

ITEM No ...4.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 1 DECEMBER 2025

REPORT ON: CHIEF EXECUTIVE'S SERVICE PLAN 2023 - 2028 -
MID-YEAR PROGRESS REPORT FOR 2025-26

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 328-2025

1.0 PURPOSE OF REPORT

To update elected members on progress made so far during financial year 2025/26 (Year 3) 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 direct financial implications arising from the agreement of this report.

4.0 BACKGROUND

- 4.1 In April 2025, elected members endorsed the Council's [Performance Management Framework 2025/28](#) (Article V of the minute of the meeting of City Governance Committee on 21 April 2025, Report No: 66-2021, refers). This framework was reviewed following an update of the Accounts Commission's Statutory Performance Information Direction in 2024 and sets out the arrangements for performance management across the Council, including a requirement for services to report an update of progress on their respective Service Plans every 6-months. 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 third mid-year progress report in relation to this Service Plan. It covers performance for Quarters 1 and 2 of financial year 2025/26 and 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 10.

- 5.2 62.5% indicators in the plan have improved or maintained since the last progress report and 76.5% are on target or within the target threshold.
- 5.3 The service is making good progress towards the key priorities during this third year of the plan. Of the 37 actions, 16 actions are now completed, and all 21 remaining actions are on schedule for completion by their due date. 6 actions are due to be completed by the end of March 2026.
- 5.4 The Communication strategy and action plan has previously been reported separately, it is now being subsumed into the Chief Executive's Service Plan progress reporting in line with the Design a Modern Council approach. Progress on the action plan for 2024/25, and new actions for 2025/26 are outlined in Appendix 2 of this report. This appendix also includes infographics outlining key measures of our success.

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

10 NOVEMBER 2025

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

Chief Executive's Service

Service Plan 2023-2028



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Performance Report December 2025

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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 third [annual progress report](#) was prepared on the **Council Plan** setting out progress during 2024/25 and approved by the City Governance Committee in June. The third six monthly progress report for 2025/26 (Year 4) was approved by Committee in November (Item 4).

The third annual report on the City Plan was also prepared and agreed by the Dundee Partnership Management Group in September. This has subsequently been reported to the City Governance Committee in October.

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

Best Value

As part of their thematic review of the council's approach to transformation, Audit Scotland made three recommendations for improvement.

Recommendation 1: The council should ensure that its plans for transformation are sufficiently ambitious to respond to the scale of the financial challenges it faces. It should clearly set out the extent to which savings from transformation will help address its projected budget funding gap.

Recommendation 2: To provide assurance on how it is changing to sustain services in the future, the council should report in more detail to elected members and the public on its plans to transform and how it is progressing with its full transformation programme.

Recommendation 3: The council should continue to roll out its new approach to benefits tracking and monitoring, ensuring that benefits trackers are compiled at the start of new transformation projects. This will help inform officers and members, from an early stage, of the extent to which transformation projects are delivering their intended benefits

In response to the recommendations, work is ongoing to identify those savings that are attributable to transformation efforts. In respect of benefits management, current trackers are being reviewed to ensure that they include both financial and non-financial benefits. Theme delivery board leads are currently reviewing the projects under their respective themes and once complete, any new projects will be required to produce a benefits tracker and report on progress thereafter as part of regular reporting arrangements to the Transformation Board. The Project Management Office is currently drafting guidance to help support officers in identifying the potential benefits associated with any particular project. This is an important aspect of the Transformation Programme management to ensure that both financial and non-financial benefits are identified and subsequently realised.

Fairness

Dundee's sixth annual [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 in delivery of our strategic priority to reduce inequalities in income attainment and health. The report provided updates on progress and developments for 2024/2025 reflecting the extensive ways that Dundee is attempting to reduce child and household poverty despite the pressures resulting from the ongoing cost-of-living crisis.

The Local Fairness Initiatives (LFI) in Linlathen and Stobswell West have been shortlisted for a Cosla Excellence Award for 'Tackling Inequalities and Improving Health & Wellbeing'. An evaluation of the work done in Linlathen has identified a range of critical success factors. The learning from this has been shared with local, strategic and national partners and is influencing the new Fairer Future Partnerships

across Scotland. Work in Stobswell is proceeding at greater pace with additional advice, employability, childcare and housing support being offered to priority families through outreach work and the co-located drop-in sessions.

The third Fairness Leadership Panel annual conference, held on 5 November 2025, focused on the future priorities for the Fairness Action Plan. Workshops discussed inputs from local third sector leaders from projects supporting families with lone parents, carers and people with disabilities and black and minority ethnic families. A presentation from the Joseph Rowntree Foundation set out approaches that would help to reach the national child poverty targets for 2030, and participants proposed actions that will help to 'meet the moment' in Dundee. A full report on the outcome of the conference will be shared with participants, partners and the public before the end of 2025.

