

REPORT TO: POLICY AND RESOURCES COMMITTEE – 5 DECEMBER 2022

REPORT ON: CHIEF EXECUTIVE'S SERVICE PLAN 2021-24 – MID-YEAR PROGRESS REPORT FOR 2022-23

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 296-2022

1.0 PURPOSE OF REPORT

To update elected members on progress made so far during financial year 2022/23 in relation to the Chief Executive's Service Plan for 2021-2024.

2.0 RECOMMENDATIONS

It is recommended that Committee notes 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 November 2020, members approved the Council's Action Plan to address the recommendations from the Best Value Audit (Article IV of the minute of the meeting of Dundee City Council on 16 November 2020 refers to Report No: 284-2020). The Action Plan set out that all services were to develop a Service Plan for the period 2021-24, present these plans to the appropriate Committee and provide progress reports twice yearly.

4.2 In June 2021, members subsequently approved the Service Plan for the Chief Executive's Service for the period 2021/2024, to (Article IV of the Policy and Resources Committee on 7 June 2021 refers to Report No [162-2021](#)). The Service Plan set out the strategic direction for the Chief Executive's Service for the three financial years 2021/22 to 2023/24 and outlined key priorities and improvements which the service intended to deliver, based on the financial and employee resources which were expected to be available. It also set out in more detail the service's key responsibilities and identified the key actions to be undertaken to meet these priorities, as well as the performance indicators which would be used to monitor progress.

5.0 PROGRESS SUMMARY

5.1 The report attached as Appendix 1 is the second mid-year progress report in relation to this Service Plan and it covers performance for Quarters 1 and 2 of financial year 2022/23. 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.

5.2 14 out of 16 (88%) indicators have improved or maintained since the last progress report.

5.3 Just over 15 months into the plan, significant progress is being made on the almost all of the actions and 18 out of 31 (58%) actions are complete. Since the last progress report, 5 further actions have been completed, as follows:

- Review and publish the new City Plan 2022-2032
- Organise the Outstanding Service and Commitment Awards in June 2022 and promote applications for national awards
- Develop a new Communications Strategy for 2022 – 2027

- Review and publish a Council Plan 2022-2027 including the next phase of our Transformation Programme
- Based of feedback from our teams decide on the optimal mix of home & office working to meet service delivery and what this means for future office requirements

5.4 The following actions are overdue but close to completion

- Fully implement the new Performance Management Framework

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
22 NOVEMBER 2022

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

Chief Executive's Service

Service Plan 2021-2024



Dundee City Council
www.dundee.gov.uk CHANGING FOR THE FUTURE

Chief Executive's Service

Quarters 1 & 2 Performance Report October 2022

Executive Summary by Head of Chief Executive's Service

Key developments from this service over the past six months include:

Since the last progress report in June 2022 the Service has researched, consulted on and prepared for the Dundee Partnership the revised **City Plan 2022 -2032** with clear priorities on the following:

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

The new **Council Plan for 2022 – 2027** was also prepared and consulted on, and it adds to the above city-wide priorities two further strategic priorities for the Council:

4. Build resilient and empowered communities
5. Design a modern council

The **Fairness Leadership Panel** is now at the heart of driving the Dundee Partnership's efforts to reduce poverty for children, families and communities. During its first year, the Panel has developed relationships and principles and held a first series of discussions associated with its agreed priorities. Over the next year, 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.

Living Wage - Dundee has achieved a further 3 years status as a Living Wage City and recently celebrated the accreditation of the 100th local Living Wage employer, which now stands at 112 employers accredited in the city.

The **Dundee Alcohol and Drug Partnership** reported on priority improvement areas in June 2022. Both the framework and delivery plan were the subject of public and wider stakeholder consultation over the summer. The final versions will be submitted to the Dundee Partnership, Chief Officers Group, IJB and the Policy and Resources Committee.

The Dundee Community Food Network has agreed its strategy for dignified access to food and the Council agreed vital funding for 2022/23 to ensure supplies to community larders, cafes and foodbanks.

The **Free Period Products Scotland Act** was implemented on 15 August. We continue to increase our provision of availability in the community and via the home delivery service. New premises added include via the food projects.

