

ITEM No ...2.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 6 JANUARY 2025

REPORT ON: CHIEF EXECUTIVE'S SERVICE PLAN 2023 - 2028 -
MID-YEAR PROGRESS REPORT FOR 2024-25

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 321-2024

1.0 PURPOSE OF REPORT

To update elected members on progress made so far during financial year 2024/25 (Year 2) of the Chief Executive's Service Plan for 2023 - 2028.

2.0 RECOMMENDATIONS

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

3.0 FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

4.0 BACKGROUND

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

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

4.3 The Chief Executive's Service Plan (Article IV of the City Governance Committee on 21 August 2023 (Report No: [119-2023](#)) sets out the strategic direction for the service for the next five years (financial years 2023/24 to 2027/28) and outlines the key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also sets out in more detail the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.

5.0 PROGRESS SUMMARY

5.1 The report attached as Appendix 1 is the second mid-year progress report in relation to this Service Plan and it covers performance for Quarters 1 and 2 of financial year 2024/25. It provides an update on the performance indicators and actions under each priority theme in the plan and, where required, identifies further improvement activity to achieve the targets and actions in the plan. The Service Plan Improvement Action Plan can be found on page 21.

5.2 16 out of the 17 (94%) indicators in the plan have improved or maintained since the last progress report and 14 of the 17 (82%) are on target or within the target threshold.

5.3 The service is making good progress towards the key priorities during this second year of the plan. Eight actions are now completed, 23 actions are on schedule for completion by their due date and 3 actions are overdue. Nine actions are due to be completed by the end of March 2025.

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

9 DECEMBER 2024

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

Chief Executive's Service

Service Plan 2023-2028



Dundee City Council
CHANGING FOR THE FUTURE

Chief Executive's Service

Performance Report December 2024

Executive Summary by Head of Chief Executive's Service

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

Strategic Planning

The second [annual progress report](#) was prepared on the **Council Plan** setting out progress during 2023/24 and approved by the City Governance Committee in June. The second [six monthly progress report](#) for 2024/25 (Year 3) was approved by Committee in November (Item 7).

The second annual report on the City Plan was also prepared and agreed by the Dundee Partnership Management Group in September. This will subsequently be reported to the City Governance Committee in December.

Regular progress reporting on the City Plan, Council Plan and Service Plans to monitor progress towards our targets is now well established.

Best Value

The three recommendations from the Best Value Thematic Review, published on 30 November 2023 were in relation to increasing the allocation of funding decided via Participatory Budgeting, developing a long-term financial strategy and increasing the number of community asset transfers. The target of 1% of total expenditure being allocated via participatory budgeting has been exceeded, with 1.18% being decided or influenced by the public. The long-term financial strategy was agreed in November 2023 and ensures resources are targeted at meeting Council Plan priorities. In relation to community asset transfers, a new approach to community wealth building for the city has been adopted and a Land and Assets Strategy to refresh the approach to the use of council land and property is being developed.

Progress with these recommendations were incorporated in the [Council Plan mid-year Report](#) to City Governance Committee (Item 7) on 18 November 2024.

Audit Scotland have since carried out a further Thematic Review of the Council's workforce planning arrangements. This was undertaken as part of the annual audit for 2023/24. Article V of City Governance Committee on 25 September 2024 ([Report No. 258-2024](#)). The recommendations from this thematic review have also been incorporated in the Council Plan mid-year Report and details of progress will be reported to Committee within Corporate Services Service Plan Progress Reports thereafter.

Fairness

Dundee's fifth [Fairness and Child Poverty Action Report](#) was prepared and considered by the Dundee Partnership, Fairness Leadership Panel, and City Governance Committee. The report reflects the work done across the Dundee Partnership to tackle poverty and its impact on our communities. The report provided updates on progress and developments for 2023/2024 reflecting the extensive ways that Dundee is attempting to reduce child and household poverty while the cost-of-living crisis continues.

The Local Fairness Initiatives in two of the highest priority areas in the city made contrasting progress. Work in the Linlathen area, (expanded due to the presence of the pathfinder delivered in partnership with Scottish Government, Social Security Scotland and Department of Work and Pensions) was recognised with an Association of Public Service Excellence award for Best Collaborative Working with other Public Sector and Third Sector partners. Addressing the significant needs associated with private tenancies, substance use, and anti-social behaviour are an ongoing challenge in Stobswell West where progress has been more modest.

