

ITEM No ...12.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 18 NOVEMBER 2024
REPORT ON: COUNCIL PLAN 2022-2027 - MID-YEAR PROGRESS REPORT 2024/25
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 306-2024

1.0 PURPOSE OF REPORT

To provide Committee with a mid-year update showing progress so far during 2024/25, being year three of the five-year plan.

2.0 RECOMMENDATIONS

It is recommended that Committee notes the progress being made and remits the report to the Scrutiny Committee for further consideration.

3.0 FINANCIAL IMPLICATIONS

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 Committee received the second [annual progress report](#) for the Council Plan 2022-2027 on 24 June 2024 (Article IV of the minute refers). The Council's Performance Management Framework sets out that Committee will also receive a six-month progress report (Article III of the Policy and Resources Committee of 20 August 2018 refers).

4.3 The mid-year progress report for 2024/25 (Year 3) provides elected members with:

- an update as of 30 September (half year) after the 2023/24 annual report of overall performance against the targets in the Council Plan, by providing any new data that was not available at the time of the annual report.
- an opportunity to appraise the Committee on progress in dealing with the priority areas of concern highlighted in the annual reports.
- update the Committee on any newly completed actions in the plan, becoming overdue since the annual report or falling due within the next six-month period.
- update on progress so far during 2024/25

4.4 Since the Annual Report referred to in paragraph 4.2, the key performance indicator data not available at the time for 2023/24 is contained in the table below:

Indicator	2021/22	2022/23	2023/24	Target
Reduce Child Poverty and Inequalities in Incomes, Education and Health				
Average Total tariff SIMD Quintile 1 <small>*Latest tariff score is interim local data</small>	637	568	592*	605
Increase the % of 16–19-year-olds living in SIMD 1 areas participating in positive destinations.	84.8%	84.1%	87.3%	86.5%

Indicator	2021/22	2022/23	2023/24	Target
Deliver Inclusive Economic Growth including Community Wealth Building				
Increase the percentage of all 16-19-year participating in positive destinations	89.4%	89.4%	90.5%	91%
Tackle Climate Change and achieve net zero carbon emissions by 2045				
CO ₂ emissions (property energy consumption) from Council buildings (tonnes)	20,823	17,562	18,656	19,781
DCC Carbon Footprint Emissions (tonnes CO ₂)	25,324	24,413	27,061	25,641
Percentage of household waste recycled or composted. *Data is for calendar year 2023	32.6%	35.6%	36.6%	36.4%
Build Resilient and Empowered Communities				
The percentage of Council budget allocated by participatory budgeting processes.	0.66%	0.9%	1.18%	0.7%
Empty retail unit rate	13.3	18	17.7	12

4.5 Key positives in the table above are:

- The average total tariff for pupils who live in SIMD Quintile 1 areas has increased from the previous year. In addition, there has also been an increase in the number of 16–19-year-olds living in SIMD 1 areas who are participating in positive destinations. These improved attainment and participation rates in SIMD 1 areas mean that young people from the most deprived areas in Dundee will have increased opportunities as they progress in life. Closing the poverty related attainment gap is a key part of tackling the effects of child poverty. Over the past five years this is a rising trend, demonstrating progress towards this aim. The latest tariff score at 592 for 2023/24 is above the pre-Covid 2018/19 result of 553.
- In addition, the percentage of all 16–19-year-olds participating in positive destinations has increased from the previous year. Although this is not yet on target, this improvement is a positive reflection of work targeted at increasing young people's participation.
- As a result of widespread participatory budget work across council services, the percentage of Council budget allocated by participatory budgeting processes has increased and as a result it has reached and surpassed the 2023/24 target of 0.7% as well as the 2024/25 target of 1%. This target of 1% is referred to in the Best Value Review report as agreed with COSLA as the standard for all local authorities to aim for.
- The household waste recycling rate for Dundee City Council provisionally supplied by Neighbourhood Services is 36.6% for calendar year 2023 which is an improvement from the previous year. This figure is provisional and subject to final confirmation by SEPA, but it would show that Dundee's recycling and composting rate is improving and on target.

4.6 Areas for improvement or focus identified from the table above are:

- The Council's property energy consumption, as well as its carbon footprint emissions have both increased between 2022/23 and 2023/24. While the indicator for property energy consumption is still currently on target, further deterioration will risk this status next year. However, the indicator for carbon footprint has changed in previous year from being on target by approximately 2,500 tonnes CO₂ in 2022/23 to falling below the target by approximately 1,500 tonnes in 2023/24. The actions within the Net Zero Transition Plan are intended to lead us in a 'just transition' to Net Zero emissions by 2038.
- The empty retail unit rate remains higher than target and therefore improvement is a priority. There has been a marginal improvement from 18% in 2022/23 to 17.7% in 2023/24, however the target of 12.4% remains a key challenge. Every opportunity to pitch all vacant units to potential users is being taken and the Overgate continues to have new business openings. The City Centre Strategic Investment Plan 2050 City Dressing, being undertaken as part of the City Centre Strategic Investment Plan 2050, will create distinct city centre spaces in key streets. Shop improvement treatments continue on a number of vacant units in the city centre.

Progress on the identified areas for improvement will be reported in the Annual Progress Report in June 2025

4.7 Update on Areas for Improvement from Previous Reports

The Council Plan annual progress report for the year 2023-2024 identified the following areas of most concern in terms of reaching the Council's priorities:

- **Positive Destinations**
- **Average total tariff SIMD Quintile 1**

As noted and explained further at para 4.5, both attainment and participation rates show improvement.

- **Measure of cycling in the city**

The Council is continuing to pursue external funding to deliver active travel schemes as identified within the Council's Sustainable Transport Delivery Plan 2024-2034. A bid was submitted on 2 February 2024 to the Transport Scotland Active Travel Tier 2 Fund for £1.6m to enable development of a secure cycle storage facility on the ground floor of the Bell Street Green Transport Hub and to provide improved active travel infrastructure and hard landscaping to the approach and curtilage of the building.

5.0 UPDATE ON PROGRESS ON RECOMMENDATIONS FROM BEST VALUE AUDIT 2023

- **Community asset transfers**

Dundee has embarked on an exciting process to further develop the approach to Community Wealth Building for the city. The Community Wishes Portal links 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.

- **Participatory budgeting**

The target of 1% of total expenditure being allocated via participatory budgeting has been exceeded for the first time, as we achieved 1.18%. During the last year, £4,321,717 has been allocated by this process and over 11,000 residents have taken part in participatory budgeting exercises to determine budget spend.

- **Long-term financial strategy**

The Strategy was agreed in November 2023 and sets out six key workstreams aimed to tackle a projected budget deficit as well as ensuring resources are targeted at meeting Council Plan priorities.

6.0 PROGRESS MADE IN 2024/25

The Council Plan Progress report is set out in Appendix 1 and provides an executive summary for each priority followed by a performance indicator table providing an update on each performance indicator and an action plan table providing an update on each action.