EU citizens settled status - A key aspect of the service's work to prepare for the consequences of the UK's departure from the EU was to promote the scheme under which EU citizens could claim settled status to secure their rights in the UK. The latest available figures show that 10,070 EU citizens in Dundee had applied to the scheme, with 5,190 being awarded settled status and 4,140 being awarded pre-settled status. Attention has now turned to supporting those who still need to convert pre-settled status into full settled status.

NEC and the new free bus travel all under 22s - Our NEC Programme Office has been at the heart of the delivery team introducing the national under 22 free bus travel scheme for the whole of Scotland. Applications opened in January 2022 and to date 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 made sure we were ready to maximise take up by our school age population. A simple form, and the schools processing it through their systems, helped 76% of the school age population 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 the sustainable transport goals as well as addressing child and family poverty.

The **Communications Strategy 2022 – 2027** has been developed and approved, and will make a significant contribution to both the City and Council's priorities. Budget consultation exercises are conducted and analysed to identify priorities.

The **Put Dundee on Your Map** city marketing campaign continues to be an effective tool in helping bringing visitors to the city. It has consistently outperformed industry marketing metrics.

Chief Executive's Service

Service Priorities

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

Status of Key Performance Targets



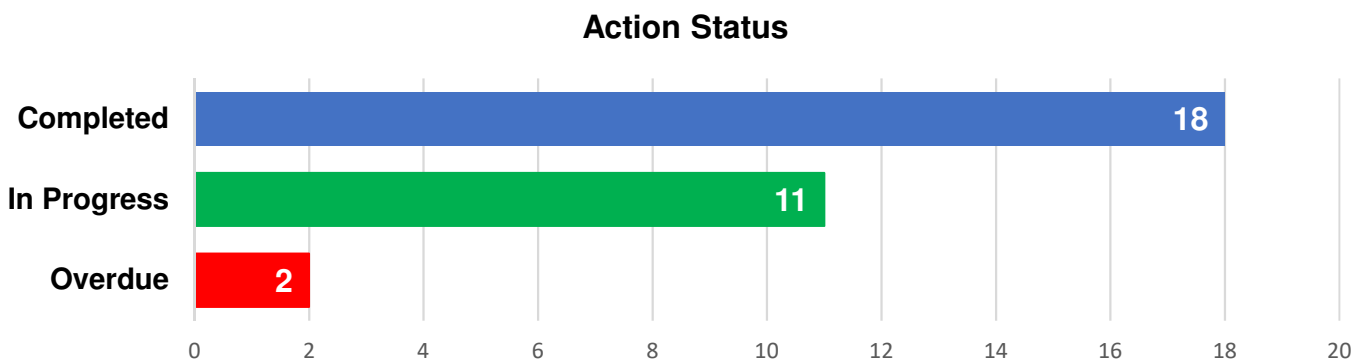
Key Performance Targets: ● - On target, ▲ - Within target threshold, ◆ - Below target

Trend of Performance Indicators

14 Improved and Maintained ↑
2 Deteriorated ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
% City Plan indicators improving or maintained	Average number of work days lost through sickness absence per FTE employee in CEXs
% of BVAR actions on or ahead of schedule	Percentage of Under 22 card applicants applying online
% of CFTF actions progress on schedule	

What Action Will We Take?



Action Status: Assigned: Action has been assigned to an officer **Overdue:** The action's due date has passed. **In Progress:** The action is currently in progress. **Completed:** The action is complete.

Tackling inequality and Empowering communities

Action we have taken

Dundee has achieved a further 3 years status as a Living Wage City and has recently celebrated the accreditation of the 100th local Living Wage employer. which now stands at 112 employers accredited in the city. New targets have been set for achieving 160 Living Wage companies and organisations in Dundee by 2025.



The Dundee Alcohol and Drug Partnership reported on priority improvement areas in June 2022, together with proposals for a replacement strategic framework and delivery plan for drug and alcohol recovery.



The Dundee Community Food Network has agreed its strategy for dignified access to food and the Council has agreed vital funding to ensure supplies to community larders, cafes and foodbanks. Numbers attending projects are continuing to increase to greater levels than seen during the COVID lockdown. The availability of appropriate community food projects in each ward is being progressed over the course of the year.