The third Fairness Leadership Panel annual conference, held on 7 November 2024, considered fair housing, mental health and pressures being faced by third sector projects tackling poverty. The Joseph Rowntree Foundation used the conference to launch its report *Alternative Voice: inclusive decision-making empowering Dundee's community* which analysed and commended the work of the Fairness Leadership Panel. Progress was presented on the Fairness and Child Poverty Annual Report and a

user-friendly summary was produced jointly with Dundee Fighting for Fairness and distributed. A report on the discussions and proposals emerging from the conference will be published by the end of 2024. Key actions from the conference will be further developed by the Fairness Leadership Panel during 2025 and then presented as recommendations to the Dundee Partnership Management Group.

The growth in the number of Living Wage companies and organisations in Dundee has slowed. This reflects the position across Scotland. The Dundee Living Wage Action Group aims to build from the profile achieved during the Living Wage week activities publicised in November 2024.

As part of the Cash First approach, 17 trained Community Guiders are now implementing plans to start rolling the training out to frontline services both within Dundee CC and third sector services to promote and implement the Cash First strategy as widely as possible.

Reducing stigma associated with poverty continues to be a priority. The provision of free period products in a sensitive way resulted in 639,250 individual period products being distributed over the last year. A promotional event took place during Challenge Poverty Week at a cost-of-living event held in Boomerang. Increasing demand and high uptake indicates good awareness of the product availability. The next public consultation on access to period products is planned for March 2025.

The service continues to coordinate and administer the Community Regeneration Fund, working closely with Neighbourhood Services' Community Empowerment Team (CET). Up to and including October 2024, a total of £355,012 has been allocated, with £97,214 still available. A new approach to community-based decisions on capital funding has been agreed. The Neighbourhood Capital Fund will allocate the £308,000 budget for 2024 across the six wards with significant community regeneration areas.

Equalities

The British Sign Language (Scotland) Act 2015 requires listed public bodies in Scotland to develop and publish a local 6-year plan which demonstrates how they will work towards implementing the national plan. Dundee City Council's latest [BSL Plan](#) was approved by the City Governance Committee in April 2024. It sets out the goals and actions for Dundee City Council from 2024-2030. A priority in this plan is to ensure that BSL users throughout the city have equal access to services, that are welcoming, inclusive, fair, and focused on their needs. This plan has been developed through extensive engagement with local and national partners. A BSL video version of the plan is available on the Council's YouTube channel: <https://www.youtube.com/watch?v=C11jWUW0WAq>.

Arrangements are in place for the development and publication of the Council's next four-year Mainstreaming Equalities Report. This will include significant engagement with groups with Protected Characteristics. It is scheduled to be approved by the City Governance Committee in April 2025.

The service continues to develop and refine the **Integrated Impact Assessment (IIA)**. Work to incorporate the Consumer duty and the implications of the UN Convention on the Rights of a Child is under way. This will be complemented by a training workshop for senior officers and managers, and provision of refresher information sessions and workshops for relevant officers, in addition to the updating and sharing of guidance and good practice examples of completed IIAs.

Communications

Council communication impacts daily on everyone who lives, works, visits or studies in Dundee.

The past six months have seen continued rapid growth of the Council's social media channels, increasing the audiences with which it communicates and engages. Across all social media channels, the Council now has over 88,000 followers, a growth of 9% over the past year.

The latest phase of the Do It All In Dundee tourism-focused campaign again exceeded expectations, delivering over 89,000 engagements during the year while shifting its focus to video-based content. Work is now under way with the Tourism Leadership Group for the next phase, which will launch in the run-up to Christmas. This supports a key pillar of the local economy which was worth £290million last year. In addition, the Dundee.com website has been extensively revamped and will act as a main portal for the promotion of the city as a place to live, work, study, and visit.

While a “digital first” approach is at the heart of the Communication Strategy, good progress has also been made on inclusive communications. Meetings are held with the city’s Fairness Commissioners to ensure the best channels and communications approaches are adopted.

Effective communication has played a significant part in almost 25,000 people locally accessing advice on the support available during the Cost-of-Living crisis, helped to deliver consultations services and facilities and supported the implementation of the Low Emission Zone.

And it also has a key role in ensuring the Council’s workforce is well informed and engaged. Harnessing the “extranet” – One Dundee On The Move was launched as a tool to communicate with employees working from home or without easy access to Council IT systems. The number of page views increased by 25% last year.