The Fairness Leadership Panel presented its annual update to the conference and will use the final report to identify its areas for attention in the coming year. Members of the Panel presented their recommendations to several strategic groups and are monitoring implementation of them through their inclusion in the most recent Fairness Action Plan. The Panel also opened Challenge Poverty Week in October by holding its first photo exhibition in the Central Library. Photos taken by Panel members shared stories and emotions emerging from photographs taken in Dundee to reflect aspects and experiences of poverty in the city.

Despite the economic pressures affecting local companies, the number of Living Wage companies and organisations in Dundee has been stable. The Dundee Living Wage Action Group aims to build from the profile achieved during the Living Wage week activities held in November including a business breakfast to raise awareness and a Living Wage walking football tournament.

Reducing stigma associated with poverty continues to be a priority. The provision of free period products in a sensitive way resulted in 422,704 individual period products being distributed in the 2024/25 financial year. Materials and guidance were distributed to schools to ensure pupils are aware of availability during school time and in communities during weekends and holidays. During Challenge Poverty Week in October, a public consultation exercise was promoted through social media to seek views on the awareness and use of this service.

The service continues to coordinate and administer the Community Regeneration Fund, working closely with Neighbourhood Services' Community Empowerment Team (CET). Up to the end of September 2025, a total of £279,454 has been allocated, 61.8% of the annual budget of £452,226. A new approach to community-based decisions on capital funding has been agreed. The Neighbourhood Capital Fund have now allocated the £308,000 budget for 2024 & 2025 across the six wards with significant community regeneration areas.

Equalities

City Governance Committee approved the Mainstreaming Equalities Report for 2025-2029 on 21 April 2025, which sets out the new equality outcomes and action for the next four years. The new outcomes and actions reflect the strategic priorities of Dundee City Council while considering the Scottish Government's approach, Equality and Human Rights Commission (EHRC) guidance, and feedback from key equality groups representing those with protected characteristics from across the city. In addition to supporting the development of these equality outcomes and actions, the Council continues to ensure that the voices of those with protected characteristics inform the delivery of the agreed outcomes and actions to in turn inform relevant policy development and service delivery.

Following the UK Supreme Court ruling on 16 April 2025 in *For Women Scotland Ltd v The Scottish Minister* that the definition of sex in the Equality Act 2010 (the Act) should be interpreted as 'biological' sex only. This judgment requires employers and service providers to review policies, practices and communications to ensure they reflect this legal position. It also highlights the importance of sensitive and inclusive implementation, avoiding unlawful discrimination and maintaining a culture of dignity and respect for all citizens and employees. A short life working group has been established to identify any potential implications for the Council. As a result, Council policies, guidance and facilities are currently being reviewed whilst awaiting further updates and statutory guidance from the EHRC to ensure and changes are undertaken in an appropriate, proportionate and sensitive way, The working group is engaged with Trade Union colleagues and the Corporate Equality, Diversity & Inclusion Steering Group.

Communications

Effective communications are essential to achieving the ambitions set out in the Council Plan and ensuring that people in Dundee and beyond have a clear understanding and appreciation of the council's operations, priorities and challenges.

The Council's corporate communication strategy 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 and its partners.

The strategy is being delivered against the backdrop of an ever-changing communications landscape. Social media and digital channels are redefining the way people consume information, interact with large organisations and share opinions.

Whilst the strategy seeks to embrace and harness new channels for communicating, with a shift to "digital by default" communications in keeping with the Council's Digital Strategy, listening to feedback from communities means this must be supplemented by continuing to use inclusive channels to reach those who don't have ready digital access or skills.

It also supports the statutory processes and partnerships required to deliver resilience communications like those required during severe weather.

Progress on the Communications Strategy and action plan for 2024/25, and new actions for 2025/26 are outlined in Appendix 2 of this report. This appendix also includes infographics outlining key measures of our success.

Key achievements over the past 12 months include:

- Continued rapid growth of our social media channels, increasing the audiences with which we communicate and engage. Across all social media channels, the Council now has over 95,500 followers, a growth of 9.8% over the past year.
- Continuing to inform the public and media about key Council information through the publication of news updates. Some 183 news releases were issued in the past year, and around 400 media inquiries responded to.
- Successfully executing a year-long programme of City Marketing activity. Put Dundee on Your Map and the wider One City, Many Discoveries exceeded expectations over the year, delivering over 111,000 engagements while shifting its focus to video-based content.
- Harnessing the "extranet" - OneDundee on The Move – which was launched as a tool to engage with employees working from home or without easy access to Council IT systems. The number of page views increased by 153% last year to 534,762.
- Developing the use of WhatsApp as a communications channel to support the public in emergency situations such as adverse weather. This additional channel was used in the response to storms Eowyn and Floris.
- Supporting the delivery of the annual budget consultation, which attracted its highest number of responses. Some 3,571 citizens and organisations took part, sharing feedback on priorities and potential impacts of savings options.
- Supporting the opening of the Drumgeith Community Campus, the delivery of significant Housing Revenue Account capital works and the roll-out of the Council's VS/VER scheme.
- Executing significant marketing campaigns including Recycling – Let's Sort It, Dundee's Christmas offering and the relaunch of the Dundee Gift Card.
- Collaborating with neighbouring authorities on communications which impact on citizens across the wider region, including the Tay Cities Region Deal and a range of other partnerships.
- Continuing to raise awareness of the support available during the Cost-of-Living Crisis. The multi-channel campaign has led to a dedicated web resource being accessed 21,149 times in 12 months.