The contents of the appendix are listed below based on the page numbers of this report.

Reduce Child Poverty and Inequalities in Incomes, Education, and Health – Page 7

Deliver Inclusive Economic Growth - Page 11

Tackle Climate Change and Achieve Net Zero by 2045 – Page 15

Build Resilient and Empowered Communities – Page 20

Design a Modern Council, includes Transformation Programme – Page 23

6.1 The latest data on the Council's performance on the Council Plan is summarised below for each priority theme. The impact of the updated figures is marginal on the overall performance of the Council as represented by the tables in Appendix 1. This shows a final tally for each priority shown in the table below. 77% of performance indicators across the priority theme scorecards in the Council Plan have improved between 2022/23 and 2023/24.

Council Plan Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same (%)	Improved Since Baseline (2021/22 (%))
All Themes	14	2	6	22	77%	77%
Reduce Child Poverty and inequalities in incomes, education, and health.	3	1	2	6	83%	67%
Deliver Inclusive Economic Growth including Community Wealth Building	4	0	0	4	75%	100%
Tackle Climate Change and achieve net zero carbon emissions by 2045	2	0	2	4	25%	75%
Build Resilient and Empowered Communities	4	0	1	5	100%	80%
Design a Modern Council	0	2	1	3	100%	67%

7.0 OVERVIEW OF ACTIONS IN THE COUNCIL PLAN

7.1 The Council Plan had 43 actions, now 42 following the merging of 2 actions in relation to Kirkton Community HUB. These 42 actions have a range of due dates, with some of the more strategic actions not due for completion until April 2027, the final year of the 5-year plan. When updating the action plan, lead officers for these actions are asked to note a percentage of completion of the action they are responsible for. The information below offers some assessment of the rate of progress being made since the commencement of the plan in December 2022 and the annual report in June 2024.

- 7 actions have been completed
- Of the remaining 35 actions:
 - 22 are 50% or more complete
 - 6 of those are 75% or more complete
- 3 actions are due to be completed by April 2025
- 1 action is overdue for completion.

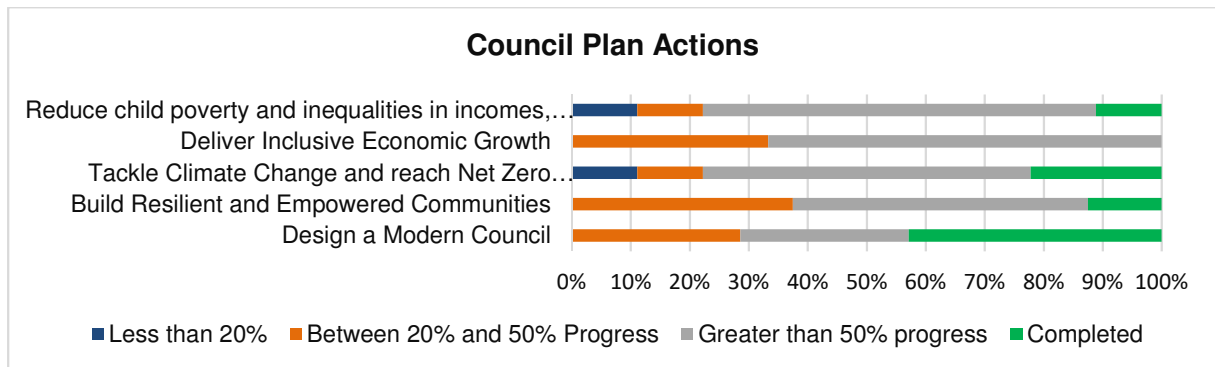
7.2 The actions scheduled to be completed by April 2025 are:

- Deliver on the Mainstreaming Equalities Report Action Plan
- Kirkton Community Hub Trial
- Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.

The action overdue is:

- Deliver a programme of service redesign reviews to embed the digital and community empowerment changes. This action is 50% complete. (Due 31st March 2024)

7.3 Council Plan Action progress



8.0 POLICY IMPLICATIONS

This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services, or funding and so has not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

9.0 CONSULTATIONS

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

10.0 BACKGROUND PAPERS

None.

GREGORY COLGAN
CHIEF EXECUTIVE

DATE: NOVEMBER 2024

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

This page is intentionally left blank

CONTENTS

Reduce child poverty and inequalities in incomes, education, and health – Page 7

Deliver inclusive economic growth - Page 11







Tackle climate change and achieve net zero by 2045 – Page 16


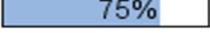
Build resilient and empowered communities – Page 21

Design a modern council, includes Transformation Programme Report – Page 26

Each section provides an update on each Target and Action contained in the Council Plan. The following legends are used in the tables.

The Council Plan 2022 -2027 set out the targets for Year 1, 3 & 5 being for 2022/23, 2024/25 & 2026/27 respectively. The current target for comparison is Year 1, but Year 3 is shown as this is now the target officers are working towards meeting by 31/3/25. ([The Council Plan 2022 -2027](#))

PERFORMANCE INDICATOR (PI) STATUS EXPLAINED	
	More than 5% away from Target
	Close to target
	On Target
Long Term Trends	
	Improving
	No Change
	Getting Worse

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



REDUCE CHILD POVERTY AND INEQUALITIES IN INCOMES, EDUCATION, AND HEALTH

Executive Summary

The Council Priority to reduce child poverty and inequalities continues to be addressed through improving the uptake of benefits the council can deliver to families and closing the attainment gap. The specific targets on increasing uptake of free bus concessions and free school meals are improving year on year. Key actions on delivering welfare benefits, cutting the cost of the school days, and reducing heating costs through the external wall insulation programme are all proceeding well. Both Local Fairness Initiatives are making good progress. The Welfare Officer Pilot in Morgan Academy has delivered significant benefits and plans are being put in place to extend this service to Baldragon Academy. Work continues to be targeted to the most disadvantaged areas of Dundee and local people are engaging well in efforts to improve their communities. The Dundee Child Poverty Pathfinder has increased employability opportunities for 188 families in Linlathen affected by a range of inequalities. This provides the support to enable parents to secure incomes to address child poverty that may be experienced by the 256 children living in these households. The work of the Pathfinder complements the Linlathen Local Fairness Initiative that has increased housing and money advice, drop-in support, extra out of school care, community activities and participation, and better community spaces. Similarly, in Stobswell West, greater money and benefit advice is being provided in partnership with the Stobswell Forum at the Connect shop, greater community and intergenerational activities, and efforts to tackle quality in private rented properties in the area.

Challenge Poverty Week 2024 took place between 7-13 October 2024 with a number of events and activities across the city.



















School attendance continues to be a concern following the pandemic. However, attendance this year has improved at both primary and secondary level with current rates of 91.7% and 85.8% respectively. Targeting improved attendance continues to be a key priority for maintaining focus on closing the attainment gap and delivering positive destinations for school leavers. The participation rate for 16–19-year-olds from the Scottish Index of Multiple Deprivation (SIMD) quintile 1 population is improving. Coupled with an improvement in tariff score for young people in SIMD1, there is evidence of increased opportunities for these young people as they progress in life. Every effort is being made to increase the number of care experienced school leavers entering a positive destination.

