

REPORT TO: CITY GOVERNANCE COMMITTEE – 24 JUNE 2024

REPORT ON: COUNCIL PLAN 2022-2027 - PROGRESS REPORT FOR 2023/24

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 166-2024

1.0 PURPOSE OF REPORT

1.1 To provide the second annual progress report on the Council Plan 2022-2027.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee:

- a) notes the progress made in 2023/24;
- b) remits the report to the Scrutiny Committee for further consideration; and
- c) remits the Council Leadership Team to monitor progress and implement improvements as necessary to deliver the outcomes agreed.

3.0 FINANCIAL IMPLICATIONS

3.1 None.

4.0 BACKGROUND

4.1 The [Council Plan 2022-2027](#) was agreed by the Policy and Resources Committee on 5 December 2022 (article II refers). The Council Plan 2022 - 2027 is the strategic plan for Dundee City Council as a corporate entity. It aims to set out the main corporate approaches, priority targets and actions, and key strategies for the purposes of public accountability on delivering on our priorities.

4.2 In line with the Council's performance management framework, the City Governance Committee (previously Policy and Resources Committee) receives an annual and six-monthly progress report on the Council Plan. The annual report (attached at appendix 1) aims to capture progress during 2023/24 on the Plan's main priority themes, actions, and targets.

4.3 The report tracks performance with the indicators set in the plan, compared to the previous 2 years, and compared to the year 2 targets. It also includes progress made on each of the actions in the Plan.

4.4 The two reports per year aim to maintain focus and pace on delivering the Council's priorities. The next report, due in November 2024, will be providing the mid-year report, which will include some annual data for 2023/24 not available for this report.

4.5 Each service also sets out in more detail how they aim to support the delivery of the City and Council Plan priorities within their Service Plans being brought forward to Committees after summer recess.

4.6 Key strategic partners, Dundee Integration Joint Board and Leisure and Culture Dundee, both make significant contributions to the delivery of the City and Council Plan priorities. They have separate reporting and governance arrangements but will bring forward reports to City Governance Committee to note their progress as appropriate.

5.0 PERFORMANCE AND PROGRESS

5.1 The Council Plan annual report shows the Council is focused on tackling its key priorities as well as contributing to those agreed in the Dundee Partnership's City Plan 2022-2032. It is building on over a decade of transformation in the city's economy and quality of life in neighbourhoods. The increased focus on reducing child poverty and inequalities and tackling climate change addresses two areas from the evaluation on the previous Plan and the Council's Best Value Audit.

- 5.2 The summary of Council Plan performance by priority theme in the table below shows that, overall, 64% of the performance indicators in the Council Plan are on or within 5% of the target. This is an increase from 50% of performance indicators that were on or within 5% of the year 1 target in last year's annual report. The Deliver Inclusive Economic Growth including Community Wealth Building has seen the Council now within the 5% target for all 4 of its performance indicators. The table also shows that 77% of performance indicators have improved over the previous year, an increase from 55% of performance indicators in last year's annual report. All themes have achieved improvement in at least 60% of its performance indicators. Notably, design a Modern Council has achieved improvement in 100% of its performance indicators.

Council Plan 2023/24 or latest indicators

Priority Theme	Within 5% of target	Improved over previous year	Total Indicators
Reduce Child Poverty and Inequalities in Incomes, Education and Health	3 (50%)	4 (67%)	6
Deliver Inclusive Economic Growth including Community Wealth Building	4 (100%)	3 (75%)	4
Tackle Climate Change and achieve Net Zero Carbon Emissions by 2045	2 (50%)	3 (75%)	4
Build Resilient and Empowered Communities	3 (60%)	4 (80%)	5
Design a Modern Council	2 (67%)	3 (100%)	3
TOTAL	14 (64%)	17 (77%)	22

- 5.3 The purpose of this type of reporting is to ensure focus on delivering the levels of improvement on key measurable outcomes. The Council Leadership Team reviews all areas to ensure all plans help towards the priority outcomes. Looking across the total number of indicators in the appendix, the most improved indicators and the areas for improvement are noted below. The areas for improvement will be a focus during the next year to get on track towards the target.

The indicators showing the **most improvement** are:

- Number of Council and Registered Social Landlord housing completions (161% increase).
- Visitor numbers to Dundee per 1,000 of population (9% increase).
- The total number of opportunities provided to young people e.g. modern apprenticeships and trainees (70% increase).
- % of 5-22 population who have free bus concession NEC smartcard (23% increase).
- Reduce energy consumption in Council buildings tCO2 (16% reduction).

The indicators needing **further improvement or focus** are:

- Positive Destinations remains a key area of improvement for Dundee. Although the data has shown improvement on this for all young people and young people living in SIMD 1 areas, Dundee is still the local authority with the lowest participation in positive destination rates for 16–19-year-olds in Scotland. In addition, the percentage of care experienced young people in positive destinations has decreased from 83.3% to 71% between 2021/22 and 2022/23, falling well below the 92% target. An improvement plan is in place for this now.
- The indicator for measure of cycling in the city has fallen from 32% to 28% between 2022/23 and 2023/24. This indicator had been on target prior to this decrease, however it is now 4% below the target of 32%. Additionally, this target will increase to 36% next year.
- The Average Total Tariff for SIMD1 has decreased between 2021/22 and 2022/23 in Dundee from 637 to 568. This is below the current target of 605. Closing the attainment gap for children from deprived areas is a key objective both locally and nationally.

5.4 The summary of progress on the actions in the Council Plan for the Council's 5 priorities shows that all actions have made some initial progress. The actions which have progressed the most (progress is now over 70%):

- Continue work to reduce the cost of the school day.
- Implement the recommendations of The Promise to deliver the Scottish Government's commitment to care for Scotland's most vulnerable children and give them the best possible childhood.
- Promote the uptake of concessionary travel scheme for young people, ensuring quick and easy access to entitlement.
- Prioritise welfare support grants to children and families.
- Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund
- Deliver the Low Emission Zone to improve air quality (LEZ)
- Develop a city-wide Local Area Energy Plan and Local Heat & Energy Efficiency Strategy in partnership with the Dundee Climate Leadership Group
- Develop and implement a Net Zero Transition Plan and Carbon Budget for the Council
- Embed a Cycle Network Plan within the Local Development Plan
- Maximise participatory budgeting in all forms.
- Increase community ownership of Council owned assets.
- Roll out hybrid working across the Council.
- Increase digital learning, teaching of new working methods and developing the skills of our employees.
- Long-Term Financial Strategy to be updated to reflect new Council Plan priorities.

The only action where progress was reported of 5% or less is:

- Expand our free early years education to all 1 and 2-year-olds, starting with children from low-income households. This action has a target completion date of 31 March 2027.

5.5 The appendix attached is the full report setting out in detail our progress. It includes the following sections:

- An introduction by the Leader of the Council and Chief Executive and Background (pages 3 - 6).
- An overall summary of performance, highlights, and areas for improvement (pages 7-12).
- A section on each theme covering priorities, a performance scorecard, and some key highlights and activity for the next six months.
 - Reduce child poverty and inequalities in incomes, education, and health (pages 13-21).
 - Deliver inclusive economic growth including community wealth building (pages 22-31).
 - Tackle climate change and achieve net zero by 2045 (pages 32-39).
 - Build resilient and empowered communities (pages 40-48).
 - Design a modern council (pages 49-56).

6.0 POLICY IMPLICATIONS

6.1 The progress presented in this report and all actions will make an impact on achieving the priorities and outcomes set out in the Council Plan 2022-27 report. The Integrated Impact Assessment (IIA) for previous years' reports continues to be accurate. Article II of the Minute of the Policy & Resources Committee on 5 December refers to the original report and IIA.

7.0 CONSULTATIONS

The Council Leadership Team were consulted in the preparation of this report.

8.0 BACKGROUND PAPERS

8.1 None.

GREGORY COLGAN
CHIEF EXECUTIVE

DATE: 6 JUNE 2024

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICES



Dundee City
Council
Plan
2022-2027

Annual Progress Report 2023-24

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Introduction

by the Leader of Dundee City Council and the Chief Executive

This second annual progress report shows the Council making steady progress on delivering its Council Plan 2022-2027 objectives.

Together with the Dundee Partnership we are focused on the vision for Dundee. We are a caring city and tackling the root cause of poverty head on is one of the biggest challenges we face, especially as we continue our recovery from the pandemic and tackle the impact of the cost-of-living crisis on many of our citizens.

Closing the poverty related attainment gap is a key part of tackling the effects of child poverty. Although the most recent year saw a reduction for school leavers living in the most deprived communities their average attainment level over the past five years is a rising trend, demonstrating progress towards this aim. The latest results are above the pre Covid level.

We continue to work on reducing the cost of the school day and to help families and children the Council Tax and the cost of school meals were frozen in the 2024/25 budget. The budget also included £2m worth of additional funding for Children's Services and £500,000 cost of living support.

We are delivering inclusive economic growth to create jobs and opportunities for all by keeping Dundee in the spotlight as a place to invest. The Waterfront development continues to attract and retain jobs. James Thomson House is the latest construction in the £26 million development at Dundee Waterfront. The new City Centre Strategic Investment Plan 2050 is an ambitious 30-year plan to steer development and investment opportunities for Dundee city centre. It sets out a vision for the city centre as an exciting, growing place to live, work and visit. Last year saw an increase in the percentage of all 16-19-year participating in positive destinations, however, improving the number of young people who go on to secure and sustain a positive destination remains a key area of focus for Dundee.

We are tackling climate change and making Dundee greener, and our low emissions zone within the city centre was implemented in May.

We are building resilient, empowered communities through local community planning and investing in the areas of the city which need it most. For the first time, the Council has surpassed the target of 200 per annum for council and registered social landlord housing completions. A total of 264 affordable homes were completed during 2023/24, a rise of 161% from the previous year.

The Best Value Audit published in November 2023 found that community empowerment is strongly reflected in the Council's plans. The Council is on track to meet the target of 1% of the budget being allocated via participatory budgeting. The Council Plan sets out clear aims to maximise participatory budgeting in all forms.

Local government continues to face a very challenging situation. Demand for services has never been higher at the same time as the financial forecast is for a real-terms reduction. Once again, the Council has achieved a balanced budget, but we need to Design a Modern Council that can be sustainable for the long term. We have a plan to rationalise our properties and redesign some services to be leaner yet able to meet people's needs. In living our values, we will be open and honest. We will let the data on performance targets and progress on our plans speak for themselves. Through progress reports on this Plan, and our other plans, we will show our commitment to be inclusive, innovative and constantly learning about where we can improve.