National Entitlement Card

There are just under 85,000 Dundonians with an NEC card which is up 4.9% on compared to Q2 last year, just shy of the 5% per annum growth forecast. This is largely driven by the take up of concessionary travel. A key target was the getting access to all under 22s and this now stands at 88% of the Dundee 5-21 population with the free bus travel NEC Card which is ahead of target and close to the 91% target set for 2026/27.

We are developing the NEC with our national partners. Work is progressing on the Young Scot mobile app which will provide a digital membership card. Cardholders will be able to use the app to gain access to Young Scot benefits and interact with their NEC record to request a replacement card. Further development will investigate other uses of the NEC on the mobile app.

Chief Executive's Service Overview

Service Priorities are aligned to the Council Plan priorities below:



Key Performance Indicators Summary

Status of Key Performance Indicators



10

4

3

Trend of Performance Indicators

16 Improved and Maintained 
1 Deteriorated 

Most Improved PI's 	Most Deteriorating PI's 
Average number of workdays lost through sickness absence per FTE employee in CEXs	Number of engagements on Facebook per month (this deterioration is most likely due to data integrity issues, see note on page 16)
% of equality outcomes actions completed	
% of stage 1 complaints responded to within target or agreed timetable (Council)	

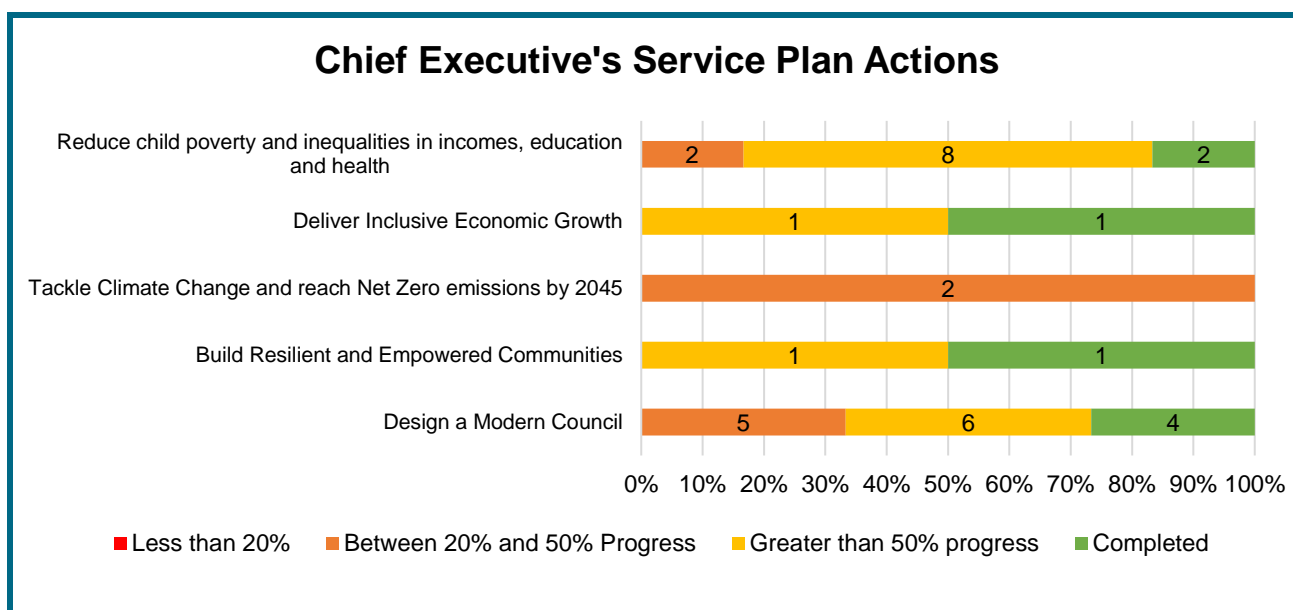
Performance Indicators Status Explained -

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

Short/Long Term Trends -  Improving  No Change  Getting Worse

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

What Action Will We Take?



