

**REPORT TO: POLICY AND RESOURCES COMMITTEE – 5 DECEMBER 2022**

**REPORT ON: COUNCIL PLAN 2022-2027**

**REPORT BY: CHIEF EXECUTIVE**

**REPORT NO: 280-2022**

**1. PURPOSE OF REPORT**

1.1 This report presents the new five-year strategic plan for Dundee City Council, known as the Council Plan.

**2. RECOMMENDATIONS**

2.1 It is recommended that Committee agrees the Council Plan 2022-2027.

**3. FINANCIAL IMPLICATIONS**

3.1 There are no additional financial implications for the Council's Revenue Budget contained in this report.

**4. BACKGROUND**

4.1 The Council Plan 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 The Council is a key leader within the Dundee Partnership and as such the Council Plan adopts the targets and priorities expressed in the City Plan (Local Outcome Improvement Plan) 2022 – 2032, as agreed at the Policy and Resources Committee on 26 September 2022.

4.3 The Council Plan, like the City Plan, is built on engagement with local communities and incorporates the findings of the Engage Dundee initiative and a range of other surveys over the last two years. Our employees also had an opportunity to provide input into setting the Council priorities via an employee survey and follow up focus group.

**5. REFLECTING ON PROGRESS SINCE 2017**

5.1 The final update on the Council Plan 2017 – 2027 was reported to the Policy and Resources Committee on 22 November 2021 (Article V of the Minute refers). As summarised in the table below, 63% of the indicators in the Council Plan had improved since 2017 and 53% of the indicators were on or within 5% of meeting the 3-year target set in 2017. 57 of the 79 (72%) actions in the plan due to be complete by September 2022 were completed.

	On Target	Within 5% of Target	Not on Target	Total	Improved or the same compared to previous year(%)	Improved Since Baseline (2016/17) (%)
<b>Council Plan</b>	<b>51</b>	<b>12</b>	<b>50</b>	<b>118</b>	<b>71 (60%)</b>	<b>74 (63%)</b>

- 5.2 The % of indicators which improved from the 2017 baseline for each of the seven Services covered in the Council Plan is noted below. The COVID-19 pandemic impacted and changed the way in which many plans could be delivered over the past two years.

<b>Service Areas</b>	<b>% Indicators Improved from 2017 baseline</b>
Children and Families	76%
City Development	71%
Chief Executives Service	64%
Corporate Services	58%
Neighbourhood Services	75%
Dundee Health and Social Care Partnership	34%
Leisure and Culture Dundee	50%

- 5.3 The proposed Council Plan takes forward the reflection in the final report on the 2017 - 2022 plan, which noted that the Council recognises that the pace of improvement needs to accelerate if some priorities are to be delivered, particularly its aspiration to reduce poverty and inequality.

## **6. COUNCIL PLAN 2022 - 2027**

- 6.1 For the next five years of this plan, the commitment and focus is on making sure we can report on the social transformation of the city in the same positive terms as the economic transformation. Dundee, like many urban areas, has major social challenges to overcome. It is also clear that the pandemic and the cost of living crisis will exacerbate the challenges faced by the city.
- 6.2 The new Council Plan sets out a commitment to five strategic priorities and how the Council aims to support delivery on these. The strategic priorities are:
1. Reduce child poverty and inequalities in incomes, education and health
  2. Deliver Inclusive Economic Growth
  3. Tackle Climate Change and reach Net Zero emissions by 2045
  4. Build Resilient and Empowered Communities
  5. Design a Modern Council
- 6.3 The Council Plan sets out some top targets on which the whole Council will work together. These include:
- Significantly improving the attendance, tariff score and positive destinations for children and young people across Dundee, but in particular those living in SIMD 1 areas of the city (most deprived 20%) to close the attainment and positive destination gap.
  - Increasing the uptake of entitlements that will help young people and their families eg free school meals and bus travel
  - Seeking 100% of 16-19-year olds entering positive destinations
  - Significantly reducing the Council's own carbon emissions and energy consumption, and increasing the % of waste arising in the City that is recycled
  - Working towards empowered communities with community hubs at the centre of 20-minute neighbourhoods
  - Continuing to design better online self-service approaches which will help transform the Council
- 6.4 A progress report on the actions and indicators under each of the five priorities in this plan will be produced every six months to enable Elected Members to ensure these priorities are being delivered and that the Council is making its contribution on improving City Plan targets and outcomes, along with the other partners in the city.
- 6.5 Care has been taken to set both realistic and ambitious targets in the performance indicators in the plan, by taking account of the trend in previous years and setting an improvement trend going forward related to that degree of change. The latest figure and the previous two years are shown, then targets for years 1,3 and 10 are proposed. Due to the pandemic, the previous two years for

a valid trend don't always fall neatly into the range 2019-2022 so to keep the table to a similar size the previous years valid data is shown as -1 and -2. Where the previous trend is improving, an upwards arrow is shown and where it was not improving a downwards arrow is shown.

- 6.6 Each Service will set out in more detail how it aims to support the delivery of the City and Council Plan priorities within revised Service Plans to be brought forward to the appropriate Service Committee before Summer 2023.
- 6.7 Key strategic partners, Dundee Integration Joint Board and Leisure and Culture Dundee, both make significant contributions to the delivery of the City and Council Plan priorities. They have separate reporting and governance arrangements, but will bring forward reports to Policy and Resources Committee to note their progress

## **7. POLICY IMPLICATIONS**

- 7.1 This report has been subject to an Integrated Impact Assessment to identify impacts on Equality & Diversity, Fairness & Poverty, Environment and Corporate Risk. An impact, positive or negative, on one or more of these issues was identified. An appropriate senior manager has checked and agreed with this assessment. A copy of the Integrated Impact Assessment showing the impacts and accompanying benefits of/mitigating factors for them is included as an Appendix to this report.

## **8. CONSULTATIONS**

- 8.1 The Council Leadership Team have been consulted on this report

## **9. BACKGROUND PAPERS**

None

**GREGORY COLGAN**  
**CHIEF EXECUTIVE**

**DATE: 8 NOVEMBER 2022**

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Dundee City  
**Council**  
**Plan**  
**2022-2027**



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# Introduction by the Leader of the Council and the Chief Executive

We are a council with big ambitions because we want the best for all our citizens. We want Dundee to be the best place to grow up, study, work and live long and happy lives.

The last Council Plan progress report, in 2021, showed that the Council has for over a decade or more transformed the city economy and quality of life in neighbourhoods, despite the many challenges and financial constraints. It showed that 60% of the performance indicators across services had improved since the baseline in the plan in 2017.

A Best Value Assurance Review of the Council was undertaken by Audit Scotland in 2020, with the findings being published in September 2020. The Auditors recognised “a decade of improvement” and that the Council was improving at a faster rate than its peers in many of the national benchmarking measures. Many strengths, including the Council’s clear vision, effective leadership and effective partnership working, were also highlighted within the report.

However, it also highlighted that the city had major social challenges to overcome. The Council and its community planning partners therefore committed to ensuring that, as the new City and Council Plans were developed in 2022, the social transformation would be even more strongly focused upon.

The new Council Plan for 2022 - 2027 (Dundee City Council’s Corporate Plan) therefore builds on the good foundations of our last plan and sets out how the Council will play its part in achieving the shared vision for the City as set out in the new City Plan 2022 - 2032.

This Council Plan sets out Dundee City Council’s main priorities, key actions and how we will measure progress. The targets are bold and ambitious but so are the challenges to be overcome along the way. The Plan was informed by a range of consultation with our citizens during 2020 and 2021, including the Engage Dundee process, as well as consultation with our partners and also our employees.



The Council has a vital role in enabling transformational change to meet the needs of the city and at the same time maintain the financial sustainability of local services. Over the next five years, the Council will continue to work with partners, businesses, citizens and communities to tackle challenges and grasp opportunities.

Many uncertainties still remain about the impacts of the UK withdrawing from the EU, the COVID-19 pandemic and now the cost of living crisis. We will pay particular attention to the impact on the local economy; on the funding of employability, social inclusion, regeneration and support for key business sectors; and on the work of our universities and colleges, which play such a key role in the city.

As a Council, we will continue to provide best value and are committed to continuing to change for the future. Given the ongoing financial uncertainties we will need to look again at how we design and deliver our services. That will also affect how we design our budgets and income, our service structures and workforce planning to ensure that we are working in the most efficient, effective and innovative ways to deliver on the priorities set out in this Plan. The people who work for the Council, organisations across the city and community groups that work with us, have shown their resilience and creativity in particular through the pandemic and we need to harness that spirit and 'can-do' approach.

We commit over the next five years to work with our city partners, Government and communities to deliver on the key priorities in this plan.

We will ask each Council Committee, Service and employee to help us deliver these priorities.

