

REPORT TO: CITY GOVERNANCE COMMITTEE – 21 AUGUST 2023

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

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 119-2023

1.0 PURPOSE OF REPORT

To present the Service Plan for the Chief Executive's Service for the period 2023-2028.

2.0 RECOMMENDATIONS

It is recommended that Committee approve the attached Chief Executive's Service Plan for the period 2023-2028.

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 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 CHIEF EXECUTIVE'S SERVICE PLAN

- 5.1 The key priorities for the Chief Executive's Service over this five-year period will be closely aligned with the priorities set out in the Council Plan 2022-2027:
- reducing child poverty and inequalities in incomes, health, and education;
 - delivering inclusive economic growth;
 - tackling climate change and achieving net zero emissions by 2045;
 - building resilient and empowered communities; and
 - designing a modern Council transformation programme for financial sustainability.

- 5.2 The Chief Executive's Service Plan is the overarching document which sets out - for elected members, other services, and our employees - the programme of work and improvement activity within the Chief Executive's Service. It sits alongside the service's project and performance management procedures, Risk Register, and future Workforce Plan. The service has operational actions and project plans which sit beneath this Plan and provide more details on how specific programmes will be progressed.
- 5.3 The Service Plan sets out performance measures and actions showing how the service is contributing to each of the Council's priorities. As there was no service plan annual report for 2022/23 the tables include the actual and target data for last financial year to set performance baselines, where available, to transition to the new service plan. Performance in relation to these measures and actions will be monitored in accordance with the Council's Performance Management Framework and will be reported to Committee on a twice-yearly basis.
- 5.4 For this Service Plan, the first performance report will be presented in November 2023, and will cover performance for Quarters 1 and 2 of financial year 2023/24.

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.

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CHIEF EXECUTIVE

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

JULY 2023

Chief Executive's Service

Service Plan 2023-2028



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FOREWORD

The Chief Executive's Service is responsible for driving the strategic direction of the Council and the Dundee Partnership. It supports the Chief Executive, Council Leadership Team and Elected Members in the development and delivery of the Council's aims and policy objectives and in achieving better outcomes for the city. It also ensures the Council has strong links with partners and the wider Dundee community, and with national agencies.

The Head of Chief Executive's Service supports the Chief Executive in these strategic aims as well as being responsible for the delivery of a range of key services and activities. These include corporate and community planning, including policy development; communications (internal and external); public performance reporting; and the Council's transformation programme.

The Chief Executive's Service will work together with other services, partners, businesses, local people, and communities to drive improvement across the City's and Council's priorities to deliver better outcomes and create opportunities for all.

The main ways in which the service will contribute are through the following key capabilities:

1. Supporting the leadership of the Council, Dundee Partnership, and the Fairness Leadership Panel.
2. Delivering plans and data-rich performance reports to maintain the pace of improvement and delivery of key actions and policies.
3. Increasing participation in change processes including the Community Regeneration Fund, Change Fund, Service Redesign and Improvement, and Community Planning.
4. Using modern communications to promote awareness of Council services and priorities, engage with citizens, encourage positive behaviour change, market the city, and collaborate across our workforce.

The Service will also need to respond to the continuing challenging financial environment whilst tackling poverty and inequality, public sector reform, and delivering key aspects of the Council Plan and City Plan.

This Service Plan sets out the strategic direction for the Chief Executive's Service for the next five years (financial years 2023/24 to 2027/28) and outlines key priorities, actions, and improvements which the service intends to deliver, based on the financial and employee resources currently available. It also sets out the performance indicators which will be used to monitor progress.

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PROGRESS AND ACHIEVEMENTS

Under the direction of the previous Service Plan for the Chief Executive's Service, there has been considerable progress with significant successes and achievements. Progress reports have been produced throughout the lifetime of the plan and reported to Committee on a six-monthly basis. Some of the key achievements since the last progress report are summarised below:

Strategic Planning

The service researched, consulted on, and prepared the Dundee Partnership's revised City Plan 2022 - 2032 with clear priorities to:

- **REDUCE** child poverty and inequalities in incomes, health, and education.
- **DELIVER** inclusive economic growth.
- **TACKLE** climate change and reach net zero by 2045.

The new Council Plan for 2022 – 2027 was also prepared and consulted on. It adopts the above city-wide priorities and adds to these two further strategic priorities for the Council:

- **BUILD** resilient and empowered communities.
- **DESIGN** a modern council.

Policy Issues

As well as keeping members up to date with the implications and issues arising from the UK's departure from the EU (Brexit), a key aspect of the service's work was to promote the scheme under which EU citizens could claim settled status to secure their rights in the UK. Over 10,000 EU citizens in Dundee applied to the scheme, and attention has now turned to supporting and informing over 4,000 of those who still need to convert their pre-settled status into full settled status.

The service has led on keeping members informed about the initial proposals for a National Care Service and drafting responses to consultations.

Following the full relaxation of Covid related restrictions, both the UK and Scottish Covid Inquiries began by requesting that local authorities across the UK ensure that records and documentation pertaining to Covid are retained and provided on request. Responses to both Inquiries are being co-ordinated via the service.

Fairness

During its first year, the Fairness Leadership Panel has developed relationships and principles and held a first series of discussions associated with its agreed priorities. During 2023/24, its focus will be on the local implications of the national child poverty drivers, with further work underway on the costs of food and fuel, access to benefit and debt advice required in the face of the cost-of-living crisis, and the reshaping of local employability services to support people towards jobs with incomes that will help them to escape poverty.

Dundee achieved a further 3 years status as a Living Wage City and celebrated the accreditation of the 100th local Living Wage employer. There are now 122 employers accredited in the city.

The service continues to support the Dundee Community Food Network, which agreed its strategy for dignified access to food, and the Council agreed vital funding to ensure the continuation of bulk food supplies for distribution via this network, during the cost-of-living crisis.

The Period Products (Free Provision) (Scotland) Act was implemented on 15 August 2022. The service led on ensuring the Statement of Intent was agreed and published for Dundee, as well as ensuring that community provision is in place across the city. There is close working with colleagues in the Children and Families Service who led on provision within our school estate.



National Entitlement Card

Our NEC Programme Office has been at the heart of the delivery team introducing the national free bus travel scheme for under 22s for the whole of Scotland. Applications opened in January 2022 and over 600,000 new cards or smartphone downloads of the free bus travel app to existing cards have been issued across Scotland.