Activity over the coming year will focus on continued signposting of support for citizens struggling due to the cost-of-living crisis, preparation for the inclusive communications equality duty and supporting the budget setting process and Scottish Parliament election.

Other key goals for 2026 include growing the use of WhatsApp as a channel for public communications, supporting the ongoing implementation of inclusive communications in line with proposed legislation and launching an updated version of the OneDundee intranet.

National Entitlement Card

As of the end of September, there were 88,543 Dundonians with an NEC card, an increase of more than 3,500 people from 85,036 at the end of March 2025, an increase of 3.8%. This is largely driven by the take up of concessionary travel for both over 60s and under 22s. A key target is maximising access for free bus travel for all under 22s, and as of the end of September this stood at 24,822, which is 82% of the Dundee 5-21 population. 5–21-year-old uptake for free bus travel has continued to grow steadily over the six months, and the number of young people with an NEC for free bus travel has increased by over 500 cardholders since the end of March 2025.

Systems are now in place to increase and maintain the take up of NEC by Under 22s for free bus travel. Most applications are done through the Scotland wide Get Your NEC; however, Parents Portal also supports applications and Customer Services offer face to face appointments or telephone support for applications if online options aren't available. Schools also offer support to apply but issue a strong message to use Get Your NEC and Parents Portal.

Chief Executive's Service Overview

Service Priorities are aligned to the Council Plan priorities below:



Key Performance Indicators Summary

Status of Key Performance Indicators



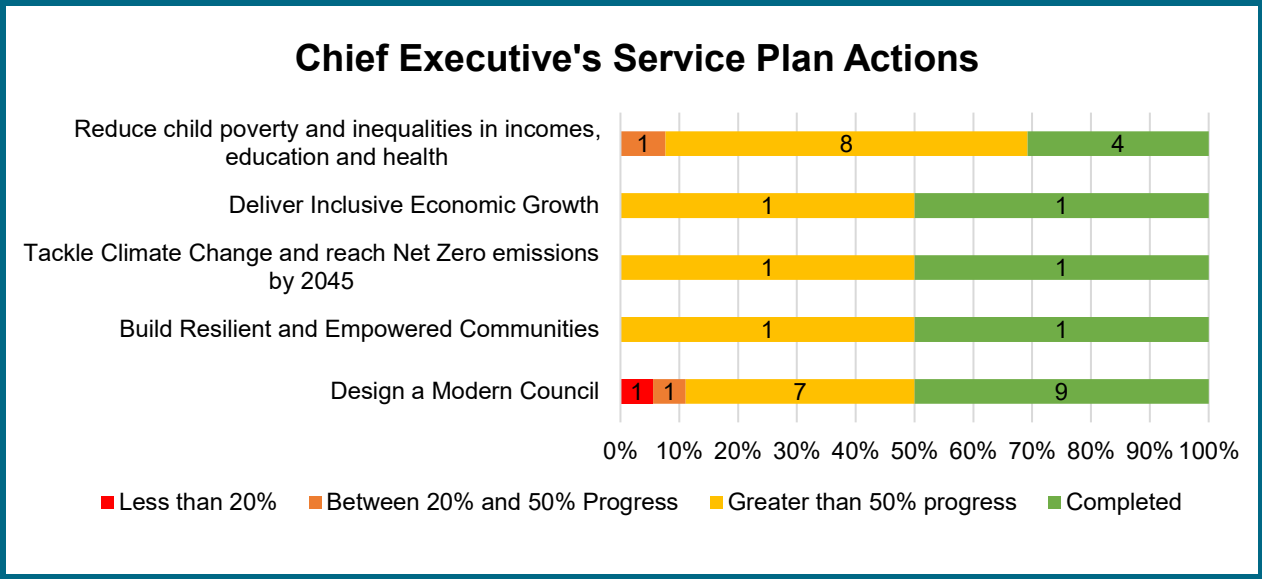
Trend of Performance Indicators

10 Improved and Maintained ↑
6 Deteriorated ↓
 (1 has no previous data)

Most Improved PI's ↑	Most Deteriorating PI's ↓
Number of engagements on Facebook per month (91.5% improvement)	Average number of workdays lost through sickness absence per FTE employee in CEXs (128% deterioration)
Percentage of under 22s saying they did more as a result of the free bus scheme (9.8% improvement)	% of stage 1 complaints responded to within target or agreed extended timetable (Council) (24% deterioration)
% City Plan Indicators Improving or maintained (9% improvement)	Level of engagement with city marketing campaigns (14% deterioration)

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What Action Will We Take?



Actions Completed since the 2024/25 Annual Report:

- Promote the use of the new Local Government Benchmarking Framework dashboard across the Council.