We will produce a progress report every six months to assess the evidence that we are making progress on our priorities.



**Councillor John Alexander**  
Chair of the Dundee Partnership  
& Leader of Dundee City Council



**Gregory Colgan**  
Chief Executive  
Dundee City Council



# Our Council's Vision, Values and Key Priorities

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



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



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



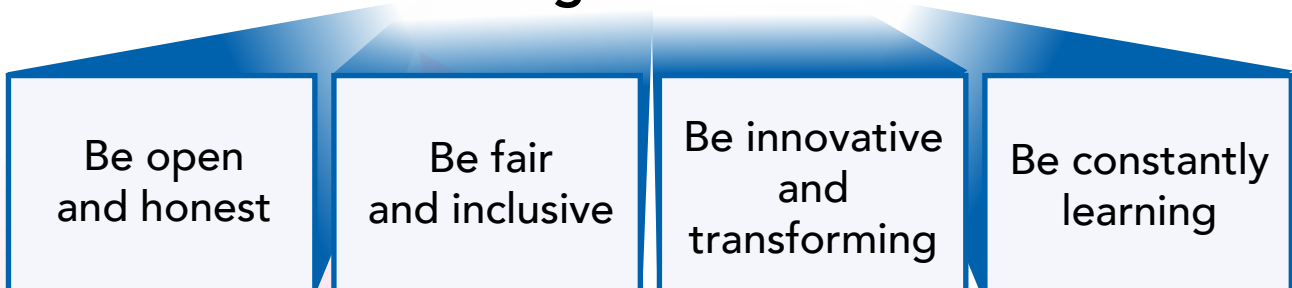
Dundee will be a greener city, made up of strong communities where people feel empowered, safe and proud to live.



To achieve the vision, we have selected the five priorities below to focus on for the next five years and to underpin our bold and ambitious culture to encourage everyone at Dundee City Council to live by these values and deliver on these priorities



## Living our Values



# Strategic Overview

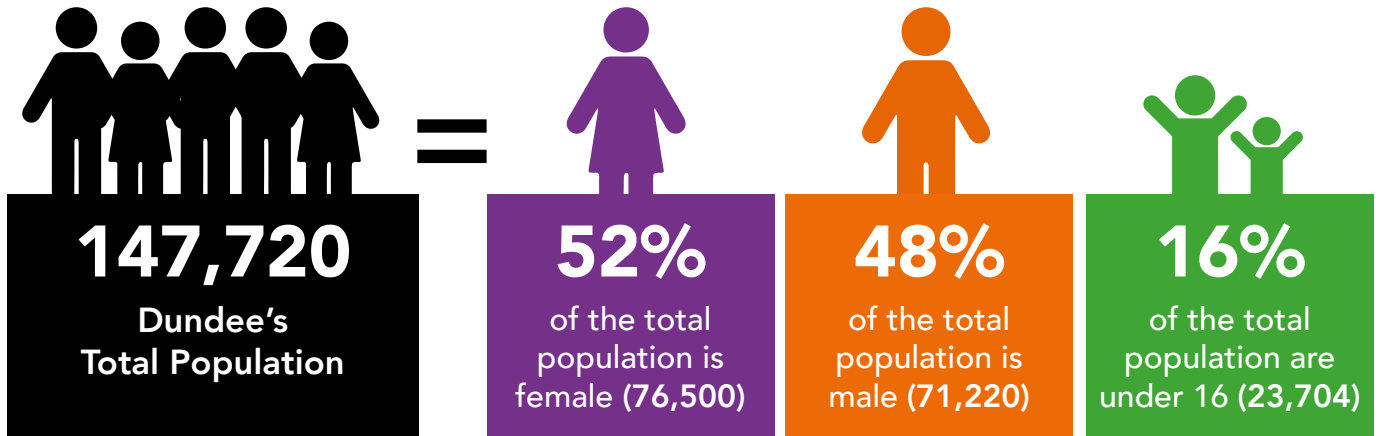
Dundee is a modern, vibrant city which is continuing to transform culturally. It is a leader in the fields of life sciences, medical technology and digital media industries and is developing capacity in the renewables sector. Particularly after the opening of the V&A Dundee, the city is increasingly becoming a tourist destination for Scottish, UK and international visitors.

The Dundee City Council area covers 60 square kilometres and is, geographically, the smallest local authority area in Scotland. It is bordered by Perth and Kinross Council to the west and Angus Council to the north and east. Dundee continues to serve as the regional centre for this area and for North-East Fife, with an estimated catchment population of some 500,000 people.



## Population

The city has an estimated population of 147,720 as of 30 June 2021 (NRS 2021 Mid-Year Population Estimate). It is projected that the population aged 25-44 years will increase by 4.7% in Dundee City during the period 2018-2028. However, the overall population is now forecast to have a slight decrease over the next 20 years by about 0.6%, with an 11.2% change in the early years and school age 0-15 group.



When compared to the average population share, Dundee City has a larger share of its population who are aged 18-37 years. Dundee has a sizeable student population (circa 30,000), being home to the University of Dundee, Abertay University, Dundee & Angus College and Al Maktoum College. Dundee City also has a slightly larger share of the very elderly population. Life expectancy in Dundee is lower than for Scotland as a whole.

As set out for the Dundee Partnership in the development of the City Plan 2022 – 2032, a comprehensive [City Profile](#) for Dundee has been developed to give a clearer understanding of the current and future health, social and economic needs of our population and inform the identification of our priorities.

## Social

Dundee, like many urban areas, has major social challenges to overcome and maybe the greatest challenge is to create the fairer society where no one is left behind or grows up in poverty. As the report of the Social Renewal Advisory Board, set up by Scottish Ministers in 2021 asks, "if not now, when?".

The city has the highest 5 year rolling average rate at 45.2 per 100,000 population of drug misuse deaths in Scotland, and pressures around poverty and mental health remain significant. This is a major priority for the Dundee Partnership in the City Plan.

In Dundee, 36.6% (54,497) of the population live within the data-zones ranked in the 20% most deprived in Scotland. This includes 43.8% (10,506) of children in Dundee.

The demographic pressures the Council faces are the noted increase of 12.4% in the 65-74 aged population and 8.5% increase in the over 75% population, and there is also a pressure on the Scottish Government to prioritise spending growth in the health and care service. During the period of this plan the National Care Service will be created to address this. This will be a major change for people as well as the Council's resources.

The Council is aware of these challenges and is striving with its partners to address them and to increase the pace of change. This plan aims to demonstrate more clearly the social impact of the Council's investment and of prevention and early intervention initiatives on inequality and poverty, particularly in the less advantaged areas of the city.

It also aims to move from incremental to transformational change across all its services, and, in particular, in education, make quicker progress in narrowing the attainment gap for more vulnerable or disadvantaged children. This will build on the investment in the attainment challenge, doubling early years education provision, more free school meals, free bus travel for all under 22 and, and actions to drive forward Scotland's national mission to end child poverty. Dundee participation rates for 16-19 years in work, education and training is amongst the lowest in the country. Ensuring a positive post-school destination for all 16-19 year olds is essential, particularly care experienced young people and those in SIMD 1 areas.

The Scottish Index of Multiple Deprivation (SIMD) is the official tool for identifying the most deprived areas in Scotland. "Deprived" does not just mean "poor" or "low income". It can also mean people have fewer resources and opportunities, for example in health and education.

The 2020 SIMD shows that Dundee has 70 data zones which are in the 20% most deprived in Scotland, the fifth highest in Scotland. 36.6% (54,497) of Dundee's population live within these areas, 66% of those people are of working age. This includes 43.8% (10,506) of children in Dundee.

Poverty can be exacerbated by discrimination due to disability, race, religion, sex, LGBT or age. Evidence across a range of issues such as attainment, health, mental health and substance use highlights a strong correlation between poverty and poorer life outcomes.



## Economic

Economically Dundee is fulfilling the vision of attracting talented people and becoming a vibrant and attractive city where people choose to live, learn, work and visit. The challenge is to maximise the potential opportunities and create inclusive growth that benefits the whole population.

The Council works extensively with local, regional and national partners with the aim of growing the economy and creating new job opportunities, ranging from semi-skilled and skilled to professional, academic and managerial.

The £1 billion Waterfront project provides a platform to attract new investment and jobs. The addition of the Dundee V&A has placed Dundee on the global tourist map and will continue to be an asset alongside the city's other attractions including the new Tay Cities Deal funded Discovery Dome attraction at Discovery Point. To create inclusive growth the city needs to convert its economic opportunities into jobs and wage growth for Dundee residents who are either inactive, unemployed or on lower than the average wage.