In Dundee, working with Children & Families and Customer Services, we maximised the take-up by our school age population. A simple form, with the schools processing it through their systems, helped 76% of the school age population to get the new NEC card they need. 71% of the 5-22 population in Dundee had their free bus travel card even before the national TV advertising campaign began. This scheme will make a major contribution to our sustainable transport goals as well as addressing child and family poverty.

Equalities

Overall, we continue to make timely progress in mainstreaming our equality outcomes into everyday practice. Of the 87 specific individual actions, 32 have been fully completed with the remaining 55 on course to be delivered within the agreed timescales.

We have developed a new Equalities and Human Rights eLearning resource for all staff, based on the resources originally created for elected members. A rollout training programme for senior staff was prioritised. This involved senior leaders and key staff (including the Council's Corporate Equality & Diversity Steering Group), completing the eLearning, and participating in an online workshop. There is an ongoing roll-out of the eLearning; 760 staff have completed the Equalities and Human Rights module and 692 have completed the Poverty Inequalities and Health modules. These modules now form part of the new employee induction process. In consultation with the Council's Corporate Equality & Diversity Steering Group, further training is identified and delivered as appropriate.

The Integrated Impact Assessment process was fully reviewed with significant improvements made. These included the addition of a Pre-IIA Screening Tool, integration of the IIA with the associated Committee report, and inclusion of additional questions in relation to the Fairer Scotland Duty. To achieve these improvements, a new tool was developed and implemented, in conjunction with IT Services.

To ensure that best use was made of the new, improved IIA Tool, officers from the Chief Executive's Service developed and carried out an extensive training package for 120 officers across the Council, Dundee Health & Social Care Partnership, and Leisure & Culture Dundee (LACD). In addition, training sessions were delivered for elected members and the LACD Board. The new IIA Tool went live in August 2022, and officers continue to provide advice and support in relation to Equality & Diversity and Poverty & Deprivation.

The Equalities section of the Council's website has been redeveloped. This includes the development of an Equality Calendar of Events to better assist with supporting and engaging those with protected characteristics and lived experience of inequality in our work.

Our Equality & Diversity Grant Fund has also been re-launched as a new community-based Equality Small Grant Fund. Applications of up to £1,000 are considered, and over the last two years the fund has awarded grants totalling £22,108 to 17 locally based organisations. Through this new approach, the Council has been able to increase the number of organisations that have received funding support in comparison to previous years.

We have also strengthened our partnership and engagement work. This includes working in partnership with a national organisation, AccessAble, who provide Detailed Access Guides for over 380 key buildings across the city. We have also begun to work alongside Faith Leaders across the city by adopting the All-Party Parliamentary Group (APPG) on British Muslims' definition of Islamophobia and the IHRA (International Holocaust Remembrance Alliance) definition of antisemitism. Adoption of these motions and associated actions will form part of the ongoing work towards the implementation and adoption of a city-wide Faith Covenant in November this year.



Communications

During the past year, the Council's Communication Strategy for 2022-27 was launched, following extensive engagement with elected members, colleagues across the Council and external stakeholders. The strategy sets out how we will raise awareness of Council services and priorities, engage with citizens, encourage positive behaviour change, market the city, and collaborate across our workforce.

It will build on success over recent years in growing the Council's social media audience, which allows direct communication and engagement with citizens. In 12 months, this audience increased by 13% to 76,348 across all platforms.

Website page views were up 6% compared with 2021/22, while the Put Dundee On Your Map city marketing campaign outperformed expectations, delivering over 88,000 engagements over the year as it continues to contribute to the city's tourism recovery.

Key areas of delivery have included the local element of Operation Unicorn (the safe and dignified passage of HM Queen Elizabeth's funeral cortege), a co-ordinated campaign raising awareness of support available to citizens during the cost-of-living crisis, and preparations for the hosting of BBC Radio 1's Big Weekend.

The communications team has engaged with Fairness Commissioners to promote more inclusive communications, innovated through the launch of a TikTok social media channel, and launched the Dundee's Voice citizen engagement platform.

Other activity has included promotion of the new Dundee Climate Fund, the annual budget consultation, the local government election, launches of the City and Council Plans, and awareness campaigns on subjects including biodiversity in local parks and take-up of online services, using a range of communications techniques such as animations, videos, audio clips and infographics. Internal communications have been enhanced through the successful weekly round-up email and video blogs from the Chief Executive.

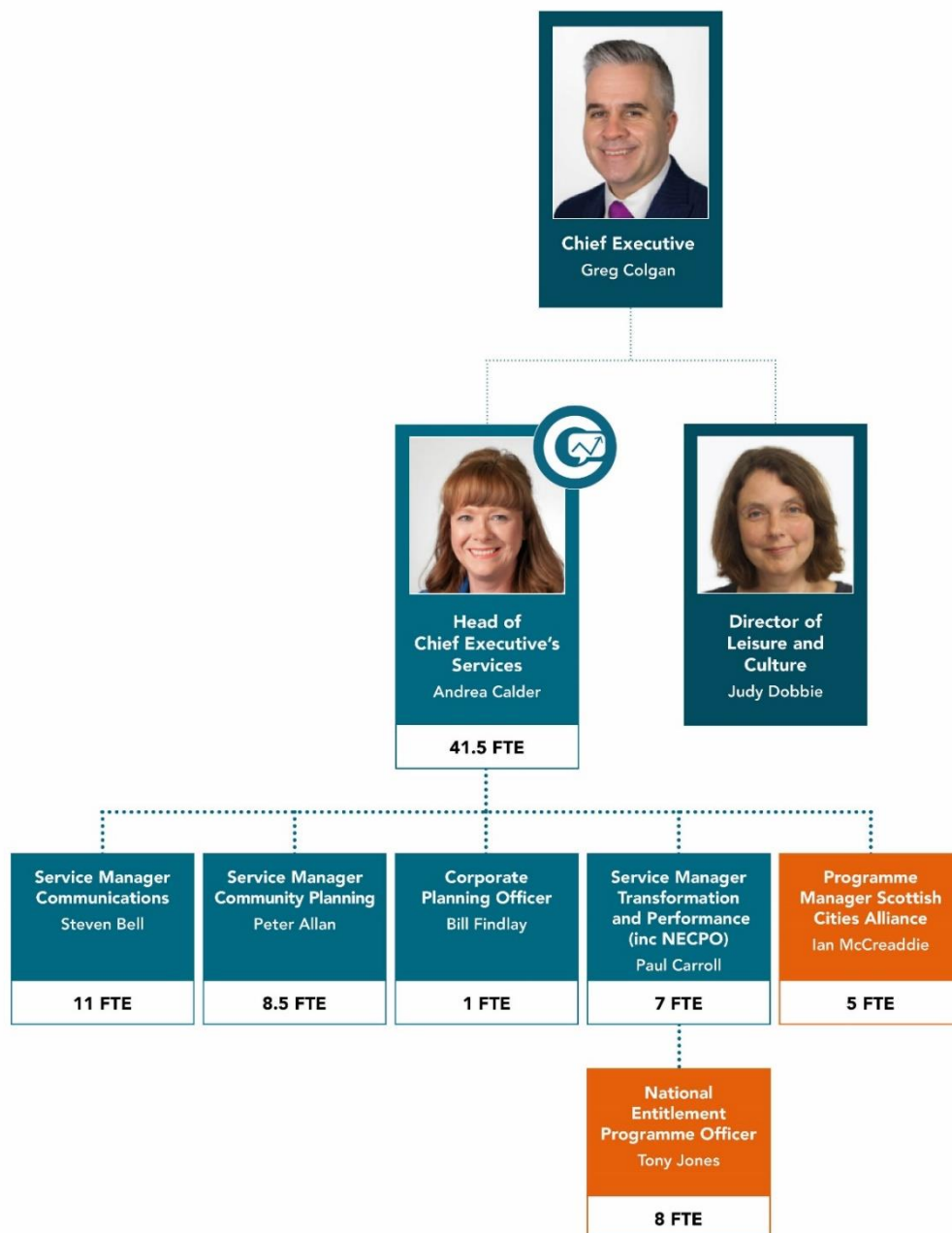
The Chief Executive's Service aims to build on the successes and achievements outlined above. By focusing on the priorities outlined later, the service aims to continue to make a positive impact on the city's key challenges.