Actions Due for Completion by 31st March 2026

- Review arrangements for reporting of financial savings linked to the transformation programme to more clearly show how the programme supports the budget setting.
- The reporting of the Transformation Programme within the Council Plan will be enhanced to provide more detail for elected members and the public. This will include publicly available information on the website.
- Continue to roll out the new approach to benefits tracking to ensure benefits trackers are compiled at the start of new transformation projects.
- Expand the use of Power BI across the Council.
- 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).
- Implement identified areas for improvement of the Integrated Impact Assessment procedures and carry out regular reviews of IIAs.










Areas for Improvement 2025/26 and Improvement Action






Action/PI to be Improved	Indicator Performance and Planned Improvement Activity	Target Completion Date	Lead Officer
% of employees who have had 'Quality Conversation' reviews	<p>This indicator was previously highlighted in the Annual Progress Report.</p> <p>At end of Sept the Quality Conversations % is sitting at 66.7%. This is within 5% of target, so is close to being on track to meet the end of year target. IT issues with Scottish Cities Alliance colleagues are being resolved. Full year figure will be available in annual report for 2025/26.</p>	Completed (Improvement Shown)	Head of Chief Executive's Services
Percentage of Council Plan Performance Indicators that are maintained or improving	<p>This indicator was previously highlighted in the Annual Progress Report.</p> <p>The proportion of Council Plan indicators improving or maintaining has increased from 68% to 73%. An improvement action plan is included in each Council Plan report to highlight indicators which should be prioritised as areas for improvement based on trend data and performance against target. This improvement action plan also outlines what work will be done to improve performance in this area.</p>	Completed (Improvement Shown)	Head of Chief Executive's Services
% of stage 1 complaints responded to within target or agreed extended timetable (Council)	<p>This indicator was previously highlighted in the Annual Progress Report.</p> <p>The Council responded to 62.1% of complaints within the target or agreed extended timetable (64.15% in Q1 and 60.1% in Q2). This is a deterioration from last year's performance; the figure for 2024/25 was 81.8%. The Council has a very ambitious target to respond to 100% complaints within agreed timescales.</p> <p>Planned Improvement Activity Includes:</p> <p>Performance in relation to this indicator will continue to be monitored monthly by the Council Leadership Team to improve performance. Handling Complaints training will continue to be offered. Quality checks being undertaken to provide feedback and tips to improve to individual services. The new system and reporting is under review also.</p>	March 31 st 2026	Senior Policy Officer

Average number of workdays lost through sickness absence per FTE employee in CEXs	<p>This indicator is a new area for improvement highlighted in this report</p> <p>This indicator shows the most deterioration out of all the indicators in the Service Plan, increasing by 128% from the 2024/25 annual figure. This has also increased for 3 consecutive quarters, from 1.57 in Q3 2024/25 to 5.7 in Q2 2025/26. Further action is required to bring this indicator back within the target of 3 days.</p> <p>Planned Improvement Activity Includes:</p> <p>Given the size of the service any long-term absence can have a significant impact on this indicator. The service management team monitor absence monthly and ensure that the appropriate supports are in place for employees, particularly with longer term health issues.</p>	March 31 st 2026	Head of Chief Executive's Services
Level of engagement with city marketing campaigns	<p>This indicator is a new area for improvement highlighted in this report</p> <p>Good progress was made on this indicator in 2024/25 with the successful delivery of Put Dundee on Your Map and the wider One City, Many Discoveries, exceeding expectations by delivering over 111,000 engagements while shifting its focus to video-based content. However, the mid-year figure for 2025/26 shows a decrease on the mid-year figure from 2024/25 and is currently below target, reflecting that paid marketing activity is no longer being undertaken.</p> <p>Planned Improvement Activity Includes:</p> <p>Review the KPI for City Marketing in light of budget changes and the city's new tourism strategy. Work with stakeholders to grow organic engagement on the One City, Many Discoveries channels.</p>	March 31 st 2026	Communications Service Manager

Detailed Updates by Priority Theme

The Service Plan 2023-2028 has targets for each year of the plan's lifespan. The current target for comparison is Year 3, but Year 4 is also shown as this is now the target officers are working towards meeting by 31/3/27. Each section provides an update on each Performance Indicator and Action contained in the Service Plan. The following legends are used in the tables.

PERFORMANCE INDICATOR (PI) STATUS EXPLAINED					
Status		Short Term Trend		Long Term Trend	
	More than 5% away from Target		Improving		Improving
	Close to target		Maintaining		Maintaining
	On Target		Deteriorating		Deteriorating

ACTION PROGRESS SYMBOLS AND STAGES EXPLAINED	
	Unassigned – The action has been created on the system but hasn't yet had the required relevant officers assigned to it.
	In Progress - Action is progressing well, on target for achieving all objections set in the initiation phase. 20% - The task is defined and agreed by relevant partners/stakeholders 40% - Necessary tasks planned and implementation in early stages 60% - Number of key actions achieved/agreed process or improvement taking shape or in place or underway 80% - Majority of actions achieved/ agreed process or improvement largely in place or underway leading to confidence that the overall action will be delivered in full/on schedule
	Overdue – Action is still progressing; however, it has exceeded its due date.
	Completed - Action has been completed, and objectives have been achieved.
	Alternative Action Identified - When the action will not reach its due date or/and an alternative has been initiated