Actions Completed since 1st April 2024:

- Embed the culture of regular performance reporting and use of Pentana across the Council
- Improve access for BSL users in Dundee
- Develop real time monitoring data e.g., active travel and city centre footfall
- Take up of National Entitlement – Under 22s NEC card for free bus travel
- 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



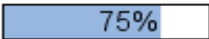
Actions Due for Completion by 31st March 2025

- Publish a new About Dundee using the latest Census data and launch with census briefings and training
- Expand the use of Power BI across the Council
- Deliver on the Mainstreaming Equalities Report Action Plan
- Develop a longer-term emergency food approach based on the Cash First principles to promote financial security to prevent ongoing food need
- Promote take up of free bus travel on the NEC for all eligible groups
- Work with partners to explore a digital NEC

Actions Overdue:

- **Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements (Due 31st March 2024).** A complaints improvement plan was agreed to improve overall performance on dealing with complaints and there is evidence this is having a positive impact.
- **Update and publish a new Performance Management Framework (Due 31st October 2024).** The revised PMF is expected to be implemented from summer 2025. The original timescale was reviewed following a reprioritisation of duties due to changes in senior roles within the service and new guidance on public performance reporting from the Accounts Commission to be in place from April 2025.
- **Publish Community Profiles using Census and related data (Due 31st October 2024).** Census data is still being released over winter 24/25. Ward profile production is underway using high level statistics available.

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

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




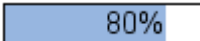

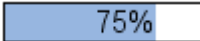
Detailed Updates by Priority Theme


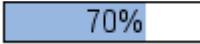

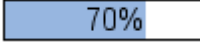

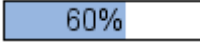

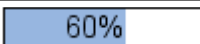

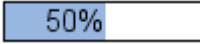

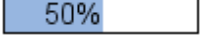




Reduce Child Poverty and Inequalities in Incomes, Health, and Education

	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	% of the Fairness and Child Poverty Plan indicators improving	40%	52%	52% (mid-year 2024/25)	42%			The performance indicators contained in the Fairness Action Plan are all reported on an annual basis. 13 of the 25 (52%) indicators have improved compared to the previous year.
	Percentage of 5-22 population provided with an NEC Card	67%	83%	88% (mid-year 2024/25)	75%			27,023 NEC cards for free bus travel for under 22s were issued up to the end of September 2024 out of a total 5-21 population of 30,721 (NRS Mid-year Population Estimate). This is 88% of the eligible young people in Dundee.
	Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity)	57%	82%	82% (2023/24)	60%			82% of the respondents of the annual survey who currently have an NEC for free bus travel agree that they can do more things since getting their cards. This indicator will be updated when the new annual impact survey is distributed to young people.
	% of equality outcome actions completed	39%	60%	70% (mid-year 2024/25)	65%			Progress continues to be made in completion of actions by all services. Current ongoing engagement with officers to complete and close actions

	Action Title	Progress Bar	Due Date	Latest Update
	Take up of National Entitlement – Under 22s NEC card for free bus travel		30-Apr-2026	There are now 27,023 5–21-year-olds with an NEC card with the free bus travel on it. That is 88% of the Dundee 5-21 population. The Service will continue to monitor the uptake of NECs by Under 22s. Systems are now in place to increase and maintain the take up of NEC by Under 22s for free bus travel. In addition to the Scotland wide Get Your NEC, specific application routes in Dundee include:







	Action Title	Progress Bar	Due Date	Latest Update
				<ul style="list-style-type: none"> • Customer Services Face to Face by appointment or over the telephone and they can drop off evidence in support of their application • Parents Portal adopted and rolled out in Dundee • Schools offer support to apply but issue a strong message to use GYNEC and Parents Portal.
	Improve access for BSL users in Dundee		30-Sep-2024	<p>A new 6-year Plan has been developed and sets out the goals and actions for Dundee City Council from 2024-2030 and is framed around the same goals as the national plan.</p> <p>The BSL Plan also aims to achieve equal access to services and support for services by BSL users. The latest available data indicates that there are more than 400 people in Dundee who use BSL at home. A priority in this plan is to ensure that BSL users throughout the city have equal access to services that are welcoming, inclusive, fair, and focused on their needs.</p> <p>This plan has been developed through an extensive engagement and consultation process over a six-month period involving both local and national partners. These include the Scottish Government, The British Deaf Association (BDA), Deaf Links, the Council's Corporate Equality & Diversity Steering Group, BSL users from our local deaf community, North East Sensory Services (NESS), as well as input from local deaf children & young people from Craigie High School and Claypotts Castle Primary School. Four local BSL Stakeholder events were held across the city with between 15 and 25 BSL users in attendance at each event; thus, ensuring the voices of local people with lived experience were provided with the opportunity to help shape this plan. In addition, feedback and information from national Scottish Government and BDA events and workshops has also provided additional information and that has been included.</p>
	Deliver on the Mainstreaming Equalities Report Action Plan		31-Mar-2025	The Council's Equality & Diversity Steering Group continue to support relevant officers within their service review, update and close off actions as appropriate; and provide support, as necessary.
	Implement identified areas for improvement of the Integrated Impact Assessment procedures and carry out regular reviews of IIAs		01-Apr-2026	Currently in the process of reviewing and updating the IIA Tools and guidance documents in-line with recent legislative changes, requirements, and good practice. This includes streamlining of the IIA Tool and inclusion of items relating to the UNCRC and Consumer Duty.