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## Climate Emergency

After the publication of the last Council Plan 2017-2022, the Council recognised the serious and accelerating environmental, social and economic challenges posed by climate change and declared a climate emergency in June 2019. To respond to this challenge, Committee agreed a science-based target for working towards net-zero greenhouse gas emissions by 2045 or sooner for Dundee and published its Climate Action Plan, in November 2019.

Climate change reporting is now mandatory across the public sector in Scotland, reflecting the expectation that the public sector will lead by example in tackling climate change. The Council's latest Public Bodies Climate Change Duties (PBCCD) Report is available to view on our website.

The Council reduced its carbon emissions by 11% in the past year, with emissions from energy use in buildings down by 11%. Looking further back, our overall carbon footprint is down by 49% compared to 2007/8. Energy consumption in Council buildings is down from 32,163 tonnes CO<sub>2</sub> in 2015/16 to 20,001 tonnes CO<sub>2</sub> in 2020/21.

But there is still much more to do if we are to continue to play our part in tackling the climate emergency. The Climate Action Plan is full of practical solutions to reduce emissions from energy use, transport and waste as well as adapting to our changing climate, and will guide future spending and resource decisions.

Dundee has one of the highest concentrations of Electric Vehicles (EVs) of any city in the UK, with the Council's fleet of nearly 200 EVs being the largest of any local authority and representing 27% of the overall fleet. Dundee City Council continues to progress its EV transition to E-mobility in-line with government targets.

Addressing Climate Change is also reflected in seeking to be a leader in the development of the new jobs associated with transitioning to a low carbon economy, through initiatives such as the Michelin Scotland Innovation Park.

The long-term vision is for Dundee to become a Sustainable City, that plays a leading role in Scotland's goal to achieve net-zero greenhouse gas emissions by 2045 or sooner.

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## Communities

Quality of life for the citizens of Dundee remains one of the key priorities of the City Council. Over many years communities have been transformed with new housing, schools, community facilities, play areas, etc, building a strong sense of pride and satisfaction within neighbourhoods across the city.

The Council is committed to further regeneration as set out in our Capital Plan for 2022-2027. In addition, to support the strategic regeneration of the city we also continue to invest in a range of funding at a very local level and communities can influence how it is spent. Attracting private sector investment to support regeneration and new housing is a key opportunity.

Evidence gathered via Engage Dundee and other surveys shows that our commitment to improving communities is improving the quality of life of our citizens. There is a clear positivity relating to satisfaction with quality of life in local neighbourhoods and in Dundee.

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## Financial

The Council, in common with others, has a major financial challenge. Even before the COVID-19 pandemic and now with the increasing inflation rates and the Cost of Living Crisis, the Council's Medium-Term Financial Outlook and Strategy estimates the Council is required to make up to £74m savings by 2026/27 to achieve a balanced budget each year. This is on top of the £147m savings realised since the financial crisis of 2008.

For the purposes of financial planning, it is assumed in the Medium-Term Financial Strategy that demographic change and service demand will be contained within service areas with departmental resources directed towards city priorities set out in the City and Council Plan.



In order to deliver on the social, economic and environmental priorities, the Council must transform itself by harnessing digital technology, new ways of working, workforce planning and being open to working with and empowering communities to work with the Council. This will include community wealth building, community hubs and participatory budgeting to find a range of new community powered services that can deliver on the economic, environmental and social outcomes while recognising the limits of the Council's budget.

A key feature of the Medium-Term Financial Strategy is savings and efficiencies will be driven by transformation and service prioritisation and resources will be prioritised to improve outcomes. The Council will seek to achieve an overall outturn in line with or below budget.

The Council will continue to work with the Scottish and UK Governments, as well as partners, to maximise investment or opportunities for additional funding that will support the delivery of our priorities.

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## Organisational

Our Council has a strong local and national reputation for providing good quality and effective services to our citizens. We have performed well, as highlighted in our Best Value report, despite the significant financial challenges, the pandemic and increased demand for our services.

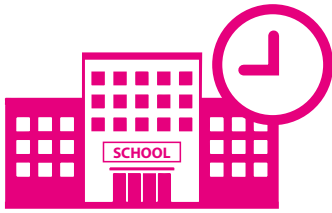
Whilst we have made many changes and demonstrated innovation in the way we provide services over the last decade, much more needs to be done. We need to maximise the digitising of processes and functions, remove duplication throughout the Council, invest in new technologies and ways of working, create a multi-skilled flexible workforce and do everything we can to ensure that our teams have the right skills and environment so that they can thrive and provide the best possible services, whilst balancing the budget each year. Employees remain the Council's biggest asset, accounting for around £262m (65%) of the net revenue budget. The Council's People Strategy and workforce planning is therefore crucial to supporting the changes needed to deliver the Transformation and the Medium-term Financial Strategy.

How the Council shapes itself to empower people, manage finances and make the best use of technology and other assets over the next five years will be a significant challenge and opportunity.

During the life of this plan the establishment of a new National Care Service will see structural change in care and Council services. This is likely to be the most significant change to local authorities since re-organisation in the late 1990s. The services in scope for this change amount to 33% of the Council's budget and that is not including the additional corporate property and support costs associated with these services.



# Key Statistics



**87%**

attendance of children living in SIMD 1 areas.



**571**

average tariff score for school leavers living in SIMD 1.



**85.5%**

of 16 – 19 year olds living in SIMD 1 go onto a positive destination.



**75.5%**

of the population in Dundee City aged 16-64 were economically active.



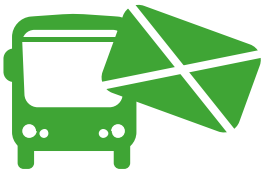
**12%**

of employees aged 18+ in Dundee City earn less than the living wage.



**650**

visitors to Dundee per 1,000 population.



**71%**

of the eligible young people have active free bus travel cards.



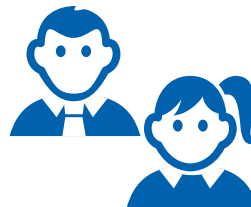
**6%**

reduction of Dundee City Councils emissions towards net zero from previous year.



**100**

Council and Registered Social Landlord housing completions in the last year, an increase from 27 in the previous year.



**118**

new modern apprenticeships began at Dundee City Council this year.



# What We Deliver for the City

Dundee City Council is a democratically elected body for the Dundee area with 29 elected members representing eight wards.

The Council delivers services aimed at providing a better quality of life for the people of Dundee. We are also one of the largest employers in the city with 6,706 employees.

We are responsible for providing a range of valuable public services to local communities through five strategic service areas and two key delivery partners (Dundee Health and Social Care Partnership and Leisure and Culture Dundee). The diagram below provides a high-level summary of the services delivered within each as follows:

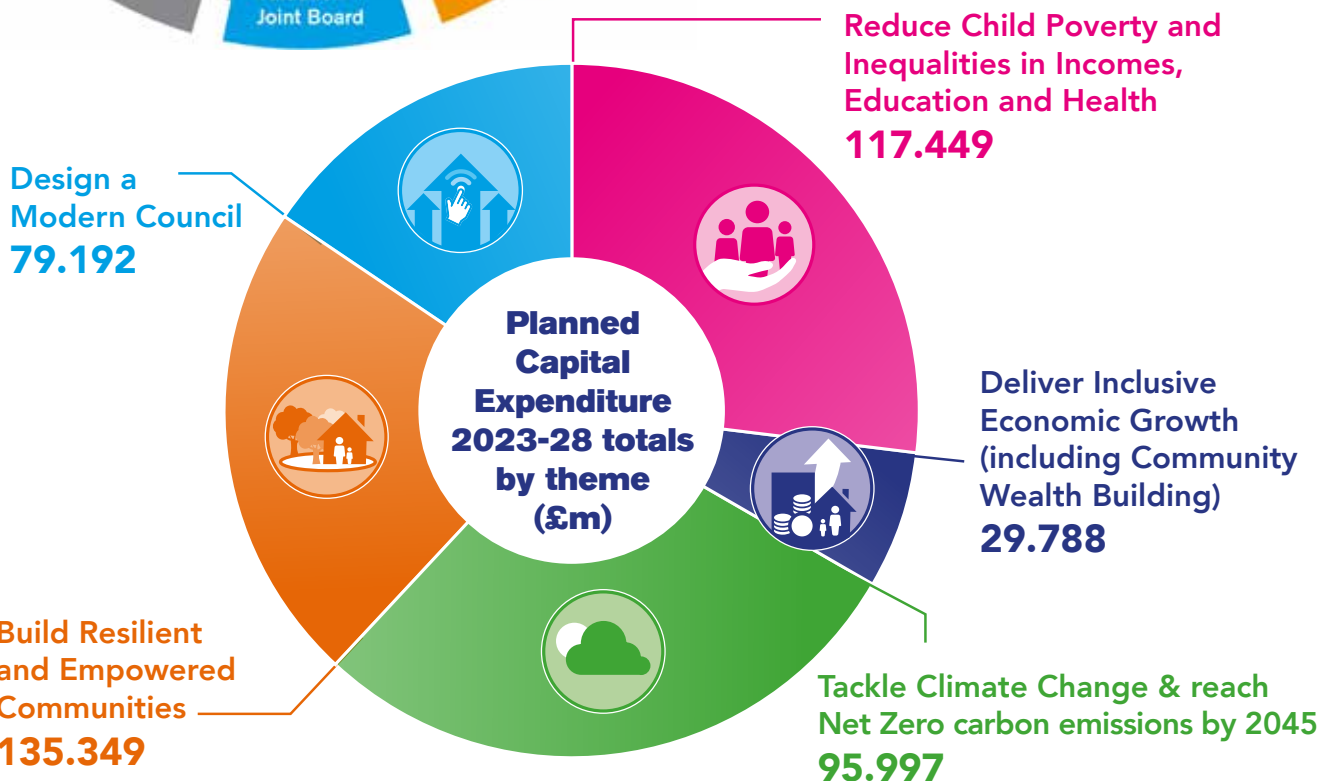
 <b>Children and Families</b>	The Children and Families Service is responsible for Nursery, Primary and Secondary Education, Community Justice Services and Integrated Children's Services
 <b>City Development</b>	City Development is responsible for the promotion of jobs, the city's road network, transportation facilities and Council properties and the control of development and building operations.
 <b>Dundee Health &amp; Social Care Partnership</b>	The Dundee Health and Social Care Partnership brings together adult health and social care services.
 <b>Neighbourhood Services</b>	Neighbourhood Services is responsible for the management and maintenance of housing and the environment, waste management, supporting people to develop their communities and keeping people safe and healthy.
 <b>Leisure &amp; Culture Dundee</b>	Leisure and Culture Dundee is a Scottish Charitable Incorporated Organisation responsible for Leisure and Sport, Libraries and Culture.
 <b>Corporate Services</b>	Corporate Services is responsible for Corporate Finance, Customer Services, IT, Democratic and Legal Services, Human Resources and Business Support.
 <b>Chief Executive's Services</b>	The Chief Executive's Service is responsible for the efficient and effective management of the Council and its resources and for Community Planning, Transformation and Performance, Communications and National Entitlement Card for Scotland.

We also work closely with our community planning partners, known as the Dundee Partnership, to collectively improve local services to make a difference to the lives of our residents, particularly those that are most in need.



# Our Resources

The diagrams below set out the gross cost resources to the Council to deliver on its services and priorities for 2022/23 and how these are split by service area and/or themes.





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# Our Key Priorities

We have considered a wide range of information from the City Profile Assessment, what communities have said is important to them, local and national priorities, the United Nations Sustainable Development Goals and the National Performance Framework, as well as the Best Value Assurance Audit in 2020, before setting out the Council's top priorities for the next five years.

We are not trying to describe everything that the Council delivers on, as each service area has a more detailed service plan that fulfils that function, sets out the contribution they will make in order to achieve our aims and ambitions for our citizens and allows elected members to scrutinise delivery and performance. There is also a range of relevant key strategies and action plans that the Council delivers – see [page 47](#).

The diagram below sets out the five strategic priorities. This incorporates the three City Plan priorities to show how we will play our part in achieving the vision for the City:



The following sections set out additional context about why these priorities will be the Council Leadership Team's key focus for the next five years. They also set out key actions which services across the Council will collectively work on, and the measures which will allow progress to be tracked.



## Reduce child poverty and inequalities in incomes, education & health



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

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

### Fairness, Equality and Child Poverty

The Child Poverty (Scotland) Act 2017 was introduced to reinforce the drive for Scotland to be the best place in the world to grow up, and to live up to the Fairer Scotland vision in which eradicating child poverty is central.

Every Council and local health board in Scotland is required to publish annual Local Child Poverty Action Plan Reports setting out action being taken at local level to tackle child poverty. This action also needs to counter the effects of the Cost of Living Crisis.

The city is setting itself the ambitious goal of reducing child poverty by half by 2030 and matching the Scottish Government's overall national target of reducing child poverty to less than 10% of children living in relative poverty by 2030.

We are in the privileged position to benefit from the work done by the final Dundee Fairness Commission, which made many powerful recommendations and which will influence the next full revision of our Fairness and Child Poverty Action Plan.



Overseeing the development and implementation of our Fairness and Child Poverty planning will be the Dundee Fairness Leadership Panel. This body brings community representatives with lived experience of poverty together with council leaders and our partners. It is sure to shape our future reports and will be driving the work into the future. It is vital that people experiencing poverty at the sharp end can have their voices heard as city agencies work to improve life for them.

The latest action plan submitted to Committee highlighted work that is ongoing across the city including the Local Fairness Initiatives, Cost of the School Day project, the Dundee Community Food Network, the Discover Work service, support across our communities by our local teams and a wide range of advice services to maximise people's incomes.

The drive for inclusive growth in the next section will also include our commitment that the Council will contribute to ensure that Dundee is a living wage city. The city has passed the milestone of 100 organisations accredited as a living wage employer. The Council has ensured its pay scales mean no one is earning less than the living wage.

Combining the Council's responsibility to children and young people and priority of reducing poverty will target the percentage of 16-19 year olds across the city to ensure they all get into employment, training or education. Our aim is to see all young people's lives take off in a positive way, with a strong focus on care experienced young people and those from Scottish Index of Multiple Deprivation 1 (20% most deprived) areas.

Our Equality Outcome Plan 2021 - 2025 follows the Equality and Human Rights Commission (Scotland), as well as information and evidence available at a local and national level across the functions of the Dundee City Council.

The new outcomes and actions were developed to reflect the lived experience of people in Dundee from protected groups, the impact of COVID-19 and the evolving national policy landscape. Across these outcomes are 86 agreed actions that will promote inclusivity across all communities in Dundee.

### **The equality outcomes agreed are:**

1. Ensure that the equality and human rights of residents and employees from protected groups are safeguarded and promoted
2. Increase opportunities for protected groups to secure Fair Work
3. Implement community justice services that increase access and protection for people from protected groups
4. Close the gap in educational attainment experienced by young people from protected groups
5. Improve access and transportation to places in Dundee
6. Improve health outcomes by promoting access and equality of service for people with protected characteristics
7. Reduce the additional social inequalities experienced by people in poverty and in protected groups

## A caring city

Care services were severely strained during the COVID-19 pandemic and came through it down to resilience of its staff and support from all the community-based organisations and volunteers.

Throughout the next four years the establishment of a new National Care Service will be a major focus of activity to get health and social care services when people need them, in the right place and at the right time. That will be designed locally to ensure it supports people's human rights to live as independently as possible within their community.

Workforce planning and building community-based organisations will continue to be vital to build the new service which faces challenges in recruitment and retention following Brexit at the same time as unprecedented demand for community care showing in rising levels of unmet need. Better community care will depend as much on the strength of community support networks as it will on the services.

The awareness of drug deaths highlighted in Dundee in recent years has brought to the fore the support for people who are experiencing problems with drug or alcohol use. The Drugs Commission established in Dundee to provide recommendations will include co-designing the services people need and be taken forward by the Dundee Alcohol and Drugs partnership. In the last three years we have seen a reduction in drug deaths from 72 in 2019/20 to 52 in 2021/22.



The Dundee Integration Joint Board (IJB) is responsible for the planning and commissioning of adult health and social care services. The [Strategic and Commissioning Plan 2022-23](#) (an extension of the previous three-year plan for 2019-2022) sets out in full the priorities and associated actions for the delivery, improvement and transformation of health and social care services and supports. Through the Dundee Health and Social Care Partnership, the Council, alongside NHS Tayside and providers in the third and independent sectors, are responsible for implementing these priorities and actions.

The IJB has agreed four strategic priorities: health inequalities; early intervention and prevention; localities and engaging with communities; and, models of support / pathways of care. Some of the key actions contained within the plan include:

- A range of actions to improve responses to mental health and wellbeing and the needs of people who use drugs and alcohol.
- Changes to the way people access health and social care services, including making information about services more accessible for people who might need them.
- Enhancing health promotion activity, in partnership with NHS Tayside Public Health, and services that promote the co-ordination of care such as social prescribing and lead professional models.
- Reviewing, following the pandemic, arrangements for engagement and communication with the public and for the IJB to contribute to community planning arrangements.
- Transformation of approaches to providing non-acute care, managing unscheduled care (including discharge without delay), primary care improvement, personalisation of services and delivery of public protection arrangements.
- Continued focus on responding to the needs of unpaid carers through implementation of A Caring Dundee 2 (Dundee's strategic plan for carers).
- Work with Dundee City Council and NHS Tayside to further develop the workforce, digital and property resources required to support the improvement and transformation of adult health and social care services.