Councillor John Alexander
Leader of Dundee City Council



Gregory Colgan
Chief Executive

Background

Dundee City Council fully endorsed the shared vision for our city set out in the Dundee Partnership's City Plan 2022 – 2032. This reflects a consensus in the city which we can all work towards and is set out as follows:

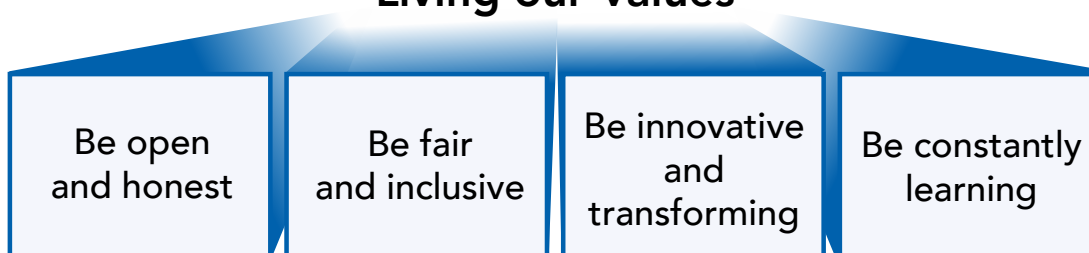


To achieve the vision, the Council Plan 2022-2027 sets out a commitment to focus on five strategic priorities for the life of the five year plan and how the Council aims to support delivery on these. Underpinning this is our bold and ambitious culture to encourage everyone at Dundee City Council to live our values and deliver on these priorities.

The strategic priorities are:



Living our Values



Over the life of this 5-year plan, the aim is to make sure we can report on the social transformation of the city in the same positive terms as the economic transformation. Dundee, like many urban areas, has major social challenges to overcome. It is also clear that the pandemic and the cost of living crisis has exacerbated the challenges faced by the city.






At this stage in the year some of the annual data for 2023/24 is not available yet. Where this is the case, the report uses the annual data in relation to the target and improvement over the year before. Where possible, in year measures have been developed so we can use monthly or quarterly data to comment on the current performance to target and improvement.

The plan set targets for year one 2022/23 and year three 2024/25.

Progress Summary 2023-2024

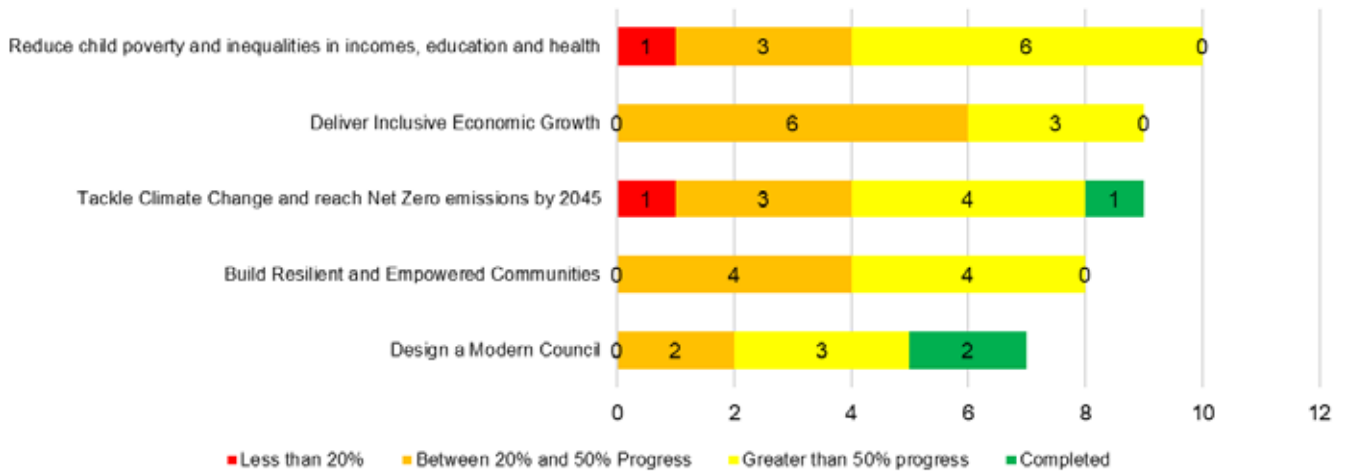
Table 1 shows that, overall, 64% of the performance indicators in the Council Plan are on or within 5% of the target. This is an increase from 50% of performance indicators that were on or within 5% of the year 1 target in last year's annual report. The Deliver Inclusive Economic Growth including Community Wealth Building has seen the Council now within the 5% target for all 4 of its performance indicators. The table also shows that 77% of performance indicators have improved over the previous year, an increase from 55% of performance indicators in last year's annual report. All themes have achieved improvement in at least 60% of its performance indicators. Notably, Design a Modern Council has achieved improvement in 100% of its performance indicators.

Table 1: Council Plan 2023/24 or latest indicators

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Graph 1 shows that all actions are in progress, which means someone has been assigned, briefed and already taken some steps towards achieving an action plan or the target. The percentage complete is a self-assessment and the progress on priorities in each theme will give some indication of progress to date. Each year this table should show almost all complete and improved rates in Table 1 of improvement and being on target.

Graph 1: Council Plan Actions progress



Each section of the document highlights the activities completed or making significant progress this year as well as areas needing more progress.

Summary of Key Highlights in the Report

Some of the most significant achievements, in meeting targets and making progress on projects, have been:

Reducing child poverty and inequalities in incomes, education and health



- Closing the poverty related attainment gap is a key part of tackling the effects of child poverty. Although the most recent year saw a reduction for school leavers living in the most deprived communities of their average tariff score but over the past five years this is a rising trend, demonstrating progress towards this aim. The latest tariff score at 568 for 2022/23 is above the pre covid 2019 result of 553.
- To help families and children the Council Tax and the cost of school meals were frozen in the 2024/25 budget. The budget also included £2m worth of additional funding for Children's Services and £500,000 cost of living support.
- The Council is meeting the free bus concession target uptake and 82% of 5–21 year-olds received their NEC card with the free bus concession loaded. In year 2 of the scheme 3.15m free journeys by young people were made, up 19% on last year, saving families in Dundee roughly over £6m in travel costs.
- Last year, the Scottish Government expanded the provision of free school meals for Primary School pupils. P1 - P5 pupils have had the option of a free, healthy school meal and this had a take up of 65%. And 66% of P6-S6 have taken up their entitlement to a free school meal which is slightly up on the year before.

Delivering inclusive economic growth and community wealth building



- Dundee achieved successful and safe delivery of the Big Weekend over a glorious weekend in May 2023. Over 83,000 people enjoyed the festivities which resulted in a positive post-event evaluation with estimated £3.7 m economic impact.
- The Waterfront development continues to attract and retain jobs. James Thomson House is the latest construction in the £26 million development at Dundee Waterfront. The building will provide 51,600 square feet of Grade A office accommodation when completed in 2025.
- Programme Management of Dundee's UK Shared Prosperity Fund allocation (the successor to EU Structural Funds) progressed throughout 2023/2024. Three Challenge Fund Rounds have been undertaken with funding awarded to 35 projects across the city to the value of £1.09 million supporting the economic regeneration and growth of the city. A 4th Challenge Fund was launched in February 2024.
- The Council funded Business Gateway Tayside Service continues to meet or exceed performance targets. The service supported 181 businesses into start-up in Dundee in the first 3 quarters of 2023/2024 with a further 75 supported to grow their businesses. A dedicated Community Outreach Adviser was appointed to provide outreach services to existing and prospective businesses that may not self-access Business Gateway services.

Tackling climate change and achieving net zero by 2045



- Preparations for the LEZ were completed in advance of the enforcement date in May 2024.
- Round two of the Dundee Climate Fund participatory budgeting was a success with a total of 10 local projects benefiting from a share of £365,000. Voting closed after seven weeks and 4758 votes were cast, an increase of more than 300 votes from the previous year. Applications for round three have opened on Dundee's Voice.
- Dundee was recognised as one of 119 cities across the globe that are taking bold leadership on environmental action and transparency, despite the challenging global economic situation. The charity CDP gave the city an A rating in its rankings based on actions being taken to tackle climate change. Only 26 UK local authorities achieved the highest rating, with Dundee, Perth & Kinross and Edinburgh as the only Scottish recipients.
- The new path linking Broughty Ferry to Monifieth has opened. Following along National Cycle Network Route 1, the £18m project will provide a safe and direct walking, wheeling and cycling option for residents and visitors to the area. The 2.5-mile long off-road path is already proving popular, with more people than ever able to leave the car at home for short, everyday journeys. Funding for the project was received through Places for Everyone, an active travel infrastructure programme backed by Transport Scotland and managed by Sustrans.
- Dundee City Council Net Zero Transition Plan was approved at Committee and published in November 23, outlining our organisation goals and actions to lead us in a 'just transition' to Net Zero emissions by 2038.



Building resilient and empowered communities

- The 8 Local Community Plans 2022-27, focused on reducing inequalities, were approved by the Policy & Resources Committee in September 2022 following extensive local engagement.
- Dundee's Voice was launched as the digital participatory budgeting platform and attracted over 4,000 votes for the Climate Change fund.
- Financial close has been achieved and work commenced on site during Spring 2023 for the East End Community Campus. The project remains on programme for completion in Spring/Summer of 2025 to enable opening of the new campus in August 2025.
- A total of 264 social rented housing completions were achieved during 2023/24 and 101 were completed the year before. The Council also approved during the year an Open Market Housing Acquisition Strategy which could increase the supply of affordable housing for social rent.
- Work is to be undertaken to amalgamate Community Asset Transfer and other instruments to release assets at less than market value and bring them together under the Community Wealth Building banner.
- 20 Minute Neighbourhood Policy now formally adopted in National Planning Framework 4 which was adopted in February 2023.



Designing a Modern Council

- The impact of the Local Government Financial Settlement required the Council to identify upwards of £19m of savings to balance the overall budget. A list of options that would meet this gap were accepted and recommended to the City Governance Committee. The Revenue Budget was approved by the City Governance Committee.
- The budget proposal agreed by members included commitments intended to support the Council's strategic priorities. This included resources to support the expansion of free school meals, environmental improvements for parks and green spaces across the city, as well as the city centre, tackle social inequality and investment in economic development to support city events.
- Key strategies to support the Council Plan were implemented, including, the Strategic Workforce Plan 2023-28, Employee Health and Wellbeing Framework 2023-23 and the Long Term Financial Strategy was agreed in September 2023. This strategy sets out six key workstreams aimed to tackle a projected budget deficit of circa £19.5m and deliver a balanced budget for financial year 2024-25.
- Employee Performance, Development and Engagement are crucial enablers to ensure that Our People strategy is realised. Quality Conversations with individuals and teams with their managers have been embedded across the organisation to develop each employee and team.

Areas for Improvement

This report highlights areas for improvement in the year ahead based on the performance indicators furthest away from the target and with no improvement on the year before.

Areas for improvement

The areas on which we need to concentrate next year to maintain a focus on the Council Plan's ambitious targets on the key priorities are.