SERVICE STRUCTURE AND BUDGET

The service is delivered by 41.5 FTE employees (excluding the Chief Executive and Director of Leisure and Culture Dundee), led by the Head of Chief Executive's Service. This includes 13 officers employed to manage national shared services - the National Entitlement Programme Office and the Scottish Cities Alliance. Both teams are employed by Dundee City Council but are fully funded externally.

The broad structure of the service and service management team can be seen in the diagram below:



N.B There are also currently 1.5 temporary posts (graduate or trainee level) and one hosted graduate trainee included above.



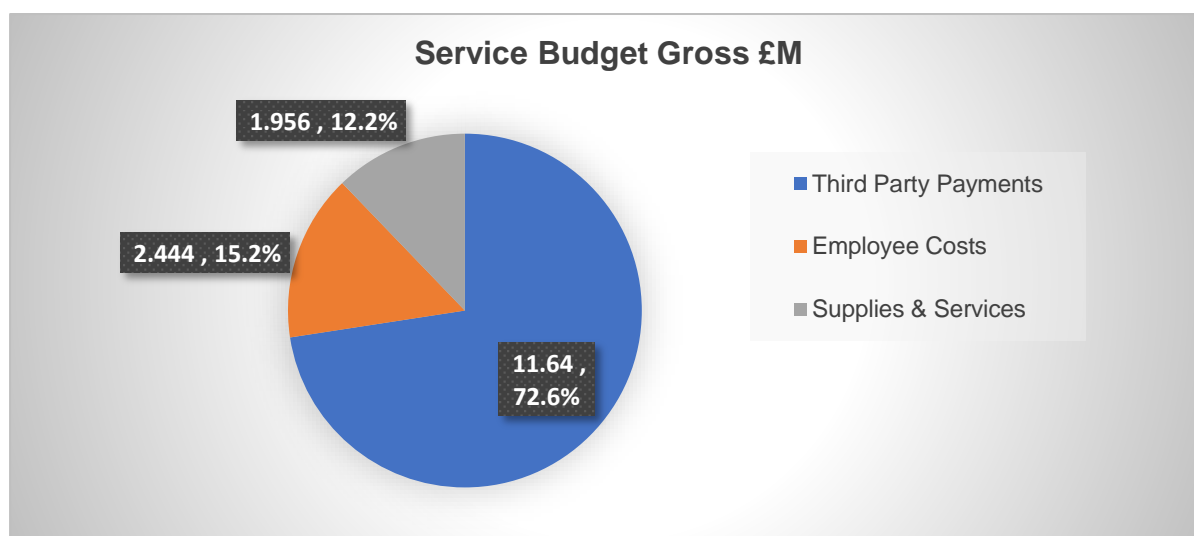
Our Budget

Local government continues to operate in a challenging financial environment. The Council's medium-term financial outlook is uncertain, particularly around future levels of government grant support, future pay awards and a range of demand-related service pressures.

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

The gross revenue budget for the Chief Executive's Service in 2023/24 is £16.04million. There is also an allocation of capital of £331,000 per annum for Community Regeneration funding. The chart below sets out the allocation and expenditure for each service.

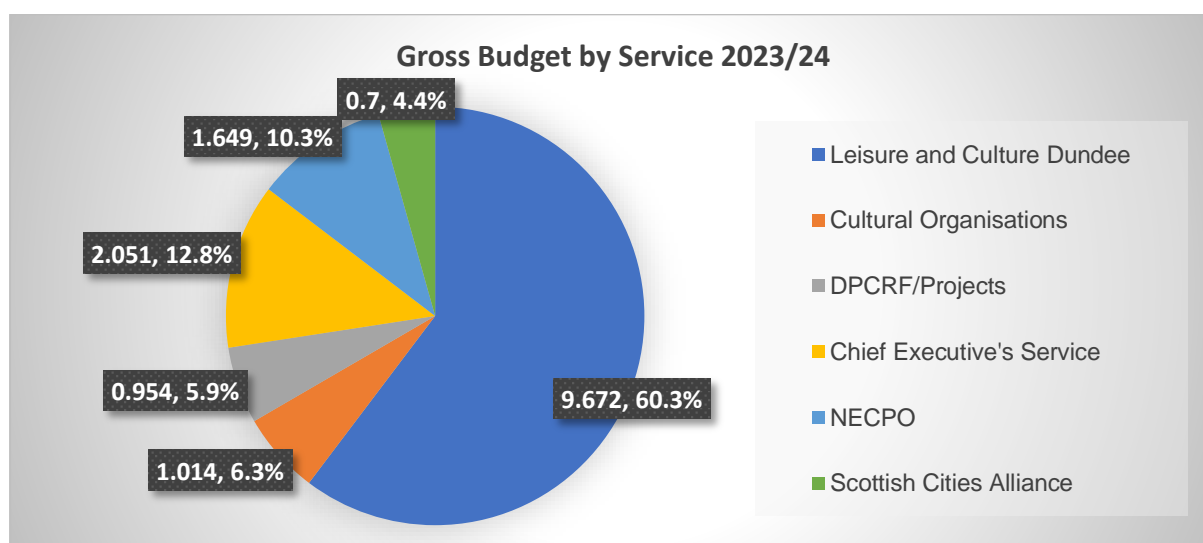
Gross Revenue Budget by Expenditure Type - 2023/24



The above includes employee and supplies & services costs totalling circa £2.3m associated with the National Entitlement Card Programme Office and Scottish Cities Alliance, but these are fully externally funded.