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

	PI Short Name	2023/24	2024/25	Current Value	Current Target	Yr 4 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value						
	% of the Fairness and Child Poverty Plan indicators improving	40%	72%	72% (mid-year 2025/26)	46.5%	49%			The performance indicators contained in the Fairness and Child Poverty Action Plan are all reported on an annual basis. The current position is 18 of the 25 (72%) indicators have improved compared to the previous year.
	Percentage of 5-21 population provided with an NEC Card	75%	81%	82% (mid-year 2025/26)	86%	91%			24,822 NEC cards for free bus travel for under 22s were issued up to the end of September 2025 out of a total 5-21 population of 30,127 (NRS Mid-year Population Estimate). This indicator counts only age travel products. The number of non-age products in this group (e.g., for 5–21-year-olds who have a disability) totals 632. So, including non-age products in the calculation would mean a total of 25,454 under 22s with free bus travel, which is 84.5%.
	Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity)	57% (2022/23)	82% (2023/24)	90% (2024/25)	63%	66%			From a survey of 1392 responses, 1307 had an NEC for free bus travel. Out of these 1307 young people, 90% said they were able to do more because of it. This indicator will be updated when the next annual impact survey is distributed to young people next year.
	% of equality outcome actions completed (2025/29)	n/a	n/a	0% (mid-year 2025/26)	0%	0%			Following publication of the new Equality Outcomes and Actions earlier this year, Services are currently progressing these. There is a statutory reporting requirement on progress due in 2027.

	Action Title	Progress Bar	Due Date	Latest Update
	Take up of National Entitlement – Under 22s NEC card for free bus travel		30-Apr-2026	Completed September 2024.

	Action Title	Progress Bar	Due Date	Latest Update
✓	Improve access for BSL users in Dundee	<div><div>100%</div></div>	30-Sep-2024	Completed July 2024.
✓	Deliver on the Mainstreaming Equalities Report Action Plan (2021/25)	<div><div>100%</div></div>	31-Mar-2025	Completed February 2025
✓	Publish Community Profiles using Census and related data	<div><div>100%</div></div>	31-Oct-2024	Completed June 2025
▶	Implement identified areas for improvement of the Integrated Impact Assessment procedures and carry out regular reviews of IIAs	<div><div>95%</div></div>	01-Apr-2026	IIA Guidance and toolkit have been updated following recent changes in legislative requirements regarding the United Nations Convention on Rights of a Child.
▶	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><div>80%</div></div>	01-Apr-2026	<p>Results of the 2025 survey were shared internally, and the Council released a news article to outline the key findings which included:</p> <ul style="list-style-type: none"> 90% of young people with a free bus pass said they can do more as a result of the scheme. This includes a range of activities and benefits which are enriching their lives with more opportunities and experiences: Young people are using free bus travel to spend more time with friends and family, including enjoying different activities. Free bus travel is also supporting young people with their leisure and learning activities, such as school, college and university travel, library visits, employment and volunteering opportunities, and travel to events and cultural attractions across Scotland. Lots of young people are also participating more in a range of indoor and outdoor physical activities. <p>Respondents said their free bus pass supports them and their families by allowing them to travel without relying on parents or carers for transport, particularly for travelling to activities after school, or if their parents don't drive. This independent travel also builds confidence and life skills, with two-thirds of young people saying that having a free bus pass has supported and developed their independence.</p> <p>The next and final survey will be undertaken in 2026.</p>
▶	Monitor progress of the Local Fairness Initiatives to ensure support and engagement across	<div><div>80%</div></div>	31-Mar-2027	An evaluation of the Linlathen Local Fairness Initiative (LFI) has been completed and presented to the Child Poverty & Inequalities Strategic Leadership Group. It includes key lessons which are being shared with local and national partners. The Stobswell