The IJB monitors performance in adult health and social care functions in-line with national requirements, including a focus on the 23 National Health and Wellbeing Indicators. Annual, quarterly and issue specific performance reports and analysis are published at:

[www.dundeehscp.com/publications/ijb](http://www.dundeehscp.com/publications/ijb).

The IJB is currently developing a replacement strategic and commissioning plan for 2023/24 onwards, which will be supported by a performance framework..

## Action We Will Take

Key Actions	Lead Service Area
Continue work to reduce the cost of the school day	Children and Families
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.	Children and Families
Increase the percentage of 16-19 year olds participating in education, employment or training	Corporate Services, City Development, Children and Families & Neighbourhood Services
Promote the uptake of concessionary travel scheme for young people, ensuring quick and easy access to entitlement	Chief Executive's Service & Children and Families
Expand our free early years education to all 1- and 2-year olds, starting with children from low income households.	Children and Families
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	Children and Families
Prioritise welfare support grants to children and families	Corporate Services & Children and Families
Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families	Neighbourhood Services & Children and Families
Deliver the Equalities Outcomes Plan 2021 - 2025	Chief Executive's Services
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	Chief Executive's Services

## Improvement Indicators

Indicator	-2 Year	-1 Year	Latest Figure	Bench mark	TARGET Year 1	TARGET Year 3	TARGET Year 10	TREND
Improve the overall attendance of all children and young people living in SIMD Quintile 1	89%	91%	87%	95%	93%	95%	96%	▼
Average Total Tariff for SIMD 1	532	553	571	676	605	660	805	▲
Increase the percentage of 16-19-year olds living in SIMD 1 areas participating in positive destinations	83.4%	85.4%	85.5%	87.1%	86.5%	90%	100%	▲
Increase the percentage of care experienced young people in positive destinations	88%	71%	100%	88%	92%	93%	100%	▲
The % take up of free school meals. Latest Year is P6 – S6, 2020 was P4 – S6	76%		62%		65%	71%	97%	▼
Percentage of 5-22 population who have a free bus concession NEC smartcard			71%		75%	82%	99%	—

Please note targets are based on a 5% improvement each year



## Deliver Inclusive Economic Growth



The Council has a number of plans and strategies that will be focused on delivering inclusive economic growth including community wealth building. These include:

- Tay Cities Regional Economic Strategy & Action Plan
- Tay Cities Regional Deal Document
- Tay Cities Skills Investment Plan
- Tay Cities Region Tourism Strategy
- Dundee City Events Strategy
- Dundee Local Development Plan
- City Centre Strategic Investment Plan
- 2001 – 2031 Waterfront Masterplan
- Community Wealth Building Strategy

A strong city economy creates enough jobs to sustain its population's income and local service needs and wants. A sustainable economy can do this for the long term by design by continually renewing itself and preventing depletion of its natural, social and financial resources. Dundee is familiar with smart technology that can sense changes in the environment and intelligently adapt itself.

Dundee is well positioned for the future with two globally renowned universities and St Andrews just across the bay, along with Dundee and Angus College plus Innovation Hubs at Michelin, and Forth Ports position in renewable technologies and thousands of jobs in digital technology and life sciences. The £300m Tay Cities Deal will bolster the infrastructure needed to sustain this growth but ensure it is inclusive growth that provides jobs for local people.

The city received a massive boost from the arrival of V&A Dundee and can now look forward to the development of the Eden Project.

The Waterfront continues to make exciting progress, with more award nominations for the superb Waterfront Place and all bar one of our new commercial units now fully let. The original promise of a major jobs boost is well underway, with over 1,000 of the original 3,000 jobs target for the waterfront now met and more jobs planned. This includes employers that the Council has supported including NHS24 and Social Security Scotland.

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## Inclusive

Over the last five years Dundee has been closing the gap on the median earnings from being 13% behind in 2015/16 to just 6% behind in 2021, compared to Scotland as a whole. The claimant count for people applying for benefit while looking for work by June 2022 is below the pre COVID-19 level and the percentage of the Dundee population in work is at its highest level rising from 61% in 2013 to 71% in 2022.

There are approximately 11,000 working age people who are either unemployed or economically inactive and not actively seeking work. Not all of them are supported by existing employability measures, and the priority for the Council in the next few years is to assist this wider cohort. This is consistent with the new employability strategy which focused on supporting these harder to reach groups to achieve positive destinations.



## Community Wealth Building

Community Wealth Building is a people-centred approach to local economic development, which redirects wealth back into the local economy, and places control and benefits into the hands of local people. It is a central theme of the Scottish Government’s programme for government and national performance framework, aligning with the Council’s priorities to create new jobs, good jobs and green jobs.

Entry level employment opportunities from within anchor institutions including Dundee City Council, Dundee’s Health and Social Care Partnership, Leisure and Culture Dundee, and Tayside Contracts can be supported by new and emerging programmes of employability support to align with the objective to employ more of Dundee population, especially those left behind by the current labour market.

The Council will aim to change its approach to service design and procurement so it supports community wealth building principles. The development of local community and social enterprises that can participate in local shorter supply chains for the Council and meet the community’s own needs will be encouraged. Opportunities will also be considered to redesign the use of local land and buildings the Council owns and workforce planning to develop local labour markets.

Services across Dundee City Council and our partners will work together to deliver on this key priority.

## Action We Will Take

### Smart and sustainable city economy

Key Actions	Lead Service Area
Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre	City Development
Continue to grow the number of jobs within Dundee Waterfront	City Development
Maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice	Corporate Services and Children & Families
Increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking and 16-19 year olds into positive destinations	City Development
Increase the number of start-ups and SMEs in the city and support their expansion	City Development



Key Actions	Lead Service Area
Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs	Corporate Services
Increase the percentage of care experienced young people in positive destinations	Children and Families
Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations	Corporate Services
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	Invest Dundee / Tourism Leadership Group

## Improvement Indicators

Indicator	-2 Year	-1 Year	Latest Figure	Bench mark	TARGET Year 1	TARGET Year 3	TARGET Year 10	TREND
Increase the percentage of all 16-19-year participating in positive destinations	88%	90%	90%	91%	91%	92%	97%	▲
Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations	34.14%	39.4%	37.49%	37	39.4%	41%	50%	▼
SME Business base per head of 10,000 working age population Businesses	327	475	340	350	350	372	457	▼
Visitor numbers to Dundee per 1,000 population	1,227	364	650	829	682	752	1058	▲



## Tackle Climate Change and Reach Net Zero Emissions by 2045

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

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

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### Climate Change Action Plan

Dundee has already declared a climate emergency recognising the serious environmental, social and economic challenges posed by climate change and has set a target of achieving net-zero greenhouse gas emissions by 2045 or sooner.

In response, a city-wide Climate Action Plan was prepared that set out a first set of ambitious actions under the themes of Energy, Transport, Waste and Resilience to support Dundee in a just transition to a net-zero and climate resilient future by 2045 at the latest. The Council has invested around £60 million over the last three years to tackle climate change and additional projects will bring the total to almost £115m by 2026.

The way councils operate and deliver services means they have an important role to play in climate change, everything from thinking about emissions from our fleet and buildings to the way we deal with our waste and green spaces has an impact. Carbon emissions from Dundee City Council's operations have been cut by almost 50% in 10 years.

By leading the way through bold and ambitious initiatives such as the low emission zone, we are setting a benchmark that we hope others will follow, and by working together with the private sector across the city we can all adopt more sustainable practices.

The Council will support the Dundee Climate Leadership Group to help achieve net-zero. It will also continue to support the development of the Sustainable Dundee partnership of public, private and community organisations working together to deliver the Plan and its future iterations, scaling up collaboration across the city.

The Waste and Recycling Strategy sets out our long-term plans to maximise recycling and minimise general waste. It is a vital operation the Council delivers, and it is targeting increasing the percentage of waste recycled and working with communities to reduce the amount of waste being generated.

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## Community Choices

As part of commitment to community participation and empowerment the Council will be the first local authority in Scotland using a community choices model to identify and have citizens decide on local climate change.

The Dundee Climate Fund is an important part of the Council's policy response to mobilising community action on climate change, where there is none, enabling existing communities to have a greater impact, and facilitating capacity building within the network of local stakeholders.

This new fund will run for four years and is designed to raise awareness of climate change while supporting communities to identify and vote on local projects aimed at delivering on the following themes:

- **Energy:** reducing consumption, promoting energy efficiency, use of renewables
- **Transport:** encouraging active travel, decarbonising transport
- **Waste:** reducing waste, recycling, reusing resources
- **Resilience:** improving greenspaces, biodiversity, local food growing
- **Community Engagement:** increasing public awareness, engaging communities and young people in climate change.