	Action Title	Progress Bar	Due Date	Latest Update
	Promote uptake of free period products		31-Mar-2028	Promotional event took place during Challenge Poverty Week at a cost-of-living event held in Boomerang. Increasing demand and high uptake indicates good awareness of the product availability. Next public consultation on access to period products planned for March 2025.
	Monitor progress of the Local Fairness Initiatives to ensure support and engagement across council services, as well as implementing changes to services or policies, as appropriate		31-Mar-2027	<p>The Linlathen Local Fairness Initiative was the winner of the Association of Public Service Excellence award for Best Collaborative Working with other Public Sector and Third Sector organisations. This recognised the work of partners across the initiative who have prioritised resources, worked collaboratively and been committed to improving outcomes in the area. It also acknowledged community partners in the residents and volunteers, who have made significant contributions to support their local community.</p> <p>Progress in Stobswell West has been delayed due to the current Communities Officer vacancy in Maryfield. Plans are in place to undertake a Columba 1400 values-based leadership event with local partners, and this will take place once a Communities Officer is in post.</p>
	Jointly facilitate the work of the Dundee Fairness Leadership Panel and convene annual Fairness Leadership Panel conferences.		31-Mar-2028	The Panel hosted its annual conference in Discovery Point on 7 November with guest speakers from the Joseph Rowntree Foundation and the Poverty Alliance. The Panel's three sub-groups presented their work on housing, mental health, and pressures on frontline projects in the third sector. A report on the discussions and proposals emerging from the conference will be published by the end of 2024.
	Produce annual Fairness and Child Poverty progress reports		31-Mar-2028	The annual Fairness and Child Poverty Action Progress Report for 2023/24 for Dundee was approved by the Dundee Partnership Management Group and subsequently the City Governance Committee in June 2024.
	Publish Community Profiles using Census and related data		31-Oct-2024	Census data is still being released over winter 24/25. Ward profile production is underway using high level statistics available, more detailed information will be produced at ward level once available.
	Maintain the provision of free period products		31-Mar-2028	As of end of Q2 2024, 193,000 individual product pieces have been provided within communities' premises. The website has been amended to include updated information on availability of products and an easier to use mapping process.



	Action Title	Progress Bar	Due Date	Latest Update
	Develop a longer-term emergency food approach based on the Cash First principles to promote financial security to prevent ongoing food need	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%	31-Mar-2025	As part of the Cash First approach, 17 trained Community Guiders are now implementing plans to start rolling the training out to frontline services both within Dundee CC and third sector services to promote and implement the Cash First strategy as widely as possible.
	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)	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%	01-Apr-2026	<p>The most recent annual impact survey found that the free bus pass has had a positive impact on young people's lives, removing the barrier of cost and has improved young people's ability to travel, socialise, and attend a wide range of activities.</p> <p>94% agree that they can save money by using an NEC for free bus travel</p> <p>83% agree that they have used the bus more and 82% agree that they can do more things since getting an NEC for free bus travel</p> <p>A new survey will be distributed to young people to measure the impact of free bus travel in the past year. The findings of this will be available in the next Service Plan progress report.</p>



Delivering Inclusive Growth and Community Wealth Building




	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Level of engagement with city marketing campaigns	n/a	31,839 (mid-year)	55,726 (mid-year)	48,520 (mid-year)			Reflects organic engagement with the One City, Many Discoveries social media only. The next quarter will include the start of the next phase of Put Dundee on your Map activity.
	Number of living wage accredited employers based or headquartered in Dundee	122	128	126 (mid-year 2024/25)	160			There are currently 126 accredited Living Wage employers in Dundee, who have collectively uplifted 2118 staff to the real Living Wage. This is up from 122 accredited employers in Q1 of

	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
								2024/25 but down from 128 at the end of 2023/24 financial year. These employers collectively employ 43,607 staff who are covered by a Living Wage commitment.



