

**ITEM No ...7.....**

**REPORT TO: POLICY AND RESOURCES COMMITTEE – 27 JUNE 2022**  
**REPORT ON: BUDGET INVESTMENT PROPOSALS**  
**REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES**  
**REPORT NO: 170-2022**

**1.0 PURPOSE OF REPORT**

To recommend how the investment proposals, agreed in the 2022/23 Budget, will be allocated.

**2.0 RECOMMENDATIONS**

It is recommended that the Council agrees the allocations and purposes as set out in Appendix 1 and authorises the lead Officers indicated to take the necessary steps to implement the proposals.

**3.0 FINANCIAL IMPLICATIONS**

The Council provided £2.860m in the 2022/23 revenue budget for these proposals.

**4.0 MAIN TEXT**

As part of the 2022/23 Revenue Budget, agreed by the Council on 24 February 2022, £2.86m was included for budget investment proposals (Article II of the meeting of Policy and Resources Committee on 24 February 2022 refers).

The Appendix to this Report provides more detailed proposals to take forward these proposals, in particular in relation to the capital investments and these are presented to the Committee for approval.

**5.0 POLICY IMPLICATIONS**

This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

**6.0 CONSULTATIONS**

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

**7.0 BACKGROUND PAPERS**

None

**ROBERT EMMOTT**  
**EXECUTIVE DIRECTOR OF CORPORATE SERVICES**

**27 JUNE 2022**

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Budget Proposals	Service Recommendations (please provide details of your spending proposals including a breakdown of costs where required)	Outcomes (please provide details of the outcomes your proposals will achieve including links to Council key priorities)	£000	
<b>1. Tackling Dundee's Social Inequalities</b>			<b>1,665</b>	
Investment in supporting work to address and tackle the city's social inequalities in the following areas;				
1(a)	Increased support for Mental Health Services.	£660k will be used to support the implementation of the Dundee Drugs Commission 2 action plan and Mental Health Services. The balance of £100k will be allocated to the Protecting People team to increase support to deliver on key priorities.	These proposals support key priorities & outcomes within the current City Plan around drugs death and mental health and BVAR recommendations.	760
1(b)	Increased support for the delivery of the Drug Commission action plan.			
1(c)	Tackling the attainment gap by providing targeted support in our schools and communities.	Funding of £250k will be used to deliver and expand existing services noted in (a to e). A further £250k will support two new projects (e & f) which will have a positive impact on pupil attainment and achievement.		
		a. Speech and Language Therapy: Targeted Support and Building Capacity	<ul style="list-style-type: none"> <li>•Improved staff skills and confidence to run a selected programme of activity -measure would be number of staff trained and a measure of their confidence in running the programmes</li> <li>•Improved communication development of children using rating scales, vocabulary tests</li> <li>•Improved parental/ family confidence in supporting their child's early language development</li> <li>•Collaborative, integrated approaches to SLC across an identified population of children and families implemented as a test of change. Learning would be used to develop localised plans 2023/24 onwards</li> </ul>	135

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	b.Enhanced P7/ S1 Transition (partnership with Outward Bound Trust)	<ul style="list-style-type: none"> <li>•Improved confidence of a targeted group of P7 pupils during the transition process, enhanced attachment and relationships with their secondary school and new key staff – with a view to improving attendance, engagement, and subsequently improved attainment</li> </ul>	45
	c.CANI Coaching for parents (targeted)	<ul style="list-style-type: none"> <li>•Improved pupil voice, pupils and mentors and influencers in school improvement</li> <li>•Improved parental voice and enhanced engagement of targeted group with regards supporting learning at home.</li> </ul>	35
	d.Leadership Coaching (targeted)	<ul style="list-style-type: none"> <li>•Enhanced leadership capacity across the system - at all levels from classroom teacher to senior leaders using coaching and mentoring – supports the criticality of systems leadership and enhances the impact of Every Dundee Learner Matters initiative</li> </ul>	35
	e. Targeted Support for pupils: Metacognition/ Learning to Learn (partnership with Rotary Club) – roll out across all of senior phase across all schools. It is hoped that we can secure funding from Rotary International to continue this programme after 22/23	<ul style="list-style-type: none"> <li>•teachers act as coaches and mentors to small groups of pupils in order to;               <ul style="list-style-type: none"> <li>oRemove barriers to study.</li> <li>oHelp pupils to develop their self-management skills.</li> <li>oShow them how to implement research informed study techniques.</li> </ul> </li> <li>•improved attainment for young people involved in the project as they either secure or increase their working SQA exam grade</li> <li>•an increase in staff confidence as they improve their “teaching toolkit” and take part in CLPL on supporting pupils to implement research informed study techniques</li> <li>•positive impact on relationships between pupils and teachers as the mentoring role develops</li> <li>•build teacher capacity and expertise across the city</li> </ul>	200