As part of our city-wide drive to tackle these crucial issues, we need to engage with the city's citizens and get them to support us through action.

This fund is an innovative way to enthuse groups and inspire them to put projects in place. Ours has to be a city-wide effort as there are so many challenges that need to be met. This fund can be a catalyst for community-based actions which will lead to a better, greener future. Services across Dundee City Council and our partners will work together to deliver on climate change action as a key priority.

## Action We Will Take

Key Actions	Lead Service Area
Provide further opportunities for pedestrianised areas, pocket-parks and support empowered communities to be partners and leaders on local plans and initiatives to develop biodiversity, local food growing and community spaces	Neighbourhood Services
Deliver the action plan to reduce waste, and reuse or recycle more	Neighbourhood Services
Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund	City Development
Deliver the Low Emission Zone to improve air quality (LEZ)	Neighbourhood Services
Develop a city wide Local Area Energy Plan and Local Heat & Energy Efficiency Strategy in partnership with the Dundee Climate Leadership Group	City Development
Develop and implement a Net Zero Transition Plan and Carbon Budget for DCC	City Development

## Active Travel

Key Actions	Lead Service Area
Support the Scottish Government's plans to invest £500million nationally over the next 5 years to support walking, wheeling and cycling infrastructure	City Development
Expand the rollout of 'safer school streets' initiative	City Development & Children and Families
Embed a Cycle Network Plan within the Local Development Plan	City Development

## Improvement Indicators

Indicator	-2 Year	-1 Year	Latest Figure	Bench mark	TARGET Year 1	TARGET Year 3	TARGET Year 10	TREND
Reduce Dundee City Council's corporate emissions (Carbon Footprint ) towards net zero tCO <sub>2e</sub>	32,434	28,851	28,270		26,990	23,530	12,472	▲
Reduce energy consumption in Council buildings tCO <sub>2</sub> (5% reduction pa)	22,454	20,191	20,823	20,265	19,781	17,853	12,467	▲
Increase the percentage of waste arising recycled within the city	35.8	38.4	34.7	48	37	41	58	▼
Measure of cycling in the city	26%	-	32%	26%	32%	36%	40%	▲





## Build Resilient and Empowered Communities



The Council has a number of plans and strategies that will be focused on building resilient and empowered communities. These include:

- Strategic Housing Investment Plan 2023-28
- Local Housing Strategy 2019-24
- Rapid Rehousing Transition Plan
- Tenant Participation Strategy
- Community Learning & Development Plan 2019-24
- Dundee Community Safety Outcome Improvement Plan
- Dundee Cycle Strategy 2019
- Local Community Plans 2022-27

### Working with local communities to support the growth of 20-minute Neighbourhoods

The City Centre and district centres need to change as online shopping and new hybrid working patterns change how people commute to work and shop. This will leave space and parts of the city requiring imaginative redesigns to meet people's needs. The Council will provide leadership and a City Centre Strategic Investment Plan backed by leading design thinking to bring new life into the centre of the city and provide a model for other district centres across the city.

This aligns with the principles of “20-minute neighbourhoods” which aim to enable people to meet all or most of their day-to-day needs within a short distance of their home and without the need for unsustainable methods of travel. For most people that will mean without the need for a car as walking, wheeling, cycling and short public transport trips will be designed to be the most obvious choice.

Our Local Development Plan will focus on the delivery of infrastructure and facilities where they are required to create a network of complete, compact and connected places. Communities will find it easier to make change happen by the creation of Local Place Plans. These will represent shared understandings of place and local priorities to achieve more sustainable neighbourhoods and better outcomes for local people.

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## Building homes to meet community needs

Dundee City Council and its partners remain ambitious in our plans to increase the supply of total new housing including affordable housing across the city. The Local Development Plan includes a target of building 480 new homes across all tenures annually. These plans link closely to housing need, including those with particular needs, and are designed to ensure that affordable new build housing meets the highest possible standards in terms of energy efficiency while reducing the impact of residential accommodation on the climate. New build social rented accommodation requires to adhere to ‘Net Zero’ guidance in terms of improved energy efficiency and the decarbonisation of residential accommodation through the use of alternatives to fossil fuel for heating.

New build plans include both mainstream housing and housing suitable for those with particular needs and it is acknowledged that the latter are more expensive to deliver as they often provide bespoke accommodation to meet the needs of the individual or family. In demographic and economic terms, the delivery of more homes will also support efforts to grow the city’s population and to support the local construction industry.

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## Local Community Plans 2022-27

Dundee has well established processes for locality planning to facilitate work between community planning partners and communities. There is a Local Community Planning Partnership (LCPP) in each of the eight wards of the city. These LCPPs are one of our key mechanisms for empowering communities as local people sit alongside service providers as equal partners taking collective action. People who know their own communities best, people who have lived experience of using services and local workers who have built up relationships in those communities, work together to ensure the community voice is heard and that local people are at the heart of actions taken to reduce inequalities in their neighbourhoods. They have a nominated senior officer (Locality Leader) and also include local elected members and partners, from across the public and voluntary sectors.

Each Local Community Planning Partnership produces and works to a Local Community Plan which is also reviewed every five years. These contain partnership actions to meet the needs and aspirations articulated by local people, are co-produced with the community and reflect the priorities for each ward at a community level, providing a local focus to city-wide issues. The key focus of the new local plans for 2022-2027 is reducing inequalities, which clearly links to the City Plan priorities.

## Community participation

COSLA and the Scottish Government developed a framework agreement setting down that at least 1% of local government budgets will be subject to participatory budgeting by the end of 2021. The framework defines Community Choices as the term used in Scotland for Participatory Budgeting (PB) and sets PB as the enabler for active participation of citizens in local decision making. The process typically involved communities voting on the preferred spend from range of choices developed in the community.

The Council has used a range of ways to support local community engagement through local community planning, Community Regeneration Fund and the annual budget prioritisation survey to directly influence where resources are targeted. The new Community Climate Choices Fund will be a further development. Over the course of this plan the Council aims to design a systematic way for communities to be directly consulted on budgeting decisions that effect their community.

Services across Dundee City Council and our partners will work together to deliver on this key priority.

Extensive community involvement and engagement underpin these plans. Our Engage Dundee model commits to holding city wide engagement every two years as well as ongoing engagement, consultation and working with communities at a local level.

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## Action We Will Take

### Empower Communities

Key Actions	Lead Service Area
Work with Scottish Government on a Local Democracy Bill to further empower councils and local communities.	Corporate Services
Maximise participatory budgeting in all forms	Neighbourhood Services
Increase community ownership of Council owned assets	City Development and Neighbourhood Services
Support communities to be partners and leaders in each of the 8 Local Community Planning Partnerships	Neighbourhood Services



## Developing 20-minute communities

Key Actions	Lead Service Area
Deliver Community Hubs for the City	Chief Executives Service & Children and Families
Invest a further £80+ million in new and improved schools (Western Gateway and East End Campus)	Children and Families
Help reanimate vacant places in the city centre and other retail areas	City Development
Incorporate the 20 Minute Neighbourhood concept into the forthcoming the Local Development Plan	City Development
Build affordable houses that meet community needs	Neighbourhood Services

## Improvement Indicators

Indicator	-2 Year	-1 Year	Latest Figure	Bench mark	TARGET Year 1	TARGET Year 3	TARGET Year 10	TREND
The percentage of Council budget allocated by participatory budgeting processes			0.66%	1%	0.7%	1%	2%	
Empty retail unit rate (% of total units)	13	13	13.8	6.18	12	11	8	—
Community Asset Transfer number of initial enquiries progressing on to pre-application stage.	0	4	9		8	8	8	▲
Number of Council and Registered Social Landlord housing completions	58	27	100		200	200	200	▲
Number of antisocial behaviour complaints	1733	1946	1522	1587	1492	1432	1244	▲



## Design a Modern Council



The Council has a number of plans and strategies that will be focussed on designing a modern Council.

**These include:**

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

Given the financial challenges set out earlier, more radical transformation of services is key to delivering on this priority. We will not be able to deliver all services as they currently are.

**Our modern Council for the future will:**

- be lean and efficient with a clear set of priorities that deliver for Dundee citizens and communities, focusing resources where they can make the biggest difference;
- have a clear purpose and understanding about what the Council is best placed to deliver;
- have a structured approach to designing services with people and local communities;
- have adaptable and flexible structures which promote working across organisational boundaries with greater employee empowerment, integrated teams and agile workforce;
- help communities become more self-reliant and resilient doing more for themselves;
- work in collaboration more to moving partnership working across the city from good to great;
- have a values-based culture that will unlock and develop the skills and potential of our workforce.