Third Party Payments includes the management fee to Leisure and Culture Dundee (LACD), grants to cultural organisations, and Dundee Partnership (DP) funding for projects and Community Regeneration.

Gross Revenue Budget by Service - 2023/24





KEY DRIVERS AND STRATEGIES FOR OUR SERVICE

There are several factors and legislation which directly influence the work carried out by the service on a day-to-day basis, the most significant of which are:

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

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

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

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

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

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

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

The Local Government Act 1992 - Empowers the Accounts Commission to issue a direction to publish performance information, known as statutory performance indicators. The current Direction was published on 21 December 2021 and applies to reporting performance for the three years from 1 April 2022. There are two Statutory Directions:

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

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

The Commission expects the Council to, in agreeing its outcomes with its partners and communities, report on how it has engaged with, responded to, and helped to empower its communities, including those who require greater support.

Statutory Performance Indicator 2: Demonstrating Best Value

- Assessment of how it is performing against its duty of Best Value, including self-assessments and service review activity, and how it has responded to this assessment.



- Audit assessments (including those in the annual audit) of performance against its Best Value duty, and how it has responded to these assessments.
- Assessments from other scrutiny and inspection bodies, and how it has responded to these assessments.

In satisfying the requirements set out in this schedule, the Commission expects the Council to take cognisance of current statutory guidance on Best Value requirements, and to ensure:

- balance in reporting areas of improvement that have been achieved and not achieved;
- this is undertaken in a timely manner; and
- easy access to its performance information for all its citizens and communities, with such information presented in an accessible style.

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

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

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

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

- eliminate discrimination;
- advance equality; and
- foster good relations across the range of protected characteristics.

The general equality duty expanded the range of those protected under equality legislation to include the protected characteristics of age, disability, sex, gender reassignment, pregnancy and maternity, race, religion or belief and sexual orientation. The equality duty also covers marriage and civil partnerships, with regard to eliminating unlawful discrimination in employment.

From April 2018, the **Fairer Scotland Duty**, under Part 1 of the Equality Act 2010, came into force across Scotland, placing a duty on certain public bodies to 'pay due regard' to how they can reduce inequalities of outcome caused by socio-economic disadvantage when making strategic decisions. Public bodies are also required to publish written assessments showing how they have fulfilled the duty. This is achieved through the Council's integrated impact assessment process.

The **Period Products (Free Provision) (Scotland) Act 2021** came fully into force on 15 August 2022. From this date, local authorities have a legal duty to make period products available for free for anyone who needs them and, in their role as education authorities, to make period products available for free in schools. The Period Products in Schools Regulations 2020 were repealed on this date as the provisions in the Act supersede these regulations.

There are two sections to the Act and the Council is required to set out how it shall fulfil the duties placed on it:

- Section 1 of the Act places a duty on Local Authorities to make period products obtainable free of charge for anyone who needs to use them. (Community provision).
- Section 2 of the Act places a duty on education providers to make period products obtainable free of charge on their premises for pupils and students during term time. (Education provision).



As a result of legislative requirements, our service has responsibility for the development and implementation of the following **key strategies**:

Strategies in place	Outcomes	End Date	Review Dates
City Plan (Local Outcome Improvement Plan)	Sets the community planning vision, priorities, and improvement targets for City partners to focus on for the next 5 years to improve outcomes for our citizens. The three priorities are: 1. Reduce child poverty and inequalities in income, education, and health. 2. Deliver inclusive economic growth. 3. Tackle climate change and achieve net zero emissions by 2045.	2032	Twice per year progress report
The Council's Corporate Plan – The Council Plan 2022 - 2027	Sets the Council's vision, priority policy goals and, for each of the five priorities, the key performance targets, actions, and service leads. This incorporates the transformation plan under the Design a Modern Council priority.	2027	Twice Per Year progress report
Best Value Assurance and Self- Assessment Improvement Plan	Delivers improvements to ensure the Council meets its Best Value requirements. A new Best Value Audit on Dundee City Council is being prepared in 2023.	Review under way	Annual
Performance Management Framework 2021-24	Sets out our approach to continuous improvement, self-assessment, performance planning and public performance reporting.	April 2024	Every Four years
Communications Strategy 2022-2027	Promotes awareness of Council services and priorities, engages with citizens, encourages positive behaviour change, markets the city, and promotes collaboration across our workforce.	December 2027	Annual action plan report
Fairness and Child Poverty Action Plan	Aims to reduce social inequalities and child poverty in Dundee. The action plan is informed by the findings of Dundee Fairness Leadership Panel.	December 2023	Annual progress report
Period Products (Free Provision)	Sets out Dundee City Council's commitment to free product provision and details of current and future provision in education facilities and the wider community.	April 2025	Annual review
Equality Mainstreaming Report 2021 Mainstreaming Equalities Outcomes 2021-25	Sets out the improvements to comply with the Equality Act and address issues for the communities of protected characteristics following consultation. The bi-annual Equality Mainstreaming Progress Report 2023 on Mainstreaming Equalities measures progress on the outcomes and the statutory statistical analysis to show progress.	April 2025	Every Four Years and biannual progress review
British Sign Language (BSL) Plan 2018-2024	Focuses on ensuring that BSL users and their families have equal access to services that are welcoming, inclusive, fair, and focused on their individual needs.	September 2024	Six years after plan, with bi-annual progress report
Gaelic Language Plan 2020 - 2025	The Council is committed to giving equal respect to the Gaelic language. Our plan sets how we will develop our support for Gaelic.	September 2026	Five years after plan, plus annual monitoring report



HOW WE TACKLE OUR PRIORITIES

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

The teams within the Chief Executive's Service work to add value to services across the Council, by developing and improving our corporate customer focus and by supporting services to achieve local and national policy priorities. We encourage learning and promote best practice, working with services to cultivate a positive and innovative culture to ensure continuous improvement in the delivery of all our services, as well as co-ordinating joint working between services and partners.