1. Positive Destinations remains a key area of improvement for Dundee. Although the data has shown improvement on this for all young people and young people living in SIMD 1 areas, Dundee is still the local authority with the lowest participation in positive destination rates for 16–19-year-olds in Scotland. In addition, the percentage of care experienced young people in positive destinations has decreased from 83.3% to 71% between 2021/22 and 2022/23, falling well below the 92% target.
2. The indicator for measure of cycling in the city has fallen from 32% to 28% between 2022/23 and 2023/24. This indicator had been on target prior to this decrease, however it is now 4% below the target of 32%. Additionally, this target will increase to 36% next year.
3. The Average Total Tariff for SIMD1 has decreased between 2021/22 and 2022/23 in Dundee from 637 to 568. This is below the current target of 605. Closing the attainment gap for children from deprived areas is a key objective both locally and nationally.

Overall, it should be noted that 68% of the Council Plan Key Performance Indicators are showing improvement on their baseline year. This figure is likely to rise as data collection processes update more of the data from 2023/24 and is reported on again in the six-monthly progress report.

It should also be noted performance has improved in 77% of Council Plan Key Performance Indicators compared to last year and that 64% are within 5% of their current target. While this is a significant improvement, this was to be expected as the year 1 and year 2 targets were identical for each performance indicator. However, the targets for all indicators will increase for year 3 of the plan, meaning it will be more challenging to achieve these targets next year. The Council Plan targets are Bold and Ambitious to deliver on the Council's priorities and the Vision for Dundee.

Reduce Child Poverty and Inequalities in Incomes, Education & Health



“Dundee will be a caring city which has tackled the root causes of poverty and delivered fairness in incomes, education and health.”

Dundee Plans

The Council has several plans and strategies that will be focused on reducing child poverty and inequalities in the city. These include:

- Fairness and Local Child Poverty Action Plan including our wider fairness work
- Children and Families and Chief Executive’s Service Plans
- Equalities Mainstreaming Reports
- Not Just a Roof housing options and homeless strategy and Rapid Rehousing Transition Plan

Strategic highlights from last year

- Closing the poverty-related attainment gap is a key part of tackling the effects of child poverty. Although the most recent year saw a reduction for school leavers living in the most deprived communities their average tariff score over the past five years is a rising trend, demonstrating progress towards this aim. The latest tariff score at 568 for 2022/23 is above the pre Covid 2019 result of 553
- To help families and children the Council Tax and the cost of school meals were frozen in the 2024/25 budget. The budget also included £2m worth of additional funding for Children’s Services and £500,000 cost of living support.
- The Council is meeting the free bus concession target uptake and 82% of 5–21 year-olds received their NEC card with the free bus concession loaded. In year 2 of the scheme 3.15m free journeys by young people were made, up 19% on last year, saving families in Dundee roughly over £6m in travel costs.
- Last year, the Scottish Government expanded the provision of free school meals for Primary School pupils. P1 - P5 pupils have had the option of a free, healthy school meal and this had a take up of 65%. And 66% of P6-S6 have taken up their entitlement to a free school meal which is slightly up on the year before.
- The latest data from Skills Development Scotland for the half year to Dec 2023 indicates Dundee is improving the positive destinations for young people in SIMD 1 is at 86.7% compared to 79.8% the same period the previous year. As part of the concerted effort to improve this further a Positive Destination Improvement Plan for those aged 16-19 has been developed by a partnership Task and Finish Group during 2023 with implementation from April 2024 and approved by the City Governance Committee on 22 April 2024.

Actions in progress for completion 2024/25

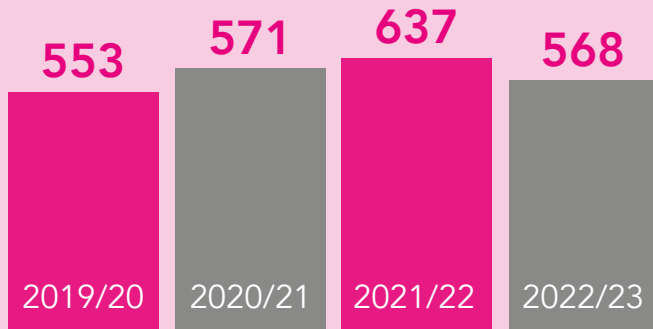
There are no actions due for completion in the year ahead but six actions are over 50% complete.

- Continue work to reduce the cost of the school day.
- Implement the recommendations of The Promise.
- Promote the uptake of concessionary travel scheme for young people.
- Prioritise welfare support grants to children and families.
- Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families.
- 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.
- Deliver on the Mainstreaming Equalities Report Action Plan.

National Performance Framework

(Aligning global, national and local aims)

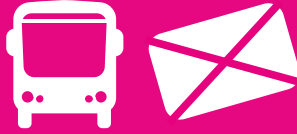




Average tariff score for pupils living in SIMD Quintile 1 leaving in the following school years down from 2021/22, but higher than pre Covid 2019/20.

3,153,583

under 22s
free bus journeys.



82% 5-21 yr olds in Dundee with free bus travel with NEC in 2023/24.

65%

of P1- P5 children take up new universal free school meals and 66% of P6-S6 take up entitlement.

Priorities in Action

Reducing the Cost of the School Day

At the recent Children & Families Service Committee it was agreed that reducing the Cost of the School Day should now be integrated fully into school improvement planning. A couple of recent new initiatives in the last year are highlighted below.

Craigowl Primary School are working with the SFA for a project called Extra Time. It targets families primarily who are in SIMD 1 and 2 and/or low paid jobs who struggle for childcare. It is a breakfast and afterschool club based around giving young people breakfast and tea and football coaching. They also provide holiday camps for them. This funded by SFA and Dundee Bairs.

St Paul's started a free Breakfast Club in May 2023 funded by applying for a range of grant funding and it is now providing breakfast for over 100 young people every day. It is staffed by a rota of volunteers (teachers and some support staff).

The reducing the cost of the school day is on top of national initiatives introduced the previous year including the Scottish Government expanded the provision of free school meals for Primary School pupils. From January 2022 all P1 - P5 pupils have had the option of a free, healthy school meal.

The most recent figures from Tayside Contracts show that 66% of P6 - S6 pupils have taken the Free School Meal entitlement, which is up 1% on the previous year. 65% of P1-P5 take up the universal free school meal, down 4%.

Free period products are available in all primary and secondary schools. 86,038 products were distributed through schools in 2023/24 out of a total products distributed in communities and schools of 639,250.

The expansion of free early years education for 1 and 2 years olds starting with children on the lowest incomes is not yet available ready to roll out and information from the Scottish Government is pending. Dundee City Council were invited as part of the 'All Age Childcare' funding bid for 2024/25 to include proposals for scoping childcare needs with families with children under 3 in targeted areas. We await the outcome of our funding bid, due to be confirmed August 2024.

Welfare Support Grants to Children and Families

As a result of Dundee City Council streamlining processes eligible families in receipt of Housing Benefit or Council Tax reduction are now automatically awarded the school clothing grant and no longer need to fill in a new application form each year. Schools continue to actively publicise the grants and benefits that families can access in an effort to ensure barriers to education are minimised.

Collaborative working continues. Access to advice in Morgan Academy has proved very successful with recent expansion into Braeview and Craigie schools. In 9 months the Morgan Academy model has seen 183 families claim £391k through income maximisation which includes the various welfare support grants available.

Over 60 families from the Linlathen area have benefited from engagement in the Scottish Government funded Early Adopter School Age Childcare Project. Prior to the project, families mentioned childcare was a barrier to employment along with challenges in sustaining employment and when considering increased hours.

Free bus travel for Under 22s

There are now 25,456 5–21 year-olds with an NEC card with the free bus travel on it. That is 82% of the Dundee 5-21 population. Although the percentage is down on the year before this is based on the new population estimates increasing the over 18 estimate which will include Students that have a card from other parts of Scotland. When you add 963 young disabled people who live in Dundee and already had a free bus travel card then it is close to being every under 22 has a free bus pass. Young people over 12 also have the Young Scot brand on their card which brings further discounts from a range of service providers.

We surveyed young people in Dundee who currently have an NEC for free bus travel and 82% agreed that they can do more things since getting their cards, including additional education, sport and social activity. This is up from 57% the year before.

3,153,583 free bus journeys were made by under-22 Dundee cardholders between the end of and March 2023.

It is estimated based on the average fares the previous in 2021 before the scheme was introduced that this has saved families approximately £6m in travel costs in 2023/24.

There is a good working process for issuing new travel cards for children starting school and issuing replacement cards for P7 pupils when they transition to secondary school. Reaching out to entitled young people that have not yet acquired a free bus pass will continue.

The Promise

The Annual Update on Our Promise Plan covering the period 2022-23 noted that 26 out of 34 actions (76%) had been fully implemented (Committee Report Number 295-2023). The remaining actions will remain priorities in the next 3-year plan for the period 2023-25, alongside a range of other actions designed to build on developments and continue to improve outcomes for children and young people on the edge of care and/or in care.

The number of children and young people in care continues to reduce and the balance of care continues to shift towards family-based settings.

Children and Families social work teams alongside partners supported 600 infants, children, young people and parents/carers on the edge of care. This included support from a New Beginnings Team to vulnerable pregnant women, where 90% of babies remained with their parents or extended families.

Other highlights of the report include the introduction of new Team Around the Child arrangements to enable the views of children, young people and parents/carers to be central to decision-making on the support they receive and a new Kinship Team to enhance support to Kinship Carers.

Over the next two years, priorities include the development of a consistent offer of support to families where children or young people are on the edge of care, the implementation of more forms of specialist family support and increasing the recruitment, support and retention of Foster Carers.

Local Fairness Initiatives

Local Fairness Initiatives (LFI) are securing significant commitment across services. The Linlathen LFI is achieving greater impact due to the combining of the strategic and operational strengths of the Scottish Government, Social Security Scotland, Department for Work and Pensions and public and voluntary partners, and the complementary work of the Scottish Government sponsored Employability Pathfinder.

Reports on progress for the Local Fairness Initiatives in Linlathen and Stobswell West were presented to the Council Leadership Team and the Dundee Partnership Management Group in January and March 2024 respectively. These reported on additional advice and benefit support, community engagement and employability efforts. Strategic 'asks' were identified in relation to phase 2 of the LFI and these are being further developed with strategic partners.

Budgeting

Despite the challenging budget situation every effort to protect and prioritise work to support families and tackle child poverty when managing the Council's budget. Council tax is being set at the same levels as last year and this will help to prevent added pressure on household finances during the cost of living crisis. This year's budget will also see no rise in the costs of school meals.

The 2024/25 budget sees a commitment of £2m worth of additional funding for Children's Services and £500,000 cost of living support. During the past year over £1.4m Scottish Welfare Fund has been allocated to 7,774 citizens in crisis or to support people to remain in their homes. Over £3.1m Discretionary Housing Payments were allocated to fully mitigate against bedroom tax/benefit cap to support households who are unable to pay their rent.

To help families and children the Council Tax and the cost of school meals were frozen in the 2024/25 budget.