	Action Title	Progress Bar	Due Date	Latest Update
	Implement the next phase of the city marketing campaign	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	31-Mar-2024	
	Increase the impact of the Dundee Living Wage City campaign	<div style="width: 85%;"><div style="width: 85%;"></div></div> 85%	31-Mar-2028	The Living Wage Week took place in November. This included events to celebrate local employers who are already accredited, promote newly accredited employers, and encourage all employers to consider the potential for Living Hours accreditation.



Tackle Climate Change and Reach Net Zero Emissions by 2045




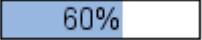
	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Number of Citizens with NEC smartcard	78,613	83,204	84,491 (mid-year 2024/25)	86,527			This indicator has continued to increase, driven primarily by the NEC uptake of 5–21-year-olds who are entitled to free bus travel.

	Action Title	Progress Bar	Due Date	Latest Update
	Promote take up of free bus travel on the NEC for all eligible groups	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%	01-Apr-2025	Since the last update the Service has engaged with the deaf community including presenting at a British Deaf Association conference, MECOPP, a charity supporting black and minority ethnic carers, the gypsy/traveller community and asylum seeker groups.

	Action Title	Progress Bar	Due Date	Latest Update
				Subsequent action is planned to support these groups with accessing the NEC scheme and rolling out to other groups.
	Work with partners to explore a digital NEC		01-Apr-2025	Work is progressing on the YS mobile app which will provide a digital membership card. Although stopping short of an actual digital NEC, cardholders will be able to use the app to gain access to YS benefits and interact with their NEC record to request a replacement card. It is hoped further development will investigate other uses.



Building Resilient and Empowered Communities











	Action Title	Progress Bar	Due Date	Latest Update
	Improve inclusivity in our corporate communications.		31-Mar-2024	<p>Inclusive communication is now embedded in our regular activity, although we will continue to monitor changes in the legislative framework. The Annual Communications Report will be presented to City Governance Committee in December 2024.</p> <p>The Communication Strategy approved by the Policy and Resources Committee on 31 October 2022 commits the Council to continue its longstanding approach of “digital by default” corporate communications in keeping with the Council’s Digital Strategy. However, it also notes the importance of inclusive communication, reaching those who do not have ready digital access or skills. The Communications team meets regularly with the city’s Fairness Commissioners to discuss inclusive communications. This invaluable dialogue, which began during the Covid-19 pandemic, has helped to both shape the language used in public communications and the many channels used to reach as many people as possible, including radio, print and broadcast media, bus stops digital adverts, adverts on buses, TV advertising, inclusive digital communications including BSL videos and printed materials including posters and leaflets.</p>
	Co-ordinate and administer the Community Regeneration Fund		31-Mar-2028	By 31st October 2024, £345,501 of the CRF budget for this year has been allocated. This is 45.4% of the annual budget.









				No Capital allocations have been made as the process for this is under review, aiming to move to a participatory budgeting approach. The review is being led by Neighbourhood Services.
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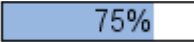

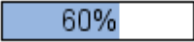

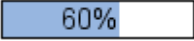




Designing a Modern Council and Transformation


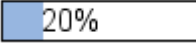

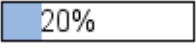
	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Average daily website page view numbers	13,299	16,843	16,389 (mid-year 2024/25)	14,662			The average monthly figure in the first six months of 2024/25 is 16,389. This is slightly down on the monthly average for 2023/24. However, this indicator is still exceeding its target.
	Number of engagements on Facebook per month	19,203	20,800	11,688 (mid-year 2024/25)	20,163			Monthly average over the 6-month period between April and September 2024 was 11,688, however there were problems from April to August getting engagement figures from Insights on Facebook. The latest monthly figure (September 2024) is higher (35,225) therefore it looks like this issue has been resolved.
	Number of Social Media Followers	76,348	85,646	88,054	80,000			The growth of the Council's social media audience continues, with an 8% increase in the last 12 months. There has been a focus on diversifying platforms, with growth of Instagram, TikTok and Threads.
	Percentage of Council Plan Performance Indicators that are maintained and improving	54.6%	77.3%	77.3%	66%			17 out of 22 indicators in the Council Plan have improved or maintained from the previous year.
	% City Plan indicators improving or maintained	63%	63%	63%	66%			The City Plan annual progress report for 2023/24 outlines that 63% of indicators have improved or maintained over the previous year.
	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	85.3%	95.1%	96% (Mid-year 2024/25)	100%			For the period from April to September of 2024/25, Chief Executive's Service received 25 FOI requests: 24 requests were responded to within the internal target of 10 days. In August, 4 out of 5 requests were completed on time, and one