A list of key lead responsibilities for the Chief Executive's Service is provided below.

Core Responsibilities

- providing leadership and strategic direction to the organisation;
- strengthening collaborative relationships with national organisations and other key Council partners across the private, public and third sector. This includes hosting national shared services – the National Entitlement Card Programme Office and the Scottish Cities Alliance;
- providing strategic policy support (in particular for Fairness and Equality) to senior officers, elected members, and the Council Leadership Team, through provision of policy briefings and reports and through drafting responses to key consultations and information requests by the Scottish and UK Governments;
- leading the Council's corporate and community planning processes including supporting the Dundee Partnership;
- working closely with community groups and organisations to strengthen relationships and promote community empowerment;
- driving and co-ordinating the Council's approach with partners to tackling inequalities which exist across Dundee's communities;
- leading on the development of major initiatives (e.g., Local Fairness Initiative) to ensure strong leadership and direction is maintained and that actions agreed by all partners are delivered to improve outcomes for our most vulnerable citizens;
- leading and providing the programme management for the Council's transformation programme;
- driving corporate and service level performance through robust performance management framework and effective scrutiny;
- providing a corporate data analytics and research service to support sound knowledge management and evidence-based decision making across the Council;
- managing the Council's reputation and placing meaningful communication with employees, local people, and partners at the heart of its day-to-day business;
- delivering traditional and digital communications which position Dundee positively, raise awareness of Council services and policy changes, and promote behavioural change leading to improved lives;
- working with tourism leaders to deliver impactful city marketing campaigns which help achieve the outcomes of the city's tourism strategy;
- working closely with the Director of Leisure and Culture Dundee to ensure that the service level agreement for the provision of Library and Information Services, Cultural Services and Leisure and Sports Services on behalf of the Council by Leisure and Culture Dundee continue to meet the strategic priorities in the City Plan and Council Plan, as well as the requirements of Following the Public Pound; and
- leading the Council's work in a range of specific policy areas that evolve over time. These currently include the Local BSL Plan, Gaelic Language Plan, Armed Forces Covenant, Fair Trade, Period Products delivery (community based), National Care Service, COVID Inquiries and Free Bus Travel.



Core Service Activities

These activities describe the day-to-day work of the teams within the service, although strong collaboration between teams to support the effective delivery is an important feature of the service's approach.

Develop and Support for the Dundee Partnership and City Priorities

Community Planning and the Community Empowerment role is a key driver for the service. It requires engagement with partners and communities in developing and agreeing a common set of priority goals for the city, to bring the community and main institutions in the city together to achieve them. The new City Plan 2022-2032 sets out a shared vision for Dundee and the three key priorities to:

1. Reduce child poverty and inequalities in incomes, health, and education.
2. Deliver inclusive economic growth.
3. Tackle climate change and achieving net zero emissions by 2045.

Working with leaders from the Partnership we will ensure the right structures and groups are in place to deliver on the three key priorities above.

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

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

The Fairness Leadership Panel (replacing the previous Fairness Commissions) is now at the heart of driving the Partnership's efforts to reduce poverty for children, families, and communities. The Panel is a full and effective collaboration between people with lived experience of the impact of low incomes and representatives of influential bodies and groups in the city.

The focus of the Panel has been on the local implications of the national child poverty drivers, with further work underway on the costs of food and fuel, access to benefits and debt advice required in the face of the cost-of-living crisis, and the reshaping of local employability services to support people towards jobs that offer incomes that will help them to escape poverty. The Panel has worked with various officers delivering services to develop or re-shape these services based on feedback from those with lived experience e.g., Fuel Well, and inclusive communications. The more recent Cost-of-Living Summits have helped to design the local response collaboratively with a range of partners across the city.

Community Regeneration Fund

The service is responsible for management of the Dundee Partnership Community Regeneration Fund (£783,000 for 2023/24). It ensures that robust procedures and processes are in place to allocate funds to projects that improve outcomes for our most vulnerable communities. The service also deals with the administration of the Common Good Fund and supported the evaluation of bids for the first round of the Dundee Climate Change Fund.

Our Equality Duties

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



Mainstreaming Equalities: Outcomes and Priorities

A key priority for the Council is mainstreaming performance standards and measures into service planning, while also ensuring we reduce discrimination for groups with protected characteristics. A mainstreaming equalities report will pull together the standards and measures from across the Council's service plan performance reports. We will continue to monitor and review our priorities as appropriate with input from employees and relevant equality groups.

Design a Modern Council (Transformation Programme)

Delivery of the sixth phase of the transformation programme will be critical to supporting future financial plans. The Council, in common with others, faces a major financial challenge. The Medium-Term Financial Outlook and Strategy estimates the Council is required to make up to £74m of savings by 2026/27 to achieve a balanced budget each year. This is on top of over £150m savings realised since the financial crisis of 2008.

The Council will need to look quite different in five years' time, and employees can help to design a modern council that can deliver services in the most efficient way. Designing a Modern Council is one of five key priorities in the Council Plan 2022 – 2027. Areas in which we can redesign the Council include:

- digital by default;
- rationalising property;
- redesigning services;
- sharing services with other Councils and third sector partners; and
- looking at what we pay for and where we can create new income.



The Design a Modern Council priority provides the branding for the programme up to 2027. Delivering on the new Council Plan requires a more radical redesign of services to meet changing demographics, levels of poverty, community wealth building, community empowerment and embracing modern technology and new ways of working.

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

There is a Change Fund to support projects that can deliver improvements and deliver tangible savings. Developing more applications and ideas for the Change Fund will be a key part of Designing a Modern Council.

Cost and efficiency saving proposals are required each year to help the Council achieve the forecast level of budget savings. The service will make proposals annually on savings that can be taken each year as a benefit of the long-term transformation programme. The service will also research innovative savings made by other Councils and, after assessing these, propose similar approaches in Dundee that fit with the Council's priorities and will have an impact on the annual budget. A key project that will support all our work will be to develop our data analytics function, working with partners to build a better picture of how to improve outcomes for local people and communities using an early intervention approach.