The latest tariff score for 2023-24 for young people in SIMD 1 is 592, an improvement on the year before. However, caution is required on this due to the changes in assessments methods over the past four years. Compared to pre-Covid 2018-19 figure of 532, the tariff score for SIMD quintile 1 has increased.









Supporting care experienced children through 'the Promise' is progressing well and aims to see improved participation rates and attainment as an outcome. The number of children and young people in care continues to reduce and the balance of care continues to shift towards family-based settings. A full update was reported to Committee on 28 October 2024.






Early years continues to perform well as evidenced in high levels of Care Inspectorate inspections grading settings Good or better. The latest data available shows that 93% of early years provision is good or better and meeting the Council's target of 93% overall.

PERFORMANCE

	Performance Indicator	2022/23	2023/24	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Percentage of 5-22 population provided with an NEC Card	67%	83%	88% (Sept 2024)	75%	82%			27,023 active National Entitlement Cards (NEC) with free bus travel for under 22s were issued up to the end of September 2024. This is 88% of the Dundee 5-21 population of 30,721.
	The % take up of free school meals. Latest Year is P6 – S6	65%	66%	66%	65%	71%			Work continues with Tayside Contracts and schools to promote free school meals.
	16 - 19-year-olds living in Scottish Index of Multiple Deprivation (SIMD) 1 participating in education, employment, or training	84.1%	87.3%	87.3%	86.5%	90%			Between 2022/23 and 2023/24, the gap between participation in the 20% most deprived and the 20% least deprived has decreased from 12.4% to 8.5%.
	% of Care Experienced Leavers Entering a Positive Destination	71%	-	71%	92%	93%			The source for this data is in a national report and does not update the 23/24 figure until February 2025. We are targeting increased participation as part of the Promise. In addition to the ongoing work by the Youth Employability Service, a specific working group along with the Children and Families service has been established to target the needs of Care Experienced Leavers who require enhanced support to prepare to enter a positive destination. The offer to these young people will be tailored to their needs and closely monitored.
	Average Total tariff SIMD Quintile 1	568	592	592	605	660			This is an Interim figure. The official figure will be published as part of the 2023/24 Local Government Benchmarking Framework.
	Improve the overall attendance of all children and young people living in SIMD Quintile 1	86%	87%	87%	93%	95%			This is 2% lower than the pre-Covid 2018/19 figure and currently there is a 3.9% gap in attendance at school between pupils living in SIMD Quintile 1 and SIMD Quintiles 2-5. Targeting improved attendance is a key priority for maintaining focus on closing the attainment gap and delivering positive destinations for school leavers.

ACTIONS

	Action	Progress Bar	Due Date	Latest Update
	Promote the uptake of concessionary travel scheme for young people, ensuring quick and easy access to entitlement		31-Mar-2027	<p>There are now 27,023 5–21-year-olds with an NEC card with the free bus travel on it. That is 88% of the Dundee 5-21 population.</p> <p>Systems are now in place to increase and maintain the take up of this entitlement by Under 22s. In addition to the Scotland wide Get Your NEC, specific application routes in Dundee include:</p> <ul style="list-style-type: none"> • Parents Portal adopted and rolled out in Dundee • Schools offer support to apply but issue a strong message to use GYNEC and Parents Portal. • Customer Services over the telephone with a drop off option for evidence in support of their application
	Continue work to reduce the cost of the school day		31-Mar-2027	<p>The Welfare Officer pilot in the Morgan Cluster is being considered in the Baldragon Cluster. Recent Scottish Government guidance on School Uniform was shared with schools, and while there are no particular projects that schools are undertaking in light of this new guidance, this will reinforce what many schools now understand as a result of previous work on cost of the school day, including the need to ensure uniforms are affordable and offer initiatives like nearly new stalls, ties at time of enrolment, etc.</p>
	Deliver on the Mainstreaming Equalities Report Action Plan		31-Mar-2025	<p>The Council's Equality & Diversity Steering Group continue to support relevant officers within their service, review, update and close off actions as appropriate; and provide support, as necessary.</p>
	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.		31-Mar-2032	<p>The annual report on Our Promise was approved by Children, Families and Community Committee on 28 October 2024. This highlighted that over the first 12 months of the current 3-year plan, the Children and Families Service has continued to co-ordinate and deliver improved support to vulnerable children and young people.</p> <p>Out of a total of 29 actions in the plan, work has started on 26 of them, 12 of which have already been completed and 14 have made significant progress. The other 3 are due to commence in 2024-25.</p> <p>Some key achievements over the period have included:</p> <ul style="list-style-type: none"> ▪ The total number of care experienced children and young people reduced from 429 to 386 ▪ The balance of family based versus residential care increased from 85.7% to 90.5% ▪ There was a reduction in children and young people in external residential care from 43 to 18 ▪ No young people have been admitted to Secure Care in 18 months

	Action	Progress Bar	Due Date	Latest Update
				<ul style="list-style-type: none"> ▪ There was a 17% reduction in the number of missing episodes from Young People's Houses. ▪ Care experienced pupils with 1+SCQF Level 4 increased from 73% in 2020-21 to 78% in 2023-24. ▪ Care experienced pupils with 1+SCQF Level 5 increased from 35% in 2020-21 to 56% in 2023-24. ▪ Millview House won a Scottish Social Services Award for Outstanding Care in 2023. ▪ Our Promise was a finalist in the UK-wide Local Government Chronicle Awards in 2024.
	Prioritise welfare support grants to children and families	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4a7ebb; color: white; display: flex; align-items: center; justify-content: center;">75%</div>	31-Mar-2027	Collaborative working continues. Access to advice in Morgan Academy has proved very successful with recent expansion into Braeview, Baldragon and Craigie schools. Income Maximisation gains from all 4 schools stands at £530,000 which includes access to the various welfare support grants available.
	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	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4a7ebb; color: white; display: flex; align-items: center; justify-content: center;">70%</div>	31-Mar-2027	<p>The Linlathen Local Fairness Initiative was the winner of the Association of Public Service Excellence award for Best Collaborative Working with other Public Sector organisations and the Third Sector. This recognised the work of partners across the initiative who have prioritised resources, worked collaboratively and been committed to improving outcomes in the area. It also acknowledged community partners in the residents and volunteers, who have made significant contributions to support their local community.</p> <p>Progress in Stobswell West has been delayed due to the current Communities Officer vacancy in Maryfield. Plans are in place to undertake a Columba 1400 values-based leadership event with local partners, and this will take place once a new Communities Officer is in post.</p>
	Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4a7ebb; color: white; display: flex; align-items: center; justify-content: center;">60%</div>	31-Mar-2027	The 3 phases of the Linlathen Retrofit project are to be tendered via the Scotland Excel Energy Efficiency Contractors framework. Designs are being drawn up to include not only Structural Insulation, but new windows, Solar PV and Battery Storage if feasible.
	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	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4a7ebb; color: white; display: flex; align-items: center; justify-content: center;">30%</div>	31-Mar-2027	An audit of where schools are in relation to the Rights Respecting Award will be conducted early in Session 2024/25. An officer will be assigned to support schools in progressing this depending on the stage they are at. All schools will be expected to have achieved at least the Bronze Award during this next academic session.
	Expand our free early years education to all 1- and 2-year-olds, starting with children from low-income households	<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4a7ebb; color: white; display: flex; align-items: center; justify-content: center;">5%</div>	31-Mar-2027	As our All Age Childcare funding bid for 2024/25 was successful, we are in the early stages of planning our engagement with families who have children under 3 and who are not entitled to funded Early Learning and Childcare. Two Early Years Family Workers, funded as part of the bid, will engage with families during a range of family learning activities to informally gather