Following on from the ground-breaking work of the Fairness Commission, the Fairness Leadership Panel was established and is focusing on the cost-of-living crisis facing people in Dundee. The first Fairness Leadership Panel annual conference was held in October 2022.

The groundwork for Local Fairness Initiatives in Linlathen and Stobswell West was formally launched in Autumn 2022. This is a pathfinder project in partnership with the Scottish Government and the DWP. Engagement with communities and partners has been prepared along with projects and funding bids in areas including childcare, money advice, community hubs and housing.

The Free Period Products Scotland Act was implemented on 15 August. Councils have a legal duty to make period products available for free for anyone who needs them, and in their role as education authorities, make period products available for free in schools. Dundee will continue to maintain current provision across schools and community premises and engage with premises to ensure they are fully aware of requirements of the Act. Provision through the home delivery service will continue as it was highlighted during consultation as the most popular way to access products. Schools will include work around period poverty within Cost of the School Day Action Plans.

Status	Performance Indicator	Q2 2021/22	Q1 2022/23	Q2 2022/23	Current Target	Long Term Trend	Notes & History Note
		Value	Value	Value			
	Number of living wage accredited employers based or headquartered in Dundee	92	109	112	105		Most recent accreditations data for Dundee show 112 accredited LW employers (as of 24 Oct 2022). Total number of workers who received an uplift in wage as a result is 1766. This equates to 12 new accreditations since the start of the financial year and 208 workers uplifted to Real Living Wage rate.

	Action	% Progress	Notes & History Latest Note
	Increase the impact of the Dundee Living Wage City campaign	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">75%</div></div>	A new action plan for the next three years is in production and will be agreed by the Living Wage Action Group.
	Develop and publish the Local Child Poverty Action Report	<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center; padding: 2px;">100%</div></div>	The Child Poverty Action Plan was approved by Committee in June 2021 and has subsequently been published. Annual reports will continue to be prepared and agreed by Committee.

Action	% Progress	Notes & History Latest Note
✔ Programme of work to tackle inequalities and poverty	100%	The Fairness Action Plan is currently being revised and will incorporate the new work being undertaken by the Dundee Fairness Leadership Panel
✔ Develop the equalities action plan	100%	The Equalities and Diversity action plan was taken to the Policy and Resources Committee in November 2021. This fulfils the remit given when the P&R Committee agreed the new Mainstreaming Equality Outcomes for Dundee for 2021-2025.
✔ Work with local equalities led community groups and employees to deliver progress against the seven equalities outcomes	100%	Having agreed the mainstreaming equalities outcomes and action plan, this will be dealt with as part of regular reporting to Committee.
✔ Complete review of the Integrated Impact Assessment procedures and implement improvements	100%	The review is complete and implemented from the August 2022 cycle of Committees.
✔ Rollout equalities and fairness training to elected members, senior leaders and council employees	100%	Sessions have been delivered as planned. Further training was given as part of the induction programme for new elected members.
✔ Review and update progress on the British Sign Language Plan 2018-2024	100%	The update report on the progress made towards meeting the commitments set out in the first British Sign Language (BSL) Local Plan 2018-24 was presented to Committee on 21 November 2021. (report no. 327-2021)
✔ Develop a longer term emergency food approach based on the Menu for Change principles to promote financial security to prevent ongoing food need	100%	The Cash First approach has been incorporated into the Dundee Food Security Strategy.
✔ Support the Drugs Commission follow up and report. Ensure strong leadership and direction is maintained on actions agreed (current and future) by all partners to improve outcomes for our most vulnerable citizens.	100%	The review is complete and the final report has been published. This was presented to the Dundee Partnership and the Policy and Resources Committee on 27 June 2022 (Article V refers to report No 188-2022).

Area of Improvement

None identified meantime

Strategic direction

Action we have taken

A revised City Plan was approved by the Dundee Partnership and the Policy and Resources Committee in September 2022 covering the period from 2022 -2032. The revised City Plan 2022 -2032 has three clear priorities being:

1. Reduce child poverty and Inequalities in incomes health and education
2. Deliver inclusive economic growth
3. Tackle climate change and reach net zero by 2045





The new Council Plan for 2022 – 2027 was also prepared and consulted on, and it adds to the above city-wide priorities two further strategic priorities for the Council being:



4. Build Resilient and empowered communities
5. Design a modern council





An area for improvement worked on in the above plans was to identify the key city-wide and corporate level indicators that require more focus and do not duplicate service plan level performance indicators. These priorities will shape other Council strategic plans and provide a focused basis for six monthly progress reports to the Dundee Partnership and the Council.