Mainstreaming Equality

The Council prioritises its equalities outcomes. We take a human rights approach in tackling inequalities, having particular regard to the UN Convention on the Rights of the Child (UNCRC). 100% of schools in Dundee are now engaging in the Rights Respecting schools programme.

Positive Destinations for Young People 16-19

A Positive Destination Improvement Plan for those aged 16-19 has been developed by a partnership Task and Finish Group during 2023 with implementation from April 2024 and approved by the City Governance Committee on 22 April 2024.



A new Employability Pathway programme commences from April 2024 following a successful outcome to Discover Work's Challenge Fund 2024-2029, which resulted in funding award to All in Dundee – a consortium of Third Sector Employability Providers led by ENABLE Works in partnership with Alexander Community Developments, Barnardo's, Helm, One Parent Families Scotland, Street League, Volunteering Matters.







In addition, the Council's Corporate Employability Review is due to conclude with a new approach agreed for the delivery of Council employability support from Spring 2024. The Council's new approach will complement the outcome of the Challenge Fund and further support the vision and goals outlined in the Discover Work Strategy & Action Plan 2022 – 2027. All in Dundee has committed to flexibility, with a desire to deliver services in partnership with the Council including the 'Collaborative and Coordinated' aspects of the Challenge Fund.

The latest data from Skills Development Scotland for the half year to Dec 2023 indicates Dundee is improving the positive destinations for young people in SIMD 1 is at 86.7% compared to 79.8% the same period the previous year.

Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
Reduce Child Poverty and Inequalities in Incomes, Education and Health	3	3	3	6	4 (67%)

Most Improved PI's 	Most Deteriorating PI's 
% of 5-22 population who have free bus concession NEC smartcard (23%)	Increase the percentage of care experienced young people in positive destinations (-15%)
% Take Up of Free School Meals (2%)	Average Total Tariff for SIMD 1(-11%)
Improve the overall school attendance of all children and young people living in SIMD 1 (1%)	

Performance Indicator	-2 year	-1 year	Latest Figure	Current Year	Yr 3 (24/25)	Long Term Trend
	Data	Data	Data	Target	Target	
Improve the overall school attendance of all children and young people living in SIMD 1	87%	86%	87%	93%	95%	
Average Total Tariff for SIMD 1	571	637	568*	605	660	
Increase the % of 16-19 year olds living in SIMD 1 areas participating in positive destinations. (Annual figure <1% difference = same)	85.4%	85.5%	86.7%**	86.5%	90%	
Increase the percentage of care experienced young people in positive destinations	100%	83.3%	71%*	92%	93%	
% Take up of free school meals entitlement P6 - S6	62%	65%	66%	65%	71%	
% of 5-22 population who have a free bus concession NEC smartcard	42%	73%	82%	75%	82%	

* Data is a year behind i.e. current year data is for 2022/23

** Data is half year to Dec 2023

Actions in the plan	Progress %	Due Date	Lead
Continue work to reduce the cost of the school day	75%	31 Mar 2027	CF
Implement the recommendations of The Promise to deliver the Scottish Government's commitment to care for Scotland's most vulnerable children and give them the best possible childhood.	76%	31 Mar 2032	CF
Increase the percentage of 16–19 year-olds participating in education, employment or training (See also Inclusive economic growth project – same project)	25%	31 Mar 2027	CD
Promote the uptake of concessionary travel scheme for young people, ensuring quick and easy access to entitlement	95%	31 Mar 2027	CEX
Expand our free early years education to all 1 and 2 year-olds, starting with children from low income households.	5%	31 Mar 2027	CF
Build on the United Nations Convention on the Rights of the Child #MakeItRight campaign encouraging young people to know about their rights under the UNCRC, and for adults and the public sector to help safeguard those rights.	30%	31 Mar 2027	CF
Prioritise welfare support grants to children and families.	70%	31 Mar 2027	CS
Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families.	60%	31 Mar 2027	NS
Deliver on the Mainstreaming Equalities Report Action Plan	50%	31 Mar 2025	CEX
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.	60%	31 Mar 2027	CEX

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services

Deliver Inclusive Economic Growth and Community Wealth Building



“Dundee will have a strong, creative, smart and sustainable city economy with jobs and opportunities for all.”

Dundee Plans

- Raise Regional Productivity
- Close the Jobs Gap
- Reduce Unemployment
- Tay Cities Regional Economic Strategy & Action Plan
- Tay Cities Regional Deal Document
- Tay Cities Skills Investment Plan

Strategic highlights from last year

- In April, a new plan, A Step Change on Positive Destinations for Young Dundonians was agreed. The Plan is designed to improve the participation of local 16-19 year-olds in education, employment or training. The new drive will aim to get more young Dundonians into positive destinations and improve their employability skills after they leave school. The Plan is based around 6 key themes:
 - Early Identification and Positive Destination Framework
 - Responsibility for Tracking and Monitoring Young People Post School
 - Integrated Approach to DATA and Funding to Inform and Drive Coordination
 - Post School Opportunities
 - Engaging Communities and Families
 - Additional Support Needs – A Key Challenge

Last year saw an increase in the percentage of all 16-19-year participating in positive destinations, at 91.2% the target of 91 has been exceeded

- The Waterfront development continues to attract and retain jobs. James Thomson House is the latest construction in the £26 million development at Dundee Waterfront. The building will provide 51,600 square feet of Grade A office accommodation when completed in 2025. The latest development under construction is on a site next to Agnes Husband House, which is the HQ for Social Security Scotland employing hundreds of staff and will be completed with sustainability in mind and is set to achieve EPC 'A' and BREEAM 'Excellent' environmental accreditation ratings.

- The Council funded Business Gateway Tayside Service continues to meet or exceed performance targets. Following withdrawal of DigitalBoost Funding by Scottish Government UK Shared Prosperity Funding is now being used to provide digital supports to SMEs in Tayside. The service supported 181 businesses into start-up in Dundee in the first 3 quarters of 2023/2024 with a further 75 supported to grow their businesses. A dedicated Community Outreach Adviser was appointed to provide outreach services to existing and prospective businesses that may not self-access Business Gateway services.
- Programme Management of Dundee’s UK Shared Prosperity Fund allocation (the successor to EU Structural Funds) progressed throughout 2023/2024. Three Challenge Fund Rounds have been undertaken with funding awarded to 35 projects across the city to the value of £1.09 million supporting the economic regeneration and growth of the city. A 4th Challenge Fund was launched in February 2024.

Actions in progress for completion 2024/25

There are no actions due to be complete in the year ahead but there are three that have assessed as 50% complete. These are:

- Increase the percentage of care experienced young people in positive destinations.
- Increase the number of start-ups and SMEs in the city and support their expansion.
- Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs

Actions overdue

- Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.

National Performance Framework (Aligning global, national and local aims)

The UN Sustainable Development Goals	The National Performance Framework		Council Plan Key Priority
	 <ul style="list-style-type: none"> A globally competitive, entrepreneurial, inclusive and sustainable economy Thriving innovative business with fair and quality jobs for everyone Open connected and make a positive contribution internationally 		 <p>Deliver Inclusive Economic Growth (including Community Wealth Building)</p>

39%



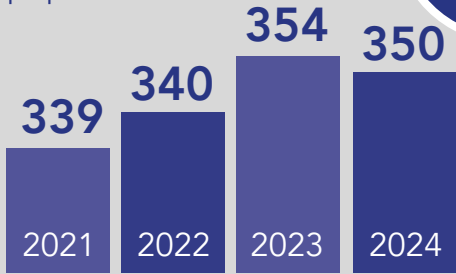
of Dundee City Council procurement spent with Dundee based organisations in 2022/23

2019/20- 39.4% • 2020/21 - 37.5% • 2021/22 - 36%



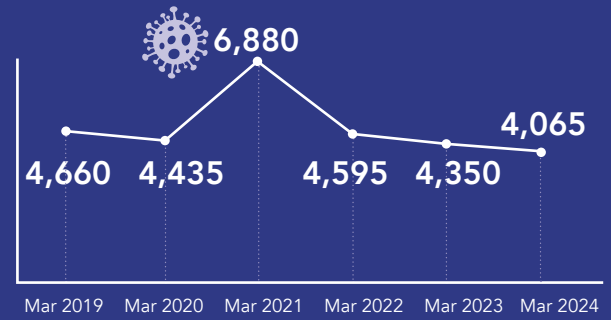
Target
2022/23 - 39.4%
2032 - 50%

Business SME business base per 10,000 population



Target
2025 - 372

Claimant Count (JSA+Universal Credit) increase in COVID-19 year.



Priorities in Action

Promoting The City

Tourism contributed more than £284million to the Dundee economy last year. The annual Scottish Tourism Economic Activity Monitor (STEAM) report showed that more people came to the city, stayed for longer and spent more than in the last year before the Covid-19 pandemic. Overnight stays are up 19% on pre-Covid 2019 figures. A new Tourism Strategy has been drafted and has been presented to Tourism Leadership Group.

Dundee achieved successful and safe delivery of the Big Weekend over a glorious weekend in May 2023. Over 83,000 people enjoyed the festivities which resulted in a positive post-event evaluation with estimated £3.7m economic impact.

Arrangements have been secured for the region to host 20 international conferences with 3,312 delegates for 3-5 nights, generating £5.4m with support from the Convention Bureau.

- 27 partners are offering year-round discounts on local experiences, services, and products to conference attendees and their companions through the 2024 Exclusive Offers Programme.
- 34 venue, accommodation and service provider partners have engaged in Dundee City Region Convention Bureau membership for 2024/25.

West End in Dundee has been named as a regional winner for best place to live in Scotland 2024 by The Sunday Times. Described as arty, lively and affordable, with fine food and regular festivals and events. This is great recognition for the City.

Boat tour firm SaltDog Marine confirmed the boat shuttle between Broughty Ferry and Tayport is to run all year. The five-minute cross Tay trips are set to stay after a successful trial period – good for hospitality businesses on either side of the Tay.

City Centre Management delivered the successful pilot of the waste management scheme, reducing unsightly waste on city centre streets. 300 bins which were permanently stored on public streets have been removed and are now only presented at specific slots.

West End in Dundee has been named as a regional winner for best place to live in Scotland 2024.

Growing Jobs in the Waterfront

The Waterfront development continues to attract and retain jobs. James Thomson House is the latest construction in the £26 million development at Dundee Waterfront. The building will provide 51,600 square feet of Grade A office accommodation when completed in 2025. The latest development under construction is on a site next to Agnes Husband House, which is the HQ for Social Security Scotland employing hundreds of staff and will be completed with sustainability in mind and is set to achieve EPC 'A' and BREEAM 'Excellent' environmental accreditation ratings.