	Action	Progress Bar	Due Date	Latest Update
				<p>information from parents regarding their childcare needs. Family activities will include Come and Play and Postnatal Peep, Community Chattertots, Peep, Art at the Start, Buggy Walks, Peep for Babies, and Peep for Toddlers.</p> <p>Other routes to engagement will include working with Health Visiting Early Years Support Workers to co-deliver family support sessions, librarians who run facilitated Bookbug sessions and other groups working with parents/young children in each targeted community.</p>



DELIVER INCLUSIVE ECONOMIC GROWTH

EXECUTIVE SUMMARY

The Council Priority to deliver inclusive economic growth is being addressed through attracting jobs and people to the city and aiming through employability pathways and community wealth building to ensure local people benefit and no one is left behind. The majority of indicators are positive, and actions are all progressing well.










The indicators show visitor numbers to the city have surpassed pre-Covid levels and Work continues in this area with the Put Dundee on Your Map (PDYM) activity, and a positive PR programme. The Eden project will join the V&A Dundee in cementing Dundee's global reputation as a destination city.




New developments on the Waterfront are continuing to contribute to job growth in the city. The BT development on Site 1 is nearing completion with BT due to take occupancy of the office component of the development in late 2024/early 2025, and discussions are continuing with prospective tenants for the office space and ground floor commercial units in the new James Thomson House currently under construction and due for completion in 2025. The Council is also working on proposals for Dundee Marina/Bluescape area of the Waterfront, including the detailed business case for Tay Cities Regional Deal funding. This is complemented by the long-term City Centre Investment Plan to deliver a vibrant City Centre approved by the Council in July 2023. The number of SME business start-ups has increased from 3,425 in 2023 to 3,450 in 2024, in line with the positive developments in the city.

The Council is leading the city partnership Community Wealth Building strategy and aiming to increase the percentage of procurement spend locally which is standing at 46% for 2023/2024, an increase of 7% from the previous year. The Corporate Procurement Strategy 2024-27 aims to boost the Dundee economy and support local firms. The strategy will help meet the delivery of wider Council Plan objectives. Community wealth building efforts will be supported through increased local tendering opportunities. The strategy has also been designed to help with reductions in carbon emissions, informed by work undertaken by the Council's Climate Change Team.


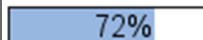

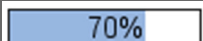

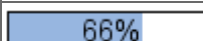

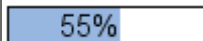
The Annual Participation Measure for 2024 was published in August. Dundee delivered the country's greatest increase in performance (1.1%) compared to 2023. The participation rate for all 16–19-year-olds, now at 90.5%, is continuing to improve and is on target. The number of people securing and progressing into employment from the employability pathway continues to exceed targets. These measures demonstrate how the employability pathway contributes to helping people secure work. Significant improvements in performance have been delivered by the Employability Pathway programme since 2019. For example, the number of 16–19-year-olds from SIMD1 and SIMD2 participating in education, employment or training continues to exceed target, employment rates for those with a disability aged 16-64 has improved and now exceeds target, less than 10% of people employed are earning less than the living wage. As part of Discover Work's Strategy 2022-2027, the Employability Pathway programme has been redesigned and is being implemented during 2024/2025. The employability pathway programme will now be delivered by the Council's new single Corporate Employability Service.


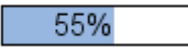

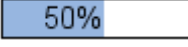

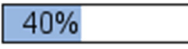

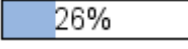
PERFORMANCE

	Performance Indicator	2022/23	2023/24	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	SME Business Base per 10,000 Head of Working Age Population	353.8	347.6	347.6	350	372			<p>SMEs: 3,450 (ONS - UK Business Data: 2024 - latest data) This is up from 3,425 in the 2023 UK Business Data</p> <p>Working Age Population Estimate: 99,253 (NRS – Mid-Year Estimate Population: 2023 - latest data). This is up from 98,015 in the 2022 Mid-Year Estimate.</p> <p>Working Age Population Estimate per 10,000: 9.9253, SMEs per 10,000 Working Age Population: 347.6</p>
	% of 16-19 Year Olds participating in Education, Training or Employment	89.4%	90.5%	90.5%	91%	92%			<p>The SDS Participation measure report for 2024 was released in August 2024. This reported the participation measure for 16–19-year-olds in Dundee City was at 90.5%. This report also showed that Dundee delivered the country's greatest increase in performance (1.1%) compared to 2023. Dundee moved from 32nd to 30th in the participation measure for all local authority areas</p>
	Visitor numbers to Dundee (000s)	1,249	1,357	1,357	682	752			<p>The annual Scottish Tourism Economic Activity Monitor (STEAM) report 2023 showed that more people came to the city and spent more than in the previous year, including a 27% rise in people staying overnight. This report also identified that tourism contributed more than £290 million to the Dundee economy in 2023.</p>

	Performance Indicator	2022/23	2023/24	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	% of Procurement Spent on Local Enterprises	39%	46%	46%	39.4%	41%			The new Corporate Procurement Strategy is aimed at supporting increased local spend. It is anticipated this indicator will improve as the strategy is embedded.

ACTIONS

	Action	Progress Bar	Due Date	Latest Update
	Increase the percentage of care experienced young people in positive destinations		31-Mar-2032	The service has contributed towards a Youth Participation review and is leading on several aspects, including targeted support in schools, enhanced post-school transition support, extended mentoring and flexible employment opportunities.
	Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.		01-Mar-2025	Community Wealth Building Strategy has been drafted and is being shared with pillar leads - dates have been amended to reflect new time scales. Community Wishes programme designed to gather small project requests from communities and link them to contracted providers has been launched. Due date has been extended to 1st March 2025
	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		31-Mar-2027	The latest city marketing campaign is Do it All in Dundee and this is now in its 2nd phase. This targets a Scottish audience based in Glasgow, Edinburgh and Aberdeen. The digital campaign aims to reach wider areas. The city website Dundee.com is also undergoing a refresh. The Dundee Brand video is now in final stages of production and will be available as resource very soon. The Council has attended a number of key events focussed on the investor community to raise the profile of the city. A destination media toolkit has been created to assist journalists access and copy photography.
	Increase the number of start-ups and SMEs in the city and support their expansion		31-Mar-2027	Business Gateway Tayside Service continues to meet or exceed performance targets. UK Shared Prosperity Funding is being used to provide digital supports to SMEs, provide grant support (Dundee Business Growth and Innovation Grant; SME Development Grant; Overseas Market Development Grant); provide SME skills support via Dundee & Angus College and will support delivery of a Digital Accelerator programme in the latter half of 24/25 financial year.