Work has continued to monitor and deal with the consequences of the UK’s departure from the EU. In the past year, officers continued to use the agreed Strategy and Roadmap to guide work on this going forward, and a Risk and Opportunities Register is subject to ongoing review.

The National Care Service (Scotland) Bill provides for the transfer of councils’ responsibilities for social services to a National Care Service accountable to Ministers and to care boards. This represents potentially the biggest change to local government since 1996, although a number of key decisions about the scope and structure of the NCS have still to be made following further assessment and consultation on the risks, opportunities, costs and benefits of including children’s services and community justice services as well as adult social care. The Chief Executive’s Service has taken a lead role in reporting to Committee on the proposals and drafting responses to Scottish Government consultations, and will continue to keep members and Council Leadership Team informed as the Bill goes through the stages of being scrutinised by the Scottish Parliament and as consultations continue on the detailed scope and structure of the NCS.

Status	Performance Indicator	Half Year 2021	Half Year 2022	Current Target	Long Term Trend	Notes & History Note
		Value	Value			
	% City Plan indicators improving or maintained	70%	70%	65%		It should be noted that indicators have maintained with the current City Plan. This measure will in future be the new City Plan 2022-2032 improvements being reported.
	Percentage of Council Plan Performance Indicators that are maintained and improving	50%	53.19%	70%		Performance pre-Covid was 62% improving but some recovery now being seen. This measure will in future measure indicators improving in the new Council Plan 2022-2027.

	Action	% Progress	Notes & History Latest Note
	Produce reports and briefings on key issues affecting the Council (e.g. on the impact of the UK’s departure from the EU)	<input type="text" value="30%"/>	Work continues on assessing and reporting the impacts of Brexit. With the 2022 council elections complete, a range of new strategic plans have been developed.
	Collate Council responses to Scottish Government, COSLA etc (e.g. on	<input type="text" value="40%"/>	Regular liaison with COSLA occurs across a range of agendas. Responses to a range of recent

Action	% Progress	Notes & History Latest Note
proposed legislation or new policy initiatives) Also ensure impacts on Council are assessed and reported e.g. Social Renewal.		consultations by the Scottish Government have been agreed by Committee. Bills and legislation relevant to our service are tracked and reports brought to Committee, most recently on the National Care Service.
 Review and publish Council Plan 2022- 2027	 100%	The Policy and Resources Committee approved the revised Council Plan 2022-27 on 21 November 2022.
 Review and publish the City Plan 2012 - 2027	 100%	The Dundee Partnership, then the Policy and Resources Committee, approved the revised City Plan 2022 - 2032 on 26 September 2022.

Areas for Improvement

None identified meantime

Financial sustainability and transformation

Action we have taken

Transformation Programme: Transforming Dundee

Phase 6 of the Council's Transformation Programme is being developed by a Transformation Board chaired by the Chief Executive. The Transformation Programme projects shaped the key 'Design a Modern Council' priority in the new Council Plan.

The new five-year programme will need to radically redesign services to meet changing demographics and demands, environment and technology, community empowerment and embracing new ways of working to address this challenge. The programme will include workstreams around: Property Rationalisation, Digital Council, Service Redesign, City and Regional Shared Services, Third Party Payments and Income Generation

The Transformation Programme will be supported by the Change Fund to enable project proposals that will have clear financial sustainability benefits for the Council to be developed and delivered.


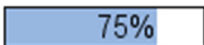
Digital self service

A key part of digital transformation is moving towards more customers being able to self-serve online where they can. As the co-ordinator of the Council's management of the National Entitlement Card, we are working hard to support more customers move to the online management of their card including new and replacement card applications that currently go to Customer Services or schools.

In Dundee, working with Children & Families and Customer Services, we made sure we were ready to maximise take up by our school age population. A simple form, and the schools processing it through their systems, helped 76% of the school age population get the new NEC card they need. The school data was able to validate the identity of the applicant for the NEC, which made it easier for parents. The percentage of online applications dropped from 50% to 40% due to the school process being a main vehicle. However, Children & Families will be rolling out a Parents' Portal which will make online transactions like this with schools more easily accessible as an online application.