	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
								request was completed within 15 days, still within the statutory 20 days deadline.
	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	100% (Q2 2024/25)	100%			There were no complaints for the service between April – September 2024.
	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	82.4%	59.5%	73.3% (Q2 2024/25)	100%			A complaints improvement plan was agreed to improve overall performance on dealing with complaints. This includes monthly monitoring of key performance indicators, quality assurance if complaints and frontline staff undertaking customer service training.
	Average number of working days lost through sickness absence per FTE employee in CEXs	2.7	5.64	1.77 (Mid-year 2024/25)	3			There was a significant decrease in this indicator during the latter half of 2023/24. This low figure has maintained throughout the first half of 2024/25 and is significantly lower than the Council average.
	% of employees who have had 'Quality Conversation' reviews	n/a	83.8% (Jan - Dec 2023)	67.6% (Jan - Sep 2024)	100%	n/a	n/a	This indicator is monitored using the calendar year rather than the financial year meaning it will be at its highest at the end of December before starting again at the start of January 2025.

	Action Title	Progress Bar	Due Date	Latest Update
	Complete review and implement changes to the structure and operation of the Dundee Partnership		31-Dec-2023	
	Develop real time monitoring data e.g., active travel and city centre footfall		01-Apr-2024	
	Embed the culture of regular performance reporting and use of Pentana across the Council		30-Jun-2025	
	Review our workforce data and ensure that succession planning arrangements to ensure		31-Mar-2024	In the last 12 months, a particular focus was on development and knowledge transfer as there were changes in senior roles given the current age profile within the service. Ongoing work now includes reviewing the structure, job roles and training plan to

	Action Title	Progress Bar	Due Date	Latest Update
	that sufficient resources are in place to work on Council and our service priorities			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. Workforce Planning is an ongoing task; however, the Service has put the above processes in place to ensure all aspects of this work will be undertaken by the Management Team as required to ensure necessary service delivery.
	Provide training and quality assurance for the corporate complaints system.		31-Mar-2027	Further training sessions will be offered in early 2025. Quality assurance checks are being carried out as part of the complaint's improvement plan.
	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)		30-Jun-2028	This action is an ongoing task so has not been marked as completed. The Council's own OSCAs were paused in 2024 due to staffing changes. Teams have however been encouraged to apply for the external awards with several being finalists and the Local Fairness Initiative for Linlathen winning an APSE award for the Best Collaborative Working category.
	Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements		31-Mar-2024	A new system is being developed in Firmstep and being tested by officers from various services across the council. Feedback is being gathered and IT colleagues implement changes on an ongoing basis to ensure the system is robust and meets the needs of officers. Second phase of testing to be carried out once the reporting tool has been embedded, to ensure reporting capacity of the system meets all essential requirements. A project plan has been developed to ensure key milestones are met head of the deployment of the new system across the council, planned for 1st April 2025.
	Promote the use of the new Local Government Benchmarking Framework dashboard across the Council		31-Mar-2026	The LGBF dashboard has become a well-used tool to monitor to Council's performance in relation to national indicators. CLT receive regular presentations on benchmarking data and more regular release of data from the Improvement Service means the dashboard provides an opportunity for more regular monitoring. The team continue to promote the use dashboard to all service management teams.
	Ensure service budgets are actively monitored and agreed savings delivered		31-Mar-2028	Regular monitoring meetings in place within service and with accountant. Variances reviewed and any pressures being managed within the overall budget. Savings for 2024/25 delivered.
	Continue to monitor financial impacts on the cultural organisations we support financially		31-Mar-2028	Annual process in place for information gathering on financials, visitors, funding, and recovery plans. Meetings as appropriate held. Tourism Leadership Group continue to work collaboratively around priorities for the city marketing budget.
	Administer the Change Fund to grow the number of successful ideas to generate		30-Apr-2026	Work to review the change fund balance is now complete and the Transformation Programme Manager and Corporate Finance accountant will now discuss monthly to keep this information up to date. The revised change fund process was also approved