Best Value

Audit Scotland have selected Dundee City Council for a new Best Value Report to the Accounts Commission in 2023. This is focusing on five main questions:

1. How clear is the Council's vision and priorities?



2. How effectively have the views of citizens and communities been reflected in the priorities of the Council?
3. How effectively do the Council's priorities reflect the need to reduce inequality and address climate change?
4. Is there alignment of the financial, workforce, asset, and digital plans?
5. How effective has the leadership been in setting clear priorities and a sustainable approach?

The Council's Best Value Assurance Report in 2020 led the Accounts Commission to conclude that the Council "is self-aware about how it performs, and its services are improving in many areas." Based on the Council's performance reports and local government benchmarking, the Commission also concluded that Council services are improving, and at a greater rate than its family group of peers. However, the report acknowledged that the Council recognised that the pace of improvement needed to accelerate if some priorities are to be delivered, particularly its aspiration to reduce poverty and inequality.

The service will aim to ensure that the vision and priorities are embedded and the pace of improvement in the Council's priorities is maintained through its performance planning and reporting.

Performance Management

A priority in ensuring that the Council provides Best Value is to make sure that elected members have regular performance reports which include performance data for the current year, covering all services. We will oversee that service plans are reported on to Committees twice per year and monitor these to ensure the pace of improvement on the Council's priorities is maintained on target.

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

UN Sustainable Development Goals – Climate Change and Poverty

Addressing climate change and poverty requires a global response. The United Nations has set a series of Sustainable Development Goals (SDGs). These are global goals and targets that are part of an internationally agreed performance framework. All countries are aiming to achieve these goals by 2030 and Scotland was one of the first countries to sign up. In 2018, the Scottish Government launched a refreshed National Performance Framework (NPF) with the SDGs embedded throughout.

The Scottish Government consider that the NPF and the Goals share the same aims, and the NPF is viewed as Scotland's way to localise and implement the SDGs. Taking that a stage further, the service will embed the UN SDGs in our performance planning and reporting work, to demonstrate Dundee's progress on a global framework and learn from around the world on innovative approaches. The diagram below highlights the areas where each global goal fits with the Dundee City Plan Themes and the National Performance Framework.



Links to National Outcomes			
The UN Sustainable Development Goals	The National Performance Framework	Council Plan Key Priority	
	We are well educated, skilled and able to contribute to society We grow up loved, safe and respected so that we realise our full potential We are healthy and active We protect human rights and live free from discrimination	We are creative and our vibrant diverse cultures are expressed and enjoyed Tackle poverty by sharing wealth, opportunity and power more equally We live in communities that are inclusive, empowered, resilient and safe	Reduce child poverty and inequalities in incomes, education and health Resilient and Empowered Communities Design a Modern Council
	A globally competitive, entrepreneurial, inclusive and sustainable economy Thriving innovative business with fair and quality jobs for everyone Open connected and make a positive contribution internationally		Deliver Inclusive Economic Growth (including Community Wealth Building)
	We value, enjoy, protect and enhance our environment		Tackle Climate Change and reach Net Zero emissions by 2045

Communications

Our multi-channel communications approach will ensure that we promote awareness of Council services and priorities, engage with citizens, encourage positive behaviour change, and collaborate across our workforce. Our communications will reach the widest possible audience of customers and stakeholders, including residents, employees, businesses, community partners, visitors to the city and other agencies. The ultimate aim of our communications is that all employees, residents, partners, and stakeholders have a clear understanding and a positive perception of our vision, aims, values, services, and achievements, leading to higher levels of satisfaction and engagement.

Digital Media

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

Inclusive Communication

We are committed to developing inclusive corporate communications, including accessible documents and web resources, and supporting services in their own communications. This is vital to ensuring that all our citizens are informed and empowered.

Dialogue and Participation – Developing Participatory Budgeting and Dundee's Voice

Community empowerment, community planning and transformation are at the heart of this service. This means we are looking to develop better ways of listening to feedback to contribute to participation in decision making. The service will continue to develop ways of harnessing the feedback tools within social media, online surveys, and engagement platforms to help the Council make more decisions informed by community feedback. A key initiative to support Community Empowerment is the development of Participatory Budgeting to include more funds being decided by communities and using the Dundee's Voice platform as the vehicle. The service will collaborate with Neighbourhood Services



to promote and support the development of Dundee's Voice, including using it for the Community Regeneration Fund. It can also be the vehicle for a range of consultative processes.

City Marketing

We will continue to work closely with the local tourism sector to create and deliver a marketing strategy aimed at increasing the number of visitors and encouraging tourists to stay in the city for longer. £80,000 has been allocated in the Council's budget to run campaigns that will be measured by engagement while helping to deliver on the outcomes of the city's tourism strategy. Dundee achieved a global reputation with the opening of V&A Dundee and this campaign aims to build on that and enhance Dundee's profile.

National Entitlement Card

The Chief Executive's Service hosts the National Entitlement Programme Office (NECPO) which is making a major contribution to reducing child poverty and inequalities in incomes, health, and education, addressing climate change, and supporting digital transformation. Working in partnership with the Improvement Service, Scottish Government, Transport Scotland and Young Scot, Dundee's NECPO Team have developed the NEC from card number 1 to now over 2.2 million cards across Scotland. Over 95% of over 60s and 70% of 5–18-year-olds throughout Scotland possess an NEC for smart travel concessions and a range of other local services.

The NEC is free to use for Councils instead of procuring other cards. A key focus is take-up of the Young Persons Free Bus Travel scheme alongside the over 60s and disabled free bus travel scheme. This added a further 750,000 cards and customers to the NEC system. NECPO collaborate with key partners in the Improvement Service, Transport Scotland, and Scottish Government Digital Directorate on the process to deliver a modern smartcard system for Scotland.

Free bus travel for young people makes a major contribution to addressing child poverty and increasing participation of children and young people in a range of activities where distance and travel costs have been a barrier. Evidence is showing that it increases attendance at education and leisure activities. It also contributes to making public transport more sustainable eventually.

NECPO, working with the Improvement Service's my Account, is enabling people to apply fully online for an NEC using [Get Your NEC.scot](https://www.getyournec.scot). This is a significant innovation as it includes overcoming the need to prove entitlement and identity without a face-to-face visit to an office. This will save Dundee City Council about 5,000 office visits about card applications per annum, and similarly for all Councils across Scotland. The system for young people applying via their schools is also being enhanced to make it easy for parents and pupils to use their school data and photograph to streamline the process. The majority of applications for school age young people have come through this route and this will become even easier with the introduction of the Parents Portal.