We conducted a survey of over 800 young people about their under 22 free travel experience and 75% rated the application process highly (4 or 5 out of 5) but did raise making it the online process easier as an area for improvement.

The application process we designed for Dundee led to, at the time of writing, 71% of the aged 5-22 population in Dundee having their free bus travel card even before the national TV advertising campaign began.

	Action	% Progress	Notes & History Latest Note
	Develop and lead Phase 6 of the Council's Transformation Programme	 75%	<p>A Transformation Board chaired by the Chief Executive has been set up to oversee the Transformation Programme and projects going forward.</p> <p>The Council Plan sets out the key areas being explored within the Designing a Modern Council priority.</p>

Areas for Improvement

Improve the percentage of applications for an NEC card that are online self-service by improving the customer ease of use of GetYourNEC and the Parent's Portal applications process.

Complete the development of the Transformation Programme.

Best Value and Continuous Improvement

Action we have taken

The fourth and final progress report in relation to the BVAR Action Plan was reported to Policy and Resources Committee on 21 November 2022. Despite the ongoing challenges of the pandemic, 23 out of 33 (70%) Best Value improvement actions are complete or on schedule for completion by the original due date. This is short of the 80% target. However, many actions are progressing well and are due for completion in the near future.



In the External Audit Report for 2022, Audit Scotland found that good progress has been made in addressing the recommendations of the BVAR and concluded that the Council and its partners should now focus on ensuring that these actions are having the desired impact.


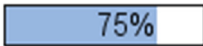

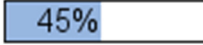

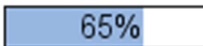
The development of new strategic plans and service plans will ensure that any outstanding actions are progressed by service areas and reported, as appropriate, by services to the relevant Committee.

The Service delivers the annual report on the Local Government Benchmarking Data which shows that 47% of the 101 comparable indicators are in the top half of the family group of similar urban local authorities with higher levels of deprivation. The target is 55%. This data is also made available on the Council's website and the service provides additional reports to the Council Leadership Team to help identify transformation projects where a step change in cost or performance can be achieved based on what is being achieved in comparable authorities in Scotland.

The Open Data project has trained over 40 staff members on Power BI. This software will be used as an analytical tool across all services. The open data team have also been fully trained on Briefcam Software, a video analytics system on public space cameras. The data sets derived from this software will look at active travel, footfall analysis and tourism data. The project, which is part funded by the Scottish Cities Alliance Smart Cities Programme, has been extended to June 2024 to allow time to deliver on the project objectives on more training on power BI and themed prototype data dashboards linked to the Council's priorities.

Performance Management Framework/Continuous Improvement - Progress continues to be made with the implementation and roll out of the Performance Management Framework. The Chief Executive's Service is working alongside Learning & Organisational Development to identify the models, approaches and processes which will support the embedding of continuous improvement across the Council. This includes ensuring resources and expertise on service design and process improvement are embedded in each service.

Status	Performance Indicator	Q2 2021/22	Q1 2022/23	Q2 2022/23	Current Target	Long Term Trend	Notes & History Note
		Value	Value	Value			
	% of BVAR actions on or ahead of schedule	77%	77%	74%	80%		23 out of 33 (70%) of actions have been completed or are on schedule to be completed by the original due date. The latest BVAR progress report was presented to Policy and Resources Committee on 21 November. This will be the last BVAR update report and all outstanding actions will be mainstreamed and progressed by the relevant service area.

	Action	% Progress	Notes & History Latest Note
	Expand the use of the Local Government Benchmarking Data		<p>The report on the LGBF data at 2021 was reviewed at the P&R Committee on 13 June 2022 and by the following Scrutiny Committee. The report was redesigned to make it easier to see where Dundee is above or below the family group average. It also identifies four areas for improvement to be reviewed by the Council Leadership Team.</p> <p>The data is also available on the Council's website in even more detail covering long term trends. Use of the data is made in a range of reviews and meetings across the Council.</p>
	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		<p>Our Open Data project is investing in training Council and partners' staff in opening their data to themselves and others in order to further analyse it. Over 40 staff have been provided with power BI licences and one day of training.</p> <p>The goal of the project is to provide more timely (or real time) data dashboards for priority topics in order to make data evidence in decision making more accessible.</p>
	Fully implement the new Performance Management Framework		<p>A Pilot Project Team has been established to manage the roll out of the Performance Management Framework. Software has been procured and training for key officers is underway. Potential improvement projects for the pilot to work on are being identified. Also, a new cohort has embarked on Service Design training. This group will join those with existing skills to form a "community of improvers" who will help process improvement projects.</p>