	Action	Progress Bar	Due Date	Latest Update
	Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations		31-Mar-2027	In 2023/2024, spend with Dundee based suppliers has increased to 46% (an increase of 7%). This is due to major construction project which is underway in the reporting period.
	Maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice		31-Mar-2027	Children & Families is working with Learning and Organisational Development to look at ways of promoting apprenticeship opportunities within the Council. Agreed to pilot some work with schools in exploring 'A Day in Life of a e.g., Civil Engineer' and arranging opportunities for young people to visit/immerse in the work of departments across the Council. Working with vocational learning advisers to support writing of CVs, application forms and interview techniques with young people - this has already been piloted with Harris Academy and now offered to all schools. Officers have met with all Dundee Youth Work co-ordinators in schools to make sure they are promoting these opportunities.
	Continue to grow the number of jobs within Dundee Waterfront		31-Mar-2027	<p>Construction of the new James Thomson House continues and is due for completion in 2025 and discussions are continuing with prospective tenants for the office space and ground floor commercial units.</p> <p>The BT development on Site 1 is nearing completion with BT due to take occupancy of the office component of the development in late 2024 / early 2025.</p> <p>The Council are working on proposals for Dundee Marina/Bluescape area of the Waterfront including the detailed business case for Tay Cities Regional Deal funding.</p>
	Increase and enhance employment pathways, in particular supporting around 11,000 unemployed or economically inactive people towards job seeking and 16–19-year-olds into positive destinations		31-Mar-2027	<p>70% of support provided by the new Employability Pathway programme commenced in April 2024. This followed a successful outcome to Discover Work's Challenge Fund 2024-2029, which resulted in an award to All in Dundee – a consortium of Third Sector Employability Providers. The remaining elements of the Pathway programme are to be delivered by the Council's new single Corporate Employability Service once this has been fully established. 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.</p> <p>Progress has been made with the agreed 'Positive Destination Improvement Plan' which responds to 'A Step Change in Positive Destinations for Young Dundonians.' This has included: securing Whole Family Wellbeing Funding and the appointment of a dedicated Quality Improvement Officer. The newly established Positive Destinations Implementation Group' will be responsible for monitoring progress with the improvement plan.</p>

	Action	Progress Bar	Due Date	Latest Update
▶	Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre	25%	31-Mar-2027	<p>Since the last update, the following have been completed:</p> <ul style="list-style-type: none"> • Procured and appointed consultants for the Eastern Quarter Masterplan. The Consultants are approximately 50% complete, having submitted a draft masterplan. Work on concept designs and details for a selection of sites will begin imminently. • Appointed consultants and concluded work on the CCTV and tree survey project. • Commissioned consultants to work on a lighting strategy for the city centre.



TACKLE CLIMATE CHANGE AND REACH NET ZERO EMISSIONS 2045

EXECUTIVE SUMMARY

The Council commits to meeting its targets through actions within the Net Zero Transition Plan which are intended to lead us in a 'just transition' to Net Zero emissions by 2038. Dundee's LAEP was approved by the Climate, Environment and Biodiversity Committee in September which covers two of the four themes of the Dundee Climate Action Plan: Energy and Transport; and sets out a vision of what a net zero carbon energy system could look like for Dundee and describes priority interventions and recommendations for actions that will support the Council in delivering its 2038 net zero target. The Council's property energy consumption, as well as its carbon footprint emissions have both increased between 2022/23 and 2023/24 and officers will explore actions to improve these.







The Dundee Local Heat and Energy Efficiency Strategy (LHEES) has identified the scale of the opportunity for heat networks to decarbonise heat and improve energy efficiency in the city's buildings, with five prioritised heat network zones identified: City Centre, Baldovie, Caird Park, Ninewells Hospital and Lochee. The Council took its first steps to achieving this with the sourcing strategy for a Heat Network Delivery Model Assessment approved by the Fair Work, Economic Growth & Infrastructure Committee in September.







The Council continues to progress with the 2020 to 2025 Waste Strategy Action Plan, and this will include a review of the impacts ahead of the development of the 2025-30 Action Plan. The household waste recycling rate for Dundee City Council provisionally supplied by Neighbourhood Services is 36.6% for calendar year 2023 which is an improvement from the previous year. This figure is provisional and subject to final confirmation by SEPA, but it would show that Dundee's recycling and composting rate is improving and on target. Landfill rates remain at an all-time low with less than 2% of all residual waste going to landfill and the remainder being used to provide energy through the Council's energy from waste facility.

Improvements for active travel in Dundee moved forward in August when the Fair Work, Economic Growth and Infrastructure Committee approved procurement exercises for consultancy on three potential programmes, including for active travel links between the proposed Eden site and the City Centre Eastern Quarter, City Centre Traffic Modelling, and sustainable transport corridors on Lochee Road and Arbroath Road. A tender for £884,408 was also approved for work around the Broughty Ferry to Monifieth Active Travel project, which was officially opened in May, covering junction improvement crossings and carriageway resurfacing.





The Council continues to effectively support communities to be empowered partners and leaders on local plans and initiatives to develop biodiversity, local food growing and community spaces. Local Community Planning Partnerships have actions in their Local Community Plans to focus on the opportunities that local green and open spaces present. The Council has worked effectively to support community groups and organisations maintain and make improvements to spaces across Dundee, including Dudhope Castle Garden, Hilltown Park, Ballindean Park, Pitairlie Park, Douglas Community Park, Myrekirk Park, and the Spey Drive play area in Menzieshill. The Urban Relief citizen science project was launched in July. This project in collaboration with the University of Dundee has invited residents to share their perceptions of the city's greenspaces, and valuable data from their feedback will help the Council to achieve its aims for air pollution, health and wellbeing, and biodiversity.