**We will also continue to deliver Best Value for the Council by meeting the following objectives:**

- Ensuring the Council remains financially sustainable and continues to provide good quality and efficient services.
- Continuing to invest, develop and engage with staff, ensuring that the organisation can address challenges and maximise opportunities.
- Fostering a culture of innovation and improvement and using greater business intelligence to ensure that services are designed and delivered to meet future needs.
- Strengthening local and national partnership working, maximising the opportunities arising from policy and structural change.

There are a number of key corporate programmes, strategies and plans that will support and enable the delivery of the Council Plan and these are being updated and will be reported to Committee during 2022/23 as follows:

**Transformation Programme**

Since 2008, the Council has been transforming services and initiated its long-term strategy to address the difficult financial environment in which it would be operating for the foreseeable future. Savings of over **£147 million** have been delivered so far.

Delivery of the sixth phase of the Council's transformational programme, to be known as **Transforming Dundee**, will be critical in supporting future financial plans and long-term sustainability, better services to citizens and improving outcomes for all.

The new five-year programme will need to radically redesign services to meet changing demographics and demands, environment and technology, community empowerment and embracing new ways of working to address this challenge. Whilst the impacts of the COVID-19 pandemic will have longer term implications, it has also shown what can be done to deliver services in a very different way and at pace, so the Council must harness these opportunities as part of its future service delivery.

**The key areas of focus within Transforming Dundee will be:**

**Property Rationalisation**

The Council will adapt to hybrid working to reduce the amount of office space to match demand. Savings will arise from the disposal of surplus assets, operational (including energy) cost savings from vacant buildings and income from any accommodation consequently rented to third parties.

The Council will implement the 365 schools' model across the city for the delivery of school and community-based services reducing the Council estate, and associated costs.

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**Digital Council**

The Council will accelerate its move towards being a digital by default council, increasing the scope of customer services and improving the range and accessibility of online services and reducing the need for face-to-face contact. This will also include maximising the use of O365 across services and the streamlining and digitisation of internal processes. Savings will arise from automation and reduced employee costs.

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**Services Re-design**

**Structure of the Council** - The Council will have an effective and dynamic leadership structure with clear roles and responsibilities and will align common services for maximum efficiency.

**Children & Families Service** – The Council will ensure best use of all resources available across this service due to its importance in delivery of key priorities (e.g. child poverty, closing the attainment gap and our Promise commitments), demographic pressures and the substantial budget associated with this service.

**Waste Services** - The Council will consider options to improve the efficiency of waste services across the city including route optimisation, fleet review and collections which ensure compliance with statutory responsibilities. Changes deployed will also take learning from other councils to deliver improvement on our performance on recycling.

**Leisure & Culture Dundee** – in partnership with the LACD Board will develop a new model of delivery of services that reflects the move to 365 schools and ensures sustainability of services in the future.

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**City & Regional Shared Services**

Working with our neighbouring councils, partners and the 3rd sector on collaborative projects, initiatives and opportunities to deliver efficiencies across the city and region.

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## Payments and Income Generation

The Council will review all third-party payments in light of the new City and Council priorities, as well as explore any new or additional income generating opportunities.

As work on the areas above develops, this will generate reports setting out changes proposed and actions that may have financial implications for the Council, and when required, reports will be considered by the appropriate Committees.

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## Our People Strategy 2022-2027

Our People Strategy and workforce planning will be among the key ways the Council can transform itself to meet its priorities and balance its budget. The implementation of the People Strategy and workforce planning will require an ongoing process of engagement with the Trade Unions and services to bring about change and develop our people.

We will be an employer of choice. People will be attracted to work with us, be ambitious to be developed and stay with us because they have the best experience to grow; resulting in improved outcomes by providing professional, efficient and customer focused services. In essence our vision is to continuously improve service delivery and to support and enable initiatives which make Council services more accessible, more convenient, more operationally effective and cost effective.

To achieve this, the new strategy and implementation plan aims to meet the changing need and improve outcomes by upskilling existing staff or recruiting new staff in the new areas to include;

- An explicit Meaningful Employee Journey developed.
- Quality Conversations and surveys to engage and inform our workforce regularly
- Modernise workforce practices, change and policies. Market our competitive edge in the Employer of Choice arena and employee offer/experience. Modernising terms and conditions.
- Review and reinvigorate our Employee and Leadership engagement.
- Transactional Working - It is recognised that automation of digital transactions facilitates significant benefit whilst reducing costs for organisations. This is also true of internal People Services transactions where automation is just as important and can also deliver efficiencies.
- Mobile, Agile and Flexible working - Our employees will be able to work in remote ways, access systems from any authorised device and from any location, and we will support them to do so with skills, knowledge and confidence.
- Digital Learning and Teaching – Deliver digital technologies to support learning environments suitable for learning in the 21st century.

Some of the key elements of Our People Strategy 2022-2027 are in response to the environment most organisations have arrived at post pandemic, e.g., challenges around recruitment of key posts, different working patterns and the employer offer in a competitive environment and the retention of our talent to deliver on outcomes and supporting workforce change.

## Digital Strategy 2022-2027

Our Digital Strategy outlines our approach to embedding digital across all that we do in a way that aligns with our priority to design a modern council and ensures we work collaboratively to maximise opportunities from emerging digital technologies and new ways of working and doing business.

The Council already benefits from a stable and efficient IT environment. Building on this we aim to source and deliver digital technologies and processes which can support our people and our customers to work better together, get things done and contribute to an efficient and effective Council.

When fully implemented the strategy will lead to efficiencies, savings and improved services for Council staff and customers.

Our goals as a digital council are to:

- Be inclusive and put customer needs first
- Make services more efficient through the adoption of new ways of working enabled by technology.
- Put services online and encourage our people and customers to use them by default.
- Be automated with minimal manual processing
- Be secure and accessible anytime.

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## Communications Strategy 2022-2027

The Communications Strategy sets out a vision for how we promote awareness of Council services and priorities, engage with citizens, encourage positive behaviour change and collaborate across our workforce.

It is extensively shaped by learning from the Coronavirus pandemic, a crisis which demonstrated like never before the critical importance of effective communication, and builds on the progress made over the course of the previous strategy.

Having significantly grown the audience that the Council communicates directly with through digital channels, a key priority over the coming years will be increasing engagement. This will be achieved by providing useful and impactful content, encouraging appropriate dialogue and using analytics to assess the best times and platforms for sharing important information. There will also be an increased focus on inclusive communications, which are vital to ensuring all of our citizens are informed and empowered, and we will continue to engage with the media as platforms evolve to meet consumer demand.

The next phase of our Put Dundee on the Map city marketing strategy will help support the local tourism industry and encourage visitors not only to come to the city but to stay for longer.

Our employees all have a role to play in effective communications. Internal communications will be inclusive and two-way, as the Council continues to go through major changes, including the introduction of new technologies which are transforming the way we interact and collaborate.

## Action We Will Take

Key Actions	Lead Service Area
Deliver options to balance the Council's budget each year	Corporate Services
Roll out a digital transformation programme	Corporate Services
Deliver a programme of service redesign reviews to embed the digital and community empowerment changes	Chief Executives Service & Corporate Services
Roll out hybrid working across the Council	Corporate Services
Increase digital learning, teaching of new working methods and developing the skills of our employees	Corporate Services
Increase the uptake of modern and graduate apprenticeships	Corporate Services

## Improvement Indicators

Indicator	-2 Year	-1 Year	Latest Figure	Bench mark	TARGET Year 1	TARGET Year 3	TARGET Year 10	TREND
The number of Council transactions that are digital self-service (order, request, payment)	444,182	382,050	761,431	320,000	799,000	881,000	1,240,000	▲
The percentage of customer services customers using self-service options	42%	45.5%	61%		64%	71%	99%	▲
The total number of opportunities provided to young people (e.g. modern apprenticeships, trainees)	383	281	280		286	297	341	▼





# Reporting and Monitoring

Improving outcomes and the lives of the citizens of Dundee is the focus for the Council. We want to know if we are delivering our services efficiently and effectively, and councillors and citizens need information which allows them to scrutinise our performance.

The Council's Performance Management Framework was updated and approved by the Policy and Resources Committee in March 2021. This framework supports continuous improvement and measures delivery of the Council's Vision, Priorities and Outcomes.

The Council sets challenging targets and measures performance against this for a wide range of services. The new framework establishes a programme of each service developing then reporting on its own service plan to the relevant committee. This is supported by our performance management system which analyses data, tracks progress and summarises actions for improvement.

Regular reporting at City Partnership, Council and Service level keeps our key stakeholders, including our communities, elected members and partners, up to date on our performance. This is key to ensuring informed judgements are made about our services, to support effective decision making and to challenge performance.

Reports on progress towards meeting the key priorities will be presented to the Council twice per year. The performance management framework sets out how the Council Leadership Team will manage and monitor performance in relation to each plan.