	Action Title	Progress Bar	Due Date	Latest Update
	council services, as well as implementing changes to services or policies, as appropriate			LFI is fully into implementation phase with the drop-in established, employability support deployed and action progressing on support to people in private tenancies. The Dundee LFI work has been shortlisted in the Cosla Excellence Awards 2025 in the category of Tackling Inequalities and Improving Health.
▶	Jointly facilitate the work of the Dundee Fairness Leadership Panel and convene annual Fairness Leadership Panel conferences.	80%	31-Mar-2028	The Panel's recommendations were incorporated into the Dundee Fairness Plan agreed in June 2025. Panel members recently completed a photo project reflecting experiences and perspectives on poverty and this is to be exhibited in Central Library as a feature of Challenge Poverty Week from 6 October 2025. Members provided feedback on the current Fairness Report and contributed to the planning for the Dundee Fairness annual conference which was held on 5 November. The conference theme was <i>Where Next for Fairness in Dundee?</i>
▶	Produce annual Fairness and Child Poverty progress reports	80%	31-Mar-2028	The Annual Local Child Poverty and Fairness Action Plan Progress Report was approved by City Governance Committee on 23 June 2025.
▶	Develop a longer-term emergency food approach based on the Cash First principles to promote financial security to prevent ongoing food need	70%	31-Mar-2027	As part of the Cash First approach, 19 trained dedicated Community Guiders are actively providing dedicated signposting and referral support for those presenting with mental health & substance use challenges, as well as issues surrounding financial security and money worries. These Guiders are based in community food projects, third sector organisations and community initiatives focusing on income maximisation and associated wraparound support. In addition, from January to September 2025, 16 new community-based guiders were trained to provide support in Ninewells, Dundee International Women's Centre, Dundee Carers Centre and Craigowl Church.
▶	Promote uptake of free period products	70%	31-Mar-2028	Public consultation took place during Challenge Poverty Week in October; this will be promoted on social media. The consultation sought views on awareness and use of service.
▶	Maintain the Provision of Period Products	60%	31-Mar-2028	167,989 products were distributed between April-September 2025/26. Orders remain steady amongst premises and via home delivery option.
▶	Deliver on the Mainstreaming Equalities Report Action Plan (2025/29)	20%	31-Mar-2029	The 2025-2029 Equality Mainstreaming Report and Action Plan was agreed by the City Governance Committee on 21 April 2025. All agreed actions are being progressed by assigned to services.



Delivering Inclusive Growth and Community Wealth Building

	PI Short Name	2023/24	2024/25	Current Value	Current Target	Yr 4 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value						
	Level of engagement with city marketing campaigns	31,839 (mid-year)	55,726 (mid-year)	47,698 (mid-year)	50,948 (mid-year)	53,495 (mid-year)	↓	↑	Reflects organic One City, Many Discoveries engagement on Meta platforms only as the Put Dundee on Your Map paid campaign is no longer running. The focus of the Put Dundee on your Map campaign, under the tagline Do It All in Dundee, has switched to video views which are not recorded as "engagements" under this measure. Video views for the quarter reached 2.1million. Year on year engagement for this is up 25%.
	Number of living wage accredited employers based or headquartered in Dundee	128	126	121 (mid-year 2025/26)	131	136	↓	↓	There are 121 Living Wage accredited employers based in Dundee, collectively employing 43,371 workers and uplifting 2,067 to the real Living Wage. This is up from 120 accredited employers at the end of Q1 of 2025/26 but down from 126 at the end of 2024/25 financial year.

	Action Title	Progress Bar	Due Date	Latest Update
	Implement the next phase of the city marketing campaign	<div><div>100%</div></div>	31-Mar-2024	Completed March 2024.
	Increase the impact of the Dundee Living Wage City campaign	<div><div>85%</div></div>	31-Mar-2028	The service is working closely with the Living Wage Action Group and finalising the new Living Wage Action Plan. Planning is well underway for Living Wage Week in November, which will celebrate newly accredited employers and recognise those already committed to the Living Wage.



Tackle Climate Change and Reach Net Zero Emissions by 2045

	PI Short Name	2023/24	2024/25	Current Value	Current Target	Yr 4 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value					
	Number of Citizens with NEC smartcard	82,449	85,036	88,543 (mid-year 2025/26)	93,070	97,723			The number of Dundee citizens with an NEC card has increased by over 3,500 in the past 6 months. This is a higher uptake than the whole 2024/25 year when uptake increased by approximately 2,500 citizens.

	Action Title	Progress Bar	Due Date	Latest Update
	Promote take up of free bus travel on the NEC for all eligible groups	<div><div>100%</div></div>	01-Apr-2025	Completed April 2025.
	Work with partners to explore a digital NEC	<div><div>75%</div></div>	31-Mar-2027	Discussions are ongoing and are driven by Transport Scotland. NEC supplier contracts have been extended to October 2027. In the two years preceding that date, NECPO will be working with stakeholders and partners to shape requirements for new contracts. This may include a digital version of the card.












Building Resilient and Empowered Communities











	Action Title	Progress Bar	Due Date	Latest Update
	Improve inclusivity in our corporate communications.	<div><div>100%</div></div>	31-Mar-2024	Completed January 2024.
	Co-ordinate and administer the Community Regeneration Fund	<div><div>95%</div></div>	31-Mar-2028	As at 30th September 2025, £279,454 of the CRF budget for this year has been allocated. This is 61.8% of the annual budget of £452,226 (now consisting of 100% Revenue funds).