Once complete next year, the new BT Dundee office will be equipped with the latest state-of-the-art technology, feature a range of communal and collaborative spaces and areas for colleagues to socialise in as well as a games area and an in-house coffee shop. The building will also be one of the most sustainable offices in the city with features like EV chargers and a brown roof that will self-vegetate from windblown and bird seed dispersal ensuring the buildings' impact on the environment will be minimal. The office will also help to encourage active travel, supporting colleagues who chose to cycle to work with showers and clothes drying facilities.

A planned programme of community wealth building activities during the construction phase will bring further benefits to the area. This includes employability support for unemployed people, education visits and maximising opportunities for local suppliers and sub-contractors.

Supporting Start Up Businesses and SMEs

Business Gateway Tayside Service continues to meet or exceed performance targets. Following withdrawal of DigitalBoost Funding by Scottish Government UK Shared Prosperity Funding is now being used to provide digital supports to SMEs in Tayside. The Dundee Business Growth and Innovation Grant has also been deployed to provide financial support to growing businesses and support company growth and job creation in the city. UK Share Prosperity Funding is being used to fund an Overseas Market Development Grant and Small Business Development Grant supporting business growth, development and transformation.

- Business Gateway-supported businesses are projected to create at least 1,151 jobs for Dundee over the next three years.
- Over the last year, 690 new Tayside businesses have been supported (102% of the annual target) Of these, 242 are located in Dundee (35% of the Tayside total). Growth Services: 275
- Tayside businesses accessing growth support services 2023 to 2024 (100% of the annual target).Of these, 112 are located in Dundee (41% of Tayside's total).

Techscaler Dundee is the latest addition to the support landscape offering support to grow the Tech ecosystem.

New Innovation Facilities have been developed at Michelin Scotland Innovation Park (MSIP) and 2 Innovation Challenges have been undertaken around sustainability.

The Transform Business Festival was held in Perth in February. Nearly 200 people attended to hear a number of speakers cover subjects including recruitment and retention, strategy, PR artificial intelligence, recruiting a winning sales team, how games design is used in business, going for net zero, cybersecurity, finance, understanding your employee.

Employment pathways for unemployed people and 16-19 positive destinations

Although last year saw an increase in the percentage of all 16-19-year participating in positive destinations, at 91.2% the target of 91% has been exceeded. However, positive destinations remains a key area of improvement for Dundee. Although the data has shown improvement on this for all young people, including those living in SIMD 1 areas, Dundee is still the local authority with the lowest participation in positive destination rates for 16–19-year-olds in Scotland.

A Positive Destination Improvement Plan for those aged 16-19 was implemented in April. The Plan was developed by a partnership Task and Finish Group and the partnership's report was presented to City Governance Committee in April.

A new Employability Pathway programme commenced in April following a successful bid to Discover Work's Challenge Fund 2024-2029. The funding award was made to All in Dundee: A consortium of Third Sector Employability Providers led by ENABLE. Members of the consortium include Alexander Community Developments, Barnardo's, Helm, One Parent Families Scotland, Street League, Volunteering Matters.

The Council's Corporate Employability Review has been concluded with a new approach agreed for the delivery of Council employability support from Spring 2024. The Council's new approach will complement the outcome of the Challenge Fund and further support the vision and goals outlined in the Discover Work Strategy & Action Plan 2022 – 2027.

All in Dundee is committed to deliver flexible services in partnership with the Council including the 'Collaborative and Coordinated' aspects of the Challenge Fund.

Significant improvements in performance have been delivered by the Employability Pathway programme since 2019. 75% customers have progressed into employment, further education, or training (compared to 34% prior to 2019). Of the customers who entered employment, 61% remain in employment after 12 months.

75% of 992 employability pathway customers progressed into employment, education, or training.

Long-term City Centre Investment Plan to deliver a vibrant City Centre

The City Centre Strategic Investment Plan 2050 is an ambitious 30-year plan to steer development and investment opportunities for Dundee city centre. It sets out a vision for the city centre as an exciting, growing place to live, work and visit.

The £2M City Centre Investment Programme will include:

- The Commercial Waste Pilot for city streets was successful and this programme is now permanent.
- Façade Enhancement Grants are available for businesses in Union Street and a £1m Capital Works programme has been announced for the Eastern Quarter (Murraygate & Seagate).
- City Dressing will create distinct city centre spaces in key streets. Shop improvement treatments continue on a number of vacant units in the city centre.
- Preliminary works have been completed at McManus & work on a City Centre Lighting Masterplan is underway.
- Dundee Loves Local continues to see increase in consumer and corporate spend as well as new businesses joining.
- New business openings in city centre include:
 - House of Hannah, Whitehall Crescent;
 - Bee Inspired, Overgate;
 - Waterlilly, Wellgate;
 - Cupp, Reform Street;
 - R&R Barbers and Tom's Salon, Union Street;
 - Belvoir Lettings, Crichton Street.

Dundee City Council has been working with the DLUHC Team to develop the delivery approach for the £20M Levelling Up Partnership. Key stakeholders across the city have been engaged in discussion with the UK Government. Plans for the 2025/26 capital spend are due to be announced. Work has started on the £16M levelling up fund project for the Multi-Modal Transport Hub at Bell Street.

Community Wealth Building plan

In February, the largest Meet the Buyer Tayside Event delivered to date, was held in Dundee. With over 300 attendees, 86% felt they were more likely to bid for contracts and 82% felt more capable of bidding for contracts after attending.

A Community Wealth Building Procurement Working Group has been established. Anchor network partners are undertaking an exercise to map local, regional and national spend across the partnership with commitments to look to grow local spend.

Research on Inclusive Ownership has been undertaken. The project mapped local social enterprises, employee owned and cooperative business and the support available to generative business types.

In March the Living Wage Partnership Celebrated 5 years since Dundee was named as the UKs first Living Wage place and a celebration event was held in May.

Community Wealth Building activity planned for the coming year includes:

Dundee City Council will develop a Community Wealth Building Strategy, including a refreshed and simplified action plan with easily to understand reporting outcomes which can be used with a range of groups including communities.

- Submit paper to Dundee Partnership Management Group requesting adoption of the Community Wealth Building Partners Charter and tasking to the Inclusive Growth Strategic Leadership Group
- Consider any necessary alignment with NHS Anchors Strategy Reporting Requirements (recognising that this is being led by public health colleagues not those currently engaged in Dundee Partnership Structures)
- Continue to take forward DCC Specific Action plans and approve the creation of thematic Community Wealth Building partnerships working groups in key areas.

Community Wishes community benefits portal will launch in the summer. The portal will link small project requests from communities with their contracted providers.



The Community Wealth Building Land and Assets Working group will develop a Land and Assets Strategy to refresh the approach to the use of council land and property.





A Community Wealth Building National Network will be established to shared good practice.

Dundee City Council is embarking on an exciting process to further develop the approach to Community Wealth Building for the city.

Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
Deliver Inclusive Economic Growth	4	4	0	4	3 (75%)

Most Improved PI's 	Most Deteriorating PI's 
Visitor numbers to Dundee (000s) compared to 2020/21 (9%)	SME Business base per head of 10,000 working age population Businesses compared to 2020/21(-1%)
Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations (8%)	
Increase the percentage of all 16-19-year participating in positive destinations compared to 2020/21 (2%)	

Performance Indicator	-2 year	-1 year	Latest Figure	Current Year	Yr 3 (24/25)	Long Term Trend
	Data	Data	Data	Target	Target	
Increase the percentage of all 16-19-year participating in positive destinations	90.0%	89.4%	91.2%*	91%	92%	
Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations	37.5%	36.1%	39%*	39.4%	41%	
SME Business base per head of 10,000 working age population Businesses	340	353.8	349.8	350	372	
Visitor numbers to Dundee per 1,000 population	650	1249	1357	682	752	

* Data is a year behind i.e. current year data is for 2022/23

Actions in the plan	Progress %	Due Date	Lead
Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre	25%	31 Mar 2027	CD
Continue to grow the number of jobs within Dundee Waterfront	40%	31 Mar 2027	CD
Maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice	25%	31 Mar 2027	CS
Increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking and 16–19-year-olds into positive destinations	25%	31 Mar 2027	CD
Increase the number of start-ups and SMEs in the city and support their expansion	50%	31 Mar 2027	CD
Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs	50%	31 Mar 2024	CS
Increase the percentage of care experienced young people in positive destinations	67%	31 Mar 2032	CF
Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations	39%	31 Mar 2027	CS
Continue to raise the profile of the city through a range of marketing activities, promoting key messages, assets and opportunities to businesses, investors, developers and visitors	40%	31 Mar 2027	CD

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services

Tackle Climate Change and Achieve Net Zero by 2045



“Dundee will be a greener city, made up of strong communities where people feel empowered, safe and proud to live.”

Dundee Plans

The Council has several plans and strategies that will be focussed on tackling climate change and reaching net zero by 2045. These include:

- Dundee Climate Action Plan
- Regional Transport Strategy
- Waste and Recycling Strategy Action Plan 2020-25
- Dundee Biodiversity Action Plan 2020-30
- Local Food Growing Strategy

Strategic highlights from last year

- Preparations for the LEZ were completed in advance of the enforcement commencement date in May 2024.
- Round two of the Dundee Climate Fund participatory budgeting was a success with a total of 10 local projects benefiting from a share of £365,000. Voting closed after seven weeks and 4758 votes were cast, an increase of more than 300 votes from the previous year. Applications for Round three have opened on Dundee’s Voice.
- Dundee was recognised as one of 119 cities across the globe that are taking bold leadership on environmental action and transparency, despite the challenging global economic situation. The charity CDP gave the city an A rating in its rankings based on actions being taken to tackle climate change. Only 26 UK local authorities achieved the highest rating, with Dundee, Perth & Kinross and Edinburgh as the only Scottish recipients.
- The new path linking Broughty Ferry to Monifieth has opened. Following along [National Cycle Network Route 1](#), the £18m project will provide a safe and direct walking, wheeling and cycling option for residents and visitors to the area. The 2.5-mile long off-road path is already proving popular, with more people than ever able to leave the car at home for short, everyday journeys. Funding for the project was received through [Places for Everyone](#), an active travel infrastructure programme backed by [Transport Scotland](#) and managed by Sustrans.

- Dundee City Council Net Zero Transition Plan was approved at Committee and published in November 23, outlining our organisation goals and actions to lead us to Net Zero emissions by 2038. This was a culmination of 18 months' collaboration across the seven Council services, with actions codesigned on the topics of Emissions, Circular Economy, Climate Resilience and Just Transition. Implementation has commenced with Governance, Monitoring and reporting Frameworks being agreed with services.

Actions completed

- Deliver the Low Emission Zone to improve air quality (LEZ)

Actions in progress for completion 2024/25

There are no actions due to be complete in the year ahead but there are five that have assessed as 50% complete. These are:

- Develop and implement a Net Zero Transition Plan and Carbon Budget for DCC
- Embed a Cycle Network Plan within the Local Development Plan
- Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund
- Develop a citywide Local Area Energy Plan (LAEP) and Local Heat & Energy Efficiency Strategy in partnership with the Dundee Climate Leadership Group.