Areas for Improvement

Implementation of the Performance Management Framework and embedding continuous improvement across the organisation remains a key priority. Proposals are being drawn up which should result in a clear and systematic framework being in place for identifying and prioritising improvement activity.

Support services to revise their service plans based on the priorities in the new City Plan and Council Plan.

Strengthening partnership working





Action we have taken




Our NEC Programme Office has been at the heart of the delivery team introducing the national under 22 free bus travel scheme. All the eligible population had to apply for a new NEC or, since April if they have an existing card, they can use a Transport Scotland Smartphone app to download the free travel ticket to their current NEC card. NECPO planned for up to 1 million demand for new cards being issued across all 32 Scottish Local Authorities.


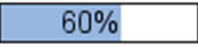


In Dundee, working with Children & Families and Customer Services, we made sure we were ready to maximise take up of our school age population. A simple form, and the schools processing it through their systems, helped 80% of the school age population get the new NEC card they need. 71% of the 5-22 population have this even before the national TV advertising campaign begins. This scheme will make a major contribution to the sustainable transport goals as well as child and family poverty.

The NEC online getyourNEC.scot programme is already now accessed by 49% of the under 22 population. This is provided in partnership by the Improvement Service who can also process some of the data on our behalf where online customers have an issue with the process. This serves as a good example of a shared service helping to reduce the burden and costs that Dundee would otherwise have faced.

The planned roll out of the Parents' Portal this year by the Council will make it easier for parents to apply online for their children's NEC cards using the school-based data to make the proof of ID required in the process easier.

Status	Performance Indicator	Q2 2021/22	Q1 2022/23	Q2 2022/23	Current Target	Long Term Trend	Notes & History Note
		Value	Value	Value			
	Number of Citizens with NEC smartcard	67,874	76,590	77,381	75,605		Up 14% over the same period last year due to the extension of the under 22 free travel scheme, which includes under 12s asking for a card over and above the card previously issued to Young Scot age groups.
	% over 60s who have applied for concessionary travel	95.18%	95.9%	100%	95%		

Status	Performance Indicator	Q2 2021/22	Q1 2022/23	Q2 2022/23	Current Target	Long Term Trend	Notes & History Note
		Value	Value	Value			
	Number of Under 22 NEC Cards issued (year to date)		16,758	20,765	17,548		<p>Further analysis shows the age range splits as Age 5-11 – 58% Age 12-17 – 80% - secondary school age range Age 18-21 – 46%</p> <p>The 5-11 will increase in September as P1 intake families are receiving a school application form. The 18-21 age group are being targeted through Dundee and Angus College freshers' activity and youth employment services. All schools continue to offer taking applications to complement the national online process. We have set up an online survey through the schools to capture benefit information on use of the free bus scheme.</p>
	Percentage of 5-22 population provided with an NEC Card		58%	71%	60%		Data up to the end of September is continuing to grow the numbers with a under 22 concession card each month by approx.1,200 per month. Dundee now has 71% of the eligible population with a card based on the GROS population estimate for each age year.

	Action	% Progress	Notes & History Latest Note
	Take up of National Entitlement – Under 22s NEC card for free bus travel		<p>Current take-up is 71% of 29,068 eligible young people in Dundee.</p> <p>A National TV marketing campaign promoting the scheme has started. Local promotional posters have been displayed at city centre bus stops.</p> <p>We are reaching a stage where the launch of this new travel concession is complete and new cards will be issued to young people on a business-as-usual basis now that the replacement cards have been issued to a significant majority. Attention will turn to targeting groups who can benefit the most but will struggle to apply through current channels in schools, customer services and online.</p>
	Work in partnership with the improvement Service, Scottish Government and Transport Scotland to deliver commitments for concessionary travel expansion to young people		Young Person's concessionary travel functionality went live on 16 December 2021. Applications opened in January 2022.