Designing a Modern Council and Transformation





	PI Short Name	2023/24	2024/25	Current Value	Current Target	Yr 4 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value						
✓	Average daily website page view numbers	16,843	16,258	16,662 (mid-year 2025/26)	15395	16,165	↑	↓	The average monthly figure in the first six months of 2025/26 is 16,662. This is an improvement on the average for 2024/25, and this indicator is exceeding its target.
✓	Number of engagements on Facebook per month	20,800	42,229	80,871 (mid-year 2025/26)	22,230	23,341	↑	↑	Average over the 6-month period between April and September 2025 was 80,871. This is a significant increase on 2024/25 annual figure. The average for the 6-month period in the second half of 2024/25 was 72,771, meaning the first 6 months of 2025/26 shows improvement from the last 6 months of 2024/25.
✓	Number of Social Media Followers	85,646	90,901	95,557 (mid-year 2025/26)	88200	92,160	↑	↑	The growth of the Council's social media audience continues, with an 8.5% increase in the last 12 months.
✓	Percentage of Council Plan Performance Indicators that are maintained and improving	77.3%	68.2%	73% (Mid-year 2025/26)	68%	69%	↑	↓	16 out of 22 indicators in the Council Plan have improved or maintained from the previous year.
✓	% City Plan indicators improving or maintained	63%	67%	73% (Mid-year 2025/26)	68%	69%	↑	↑	The City Plan annual progress report for 2024/25 outlines that 73% of indicators have improved or been maintained over the previous year.
⚠	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	95.0%	96.8%	96.6% (Mid-year 2024/25)	100%	100%	↓	↑	For the period April to September of 2025/26, Chief Executive's Service received 58 FOI requests: 56 requests were responded to within the internal target of 10 days. There has been a greater number of FOI requests than previously – the number of FOI requests in this 6-month period was almost as high as the 63 requests received in the entire 2024/25 year.
✓	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	100% (Mid-year 2025/26)	100%	100%	—	—	There were no complaints for the service between April – September 2025.

	PI Short Name	2023/24	2024/25	Current Value	Current Target	Yr 4 Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value						
	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	70.7%	81.8%	62.3% (Mid-year 2025/26)	100%	100%			Between 1 April and 30 September 2025, there were 379 Stage 1 complaints. 238 were closed on target or within the extended time frame - 62.3% in total.
	Average number of working days lost through sickness absence per FTE employee in CEXs	5.6	2.1	5.7 (Mid-year 2025/26)	3	3			This indicator has been increasing for 3 consecutive quarters, from 1.57 in Q3 2024/25 to 5.7 in Q2 2025/26.
	% of employees who have had 'Quality Conversation' reviews	66.7% (Jan - Sep 2023)	67.6% (Jan - Sep 2024)	66.7% (Jan - Sep 2025)	67.5%	100%			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 beginning of January 2026. At end of Sept 66.7% of employees had a QC.

	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	Completed December 2023.
	Embed the culture of regular performance reporting and use of Pentana across the Council		30-Jun-2025	Completed April 2024.
	Develop real time monitoring data e.g., active travel and city centre footfall		01-Apr-2024	Completed July 2024.
	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		31-Mar-2024	Completed October 2024.
	Provide training and quality assurance for the corporate complaints system.		31-Mar-2027	Completed April 2025.

	Action Title	Progress Bar	Due Date	Latest Update
✓	Publish a new About Dundee using the latest Census data and launch with census briefings and training	<div><div>100%</div></div>	31-Dec-2024	Completed April 2025
✓	Update and publish a new Performance Management Framework	<div><div>100%</div></div>	31-Oct-2024	Completed April 2025
✓	Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements	<div><div>100%</div></div>	31-Mar-2024	Completed April 2025
✓	Promote the use of the new Local Government Benchmarking Framework dashboard across the Council	<div><div>100%</div></div>	31-Mar-2026	The LGBF dashboard is a well-used tool to monitor to Council's performance in relation to national indicators. The Statutory Performance Information Direction 2024 update has an emphasis on the need for Councils to use benchmarking as a means for driving continuous progress, and the LGBF dashboard is and will continue to be a useful tool in providing insight and evidence for this.
▶	Promote applications for national awards (in particular, the COSLA Excellence Awards and Scottish Public Service Awards)	<div><div>90%</div></div>	30-Jun-2028	<p>Teams across the council were supported to submit nominations for the COSLA Excellence awards 2025. Three projects have been shortlisted for the awards: with the winners being announced on 13th November. The three projects in the finals are:</p> <ul style="list-style-type: none"> • Local Fairness Initiative Tackling Inequalities and Improving Health & Wellbeing' category • The Family Empowerment initiative Strengthening Communities and Local Democracy category • Bell Street Green Transport Hub Just Transition to Net Zero' category. <p>The Scottish Public Services Awards 2025 closed for nominations at the end of September. Services were encouraged to submit nominations for these awards, including those projects which were unsuccessful in getting through to the final of the COSLA Excellence Awards.</p>
▶	Ensure service budgets are actively monitored and agreed savings delivered	<div><div>75%</div></div>	31-Mar-2028	Regular financial monitoring is undertaken with the service accountant and service management team. Variances investigated and remedial action taken as appropriate. Savings agreed are tracked until delivered.