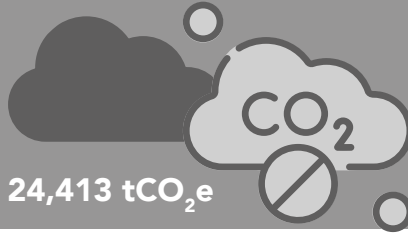
National Performance Framework (Aligning global, national and local aims)



Dundee City Council's Carbon emissions is down by:

4,438

2021/22 - **28,270 tCO₂e** • 2022/23 - **24,413 tCO₂e**



Target
2022/23-**26,990**
2024/25-**23,530**

Dundee energy consumption in buildings goes down in 2022/23.

2020/21 - **20,191 tCO₂**
2021/22 - **20,823 tCO₂**
2022/23 - **17,562 tCO₂**

Target
2022/23-**19,781**
2024/25-**17,857**



28%

cycle in Dundee

Target
2032
40%



4758

votes cast for 10 Dundee Climate Fund projects.

Dundee's recycling rate has increased in 2022/23.

2020/21 - **34.7%**
2021/22 - **32.7%**
2022/23 - **33.8%**

Target
2024/25
41%



Priorities in Action

Low emission zone delivery

The Dundee Low Emission Scheme was introduced on 31 May 2022 after Scottish Ministerial approval for the proposed scheme was received. A two-year grace period from enforcement of the LEZ requirements was in place until 30 May 2024. All on-street enforcement infrastructure, LEZ signage installation and testing of back-office enforcement systems were completed in advance of the enforcement commencement date.

As a city this has meant that we have been able to bring commercial transport companies with us and welcome the investment that has been made in new buses and lots of newer taxis that are already compliant with the requirements of the LEZ.

The LEZ will contribute to the broader city objectives and the vision to create a healthy, vibrant and attractive city by protecting public health through improving air quality in Dundee and achieving air quality compliance for NO₂, PM₁₀ and PM_{2.5}.

Active Travel

Dundee City Council Sustainable Transport and Roads team have developed a 10-year Sustainable Transport Delivery plan that includes detailing a planned network of strategic 'Active Freeway' routes in the city. The concept aims to encourage people to make their journeys by walking, wheeling and cycling by providing active travel infrastructure on high-demand travel routes. The plan is now in the implementation phase with the path linking the coastal areas of Broughty Ferry and Monifieth opening in the Spring of 2024.

A further five primary schools joined the growing number of school street exclusion zones. Eastern, Mill O Mains, Clepington, St Pius and St Ninians Primaries bring the list of schools taking part to 13. Active travel route improvements will continue to be developed at Dundee's eight secondary schools as part of School Travel Plans.

The Council completed a Strategic Transport Appraisal of bus priority corridors where journey time reliability could be improved and undertaken route appraisals of the City's six key strategic corridors with development of concept designs for high-quality Active Freeways aimed to encourage more people to walk, wheel and cycle.

Further cycle parking has been installed across a number of schools, communities and district centres.

Dundee Climate Fund

Scotland's first council-led green participatory budgeting initiative speaks volumes about the creative and environmentally conscious thinking that goes on in Dundee. After the success of year one, a further 10 projects were supported with funding in 2023/24 and round 3 has already opened and inviting applications from local projects.

10 projects share £365,000 after 4758 votes cast in the Climate Change Fund Round 2 of participatory budgeting.

Reduce waste, and reuse or recycle more

In an approach to reach the ambitious recycling target and turnaround the rate of recycling in the city, the Council is progressing with its action plan to reduce waste as well as improve recycling and reuse. Progress continues to be challenging following the pandemic, the economic downturn and the level of waste arising. Signs are showing this has stabilised with the overall recycling rate improving. Landfill rates are now at an all time low with less than 4% of all residual waste going to landfill and the remainder being used to provide energy through the Council's energy from waste facility.

City Centre Management delivered the successful pilot of the waste management scheme, reducing unsightly waste on city centre streets. 300 bins which were permanently stored on public streets have been removed and are now only presented at specific slots.

Pedestrianised areas, pocket parks and empowered communities

This action promotes further development of pedestrianised areas (former roads now restricted to pedestrians) alongside other initiatives that transform spaces from car to community, social and biodiversity use. Along with partners including UNESCO City of Design, Dundee City Council has successfully made use of the Sustrans Spaces for People funding programme to transform areas of the city. These developments have also given local people and businesses the opportunity to engage in the design and implementation of the initiatives.

Projects which have been completed include:

- The planting of 28,000 native trees in Spring 2023 adding a significant area to the woodland habitat within Dundee. A successful application to the Nature Restoration Fund led to the £300,000 project creating 12 hectares of native woodlands at Riverside Nature Park, Balgay Hill and an area adjacent to Clatto Country Park.
- Through tackling the Ash Dieback fungal disease, a GIS-based tree management platform has been developed containing a two-year survey of 3,200 ash trees on council property in the city. Dundee City Council is leading the way in Scotland on this work, and has identified £400,000 for subsequent survey and felling contractor services to successfully manage the disease.
- The £1.2 million project to transform an area of Camperdown Park into the Camperdown Growing Hub, a functional food growing area, was realised in 2023 with the completion of its 'climate-friendly' building.
- In addition to existing meadows in park and greenspaces, EDEN have established 3.3 hectares in Council-owned spaces, the Broughty Ferry and Monifieth Active Travel Project also includes the creation of 3 hectares of native coastal grassland. Over 50,000 native bulbs have been planted, as well as 10,000 pollinator-friendly allium bulbs.
- Building on the success of previous reporting periods, the Council has reduced its herbicide usage by a further 45%, achieving an overall reduction of 65% since 2018.

- Community engagement has been an important part of delivering on biodiversity action with over 4,000 hours of greenspace volunteering completed, 1,800 schoolchildren visited greenspaces, 50 hours of STEM teacher-training was delivered, and 169 litter picks were carried out by communities and volunteers.
- The work carried out also received wider recognition as the Council received the Wright Sustainability Trophy, Bonnie Dundee received the Beautiful Scotland Gold Medal Award, while seven Green Flags, a Scotland's Beach Award, and Dundee groups received It's Your Neighbourhood awards during this period also.
- Union Street has been transformed into a colourful and vibrant pedestrian area.
- Pocket parks have been established in Stobswell (Eliza and Craigie Streets).
- Sinderins, Pennycook Lane, Millers Wynd: completion of environmental improvements.
- Broughty Ferry to Monifieth Active Travel scheme launched in May.
- Improvements to Castle Green / Windmill Gardens recently completed.
- Douglas Park – installation of MUGA and lighting through Douglas Community Spaces Group and new growing beds and water supply at the Community Garden.

The following projects continue to be progressed:



- City Centre Eastern Quarter: £1m Place Based Investment Fund. Master planning due to commence.
- Commercial St / Murraygate: traffic calming / resurfacing works are almost complete
- City Centre: Active Travel infrastructure proposals being developed for 'Green Hub and Spoke' project.
- COVID memorial garden – plans continue to be developed (partners V&A and L&CD) at Moncur Crescent.
- Lochee High Street – planned improvements to streetscape including public art and a community-led heritage Trail.
- Kirkton – community partnership progressing environmental improvements in partnership with DCC.
- Wee Forest installed by community and Dundee Botanic Garden.





In addition to the above, the action recognises the ability of supported communities to be partners and leaders on local plans and initiatives which diversify greenspaces. To that extent Local Community Planning Partnerships have actions in their Local Community Plans to focus on the opportunities that local green and open spaces present locally which further the wider biodiversity and community food growing aspirations of the city. Projects completed with community engagement include:

- Three play trails installed in Linlathen.
- Environmental improvements to Beechwood, Balgarthno and Myrekirk Parks.

Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
Tackle Climate Change and Reach Net Zero Emissions by 2045	2	2	2	4	3 (75%)

Most Improved PI's 	Most Deteriorating PI's 
Reduce energy consumption in Council buildings tCO ₂ (-16%)	Measure of cycling in the city (-13%)
Reduce Dundee City Council's corporate emissions (Carbon Footprint) towards net zero tCO ₂ e (-14%)	
Increase the percentage of waste arising recycled within the city (3%)	

Performance Indicator	-2 year	-1 year	Latest Figure	Current Year	Yr 3 Target	Long Term Trend
	Data	Data	Data	Target	Target	
Reduce Dundee City Council's corporate emissions (Carbon Footprint) towards net zero tCO ₂ e	28,851	28,270	24413*	26,990	23,530	
Reduce energy consumption in Council buildings tCO ₂ (5% reduction pa)	20,191	20,823	17562*	19,781	17,853	
Increase the percentage of waste arising recycled within the city	34.7%	32.7%	33.8%*	37	41	
Measure of cycling in the city	32%	32%	28%	32%	36%	

* Data is a year behind i.e. current year data is for 2022/23

Actions in the plan	Progress %	Due Date	Lead
Provide further opportunities for pedestrianised areas, pocket-parks and support empowered communities to be partners and leaders on local plans and initiatives to develop biodiversity, local food growing and community spaces	40%	31 Mar 2027	NS
Deliver the action plan to reduce waste, and reuse or recycle more	45%	31 Mar 2027	NS
Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund	70%	31 Mar 2027	CD
Deliver the Low Emission Zone to improve air quality (LEZ)	100%	31 Mar 2024	NS
Develop a city wide Local Area Energy Plan and Local Heat & Energy Efficiency Strategy in partnership with the Dundee Climate Leadership Group	90%	31 Mar 2027	CD
Develop and implement a Net Zero Transition Plan and Carbon Budget for DCC	88%	31 Mar 2027	CD
Support the Scottish Government's plans to invest £500 million nationally over the next 5 years to support walking, wheeling and cycling infrastructure	10%	31 Mar 2027	CD
Expand the rollout of 'safer school streets' initiative	30%	31 Mar 2027	CD
Embed a Cycle Network Plan within the Local Development Plan	75%	31 Mar 2027	CD

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services

Building Resilient and Empowered Communities



“Dundee will be a greener city, made up of strong communities where people feel empowered, safe and proud to live.”

Dundee Plans

- Strategic Housing Investment Plan 2023-28
- Local Housing Strategy 2019-24
- Rapid Rehousing Transition Plan
- Tenant Participation Strategy
- Community Learning & Development Plan 2019-24
- Dundee Community Safety Outcome Improvement Plan
- Dundee Cycle Strategy 2019
- Local Community Plans 2022-2027
- Working with local communities to support the growth of 20-minute Neighbourhoods

Strategic highlights from last year

- City Centre Strategic Investment Plan 2050 was agreed in November 2023. The plan sets out an ambitious 30-year vision to regenerate this key part of the city and help it grow as a strong community. The plan has been developed around the five themes of Living, Working, Visiting, Connectivity and Public Realm. For each theme, an ambition statement, strategic outcomes and a range of short, medium and long-term actions is set out.
- For the first time, the Council has surpassed the target of 200 per annum for council and registered social landlord housing completions. A total of 264 affordable homes were completed during 2023/24, a rise of 161% from the previous year.
- Housing and Construction have recently completed an Energy Efficiency and Net Zero Strategy with the aim to ensure that our housing stock meets, or can be treated as meeting, EPC band B (Energy Efficiency rating), or as energy efficient as practically possible, by the end of December 2045 and within the limits of cost, technology, and necessary consent. In addition, to explore all options and, where viable, install alternative heat solutions with a view to decarbonising heat sources across the Housing portfolio, ensuring best value for the Council and tenants.

