps and actions is scheduled.</p>

	Action Title	Progress Bar	Due Date	Latest Update
				Business Development Matrix currently being developed by NECPO. Aim is to identify new use opportunities for the NEC and raise the profile more widely that current applications (predominantly concessionary travel and Young Scot)
	Work with partners to explore a digital NEC	<div style="width: 10%;"><div style="width: 10%;"></div></div> 10%	01-Apr-2025	Met with ITSO Ltd (formerly known as Integrated Transport Smartcard Organisation) representative to better understand barriers and opportunities to developing a digital NEC. Further discussions scheduled for November 2023, to include Transport Scotland.





























Building Resilient and Empowered Communities








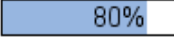

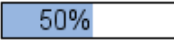

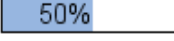
	Action Title	Progress Bar	Due Date	Latest Update
	Improve inclusivity in our corporate communications.	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	31-Mar-2024	Session with Fairness Leadership Panel subgroup held in June 2023. Feedback is being embedded in regular communications. Inclusive communications were part of the planning for the 2024/25 budget consultation. It is also a key pillar of the current communication strategy.
	Co-ordinate and administer the Community Regeneration Fund	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%	31-Mar-2028	By end September 2023, £409,114 of the CRF budget for the year had been allocated. This is 44% of the annual budget.




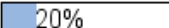

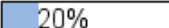

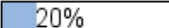

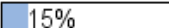


Designing a Modern Council and Transformation

	PI Short Name	2021	2022	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	% of employees who have had 'Quality Conversation' reviews	n/a	n/a	70%	100%	n/a	n/a	This is the first year of the new annual process being deployed across services.
	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	100% (Q2 2023/24)	90%	<div style="width: 10%;"></div>	<div style="width: 10%;"></div>	There were no complaints for the service during this period.

	PI Short Name	2021	2022	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Average daily website page view numbers		13,299	17,351 (Monthly)	13,964			Use of the Council's website by citizens has grown over the past year, with spikes in usage seen during major events such as Storm Babet, BBC Radio 1's Big Weekend and the funeral cortege for HM The Queen, as well as advice for people struggling due to the Cost-of-Living Crisis.
	Number of engagements on Facebook per month		19,203	28,755 (Monthly)	20,163			This is a new measure. Engagement has been particularly high during major events, when people are looking for quick updates and want to share this with their communities or ask questions.
	Percentage of Council Plan Performance Indicators that are maintained and improving	50%	54.55%	68.18% (Q2 2023/24)	66%			The new Council Plan was launched in November 2022. 15 out of 22 indicators in the Council Plan have improved or maintained from the previous year.
	Number of Social Media Followers	67,154	76,348	82,540 (Monthly)	45,000			The growth of the Council's social media audience continues, with a 15% increase in the last 12 months. There has been a focus on diversifying platforms, with growth of Instagram, TikTok and Threads.
	% City Plan indicators improving or maintained	70%	63%	63%	65%			The new City Plan was launched in November 2022. 17 out of 32 indicators in the City Plan have improved or maintained from the previous year.
	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	100%	85.29%	94.1% (Q2 2023/24)	100%			15 of 17 requests in Q2 were responded to within 0-5 days, a further 1 within the 10-day target and the remaining request still met the statutory deadline of 20 days.
	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	83.0%	82.4%	72.6% (Q2 2023/24)	100%			Actions are underway to try to improve this figure, including training for staff, more frequent reporting to Council Leadership Team, and discussion at the Complaints Review Group.
	Average number of working days lost through sickness absence per FTE employee in CEXs	0.79	3.27	6.6 (Q2 2023/24)	3			Supports and monitoring for absence cases are in place and up to date. No long-term or ongoing absences now. Despite being high for the service this significantly lower than the Council average.

	Action Title	Progress Bar	Due Date	Latest Update
	Complete review and implement changes to the structure and operation of the Dundee Partnership	 100%	Completed	The restructuring has been agreed with relevant Executive Boards disbanded and others streamlined. The new Strategic Leadership Groups (SLG) for Climate Change/Net Zero and Inclusive Economic Growth will meet in December and the Child Poverty and Inequalities SLG early in 2024.
	Provide training and quality assurance for the corporate complaints system.	 90%	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 the training, as well as people who need a refresher. However, the online training sessions have been widely advertised since they started in early 2022, and so far, there have been 12 two-hour sessions delivered to 148 employees via Teams. A further 3 in-person sessions covering the same materials have been delivered to a total of 26 employees.
	Organise the Council's Outstanding Service and Commitment Awards (the OSCAs) and promote applications for national awards (in particular, the COSLA Excellence Awards and Scottish Public Service Awards)	 90%	30-Jun-2028	This action is an ongoing task so has not been marked as completed. However, the Council's own OSCAs have been successfully run in 2022 and 2023 and teams have been encouraged and supported to apply for the COSLA and Scottish Public Service Awards as well as for some service-specific schemes. Most recently, the Council was one of only eight Scottish Councils to be recognised in the COSLA Excellence Awards, winning the Excellent People, Excellent Outcomes Award for the Building Skills Together project which aimed to integrate refugees by helping them have their construction skills certified.
	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	 80%	31-Mar-2024	Reviews of each service have been carried out over the last two years to ensure continuity risk is reduced where we had very specialist or singleton roles. We will be looking to develop our succession planning further to meet these needs. This will include 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. A particular focus will be on development and knowledge transfer as there will be changes in senior roles given the current age profile.
	Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements	 50%	31-Mar-2024	Good progress has been made developing a new system using the Firmstep/Granicus software. However, further work needs to be done to develop the reporting function which is an integral part of the system.
	Embed the culture of regular performance reporting and use of Pentana across the Council	 50%	30-Jun-2025	There is now a strong culture of regular performance reporting across the Council based on the performance management framework and Best Value Improvement Plan. Aligned with the Council Plan all services bar one has produced an updated