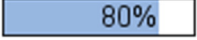

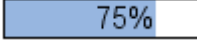

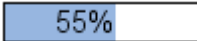

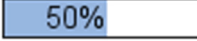
PERFORMANCE




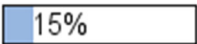
	Performance Indicator	2022/23	2023/24	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Measure of cycling in the city	32%	28%	28%	32%	36%			<p>28% of all residents' cycle, this is the most up to date data we have, from the recently published Dundee Walking & Cycling Index 2023.</p> <p>The analysis from this suggests that we are still seeing the impact of the Covid-19 pandemic. There were more leisure cycling journeys being taken in 2021 which has impacted the percentage. In addition, hybrid working continues to have an impact on commuting cycling numbers.</p>
	CO2 emission (property energy consumption) in tonnes of CO2	17,562	18,656	18,656	19,781	17,853			<p>Increase in emissions is approximately 5.5% above values reported for 2022/23. This comparison should be treated with caution as the pandemic and various responses are still having a disruptive effect on energy management data collection, trends, and analysis, including property usage. The trajectory of our overall target is be achieved.</p> <p>Understanding the data is essential to achieving our Net Zero Transition (NZT) and avoidable cost commitments.</p> <p>90% of the increase can be attributed to 3 properties i.e., Olympia, Dundee House and City Square which are returning to normal operation following maintenance. Gas</p>

	Performance Indicator	2022/23	2023/24	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
									usage rise is the reason for the increase in consumption. Gas is used for heating and is therefore weather related, however (except for several "cold snaps") we did not experience exceptionally cold weather during this period. Management of internal thermal comfort levels expectations may need to be investigated. The use of electricity has decreased but again we need to improve if we are to meet our NZT targets.
	DCC Carbon Footprint Emissions (t CO2e)	24,413	27,061	27,061	25,641	23,530			This is a provisional figure that will be reported in the Public Bodies Climate Change Duties report to City Governance on 18 th November.
	Percentage of household waste recycled or composted. * Please note recycling percentages relates specifically to calendar year, source: SEPA Household Waste Summary Data	35.6%	36.6%	36.6% (2023)	36.4%	41%			Provisional figures supplied by Neighbourhood Services on 18 September 2024 reported that 36.6% of household waste was recycled or composted in 2023. This figure is provisional and subject to final confirmation by SEPA.

ACTIONS

	Action	Progress Bar	Due Date	Latest Update
	Develop a city-wide Local Area Energy Plan (LAEP) and Local Heat & Energy Efficiency Strategy (LHEES) taking a whole system approach to decarbonising, decentralising and digitising heat and energy system at local level		31-Mar-2027	The Local Area Energy Plan (LAEP) was agreed by Committee on 23 September 2024 and the Local Heat and Energy Efficiency Strategy was approved by Committee and published in April 2024.
	Establish a Low Emission Zone in Dundee by 2020 to 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.		31-May-2024	The enforcement of Dundee's Low Emission Zone commenced on the 30 May 2024. There is an ongoing statutory requirement for DCC to annually report on the operation and effectiveness of the LEZ. This entails: Operation <ul style="list-style-type: none"> • scheme size, boundary location, vehicle scope, date of scheme introduction and grace period start/end date(s)

	Action	Progress Bar	Due Date	Latest Update
				<ul style="list-style-type: none"> number of PCNs issued, number of appeals received, and summary of decision made regarding those appeals costs of proposing, making and operating the scheme gross and net revenue from operation the scheme details of how revenue has been used towards the scheme's objectives <p>Effectiveness</p> <ul style="list-style-type: none"> air pollution level reduction trends and how the scheme contributes to carbon reduction targets transport vehicle demographics, including the monitoring of variation in vehicle emission standard profiles health benefits that could be attributed to LEZ contribution towards transport modal shift (particularly to active and public transport) that could be attributed to the LEZ being introduced
	Develop and implement a Net Zero Transition Plan and Carbon Budget for DCC	 88%	31-Mar-2027	This is now in implementation phase and will be reviewed annually. The first interim target is 2030. The first update was presented to the Council Leadership Team in June.
	Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund	 80%	31-Mar-2027	Dundee Climate Fund Round 3 was launched in May 2024 and closed at the end of September. There have been 22 applications – with a total of £411,483.60 of funding being sought. Assessment panels commenced in early November and funding decisions will be communicated in due course.
	Embed a Cycle Network Plan within the Local Development Plan	 75%	31-Mar-2027	Comments from the stakeholder engagement around the draft Sustainable Transport Delivery Plan have been collated and will be used to inform any changes to the plan before it is finalised.
	Deliver the action plan to reduce waste, and reuse or recycle more	 55%	31-Mar-2027	<p>The Council continues to progress with the 2020-25 Waste Strategy Action Plan, and this will include a review of the impacts ahead of the development of the 2025-30 Action Plan.</p> <p>The overall recycling rate continues to improve and now includes outputs from the residual waste treatment facility. Landfill rates remain at an all-time low with less than 2% of all residual waste going to landfill and the remainder being used to provide energy through the Council's energy from waste facility.</p>
	Provide further opportunities for pedestrianised areas, pocket-parks, and support empowered communities to be partners and leaders on local	 50%	31-Mar-2027	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. Further to previous updates referencing the

Action	Progress Bar	Due Date	Latest Update
plans and initiatives to develop biodiversity, local food growing and community spaces			<p>pedestrianisation of Union Street and creation of pocket parks in Stobswell, consultants have been appointed to assist with the creation of an Eastern Quarter masterplan. This follows the publication of Dundee's City Centre Strategic Investment Plan in 2023. The consultants will work with the Council on the masterplan which will establish a programme of deliverable public realm projects to inform future capital investment in the Eastern Quarter of the city centre. A wide variety of considerations will be factored into the masterplan and proposed projects, including opportunities to enhance public spaces and active travel through green and blue infrastructure.</p> <p>We recognise the ability of empowered communities to be partners and leaders on local plans and initiatives which diversify greenspaces. 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. Further to initiatives previously highlighted:</p> <ul style="list-style-type: none"> • Uppertunity now maintain the Dudhope Castle garden in the park in partnership with Friends of Dudhope Park. • Hilltown Park has seen improvements developed in partnership between UNESCO, Maxwell Centre, and Coldside Regeneration Forum. • East End Community Empowerment team led a consultation exercise in partnership with DCC Environment engaging with 150 people in the East End in relation to the development of Ballindean Park and Pitairlie Park. • Douglas Community Spaces Group have commissioned the installation of floodlights at the Multi Use Games Area in Douglas Community Park. • The Friends of Balgarthno has liaised with Environment colleagues on environmental improvements at Myrekirk park which enhance the setting of the neolithic standing stones. • Menzieshill Community Action group has collaborated with Community Learning and Development staff to engage Menzieshill residents in influencing plans for the renewal of the Spey Drive play space in Menzieshill. A responsive plan based on resident choice is now progressing to construction in 2025.
 Expand the rollout of 'safer school streets' initiative		31-Mar-2027	Active Travel officers continue to support School Streets with a variety of behaviour change measures.
 Support the Scottish Government's plans to invest £500million nationally over the next 5 years to		31-Mar-2027	Continuing to pursue external funding to deliver active travel schemes as identified within the Council's Sustainable Transport Delivery Plan 2024-2034. A bid was submitted on 2 February 2024 to the Transport Scotland Active Travel Tier 2 Fund for

Action	Progress Bar	Due Date	Latest Update
support walking, wheeling, and cycling infrastructure			£1.6m to enable development of a secure cycle storage facility on the ground floor of the Bell Street Green Transport Hub and to provide improved active travel infrastructure and hard landscaping to the approach and curtilage of the building.