Areas for Improvement

Increase the online self-service NEC card application process and target specific groups that need most help to apply for the free travel card.

Promoting and enhancing the Council's reputation

Action we have taken

Over the past few months, the latest phase of the Put Dundee On Your Map city marketing campaign has been developed and launched. This is primarily focused on the Scottish market, and highlights local culture, concerts, tourism accolades and much more, as well as the city's Christmas offering. Previous phases of the campaign have performed well ahead of industry benchmarks.

The focus on growing the audiences that the Council can engage directly with via digital channels continues to bear fruit. Total followers of our social media accounts sit at over 72,000, up more than 12% in the past year. Inclusive communication is also a priority, including the use of bus stop adverts, as part of a partnership with Clear Channel, to distribute messages to those without easy access to digital channels.

The **Communication Strategy 2022-27** was launched following approval by the Policy and Resources Committee. It sets out how the Council communicates externally and internally, delivering on a vision to provide modern, multi-channel communications that support the strategic priorities of the Council. Key pillars of the strategy include a focus on inclusive communications, growing social media engagement and better use of technology.

Other key activity included supporting the safe and dignified delivery of the operation around HM The Queen's funeral cortege route through Dundee, launching the annual budget consultation, and working with partner agencies to raise awareness of support available in response to the Cost of Living crisis.

Status	Performance Indicator	Q2 2021/22	Q1 2022/23	Q2 2022/23	Current Target	Long Term Trend	Notes & History Note
		Value	Value	Value			
	Number of visits to all Dundee's attractions supported by the Council	146,175	177,301	170,264	121,231		Current Dundee attractions included in this indicator are V&A Dundee, Dundee Rep, DIHT (Verdant Works, Discovery Point), and DCA. Data from the Science Centre is not on a comparable basis yet.
	Level of engagement with city marketing campaigns Qtr total	36,107	24,487	4,100	13,750		No campaign activity was run during this period. Data reflects only the organic engagement with One City, Many Discoveries Facebook and Instagram pages.
	Number of Social Media Followers	63,814	68,911	71,825	45,000		Our social media following continues to grow month on month.

Action	% Progress	Notes & History Latest Note
Develop new measures on the number of visitors to the city's attractions and visitor spend	<div style="width: 65%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">65%</div></div>	Attraction visitor numbers now being gathered. Other attractions contacted to provide data.

Action	% Progress	Notes & History Latest Note
✔ Develop a new communications strategy for 2022-26	100%	Complete. Strategy approved and launched.
✔ Implement the city marketing campaigns	100%	Final marketing campaign of 2022/23 has been launched.
✔ Protect the council's reputation and enhance profile locally and nationally	100%	Feedback in 2021 from the annual Budget consultation has highlighted communication as one of the key areas the Council has performed well in over the past year, particularly in response to the pandemic. City marketing continues to prove effective, with key metrics performing above industry benchmarks. Continued positive communications in relation to key projects such as Waterfront etc. Rapid growth of social media channels continues, helping to enhance the Council's profile both locally and nationally.
✔ Organise the Council's Outstanding Service and Commitment Awards (the OSCAs) and promote applications for national awards, in particular the COSLA Excellence and Scottish Public Service Awards	100%	The OSCAs were relaunched in February 2022 following a gap due to the pandemic. There was a review of the judging criteria and a streamlining of the application process. Judging took place in April and the ceremony was held on 23 June. Plans are now being made for the 2023 OSCAs. The COSLA Awards also relaunched in November 2021 and we achieved Best Team for Dundee Non Fatal Overdose Rapid Response Team while Dundee Celebrates COP26 was a finalist. We have also encouraged and assisted services to make applications for schemes such as the LGC and Scottish Public Services Awards, being shortlisted by LGC for Dundee Green Health Partnership and winning the SPSA Policy Into Practice award for Housing's Domestic Abuse Policy. Two projects – Dundee Community Food Network and the Safe Zone Bus – are finalists for this year's SPSAs.









Areas for Improvement




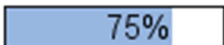



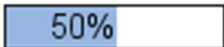


The next period will see the implementation of the Council's Communication Strategy for 2022-27, which includes an action plan. A key focus will be ongoing engagement with lived experience members of the Fairness Leadership Panel to improve inclusivity in our corporate communications.