APPENDIX 1

Budget Proposals	Service Recommendations (please provide details of your spending proposals including a breakdown of costs where required)	Outcomes (please provide details of the outcomes your proposals will achieve including links to Council key priorities)	£000	
		f. 'Youth in Iceland' – roll out of information gathering (to inform programme) across all schools.	•Enhanced pupil voice and engagement across this critical HWB work related to attitudes to drugs and drug-taking, and other behaviours. The citywide approach to the work will provide young people with more information, ability to make better health choices. The involvement of parents and wider communities in the initiative will lead to improvements in the city's drug-dependency profile.	50
1(d)	Supporting those facing significantly increased costs as a result of the cost of energy crisis.	it is proposed to increase the budget for the Scottish Welfare Fund to support those citizens who require a Crisis Grant and Community Care grants	Resources targeted to individuals in greatest need.	250
1(e)	Piloting new ways of tackling child poverty.	To support the Pathfinder project which is being delivered with Scottish Government and DWP. Funding will support the expansion of services to support people into work.	Resources targeted to individuals in greatest need.	100
1(f)	Supporting the work of the Fairness Commission Leadership Panel.	£10k to part fund Faith In The Community who support Dundee Fighting for Fairness (DFF) members and the Fairness Leadership Panel (FLP) development. This funding is matched by Joseph Rowntree Foundation(JRF). There will be venue, catering, travel & childcare costs - estimated at circa £1k. Local Fairness Initiative work is also developing and is likely to need match funding this may be part of the balance here or as previously suggested part of 1(e) would be needed.	Links to outcomes within our LCPAR & Fairness Plan, BVAR challenge around poverty related issues and DP priorities	50
1(g)	Supporting the council's work to develop sustainable food initiatives.	Direct support for the Sustainable Food Initiative	Support the development of sustainable solutions.	5

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2. Transition to Net Zero			210	
Investment in measures and initiatives that will mitigate the city's impact on climate change in the following areas;				
2(a)	Further development of active travel options, with a particular focus on cycling.	Active Freeways - £100K of funding to assess the feasibility of a number of strategic active travel corridors throughout the city and develop preliminary designs for each.	Assists with the development of DCC Sustainable Transport Delivery Plan. Reduce Inequalities - makes transport accessible and affordable to all; Tackles Climate Change - helps to deliver net zero target and promotes cleaner/greener choices; Improved health & wellbeing - health, physical and mental wellbeing.	100
2(b)	Support measures focussed on improving air quality.	£60k will go to supporting a number of behavioural change campaigns and events during 22/23, including	Promote delivery of local climate action; to engage in discussion and knowledge sharing which will foster a collaborative approach tackling climate change and building climate resilience in Dundee City; to continue a coordinated approach to climate related events and campaigns across the City to maximise reach and impact of public engagement.	60
2(c)	Support for activities and events which promote the climate change agenda and provide educational opportunities.	World Env. Day, Clean Air Day, Scotland's Climate Week, COP27 as well as other opportunities that arise over the year.		
2(d)	Supporting the work of the Dundee Climate Leadership Group.	Funding will be used as the Council's contribution to support the Group's collaborative action programme.	Help build and support the case for project development and investment in low carbon and climate resilient projects in the city, supporting collaboration and business case development and project implementation.	50
3. Enhancing Dundee's Natural Environment & Communities			400	
Investment in a range of activities that will positively contribute to the city's environment in the following areas;				
3(a)	Further investment in environmental projects and initiatives that compliment ongoing, work such as work to enhance biodiversity	Alternative to Herbicide weed control options	Investment in new control methods to support reduced use of herbicides (electric – XPU weeding solution/weed rippers)	10
		Promotion of Local Biodiversity Campaign	Commissioning of video/promotional campaign to promote conservation and sustainability within Dundee's green spaces	10
		Community Orchards	Further enhancement of local projects and actions identified within the Dundee Community Growing Strategy	10