BUILD RESILIENT AND EMPOWERED COMMUNITIES

EXECUTIVE SUMMARY
















In September 2024, the Scottish Government and COSLA published the findings from the second phase of the Democracy Matters conversations. These findings highlight the community's desire for greater control over local decision-making and public service design. The Council continues to make strong headway on citizen engagement in this regard. Dundee achieved 1.18% of budget spend on participatory budgeting in 2023/24, meaning the Council has met and exceeded the target of 1% of Council budget allocated by participatory budgeting as agreed with COSLA as the standard for all local authorities to aim for. This includes 11,063 residents who have taken part in Participatory Budgeting exercises in 2023/24 to determine budget spend. There are also more people participating in local community plan outcomes, as there are emerging initiatives within communities where citizens are taking the lead on delivering outcomes. The Community Wishes scheme was launched in August to support small projects and community-driven requests, including small installations, maintenance, clean-up projects, materials, volunteering time to complete projects or sponsorship. As part of the action for 'Increase community use and ownership of Council owned assets', there has been a need identified for a review of the Community Asset Transfer (CAT) materials and a restatement of the different options available to community groups, of which CAT is just one. This will be outlined in an upcoming committee report.

While the 2023/24 figure for Empty Retail Units has decreased from 2022/23, the current value of 17.7% remains off the target of 12.4%. The Council's City Promotion Team continues to pitch all vacant units to potential users, and this has seen positive outcomes in new openings of businesses in the Overgate. The City Centre Strategic Investment Plan 2050 City Dressing, being undertaken as part of the City Centre Strategic Investment Plan 2050, will create distinct city centre spaces in key streets. Shop improvement treatments continue on a number of vacant units in the city centre.

Construction of the new East End Community Campus continues on programme, with external infrastructure and pitches under construction. Internal works within the first fix of the building are well underway, with elements completed within the teaching wing. As well as ongoing construction, attendance to parents' nights and other community planned events are under consideration to provide information and updates on the project to the wider public.






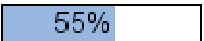
The Council has followed on the good progress made in the year 2023/24 to provide new affordable housing. To the 1st October 2024, there were 186 affordable housing completions. In addition to this, following a purchase of 21 social houses in Kirkton from a private developer late last year using a Scottish Government grant from the Affordable Housing Supply Programme, these houses are now being allocated to their new tenants.


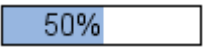

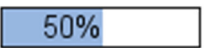





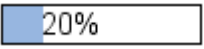
PERFORMANCE

	Performance Indicator	2022/23	2023/24	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Number of Dundee Citizens contributing to local community plan outcomes.	502	708	794	750	1,000			This includes a number of emerging initiatives within communities where citizens are taking the lead on delivering outcomes. Men's Groups and groups looking at supporting recovery from addiction are being established across the city and are positively impacting on reducing health inequalities by tackling social isolation, poor mental wellbeing - all of which contribute to reducing the risk of substance misuse as well as other positive outcomes.
	Percentage of spend allocated by Participatory Budgeting	90%	118%	118%	100%	100%			Our PB work has been widespread with involvement in this work across council services. 11,063 residents have taken part in PB exercises to determine budget spend. City Development have embedded citizen involvement around infrastructure spend across a wide range of capital improvements. Environment and green spaces, a priority area improvement, as identified by the community, has seen several projects both revenue and capital be decided upon or influenced by the public, as has housing.
	Number of antisocial behaviour complaints	1,470	1,302	735 (H1)	1,492	1,432			Work is ongoing to continue to reduce the number of reports of antisocial behaviour. This includes a high level of preventative measures, early intervention, and engagement, and working collaboratively with both internal and external partners.
	Number of Council and Registered Social Landlord new housing completions	101	264	264	200	600			Completions for 2023/4 have exceeded target. A reduced grant in the next year will impact on future completions.
	Town vacancy rates	18	17.7	17.7	12.4	11			The Dundee City Council SLAED Indicator Return template for 2023/24 stated that the town centre vacancy rate in Dundee City stood at 17.7%. Filling vacant units

Performance Indicator	2022/23	2023/24	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
								is part of the City Centre Investment Plan to deliver a vibrant City Centre.

ACTIONS

Action	Progress Bar	Due Date	Latest Update
 Maximise participatory budgeting in all forms	 100%	31-Mar-2027	<p>The COSLA target for Local Authorities is defined as 1% of total estimated expenditure for revenue, as per the Local Government finance circular. For Dundee in 2023/24 this figure was £3,658,270. The actual spend of £4,321,717 marks that Dundee City Council has met its Participatory Budgeting targets.</p> <p>Involving citizens in decision making around financial spend, through Participatory Budgeting, is embedded across different services and budgets in DCC. The principles of providing opportunities for citizens to express their views on how resources are spent is central to our Council's way of working and is not seen as a stand-alone activity undertaken by a central team. It is a corporate approach with the Council Leadership Team overseeing the opportunities for new budget areas in their service or identify where they are already Participatory Budgeting.</p>
 Increase community use and ownership of Council owned assets	 70%	31-Mar-2027	<p>Work on the committee report has identified that there needs to be a review of the Community Asset Transfer materials and a restatement of the different options available to community groups of which CAT is just one. A committee report will be redrafted and presented in due course.</p>
 Community HUBs	 55%	30-Jun-2025	<p>Due date has been revised from 30 April 2024 to 30 June 2025.</p> <p>Work will move forward as previously agreed by Committee to transfer services and activities from the current Kirkton Community Centre to the nearby St Paul's and Baldragon Academies. Following the closure and demolition of the current ageing Kirkton Community Centre, Kirkton Community Centre SCIO intends to build and run a new centre on the same site. A new community centre run by local people is set to be established by the charity. A partnership between them and the city council was recently agreed to pave the way for the purpose-built facility.</p>

Action	Progress Bar	Due Date	Latest Update
 Work with Scottish Government on a Local Democracy Bill to further empower councils and local communities.		31-Mar-2027	The latest developments on the Local Democracy Bill in Scotland are part of the broader Local Governance Review, which aims to devolve more power to local levels. In September 2024, the Scottish Government and COSLA published the findings from the second phase of the Democracy Matters conversations. These findings highlight the community's desire for greater control over local decision-making and public service design. A new cross-sector Democracy Matters steering group (including local government and community leader representation) has been formed to develop proposals for any changes to decision-making systems and processes. Consideration of the need for legislation changes and implementation is likely to be early in the next Parliament.
 Build affordable houses that meet community needs		31-Mar-2027	To the first of October 2024, there were 186 affordable housing completions.
 Invest a further £80+ million in new and improved schools (Western Gateway and East End Campus)		31-Mar-2027	A visit was undertaken by the project board in June to the construction site to access the building and see the project progress both internally and externally. A consultation process was agreed at Committee on 28 October to review several local facilities in the locality covered by the new campus, as services and activities delivered from other facilities may transfer and be delivered from the new campus.
 Incorporate the 20 Minute Neighbourhood concept into the forthcoming the Local Development Plan		31-Mar-2027	The review of the Local Development Plan is underway and currently at the Evidence Gathering stage. This will include evidence of the extent to which different parts of Dundee function as 20-minute neighbourhoods.
 Help reanimate vacant places in the city centre and other retail areas		31-Mar-2027	We continue to pitch all vacant units to potential users. Overgate continues to have new openings including Rituals, Regatta



DESIGN A MODERN COUNCIL

EXECUTIVE SUMMARY

The Council is committed to ensuring its financial sustainability. A Long-Term forecast for projected budget funding gaps up to and including 2033/34 was presented in the Revenue Budget and Council Tax 2024/25 report to City Governance Committee in February 2024, outlining the estimate of savings required over the next decade. The Council's Budget Strategy and Financial Outlook for 2025/26 was presented to City Governance Committee on 28 October 2024, outlining an indication for the potential budget gap of £15.6 million for the year 2025/26.