Chief Executive's Service General Service Indicators and Actions

Action we have taken

Two significant actions have been taken to improve performance in complaint handling across the Council – restoration of training sessions for officers (attended online by over 90 officers during February and March, with more sessions planned) and reinstatement of quarterly performance reporting to the Council Leadership Team. These were among the actions agreed in response to an Internal Audit report on compliance with the model Complaints Handling Procedure.

Status	Performance Indicator	Q2 2021/22	Q1 2022/23	Q2 2022/23	Current Target	Long Term Trend	Notes & History Note
		Value	Value	Value			
	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	100%	100%	58%	100%		A higher than normal number of requests were received in September, on sensitive topics which required careful consideration, affecting the speed of response.
	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	100%	90%		No complaints about the service were received in the period.
	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	84%	74.73%	83.3%	100%		We continue to encourage officers to use the facility to extend the target to 10 days where cases can't be dealt with within the 5 day target.
	Average number of work days lost through sickness absence per FTE employee in CEXs	1.27	1.56	1.49	3.5		The level of attendance is in line expectations and no major issues have emerged during the year. Attendance shows a major improvement on the year before where the absence figure was 4.6.

Action	% Progress	Notes & History Latest Note
 Continue to monitor financial impacts on cultural organisations, we support financially		The CEOs of LACD and key cultural attractions meet regularly regarding their recovery plans and how the City Marketing budget can support these via increased visitor numbers.
 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		Posts and workloads are reviewed and discussed at management team meetings regularly. Vacant posts are reviewed and evaluated as appropriate to meet any new demands and skills required.
 Support and upskill our teams to make the most effective use of O365		Expanded use of Teams has been implemented to support collaboration on key pieces of work within CEXs and with other services. Assessing shift of processes to Sharepoint. Working with digital champions in our service to ensure consistent knowledge of use of O365 to maximise its capabilities.
 Ensure service budgets are actively monitored and agreed savings delivered		Regular financial monitoring undertaken with accountant and service management team. Variances investigated and remedial action taken as appropriate. Savings agreed are tracked until delivered.
 Based of feedback from our teams decide on the optimal mix of home & office working to meet service		Gradual return to office commenced following the move back to the West Wing of City Square. Assessment of workstyles for services completed and deploying hybrid working now.

	Action	% Progress	Notes & History Latest Note
	delivery and what this means for future office requirements.		
✔	Ensure new complaint handling procedures and reporting are implemented fully	100%	The new procedures were implemented from 1 April 2021 with a wide range of briefing information being sent to users of the system and published on One Dundee. Implementation was subject to internal audit which found there was a sound system in place with some recommendations for improvement which have been implemented, including restoration of training for employees and the quarterly trends report for Council Leadership Team. A policy on support for employees who are complained about has been agreed in conjunction with the trade unions and information circulated. Work is ongoing to ensure the changes are being embedded correctly into working practice e.g. further guidance was issued on appropriate use of the new 'resolved' category.

Areas for Improvement

Further training sessions on complaint handling will be organised and more regular sampling of cases across the Council will be carried out for quality assurance purposes.

Improvement Action Plan

Action/PI Improved	Planned improvement activity	Target Completion Date
Implementation of the Performance Management Framework	Proposals being drawn up should result in a clear and systematic framework being in place for identifying and prioritising improvement activity.	March 2023
Increase the percentage of the 5-22 age group that have an NEC card for free travel.	Target new student intakes at college and extend the trusted validators to staff who work with young people and maintain the current successful school and GetYour NEC approach.	March 2023
Improve the percentage of applications for an NEC card that are online self service	Improve the customer ease of use of GetYourNEC and the Parent's Portal applications process.	December 2023
Training and quality assurance on complaint handling	Organise further training sessions for officers on good practice. Quarterly sampling of more closed complaints for quality assurance purposes between now and completion date.	February 2023 February 2023
Produce six monthly City Plan and Council Plan progress reports on the key city-wide and corporate level indicators	Develop new performance and progress reports for the City Plan and Council Plan.	June 2023
A key focus will be to improve inclusivity in our corporate communications.	Ongoing engagement with Fairness Commissioners	June 2023