Scottish Cities Alliance

The Chief Executive's Service now also hosts the Scottish Cities Alliance team. The Scottish Cities Alliance is a collaboration between Scotland's eight cities - Aberdeen, Dundee, Dunfermline, Edinburgh, Glasgow, Inverness, Perth, and Stirling - and the Scottish Government. Established in 2011 to advance the Agenda for Cities, the goal is to build a stronger economic future for Scotland by working in partnership to attract capital investment, jobs and deliver sustainable economic growth. Their [2022-23 Annual Report](#) describes achievements and initiatives undertaken by the Alliance.

Managing Our Risks

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



Employee Profile and Workforce Planning

The Our People Strategy 2022-27 and workforce planning will be a main conduit through which the Council can transform itself to meet its priorities and balance its budget. The implementation of the Our People Strategy and workforce planning will require an ongoing process of engagement with the Trade Unions and services to bring about change and develop our people.

The service has a 56%:43% gender split (female/male) compared to the Council's 69%:31% split. 56.4% of our employees are aged under 50 and the % aged under 30 is 21%. The averages for the Council overall are 59% and 15% respectively. However, 43.6% of the service's employees are over 50, slightly above the average of 38% for the Council as a whole.

Looking ahead, the service will need to ensure it develops and maintains the following key skills and knowledge needed to continue to deliver on our priorities:

- provide policy and legislative knowledge and leadership in key areas such as Fairness, Equalities and Best Value;
- provide professional report writing skills to deliver a range of statutory and strategically important plans and performance reports;
- provide timely, reliable data for reports and scrutiny, from an increasing data rich organisational approach; and
- provide professional public relations and modern communications services.

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.

The Chief Executive's Service is developing its next phase workforce plan and the main actions from this have been reflected in this Service Plan.

KEY PRIORITIES FOR 2023-2028

The key priority actions and measures, to allow progress to be tracked for the Chief Executive's Service over the period 2023 to 2028, are set out in the tables below. These show how we contribute to the delivery of the City Plan 2022-2032 and Council Plan 2022 – 2027 priorities as they are listed under each of the five priorities.

The Plan provides a first tier of performance indicators with key projects or actions and measures for the Chief Executive's Service. This Plan also addresses service actions required to meet our key service drivers. The actions set out expected timeframes to be met and who is leading on the work.

The tables below contain performance indicators which are numerical measures that will monitor our progress in relation to each of the priorities. Each indicator will provide 2 years' worth of data to form a baseline i.e., what has actually been achieved in these two years, and suggest a target for Years 1 (current year 2023/24), 3 (2025/26) and 5 (2027/28). These targets are aimed to be ambitious, ranging from 1% to 5% increases. The tables also include long-term trend analysis over 3 years' worth of data where this is available. Where the trend is improving, an upwards arrow (↑) is shown and where it is not a downwards arrow (↓) is shown, the exception to this is a dash (-) where not enough data is available yet to assess a trend.

As there was no service plan annual report for 2022/23, due to preparing this new Plan, the actual and target figures for indicators are shown, to allow oversight of performance during the last financial year and to set performance baselines (where available) to transition to the new Service Plan.



Reducing Child Poverty and Inequality

Action We Will Take

What will we do?	What difference will we make?	Who is leading this?	When will we do it?
Improve access for BSL users in Dundee	Develop and publish a new Local BSL Plan	Fairness & Equalities Officer (Equalities Lead)	September 2024
Publish Community Profiles using Census and related data	Contribute to identifying community need, inform planning, delivery, target setting and monitoring and evaluation.	Senior Information & Research Officer	October 2024 (subject to timely release of Census Data)
Deliver on the Mainstreaming Equalities Report Action Plan	Improve our equalities outcomes and measures to track progress.	Fairness & Equalities Officer (Equalities Lead)	March 2025
Develop a longer-term emergency food approach based on the Cash First principles to promote financial security to prevent ongoing food need	Create a dignified and sustainable response to food insecurity in Dundee.	Fairness & Equalities Officer (Fairness Lead)	March 2025
Co-ordinate the local fairness initiatives in Linlathen and Stobswell West	Increase household incomes in initiative areas and improve associated outcomes.	Service Manager Community Planning	March 2026
Maximise the take up in Dundee of the NEC for under 22 free bus travel.	Ensure young people can easily gain access to their cards and the benefits it provides. It directly impacts on the cost of living and reduces child poverty. In year 1 families with children saved an estimated £5m per annum in travel costs. It contributes to social inclusion and the journey to net zero.	NEC Co-ordinator (Senior Corporate Improvement Officer)	April 2026
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)	Aim to spur action towards maximising the benefits of free travel for children and young people and increasing opportunities.	NEC Co-ordinator (Senior Corporate Improvement Officer)	April 2026
Implement identified areas for improvement of the Integrated Impact Assessment procedures and carry out regular reviews of IIAs	Enhance understanding of any impacts of Council decisions in relation to equality and diversity, fairness and poverty, the environment, and corporate risks.	Fairness & Equalities Officer (Equalities Lead)	April 2026
Promote uptake of free period products	Ensure continued awareness of access to free period products within the community as per the requirement of the Access to Free Period Products legislation	Senior Information & Research Officer	Annually
Jointly facilitate the work of the Dundee Fairness Leadership Panel and convene annual Fairness Leadership Panel conferences.	Ensure that those with lived experience are actively engaged, influencing, and driving partners across the City to reduce poverty and inequality in the City.	Service Manager Community Planning	Annually



Produce annual Fairness and Child Poverty progress reports	Ensure that strands of work to reduce poverty and inequality in the City are complementary and being delivered to improve outcomes for our citizens.		
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Improvement Indicators

Title	Actual 2021/22	Actual 2022/23	Target 2022/23	YR 1 Target 2023/24	YR 3 Target 2026/27	YR 5 Target 2027/28	LT Trend
% of the Fairness and Child Poverty Plan indicators improving	N/A	40%	N/A	42%	49%	51%	-
% of equality outcome actions completed	N/A	39%	N/A	50%	100%	N/A	-
Uptake of period products	182,919	281,649	N/A	295,731	342,346	359,463	↑
% of eligible population with an under 22 free travel NEC card	71%	75%	60%	79%	91%	96%	↑
Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity)	N/A	57%	N/A	60%	69%	73%	-