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		Greenspace Biodiversity Initiative	Investment in harvest machinery to increase and develop further improvements	25
		Citywide Spring Bulb planting	Enhanced conservation and diversity of floral pollinating plants in localised greenspaces citywide	20
		Community Tree planting initiatives	Replanting and regeneration planting works to increase species diversity within communities.	25
3(b)	Funding to support dedicated staff to enhance community environments.	Street Cleansing related initiatives, eg supporting cleaner neighbourhoods and citywide community litter picks.	This funding will be aligned to support a wide range of initiatives required to enhance the city's environment through actions identified within the updated Take Pride in Your City Programme 2022/24. This will allow enhanced litter management and preventative measures to be introduced through consultation with local communities, aimed at wider engagement and sustained improvements which supports cleaner neighbourhoods and housing estates.	250
3(c)	Additional resources to help address anti-social behaviour in communities.	Park Barriers to prevent anti-social behaviour.	Installation of physical deterrents in parks and open spaces, eg Caird Park, Clatto Reservoir, Esplanade.	15
		Redeployable CCTV	A resource to support monitoring of instances of persistent fly tipping in local neighbourhoods aimed at deterring this behaviour and providing evidence to support evidence gathering to allow enforcement action to be successfully pursued.	25
		Football pitch initiative. Bins signage etc	Introduction of communication materials to support Take Pride in Your Pitch anti-littering campaign in playing fields across the city.	10
<b>4. Driving Economic Recovery Post-Pandemic</b>				<b>450</b>
Investment in activities that will positively contribute to Dundee's economy and support greater leveraging of external funding, including;				

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4(a)	Funding for businesses and events, over the coming year, that drive footfall and economic growth.	£75k to grow key sectors through investment in business accelerator and innovation activity in conjunction with MSIP & University of Dundee including supporting Phase 2 Life Sciences Innovation District development.	Supporting innovation activity underpinning two key sectors for the City in Life Sciences and Net Zero that supports Fair Work and Enterprise, raising regional productivity and closing the the jobs gap	75
		£130k to assist in supporting and enhancing City events including Summer Streets festival, enhanced Christmas offer with more marketing activity and programming opportunities etc.	Marketing, promotion and profile of the city. Increased footfall in city centre and opportunities arising for businesses through increased visitor spend.	130
		£45k - additional resource to deliver and work with new and future upcoming events in the City. Pent up demand post COVID has created more opportunities for events.	New footfall into the city supporting local leisure, tourism, retail and hospitality businesses	45
4(b)	Creation of a post within the third sector e.g. within DVVA to provide support in maximising fundraising opportunities.	Funding support to DVVA to support a Funding Development Officer (2 year Fixed Term) to work in partnership with the DCC Strategic Projects and External Funding Team to focus on supporting third sector maximise funding and other opportunities in local communities.	Capacity Building within Third Sector organisations Awareness of funding opportunities Focus on projects fitting with Council Priorities and emerging Community Wealth Building agenda.	100
4(c)	Growing commercial and sponsorship opportunities to promote Dundee and leverage further external funding.	£100k to support resource to explore and enhance commercial sponsorship opportunities within the city.	Income generation to support of greater range of activity	100
<b>5. Additional Capital Investment &amp; Borrowing</b>				<b>135</b>
A further £3 million of capital funding will be utilised for the following purposes:				
5(a)	£750,000 for the development of further active travel infrastructure.	£500K over two financial years for footway / cycleway infrastructure improvements, and £250K for residents on street cycle storage and MSCP cycle access adaptations	Provides secure cycle storage to residential areas with high density housing. Improves the quality and accessibility of existing active travel infrastructure to encourage more use. Reduce inequalities - makes transport accessible and affordable to all; Tackles Climate Change - helps to deliver net zero targets and prmotes greener, cleaner choices; Improves health & wellbeing - health, physical and mental wellbeing. Positive impact on local communities.	34