	Action Title	Progress Bar	Due Date	Latest Update
				<p>Service Plan for up to 2028 with their key performance targets. This follows all services reporting twice per year to committees on their service plans up to this date. The Best Value Review by Audit Scotland endorsed the Council's approach to public performance reporting.</p> <p>The main Council performance setting plans and service plans are on Pentana and there are over 594 users of the system updating actions, risks assessments and performance indicators on a regular basis for use in performance reporting. There are 866 separate performance indicators on the system along with 1272 current actions and 837 risks being assessed. The Council Leadership Team review a performance dashboard at every meeting to pick up early any dips in key performance indicators.</p> <p>A new Performance Management Framework is being developed for spring 2024 that will aim to further embed a culture of regular performance reporting as the key way to aim for and maintain improvement.</p>
▶	Ensure service budgets are actively monitored and agreed savings delivered	50%	31-Mar-2028	Regular monitoring meetings are in place within the service and with Corporate Finance. Variances are reviewed and any pressures are being managed within the overall budget. Savings agreed for 2023/24 were delivered.
▶	Update and publish a new Performance Management Framework	40%	31-Mar-2024	<p>Our Performance Management Framework is being updated for presentation to members in Spring 2024. Much of the framework is in place and endorsed by the external audits of Best Value by Audit Scotland as helping to identify priority improvements and complying with our public performance reporting duty.</p> <p>The new framework will aim to embed that further and examine how we can add improvement methods such as PSIF or process mapping to deal with the areas for improvements identified in our performance reports.</p>
▶	Continue to monitor financial impacts on the cultural organisations we support financially	35%	31-Mar-2028	Annual information gathering on financials, visitors, funding, and recovery plans underway. Meetings as appropriate scheduled. Tourism Leadership Group continue to work collaboratively around priorities for the city marketing budget.
▶	Promote the use of the new Local Government Benchmarking Framework dashboard across the Council	25%	31-Mar-2026	Demonstrations of the dashboard have been presented to Heads of Service and other senior leads. Currently in discussions with Improvement Service to create a Dundee City Power Bi dashboard which will include the LGBF data and our own Council Plan data which will be published on Dundee Performs.

	Action Title	Progress Bar	Due Date	Latest Update
	Develop real time monitoring data e.g., active travel and city centre footfall		01-Apr-2024	Test data being gathered from the city centre to develop a dashboard.
	Expand the use of Power BI across the Council		31-Mar-2025	A number of licences have been reallocated to those wishing to use Power Bi for data analytics. Informal training has been carried out for new users. Liaising with IT around the long term and wider use of Power Bi and the licencing requirements of this.
	Lead the next phase of the Transformation Plan to Design a Modern Council.		31-Mar-2027	The 6 th phase of the transformation programme is branded as Design a Modern Council to align directly with the priority in the Council Plan. Progress on the programme is reported via the Council Plan reports each year. The service provides the Programme Management Office (PMO) role to ensure projects are developed and implemented as agreed within the 4 themes – Digital, Property Rationalisation, Service Re-design and Income/Revenue Generation.
	Administer the Change Fund to grow the number of successful ideas to generate efficiency savings and projects that deliver efficiencies		30-Apr-2026	The Change Fund was set up to support bids for implementation of projects across the Council, including the Transformation Programme, aiming to deliver service improvements, modernise how we work ways, improve outcomes or generate savings and efficiencies. 9 applications totalling £395K have been approved by the Council's Transformation Board.
	Publish a new About Dundee using the latest Census data and launch with census briefings and training		31-Dec-2024	Awaiting release of detailed Census Data in summer 2024 onwards. To date we have received total population figures, and a briefing note was prepared accordingly. The NRS are yet to release information on tools which will be available for users to analyse data.

Service Plan Improvement Action Plan

Action/PI to be Improved	Planned improvement activity	Target Completion Date
Level of engagement with City Marketing Campaigns	Significant activity will get under way in the run-up to Christmas.	June 2024
Quality Conversations	Reminder issued and target set that all employees will have completed their Quality Conversation by the target date and annually thereafter.	June 2024
% of stage 1 complaints responded to within target or agreed extended timescales (Council)	Continue to raise the need to deal promptly with complaints through the Council Leadership Team, the Complaints Review Group and in training sessions with employees.	June 2024
Average number of working days lost through sickness absence per FTE employee in CEXs	Continue to monitor and ensure any supports needed are in place to reduce the number of days lost back to our previous low levels.	June 2024

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