- The Best Value Audit published in November 2023 found that community empowerment is strongly reflected in the Council's plans and found evidence the Council has a strong focus on community engagement. The Council is 0.1% away from meeting the target of 1% of the budget being allocated via participatory budgeting. The Council Plan sets out clear aims to maximise participatory budgeting in all forms.
- The Community Learning and Development Plan 2021-24 seeks to create stronger, more resilient, supportive, influential and inclusive communities through partnership working. A progress report in October 2023 highlighted a number of achievements, including:
 - 2,596 young people directly supported by Community Learning and Development Youth Teams.
 - Over 1,000 adults participated in a range of learning for English for Speakers of Other Languages (ESOL).
 - £1m funding to help adult learners improve their everyday numeracy skills.
 - Scotland's first recovery network set up in Coldsides to help people with lived experience integrate into community groups.
 - The Linlathen Employability pathfinder set up to identify additional support that can be offered to people in-work who are also struggling with the impact of the Cost-of Living crisis
- HM Inspectors visited Dundee City Council to undertake a community learning and development (CLD) progress visit during January 2024. Education Scotland found that Strategic and local partners and community members in Dundee collaborate very well to co-develop and co-deliver programmes and activities. The focus on identifying and target resources to small geographical areas to support those most in need is starting to benefit local residents. Local people feel listened to and valued. Across Dundee, local Community Planning Partnerships are active and engaged. Each area has a well-developed action plan. Their work is informed well by key data such as the Scottish Index of Multiple Deprivation and other local intelligence. Members of the Community Health Advisory Forum are representing the most disadvantaged communities in Dundee and this is leading to improved health and wellbeing outcomes.

Actions in progress for completion 2024/25

There are no actions due to be complete in the year ahead. Four actions due for completion in 2026/27 are already more than 50% complete. These are:

- Working with the Scottish Government on a Local Democracy Bill to further empower councils and communities.
- Increase community ownership of Council owned assets.
- Maximise participatory budgeting in all forms.
- Community Hubs

National Performance Framework

(Aligning global, national and local aims)

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



Priorities in Action

Building Quality Social Housing

A key priority within the Council Plan is the delivery of more social and affordable housing. The aim is the delivery of 1000 homes over a 5-year period or the target of 200 per annum which is being delivered through the Strategic Housing Investment Programme (SHIP). The rate of completions increased by 161% during 2023/24, surpassing the 200 target for the first time and achieving the highest level of house completions in more than a decade. The Scottish Government's Affordable Housing Investment Programme has contributed over £89.1 million to the city for the period of 2022 to 2027.

Affordable homes are being delivered on ten different sites, including Ellengowan Drive, South Victoria Dock Road, and the former Primary Schools of Charleston and St Vincent's. This will give us more homes fit for the 21st century that people want to live in.

The Plan includes additional accessible housing for adults with either learning disabilities, physical disabilities or mental health disabilities, to allow them to receive the appropriate care and support that they need within their local community.

Local Community Planning

Since the launch of the eight Local Community Plans in December 2022, Local Community Planning Partnerships are preparing the first annual progress reports on how they are reducing inequalities in their communities.

The five broad Community Priorities within each plan were identified from listening to community members. These are: empowering communities, the cost of living, health & wellbeing, children & families, and climate change.

During the year 10,729 people responded to events and surveys. CLD staff routinely consult with communities on a range of community priorities. The high figure for last year reflects a significant amount of work done through the two local fairness initiatives in Linlathen and Stobswell West where communities were consulted on what would make the biggest impact on their lives.

In Kirkton and Charleston What Matters to You has seen CLD staff engage with children and families and young people on what would make the biggest positive change in their lives. This work is being supported by WM2U nationally and is pulling new funding into the city to support this agenda. In addition, CLD workers are speaking to people about local issues such as parks and green spaces, active travel and community safety as prompted via the Local Community Planning Partnership's priorities.

10,729 engagements in local community planning and growing.

Participatory budgeting

There has been widespread citizen involvement in setting priorities across all service areas with citizen choices influencing decisions on spend. Methods for engagement include online, face to face, focus groups, workshops as well as large scale community consultations.

The approach to participatory budgeting is based on the ladder of citizen participation, but also includes three key principles. Partnership, delegated power and citizen control. Community control has been exercised with citizen involvement in the allocation of the Community Regeneration Fund. This process is testing the use of the digital platform Consul to support wider citizen involvement.

There has been a focused approach on key areas of the city such as the city centre and streets around schools as well as a wide programme of community involvement and influence around environmental and green space. Environment and green space were highlighted as a priority area improvement for community in the development of Dundee's locality plans and community involvement in influencing spend has involved large numbers of people.

The Drugs and Alcohol partnership tested the allocation of a devolved locality budget to each of the 8-ward based Local Community Planning Partnerships to look at community led and influenced spend. This was very positively evaluated and is being continued in 23/24.

Dundee's Voice is developing into one of the main channels for open dialogue with citizens and community involvement that will influence and shape what developments in Dundee. The Dundee Climate Fund 3.0 is now open for applications and awards will be made to successful projects after citizens cast their votes in Dundee's Voice.

Community Hubs

The East End Community Campus project remains on programme for completion in Spring/Summer of 2025 to enable opening of the new campus in August 2025.

Community Asset Transfer

This work has now been embedded in the Land & Asset Pillar of Community Wealth Building. Officers are now working through the detail of a process to increase the speed and transparency of decision making. A trial "quick win" process has resulted in two recommendations for asset transfer during a period of months as opposed to zero transfers in the previous three years.

20 Minute Neighbourhoods

Evidence gathering has formally commenced and the Council will engage on Topic Papers over summer 2024, aiming to prepare the Evidence Report for submission to Scottish Ministers early in 2025. This includes work already carried out on mapping the city in relation to local living challenges and opportunities to provide an evidence base for future LDP policy interventions.

Investing in the School Estate

Significant investment has continued to be made in the past year upgrading schools and nurseries across the city. The school estate is in a good position, this in part is due to a series of works carried out in the past year, including a new build programme, maintenance works, and a programme of general works. These improvements include the ongoing work to replace Craigie High School and Braeview Academy with a new purpose-built community campus facility. Work started in Spring 2023 and is due to be completed in 2025.

Barnhill, Craigiebarns and Eastern Primary Schools are all currently graded as C for condition. Work is being planned over the coming financial years to improve these gradings and restore these schools to grade B. Planned works will include window replacement, roof replacement, toilet refurbishments, rewire and lighting upgrades, and heating services upgrades.

The proposed investment in the school estate for session 2024/25 will be around £1.9m. In the last year, this Process of investment has recently restored the grade B status to St Ninians Primary School and St Pius Primary School. In addition, the Harris Academy extension commenced in January 2023, and completed on programme and budget in December 2023.

Turning vacant to vibrant



The Council is committed to bringing vacant spaces in town and district centres back to life to make Dundee a vibrant city centre. However, vacancy rates have increased from 13.8% to 18% over the past year. New openings in city centre over the last year include House of Hannah, Whitehall Crescent; Bee Inspired, Overgate; Waterlilly, Wellgate; Cupp, Reform Street; R&R Barbers and Tom's Salon, Union Street; Belvoir Lettings, Crichton Street.




Dundee Loves Local continues to see increase in consumer and corporate spend as well as new businesses joining.

The City Centre Strategic Investment Plan will deliver a £2m Investment Programme to the city centre. Current and planned developments for the city centre include: City Streets – Commercial Waste Pilot is now permanent as of 1st March 2024 ; Façade Enhancement Grants in Union Street and £1m Capital Works announced for Eastern Quarter (Murraygate & Seagate). City Dressing to create distinct city centre spaces in key streets. Shop improvement treatments continue on a number of vacant units. City Lights, preliminary works complete at McManus and a City Centre Lighting Masterplan is being developed.

Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
Build Resilient and Empowered Communities	3	3	2	5	3 (60%)

Most Improved PI's 	Most Deteriorating PI's 
Number of Council and Registered Social Landlord housing completions (161%)	Empty retail unit rate (30%)
The percentage of Council budget allocated by participatory budgeting processes (50%)	
Number of Dundee Citizens contributing to local community plan outcomes (41%)	

Performance Indicator	-2 year	-1 year	Latest Figure	Current Year	Year 3 (24/25)	Long Term Trend
	Data	Data	Data	Target	Target	
The percentage of Council budget allocated by participatory budgeting processes	n/a	0.6%	0.9%*	0.7%	1%	n/a**
Empty retail unit rate	13	13.8	18*	12	11.1	
Number of Council and Registered Social Landlord housing completions	100	101	264	200	200	
Number of antisocial behaviour complaints	1,522	1,470	1,302	1,492	1,432	
Number of Dundee Citizens contributing to local community plan outcomes	n/a	502	708	750	1000	n/a**

* Data is a year behind i.e. current year data is for 2022/23

** Long term trend unavailable

Actions in the plan	Progress %	Due Date	Lead
Work with Scottish Government on a Local Democracy Bill to further empower councils and local communities.	50%	31 Mar 2027	CEX
Maximise participatory budgeting in all forms	90%	31 Mar 2027	NS
Increase community ownership of Council owned assets	70%	31 Mar 2027	NS
Deliver Community Hubs for the City	60%	1 Apr 2026	CF
Invest a further £80+ million in new and improved schools (Western Gateway and East End Campus	35%	31 Mar 2027	CF
Help reanimate vacant places in the city centre and other retail areas	20%	31 Mar 2027	CD
Incorporate the 20 Minute Neighbourhood concept into the forthcoming the Local Development Plan	30%	31 Mar 2027	CD
Build affordable houses that meet community needs	45%	31 Mar 2027	NS

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services

Design a Modern Council



“Our modern Council for the future will be lean and efficient with a clear set of priorities that deliver for Dundee citizens and communities, focusing resources where they can make the biggest difference.”