	Action Title	Progress Bar	Due Date	Latest Update
	Continue to monitor financial impacts on the cultural organisations we support financially	<div><div>75%</div></div>	31-Mar-2028	Annual process in place for information gathering on financials, visitors, funding and recovery plans.
	Administer the Change Fund to grow the number of successful ideas to generate efficiency savings and projects that deliver efficiencies	<div><div>50%</div></div>	30-Apr-2026	No change fund bids have been submitted since the last progress update. The Transformation Programme Manager continues to work with Finance colleagues to monitor the fund.
	Lead the next phase of the Transformation Plan to Design a Modern Council.	<div><div>50%</div></div>	31-Mar-2027	<p>Work continues to raise the profile of the Transformation Programme in several ways:</p> <p>Service Re-design – a revised iteration of the council’s approach has now been finalised, and the next stage is to identify new opportunities for transformation. The Service Manager (Communications & Transformation), the Transformation Programme Manager and Performance colleagues have attended service Leadership Team Meetings and identified potential transformation opportunities. Following this exercise, a list of potential transformation projects will be submitted to the Transformation Board for consideration and prioritisation.</p> <p>As part of revised governance arrangements, bi-monthly reporting is now taking place. Theme Board Leads are being encouraged to include lessons learned as part of bi-monthly reporting to ensure that these can be captured and shared at the earliest opportunity.</p> <p>The Transformation SharePoint site continues to be used and colleagues who attended recent project management training were signposted to this resource.</p> <p>The Council has now provided a second financial contribution from the change fund to the IS/SOLACE transformation work. Furthermore, work has progressed to map Dundee City Council’s shared services and Transformation Programme with the IS/SOLACE transformation projects and Public Sector Reform (PSR) Strategy to better understand the current landscape and also any future potential opportunities to expand on this.</p> <p>A further extension of the Engage Modeller software licence has been approved by the Transformation Board. This tool helps to support transformation activity whilst providing valuable cost and time analysis that can help provide justification for change.</p>

	Action Title	Progress Bar	Due Date	Latest Update
	Expand the use of Power BI across the Council	<div><div>50%</div></div>	31-Mar-2026	IT colleagues are looking at licensing requirements at present.
	The reporting of the Transformation Programme within the Council Plan will be enhanced to provide more detail for elected members and the public. This will include publicly available information on the website.	<div><div>50%</div></div>	31-Dec-2025	It has been agreed that more detail will be included in the 'Design a Modern Council' section of the Council Plan six monthly and annual reports to improve the level of detail made available to elected members and the public. This enhanced reporting commenced in June 2025.
	Continue to roll out the new approach to benefits tracking to ensure benefits trackers are compiled at the start of new transformation projects.	<div><div>20%</div></div>	31-Mar-2026	Current benefits trackers are being reviewed to ensure that they include both financial and non-financial benefits. All new projects will be required to produce a benefits tracker and report on progress thereafter as part of regular reporting arrangements. Guidance is being drafted to support officers in identifying the potential benefits associated with any particular project.
	Review arrangements for reporting of financial savings linked to the transformation programme to more clearly show how the programme supports the budget setting.	<div><div>15%</div></div>	31-Dec-2025	Work is ongoing to identify those savings that are attributable to transformation efforts. Discussions are ongoing to review and agree how this information will continue to feed into the budget setting process moving forward.

Communications Strategy 2022/27 - Action Plan Updates

Communication Strategy Action Plan 24/25

Action	Area	Responsibility	Measure/KPI	Due date
Deliver a year of effective marketing activity under the Put Dundee on your Map campaign, supporting tourism outcomes for the attraction and hospitality industries	City marketing	Communications manager, Team Leader city promotion	90,000 engagements with campaign during 24/25	Complete
Roll out and implement emergency communications plan to reflect learning from recent major incidents	Crisis communications	Communications manager	Emergency communications plan is followed in a major incident	Complete
Trial the use of WhatsApp Channels as a means of quickly "broadcasting" important information during an emergency	Crisis communications	Communications manager	1000 followers of channel	Partially complete, trialled and currently approx. 800 followers
Review and scope the impact of changes to the Public Sector Equality Duty in Scotland relating to inclusive communications	Marketing and design, Digital and Social Media	Communications manager	Council complies with new responsibilities under the PSED. Relevant staff training undertaken	Now 25/26

Communication Strategy Action Plan 25/26

Action	Area	Responsibility	Measure/KPI	Due date
Relaunch an updated OneDundee Intranet	Internal communication	Communications Manager, IT	Site is fully launched with positive feedback and maintained pageviews	Winter 2025
Review KPI for City Marketing in light of budget changes and new tourism strategy. Working with stakeholders to grow organic engagement.	City marketing	Communications manager	Emergency communications plan is followed in a major incident	Winter 2025
Grow the use of WhatsApp Channels as a means of quickly "broadcasting" important information during an emergency	Crisis communications	Communications manager	1200 followers of channel	Spring 2026
In conjunction with IT and services, undertake a review/ rationalisation of council- hosted websites to ensure best use of resources and maximum audience impact	Digital and Social Media	Communications manager, IT manager, service managers	Reduce number of websites by appropriate amount	Summer 2026

Communication Strategy Action Plan - Measures of our Success in 2024/25