	Action Title	Progress Bar	Due Date	Latest Update
	efficiency savings and projects that deliver efficiencies			by the Transformation Board on 19 September 2024. The Transformation Manager has scheduled meetings with project leads and will promote the change fund as part of those discussions.
▶	Lead the next phase of the Transformation Plan to Design a Modern Council.	30%	31-Mar-2027	<p>Work continues to raise the profile of the Transformation Programme in several ways:</p> <p>The Transformation SharePoint site is now 'live' and provides a 'one stop shop' for information. There are general areas within the site that are accessible to all staff whilst other specific areas have controlled access permissions applied. Following feedback from the Transformation Board, a Microsoft Form is being drafted that will be published on the site and be accessible for all staff should they wish to put forward an idea for a project, saving, or income generation opportunity.</p> <p>The Transformation Programme Manager has scheduled meetings with Project Leads to discuss their individual projects. As well discussing the newly approved project lifecycle and documentation, due dates, training/skills, Engage and the Change Fund, Project Leads have been asked to produce more detailed timelines for their projects as well as a benefits tracker by mid-November. These are a necessity and will help to inform the programme wide delivery plan and associated benefits.</p> <p>The licence for the process mapping software, Engage Modeller has recently been renewed. Whilst there are a core number of services using the software, there is still potential for it to be adopted by others. A rollout plan will therefore be developed; however, consideration of training provision will need to be discussed and agreed with Learning & Organisational Development colleagues.</p> <p>The Transformation Board has agreed to create delivery boards based on the themes of the Transformation Programme. Remits for these groups are currently being drafted. To further support the undertaking and delivery of transformation, the Head of People has been tasked with developing a policy/process for the secondment of colleagues to undertake this work. The Transformation Strategy will therefore be finalised once the outcome of both these pieces of work is known.</p>
▶	Publish a new About Dundee using the latest Census data and launch with census briefings and training	25%	31-Dec-2024	Census data is still being released; we expect data which allows detailed analysis early 2025. A briefing paper highlighting the key statistics for Dundee is being presented at CLT late October. This paper outlines next steps of report production. A new About Dundee can be produced once all the data is available, expect this to be around Summer 2025.

	Action Title	Progress Bar	Due Date	Latest Update
	Update and publish a new Performance Management Framework	 20%	31-Oct-2024	Work is underway to review the current framework which will set out how the Council monitors and reports on performance. The framework will include standardised templates for all service plan reports, the Council Plan, and the City Plan to ensure consistency in our approach to reporting on performance. The revised PMF is expected to be implemented from 1 April 2025. The original timescale was reviewed following a reprioritisation of duties due to staffing changes within the service. We are also awaiting the new SPI Direction from the Accounts Commission being finalised as this also comes into effect for public performance reporting from 1 April 2025.
	Expand the use of Power BI across the Council	 20%	31-Mar-2025	No further update on this action and no new licences have been purchased to be allocated across the Council. However, it continues to be used by those who have previously received licences. There is potential for this to be linked to work as part of the Digital Strategy.

Improvement Action Plans

The table below provides a summary of the areas for improvement (AFI), year they relate to and progress.

Action/PI to be Improved	Progress on improvement activity	Target Completion Date
% of stage 1 complaints responded to within target or agreed extended timescales (Council) (2023/24 AFI)	A complaints improvement plan was agreed to improve overall performance on dealing with complaints, and response times have improved. There will be monthly monitoring of key performance indicators, quality assurance of complaints and frontline staff undertaking customer service training.	Completed
% of employees who have had 'Quality Conversation' reviews (2023/24 AFI)	During the first year of launch, transition from other processes has impacted on the number of quality conversations recorded. Now that the quality conversation process has been adopted across the service, the number of completions is expected to increase. Chief Executive's Services is above the Council average for the number of employees within the service completing this process. The figure for the calendar year 2024 will be available in the next service plan progress report.	Completed
% City Plan indicators improving or maintained (2023/24 AFI)	Planned improvement action is detailed in the City Plan Annual Progress Report to be presented to City Governance Committee in December 2024. This improvement action has been carried forward to the 2024/25 improvement action plan.	September 2025 CFWD 24/25
Number of living wage accredited employers based or headquartered in Dundee (2023/24 AFI)	The Centre for Local Economic Strategies action plan includes an action to 'Progress a targeted approach to Fair Work across Dundee,' including to support companies to become living wage accredited. The number of living wage employers in the city has increased from 122 in Q1 of 2024/25 to 126 in Q2 2024/25. This remains below target and will continue to be a focus for improvement in 24/25	Ongoing CFWD 24/25
Level of Engagement with City marketing campaigns (24/25 AFI)	Deliver a year of effective marketing activity under the Put Dundee on your Map campaign, supporting tourism outcomes for the attraction and hospitality industries	April 2025

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