Dundee Plans

- Long Term and Medium-Term Financial Strategy
- Capital Plan
- Investment Strategy
- Transformation Programme
- Our People and Workforce Strategy
- Best Value Assurance Report and Self-Assessment Improvement Plan
- Communications Strategy
- Property Asset Management
- Digital Strategy

Strategic highlights from last year

- The impact of the Local Government Financial Settlement required the Council to identify upwards of £19m of savings to balance the overall budget. A list of options that would meet this gap were accepted and recommended to the City Governance Committee. The Revenue Budget was approved by the City Governance Committee.
- The budget proposal agreed by members included commitments intended to support the Council's strategic priorities. This included resources to support the expansion of free school meals, environmental improvements for parks and green spaces across the city, as well as the city centre, tackle social inequality and investment in economic development to support city events.
- Key strategies to support the Council Plan were implemented, including, the Strategic Workforce Plan 2023-28, Employee Health and Wellbeing Framework 2023-23 and the Long Term Financial Strategy was agreed in September 2023. This strategy sets out six key workstreams aimed to tackle a projected budget deficit of circa £19.5m and deliver a balanced budget for financial year 2024-25.

- Employee Performance, Development and Engagement are crucial enablers to ensure that Our People strategy is realised. Quality Conversations with individuals and teams with their managers have been embedded across the organisation to develop each employee and team.
- Making online self-service transactions the default is an essential ingredient of a modern council and over the past two years, there has been an increase in online transactions.
- All schools in Dundee are now using the Parents Portal, the portal has been developed to help provide parents/carers with information on their child's education and to support transactional home-school communications. It uses a convenient, online system which can be accessed via mobile devices. The Parents Portal securely links a My Gov account to the Seemis Click and Go database in the child's school.
- The Housing Service are introducing a digital self-service customer portal allowing tenants to access information about their tenancy, check housing repair progress, house exchange and other general tenant information as well as the location of electric vehicle charging points in the city. Tenants can access the portal from any digital device at any time of the day or night.

Actions completed 2023/24

- Roll out hybrid working across the Council
- Long Term Financial Strategy updated to reflect new Council Plan priorities.

Actions overdue

- Deliver a programme of service redesign reviews to embed the digital and community empowerment changes.
- Increase Digital Learning, teaching of new working methods and developing the skills of our employees.

Actions in progress for completion 2024/25

There are no actions scheduled for completion in 2024/25, however the following actions are above 50%

- Deliver options to balance the Council's budget each year.
- Deliver a programme of service redesign reviews to embed the digital and community empowerment changes.
- Increase Digital Learning, teaching of new working methods and developing the skills of our employees.

National Performance Framework

(Aligning global, national and local aims)

The UN Sustainable Development Goals	The National Performance Framework		Council Plan Key Priority
	<ul style="list-style-type: none"> We are well educated, skilled and able to contribute to society We grow up loved, safe and respected so that we realise our full potential We are healthy and active We protect human rights and live free from discrimination 	<ul style="list-style-type: none"> We are creative and our vibrant diverse cultures are expressed and enjoyed Tackle poverty by sharing wealth, opportunity and power more equally We live in communities that are inclusive, empowered, resilient and safe 	<ul style="list-style-type: none"> Reduce child poverty and inequalities in incomes, education and health Resilient and Empowered Communities Design a Modern Council
	<ul style="list-style-type: none"> A globally competitive, entrepreneurial, inclusive and sustainable economy Thriving innovative business with fair and quality jobs for everyone Open connected and make a positive contribution internationally 		<ul style="list-style-type: none"> Deliver Inclusive Economic Growth (including Community Wealth Building)
	<ul style="list-style-type: none"> We value, enjoy, protect and enhance our environment 		<ul style="list-style-type: none"> Tackle Climate Change and reach Net Zero emissions by 2045

384,760

Online transactions have increased by 11% this year.

2021/22 – 352,540, 2022/23 – 347,519

£19.5m

Savings needed to balance the budget.

199

Apprentice and work experience opportunities in the Council. 70% increase from 2022/23.

Target 286

The number of online self-service transactions as a proportion of all customer service transactions continues to increase year on year.

60.8% (2022/23) **62.8%** (2023/24)

Target 71%

Priorities in Action

Transformation Plan

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

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

Areas in which we are redesigning the Council include:

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

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

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

Two areas where significant progress is being made relates to property rationalisation and digital services.

Property Rationalisation

The aim of the property rationalisation programme is maximising the shared use of “anchor buildings” and creating a more sustainable property portfolio. Dundee House is actively being promoted as a public sector hub with N-Able Technologies Limited having entered a lease in February 2024. DHSCP's West Community Care multi-disciplinary team are scheduled to transfer to the ground floor of the West Housing Office in 2024. Children & Families has successfully secured £502k of funding for their proposed new Young Persons' Hub at 22-24 Crichton Street. The shortfall of £151k will now be met from the Capital Plan.

Digital by design

Progress is being made in expanding the range of online self-service transactions. The volume is up 11% on the year before and on the transactions covered by Customer Services 62% are now complete by customers as self-service.

During the year the Parents Portal was launched across all Dundee schools and works can be downloaded as an app on mobile devices. In the first phase 5051 Parents and 6584 young people have registered to use the portal. This will make it easier for parents and young people to communicate directly with schools especially where approvals and sign ups are required. A Tenants portal is planned for launch in 2024.

A new one-stop shop mobile and tablet application for all Dundee waste & recycling matters, making it easy for residents to stay informed. The new app can be downloaded, free of charge for both Android and IOS users via the Dundee MyBins App website (link is external).

A key project that will support all our work will be to develop our data analytics function, working with partners to build a better picture of how to improve outcomes for local people and communities using an early intervention approach. A review is underway on how to make more use of data in Council systems to inform decisions and performance improvement.

There is a Change Fund to support projects that can deliver improvements and deliver tangible savings. Developing more applications and ideas for the Change Fund will be a key part of Designing a Modern Council. Cost and efficiency saving proposals are required each year to help the Council achieve the forecast level of budget savings. Proposals on savings that can be taken each year as a benefit of the long-term transformation programme will be assessed and the Council will also research innovative savings made by other Councils and, after assessing these, propose similar approaches in Dundee that fit with the Council's priorities and will have an impact on the annual budget.

Balancing the budget

City Governance Committee on 4 September 2023 agreed a Financial Outlook and Strategy (Report No 230-2023). This strategy took cognisance of the key financial challenges facing the council in the medium-term but also aimed to provide sufficient resources within services to meet the Council's strategic priorities.

A budget consultation survey was made available via the Council's internet site during October and November 2023. It was promoted regularly including a press release and a total of 1,088 completed responses were received, a 90% increase from the previous year.

Report No 9-2024 to City Governance Committee on 8 January 2024 outlined the impact of the Local Government Financial Settlement which required the Council to identify £26.1m of savings to balance the overall budget. Grant allocations were more than forecast which reduced the level of savings required to £19.5m.

The Council Leadership Team met regularly throughout the budget process to consider the options submitted by services to meet this gap. These options were assessed in terms of deliverability including any impact they may have on the strategic priorities. The outcome of this exercise comprised a list of options that would meet this gap that were accepted and recommended to the City Governance Committee.

The Revenue Budget was approved by City Governance Committee on 29 February 2024 (report 55-2024 refers). The budget proposal agreed by members included £2m additional funding for Children's Services, over £3m to protect vital services, £160k to help grow economic opportunities and support events, £200k to improve the city's environment and £500k cost of living supports. Work is underway to assess likely deficit for 2025/26 and identify options to address this.

Our People and Hybrid Working

The Council's approach to leading, managing and developing its people is set out in Our People Strategy 2022-27. The core aim of the strategy is that our people's wellbeing will be supported and that they will be valued for what they do in making a difference.

Guidance and procedures for hybrid working have been established and are already being reviewed to ensure the different workstyles in place continue to best support the delivery of the Council's objectives. Microsoft 365 was rolled out during 2023/24 and is now used extensively throughout the council.

The Council is working on a replacement for Citrix, the contract for the current system ends in May 2024. In future, Amazon Web Service (AWS) will provide secure access to the corporate desktop and any applications that can only be accessed currently in the Citrix Environment.

Increasing opportunities for young people

An event to improve the employment outcomes of young people in the city was held in February 2024. Local employers, all the secondary schools in the city and Dundee & Angus College came together for "Bridge the Gap" an event to support young people into a sustained positive destination. Employers and education settings used this event to showcase careers and opportunities, allowing all young people to consider all future possibilities. Following this event, schools are able to direct curriculum delivery and employer engagement according to any gaps or needs identified for a young person.

In 2021/22 the number of opportunities provided to young people (e.g. modern apprenticeships, trainees) was at its highest level due to Scottish Government providing additional funding to increase the number of graduates being supported into work. This number fell sharply in 2022/23 when funding was withdrawn. Council initiatives to attract graduates and support young people into paid employment has resulted in a significant increase during 2023/24 with the number of individuals increasing from 117 to 199.



Best Value




A report by the Accounts Commission on their findings on best value in Dundee City Council stated “It is clear that the effective leadership provided by officers and elected members is an area of strength for the council. This is demonstrated in the clarity and coherence of the council’s vision and planning, its alignment of resources with its priorities, and its fair and balanced public performance reporting” It also noted they “welcome the council’s commitment to continuous improvement, and commend the council for the progress it has made since the Best Value Assurance Report in September 2020, and are pleased to note that it has implemented all our recommendations”.

There were five further recommendations made in the Best Value audit three of which were already included in this Council Plan in relation to Community Asset Transfer, Participatory Budgeting and the Long Term Financial Strategy. Significant progress has been made on these actions, with the action to ‘Increase community ownership of Council owned assets’ 70% complete, the action to ‘Maximise participatory budgeting in all forms’ 90% complete, and the action to ‘update the Long Term Financial Strategy to reflect new Council Plan priorities’ 100% complete.

Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
Design a Modern Council	0	2	1	3	3 (100%)

Most Improved PI's 	Most Deteriorating PI's 
The total number of opportunities provided to young people (e.g. modern apprenticeships, trainees) (70%)	
The number of Council transactions that are digital self-service (order, request, payment) (11%)	
The percentage of customer services customers using self-service options (2%)	

Performance Indicator	-2 year	-1 year	Latest Figure	Current Year	Year 3 (24/25)	Long Term Trend
	Data	Data	Data	Target	Target	
The number of Council transactions that are digital self-service (order, request, payment)	352,540	347,519	384,760	400,000	440,000	
The percentage of customer services customers using self-service options	43.8%	60.8%	62.1%	64%	71%	
The total number of opportunities provided to young people (e.g. modern apprenticeships, trainees)	280	117	199	286	297	

Actions in the plan	Progress %	Due Date	Lead
Deliver options to balance the Council's budget each year	50%	31 Mar 2027	CS
Roll out a digital transformation programme	25%	31 Mar 2027	CS
Deliver a programme of service redesign reviews to embed the digital and community empowerment changes	50%	31 Mar 2027	CEX
Roll out hybrid working across the Council	100%	1 Apr 2025	CS
Increase digital learning, teaching of new working methods and developing the skills of our employees	90%	1 Apr 2024	CS
Increase the uptake of modern and graduate apprenticeships	25%	31 Mar 2027	CS
Long-Term Financial Strategy to be updated to reflect new Council Plan priorities	100%	31 Mar 2024	CS

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services



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