Delivering Inclusive Growth and Community Wealth Building

Action We Will Take

What will we do?	What difference will we make?	Who is leading this?	When will we do it?
Implement the next phase of the city marketing campaign	Raise awareness of the city and its assets, increasing numbers of visitors and encouraging tourists to stay in the city for longer.	Service Manager Communications	March 2024
Increase the impact of the Dundee Living Wage City campaign	Increase the number of living wage employers and jobs in the city.	Fairness & Equalities Officer (Fairness Lead)	Annually

Improvement Indicators

Title	Actual 2021/22	Actual 2022/23	Target 2022/23	YR 1 Target 2023/24	YR 3 Target 2026/27	YR 5 Target 2027/28	LT Trend
Number of living wage accredited employers based or headquartered in Dundee	100	122	122	148	186	195	↑
Level of engagement with city marketing campaigns	58,545	88,021	55,000	92,422	106,990	112,340	↑



Tackle Climate Change and Reach Net Zero Emissions by 2045

Action We Will Take

What will we do?	What difference will we make?	Who is leading this?	When will we do it?
Promote take up of free bus travel on the NEC for all eligible groups	The NEC is the main way the concessionary travel is promoted, and the objective is to encourage more use of public transport.	NECPO Manager	April 2025
Work with partners to explore a digital NEC	Create a roadmap to using a digital NEC for Scotland.	NECPO Manager	April 2025

Improvement Indicators

Title	Actual 2021/22	Actual 2022/23	Target 2022/23	YR 1 Target 2023/24	YR 3 Target 2026/27	YR 5 Target 2027/28	LT Trend
Number of citizens with NEC smartcard (5% pa growth re Young People, Disabled and Older People)	78,613	80,397	N/A	84,417	97,723	102,609	↑



Building Resilient and Empowered Communities

Action We Will Take

What will we do?	What difference will we make?	Who is leading this?	When will we do it?
Improve the inclusivity of our corporate communications	By improving website accessibility and using inclusive communications channels/content, we will ensure key messages are communicated to all our citizens.	Service Manager Communications	March 2024
Co-ordinate and administer the Community Regeneration Fund	Allocating funding to local communities and projects will promote better outcomes in priority neighbourhoods.	Senior Community Planning Officer	Annually



Designing a Modern Council and Transformation

Action We Will Take

What will we do?	What difference will we make?	Who is leading this?	When will we do it?
Complete review and implement changes to the structure and operation of the Dundee Partnership	Improve delivery of the City Plan and its outcomes	Service Manager Community Planning	December 2023
Update and publish a new Performance Management Framework	Ensure robust performance management mechanisms to allow elected members to scrutinise service performance and be assured that corrective actions are being implemented.	Senior Performance Officer	March 2024
Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements	Ensure processes are in place to manage complaints and report on performance.	Corporate Planning Officer	March 2024
Develop real time monitoring data e.g., active travel and city centre footfall	Regular monitoring of data increases the pace of change towards net zero and city centre marketing campaigns.	Performance Officer	April 2024
Publish a new About Dundee using the latest Census data and launch with census briefings and training	Provide a fully updated City-Wide Profile of demographic information alongside targeted Census topic reports. Provide training on accessing and using data via national resources to allow other service users to create reports of their interest.	Senior Research and Information Officer	December 2024 (subject to timely release of Census data).
Expand the use of Power BI across the Council	Better use of data analytics to plan services. Better understanding of how to improve outcomes for local people.	Senior Research and Information Officer	March 2025
Embed the culture of regular performance reporting and use of Pentana across the Council	Officers will be equipped to manage performance and identify required improvements as well as deliver approved plans.	Senior Performance Officer	June 2025
Promote the use of the new Local Government Benchmarking Framework dashboard across the Council	Enhance awareness of the LGBF data and its use to improve performance and delivery better outcomes for our citizens.	Performance Officer	March 2026
Administer the Change Fund to grow the number of successful ideas to generate efficiency savings and projects that deliver efficiencies	Stimulate improvement and efficiency ideas that need a small one-off investment to make them happen.	Senior Corporate Improvement Officer	April 2026
Lead the next phase of the Transformation Plan to Design a Modern Council.	Ensure projects that make the Council more efficient and financially sustainable are delivered at pace.	Head of Chief Executive's Service	March 2027
Provide training and quality assurance for the corporate complaints system.	Ensure that complaints are dealt with well and are used as intelligence to improve services.	Corporate Planning Officer	March 2027
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)	Ensure internal and external recognition for good practice and innovation within the Council.	Head of Chief Executive's Service & Corporate Planning Officer	Internal – organise awards by June each year. External – meet annual



			deadlines for applications
Review our workforce data and ensure that succession planning arrangements and sufficient resources are in place to work on Council and service priorities	Ensure uninterrupted service in priority tasks and roles plus develop the skills required for future demands as well as creating opportunities for young people.	Head of Chief Executive's Service	Annually
Ensure service budgets are actively monitored and that agreed savings are delivered	Support the Council achieve a balanced budget and any variances are managed with agreed budgets.	Head of Chief Executive's Service	Annually
Continue to monitor financial impacts on the cultural organisations which we support financially	Support the culture sector and minimise a financial risk to the Council.	Head of Chief Executive's Service	Annually

Improvement Indicators

Title	Actual 2021/22	Actual 2022/23	Target 2022/23	YR1 Target 2023/24	YR3 Target 2026/27	YR 5 Target 2027/28	LT Trend
% City Plan indicators improving or maintained	63%*	63%	65%	66%	68%	70%	-
% Council Plan indicators improving or maintained	55%*	55%	65%	66%	68%	70%	-
Average daily website page view numbers	12,598	13,299	N/A	13,964	16,165	16,973	↑
Number of followers on social media channels	76,348	76,911	45,000	80,000	88,200	92,610	↑
Number of engagements on Facebook per month	N/A	19,203	N/A	20,163	23,341	24,508	-
% of FOI requests for service where response sent to Information Governance within 10 days	100%	85%	100%	100%	100%	100%	↓
% of stage 1 complaints for service responded to within target or agreed extended timescales	100%	100%	100%	100%	100%	100%	-
% of stage 1 complaints responded to within target or agreed extended timescales (Council-wide)	82.9%	82.4%	90%	81%	100%	100%	-
Average number of working days lost through sickness absence per FTE employee	0.79	3.3	3.5	3.0	3.0	3.0	↓
% of employees who have had 'Quality Conversation' reviews	N/A	N/A	N/A	100%	100%	100%	-

*Previous reporting of City Plan and Council Plan progress