Since March 2024, the percentage of customers using self-service options has continued to increase. The 2024/25 average at the half year point is 62.33% and the latest monthly data for September is 65%, both higher than the 2023/24 average of 62.1%.

The Council continues to support young people to begin their careers. There are currently 26 apprentices in post, including 18 modern apprentices and 8 graduate apprentices in a variety of jobs. This includes this year's annual apprentice intake of 11 apprentices who started with the Council in August and comprises of: an electrician, a joiner, a plumber, a roofer, a scaffolder, a plasterer, a groundworker, two slaters and two painters. The Graduate Apprenticeship programme is established and supporting existing employees to gain appropriate work-based degree qualifications and leading to promoted opportunities for some of the graduates.

The actions for the 'Our People Strategy' are being implemented. The latest Best Value Thematic Audit focused on Workforce Planning. Actions to progress the recommendations from this audit are:










- Workforce planning arrangements will be reviewed by the Head of People and a consistent approach adopted across service plans.
- Service plans will be reviewed by Head of Digital and Customer Services to ensure they reflect the projected impact of the greater use of digital technology on the council's future workforce requirements.
- The Digital Leadership Board will be established by the Head of Digital and Customer Services to ensure there is appropriate oversight, governance and direction for the delivery of the digital strategy.
- A digital skills survey will be undertaken by the Head of People to assess the current digital capabilities of the workforce and identify areas for additional training and development.
- The use of casual workers will be reviewed by the Head of People and consideration given as to whether policies and practices should be changed.
- The Head of People will ensure the council continues to look to identify further opportunities to work together with partners to tackle shared workforce challenges in the future.
- The Head of People will develop appropriate reporting for both Elected Members and the Corporate Leadership Team on progress with the Strategic Workforce Plan.

Progress with these actions will be reported in the Corporate Services Service Plan going forward.


The Council Plan action to increase digital learning, teaching of new working methods and developing the skills of our employees has been completed, with 4 modules now developed and delivered by Learning and Organisational Development to support employee's skills and knowledge in using M365.



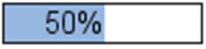
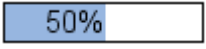
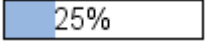
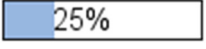
The Council is continuing to build its potential for service design as part of its transformation programme. While no further service redesign projects have been identified at this stage, there is a focus on how to support officers with training in service design, project management, and tools, methodologies and resources which can support service design projects.

PERFORMANCE

	PI Short Name	2022/23	2023/24	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Percentage of customers using self-service options	61.3%	62.1%	63% (Sep 2024)	64%	71%			Continuing to see the majority of transactions managed by customer services through the online self-service channels. Online service options continue to be developed as part of the Digital Transformation Programme.
	Total number of online transactions	347,519	384,760	384,760	400,000	440,000			The Digital Transformation programme is continuing to develop new online transaction options for customers.
	The total number of opportunities provided to young people (e.g. modern apprenticeships, trainees)	117	199	199	286	297			<p>During the period April 2023 - 31 March 2024 the youth employability service had 199 new young people accessing employability support. During the period 65 young people moved into jobs and 43 into FE/training. This equates to a 54% outcome rate.</p> <p>During this period, the youth employability service has been going through a review of employability services, there was a pause on the ERI funding and MA funding due to changes in funding criteria.</p> <p>Youth Employability Service targets as part of the Discover Work programme for which it has been contracted to have been surpassed.</p>

ACTIONS

	Action	Progress Bar	Due Date	Latest Update
	Roll out hybrid working across the Council	<div style="background-color: #4F81BD; width: 100%; text-align: center; color: white;">100%</div>	01-Apr-2025	Hybrid working has now been rolled out across the council and all employees have the necessary equipment. The induction process ensures that new starts understand how to use their equipment and the software for their role. Digital skills are promoted through the Digital Workplace on One Dundee. A review of the Workplace of the Future is underway with the results of focus groups in City Development due to be reported to CLT soon. It is considered that more focus groups will be held for other service areas

Action	Progress Bar	Due Date	Latest Update
			and pilots will be carried out to ensure that workspaces, including equipment and any training requirements are fit for purpose. The review of hybrid working is an action in the Corporate Services Service Plan 2023 to 2027.
✔ The Long-Term Financial Strategy to be updated to reflect new Council Plan priorities.	 100%	31-Mar-2024	Review of Long-Term Budget Forecast undertaken as part of the 2024/25 Revenue Budget exercise (report 55-2024 to City Governance Committee, 29 February 2024 refers).
✔ Increase digital learning, teaching of new working methods and developing the skills of our employees	 100%	01-Apr-2024	All M365 modules now developed and delivered. Currently being evaluated. Digital Skill Progress Plan now developed and aligned to Digital Skills Strategy, with key actions. Scrutiny and ongoing feedback via Digital Board.
▶ Deliver options to balance the Council's budget each year	 50%	31-Mar-2027	A report outlining the Council's Budget Strategy and Financial Outlook for 2025/26 was presented to members on 28 October 2024. This provides an indication of the potential gap, the steps proposed to be taken to address this and the associated timescales.
● Delivering a programme of service redesign reviews to embed the digital and community empowerment changes	 50%	31-Mar-2024	Discussions are still ongoing between Chief Executives Services and L&OD regarding how best to support the organisation in relation to training in areas such as service design, project management, Lean and Engage Modeller. No further service redesign projects have been identified at this stage.
▶ Increase the uptake of modern and graduate apprenticeships	 25%	31-Mar-2027	Currently there are 18 Modern Apprentices in post. There are also 8 Graduate Apprentices in post.
▶ The roll out of a digital transformation programme	 25%	31-Mar-2027	The Digital strategy is governed by a Digital Project Board. The strategy aims to deliver on the Council's priority to be a modern council by delivering better outcomes for its citizens through the use of people and digital technology. The digital project board will consider and approve projects for inclusion within the programme ensuring those which will deliver the best outcomes for the Council & its citizens are given priority.