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5(b)	£750,000 for the enhancement of parks & open space.	Refurbishment of Interpretation signs at Riverside Nature Park and Local Nature Reserves. £25k	Updating and replacing existing signs with new interpretation boards and notices.	34
	The Law – path and step improvements. £40k	Replenishing the surface materials and finish of paths and steps leading to the Law monument and viewing point.		
	Roundabout Improvements. £50k	Improvements of hard and soft landscape materials at various roundabouts citywide.		
	Baxter Park. £50k	Refresh of entrance points to the park and new soft landscape feature at pavilion.		
	Lochee Bypass crib wall and Road Hedge. £40k	Landscape contouring to improve access to High Street and electric charge point area. Removal of existing hedge to improve pedestrian access and sightlines.		
	Claypotts curling pond boundary. £25k	Refurbishment of this boundary with new hedging and replacement fencing to improve this greenspace.		
	Grassy Beach review. £25	Refresh of Stannergate viewing point and associated park furniture.		
	Caird Park Infrastructure. £75k	Upgrade of paths and park furniture/intrepretation.		
	Dawson Park - Path and Drainage Improvements. £65k	Requirement to introduce drainage and path improvements at Arbroath Road entrance to Dawson Park.		
	Landscape improvements to Eastern and North easter approaches to Dundee from the road. £50k	Upgrade of existing features at boundary welcome points into Dundee		

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		<p>Dudhope Park. £70k</p> <p>Pocket parks (hard landscaping). £60k</p> <p>Lochee High Street/Bank Street Open Space. £50k</p> <p>Magdalen green. £30k</p> <p>Balgay Park/Victoria park Entrance improvements. £50k</p> <p>Reres Park – refurbishment of tarmac paths. £25k</p> <p>Ambleside Environment Improvements - East End. £20k</p>	<p>Wall retention and related enhancement at Dudhope Park - south boundary wall and embankment.</p> <p>Lorimer street to be prioritised following recent consultation.</p> <p>Landscape improvements to enhance this location including new paths, plantings and furniture.</p> <p>Tree avenue and contoured landscape improvements, rear of south boundary (rear of vehicle garage).</p> <p>landscape Improvements to park entrance points.</p> <p>Upgrade of existing path network through resurfacing of paths.</p> <p>New plantings and refresh of this area following local community consultation.</p>	
5(c)	£750,000 for additional improvements to play parks and the installation of further accessible play equipment.	<p>Citywide Play Area Renewal Programme. £400k</p> <p>Castle Green - renewal/refurbishment with fully accessible play items. £200k</p>	<p>To support upgrade of play areas identified through the current audit of locations citywide.</p> <p>Refresh of the existing play equipment and kiddie rides to complete and support wider enhancements in this area which follows from Active Travel and Flood Improvements nearby. An emphasis will be placed on improved accessibility for all children to enjoy this prime location.</p>	34

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		Focus on new accessible play areas and improvements in SIMDs of East End, Linlathen/Finlathen. £150k	Acknowledging that Linlathen features in the top 10 SIMDs in Scotland, the aim is to introduce specific improvements for the direct benefit of children living in this area.	
5(d)	£500,000 of additional funding towards the City Improvement Fund.	£500k to support the design and implementation of major public realm enhancement projects in city centre, informed by Strategic Investment Plan. This will include lighting of key feature buildings including (if feasible) the Steeple, Caird Hall south side and other prominent landmarks.	Initial public funding to help stimulate future private sector investment as set out in the City Centre Strategic Plan which is under development.	23
5(e)	£250,000 for environmental initiatives.	Take Pride initiatives, eg city centre deep clean project, supporting community cleaning initiatives and investment in new specialised machine sweeping equipment. £150k	This funding will be aligned to support a wide range of initiatives required to enhance the city's environment through strategic themes identified within the updated Take Pride in Your City Programme 2022/24. Early priorities include a deep clean of the City Centre.	11
		Litter prevention campaign which targets 'Schools to Shop' Routes. £100k	This will allow enhanced litter management and preventative measures to be introduced through consultation with local communities and engagement with secondary schools/pupils aimed at reducing litter supporting improved engagement in recycling in local communities.	
<b>TOTAL ALLOCATION</b>				<b>2,860</b>

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