Benchmarking is also used to compare the Council's performance with other organisations to support the improvement journey. The Local Government Benchmarking Framework (LGBF) provides performance data for all 32 local authorities in Scotland and is now in its twelfth year. It therefore provides valuable trend-based insights as well as robust comparisons. It provides a comparison of 101 performance indicators across all strategic service areas. For most of the services covered by the framework there is a measure of efficiency/productivity (cost per output), service outcome and customer satisfaction.

Comparing performance through benchmarking supports change, innovation and improvement within the Council by learning how better performing councils achieve their results. The latest data available highlights that of the 101 indicators, we are ranked number one among the four main cities for low percentage gap between literacy and numeracy attainment for least and most deprived pupils, early years provision graded good, road maintenance, satisfaction with street cleaning and assisting unemployed people into work from employability programmes.

It also highlights that we are currently improving or maintaining performance on 55% of the LGBF indicators and are in the top half of our family groups for 48% of our indicators. The Council publishes all its performance and benchmarking data on its website – [Dundee Performs](#)

It should be noted that the performance of the Dundee Health and Social Care Partnership and Leisure and Culture Dundee come under separate governance and reporting arrangements.

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## Progress implementing the Best Value Review

During 2020, a Best Value Review of Dundee City Council was undertaken with the findings and Improvement Action Plan subsequently considered by the Council on 16 November 2020. Since then, there have been three progress reports to the Policy and Resources Committee, on 26 April 2021, 22 November 2021 and 13 June 2022.

Despite the ongoing challenges of the pandemic, these reports show good progress. As at June 2022, 23 out of the 33 actions (70%) had either been completed or were on target for completion by the original due date. Regular reporting to Committee will continue until all actions are completed.



# How it all works and links together

The diagram below shows the strategic priorities and main strategic documents that the Council Plan 2022-27 builds on and connects to, and how these all fit together.



# Links to National Outcomes

## The UN Sustainable Development Goals



## The National Performance Framework



We are well educated, skilled and able to contribute to society



We grow up loved, safe and respected so that we realise our full potential



We are healthy and active



We protect human rights and live free from discrimination



A globally competitive, entrepreneurial, inclusive and sustainable economy



Thriving innovative business with fair and quality jobs for everyone



Open connected and make a positive contribution internationally



We value, enjoy, protect and enhance our environment

## Council Plan Key Priority



We are creative and our vibrant diverse cultures are expressed and enjoyed



Tackle poverty by sharing wealth, opportunity and power more equally



We live in communities that are inclusive, empowered, resilient and safe



**Reduce child poverty and inequalities in incomes, education and health**



**Resilient and Empowered Communities**



**Design a Modern Council**



**Deliver Inclusive Economic Growth (including Community Wealth Building)**



**Tackle Climate Change and reach Net Zero emissions by 2045**



[www.dundee.gov.uk](http://www.dundee.gov.uk)

# Integrated Impact Assessment

Committee Report Number: 280-2022

Document Title: COUNCIL PLAN 2022-2027

Document Type: Strategy

**Description:**

The new five-year strategic plan for Dundee City Council, known as the Council Plan.

**Intended Outcome:**

To establish the Strategic Policy Priorities for the Council and a basis for reporting on achieving progress on priorities and guiding the production of other plans.

Period Covered: 21/11/2022 to

31/03/2027 Monitoring:

Six monthly progress reports to the Policy and Resources Committee.

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## **Equality, Diversity and Human Rights**

### **Impacts & Implications**

Age: Positive

The improved outcomes to be achieved by implementing the Council Plan will benefit people of all ages. There is a specific focus on reducing child poverty as one of the 5 priorities in the plan.

Disability: Positive

The plan includes as a priority action Deliver the Equalities Outcomes Plan 2021 - 2025 which recognises the inequalities experienced disproportionately by this group.

Gender Reassignment: No Impact

Marriage & Civil Partnership: No Impact

Pregnancy & Maternity: No Impact

Race / Ethnicity: Positive

The plan includes as a priority action Deliver the Equalities Outcomes Plan 2021 - 2025 which recognises the inequalities experienced disproportionately by BME groups.

Religion or Belief: No Impact

Sex: Positive

The plan includes as a priority action Deliver the Equalities Outcomes Plan 2021 - 2025 which recognises the inequalities experienced disproportionately by women.

Sexual Orientation: No Impact

Are any Human Rights not covered by the Equalities questions above impacted by this report?

No

## **Fairness & Poverty**

### **Geographic Impacts & Implications**

Strathmartine: Positive

Lochee: Positive

Coldside: Positive

Maryfield: Positive

North East: Positive

East End: Positive

The Ferry: Positive

West End: Positive

Positive  
Implications

Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 minute communities with community hubs , build houses to meet community needs and increase local community decision making.

(Lochee):

Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 minute communities with community hubs , build houses to meet community needs and increase local community decision making.



Positive Implications (Coldside):	Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 minute communities with community hubs , build houses to meet community needs and increase local community decision making.
Positive Implications (Maryfield):	Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 minute communities with community hubs , build houses to meet community needs and increase local community decision making.
Positive Implications (North East / Whitfield):	Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 minute communities with community hubs , build houses to meet community needs and increase local community decision making.
Positive Implications (East End / MidCraigie):	Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 minute communities with community hubs , build houses to meet community needs and increase local community decision making.
Positive Implications (The Ferry):	Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 minute communities with community hubs , build houses to meet community needs and increase local community decision making.
Positive Implications (West End):	Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 minute communities with community hubs , build houses to meet community needs and increase local community decision

## **Household Group Impacts and Implications**

### Looked After Children & Care Leavers: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes specific commitment to Implementing 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. There is also a specific target to increase the percentage of care experiences young people in positive destinations.

### Carers: Positive

The plan includes a continued focus on responding to the needs of unpaid carers through implementation of A Caring Dundee 2 (Dundee's strategic plan for carers).

### Lone Parent Families: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments to free nursery education , take up of free school meals and free bus travel and prioritise welfare support grants to children and families.

### Single Female Households with Children: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments to free nursery education , take up of free school meals and free bus travel and prioritise welfare support grants to children and families.

Greater number of children and/or young children: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments to free nursery education , take up of free school meals and free bus travel and prioritise welfare support grants to children and families.

Pensioners - single / couple: Positive

Reduce inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments delivering the 'Deliver the Equalities Outcomes Plan 2021 - 2025' , which recognises the inequalities experienced disproportionately by this group.

Unskilled workers or unemployed: Positive

The Plan prioritises creating inclusive economic growth including creating jobs and Increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking

Serious & enduring mental health problems: Positive

The Plan refers to The Integrated Joint Board for Dundee Health and Social Care has agreed four strategic priorities that include "a range of actions to improve responses to mental health and wellbeing and the needs of people who use drugs and alcohol".

Homeless: Positive

The priority on reducing child poverty and inequalities in income, education and health includes 'Not just a roof housing options and homeless strategy and Rapid Rehousing Transition Plan' and in 'building resilient and empowered communities' a commitment to building more affordable homes the community needs including specific targets on building council and social landlord homes.

Drug and/or alcohol problems: Positive

The Plan refers to The Integrated Joint Board for Dundee Health and Social Care has agreed four strategic priorities that include 'a range of actions to improve responses to mental health and wellbeing and the needs of people who use drugs and alcohol'.

The Plan also refers to The Drugs Commission established in Dundee to provide recommendations will include co designing the services people need and be taken forward by the Dundee Alcohol and Drugs partnership.

Offenders & Ex-offenders: Positive

Reduce inequalities in incomes, education and health in one of the five key priorities in the plan and includes commitments delivering the 'Deliver the Equalities Outcomes Plan 2021 - 2025', which recognises the inequalities experienced disproportionately by this group.

Employment Status: Positive

The Plan prioritises creating inclusive economic growth including creating jobs and Increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking. There are plans included to create jobs in the city and develop community wealth building.

#### Education & Skills: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments to close the attainment gap and ensure 16-19 year olds enter positive destinations.

#### Income: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments to Prioritise welfare support grants to children and families and The Plan prioritises creating inclusive economic growth including creating jobs and Increase and enhance employment pathways.

#### Caring Responsibilities (including Childcare): Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan. The plan includes a Continued focus on responding to the needs of unpaid carers through implementation of A Caring Dundee 2 (Dundee's strategic plan for carers). It also includes commitments to free nursery education , take up of free school meals and free bus travel and prioritise welfare support grants to children and families.

#### Affordability and accessibility of services: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan. It includes commitments to reducing the cost of the school day and promoting access to concessions including free school meals , free bus travel and nursery education.

#### Fuel Poverty: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments to Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families.

#### Cost of Living / Poverty Premium: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan. It includes commitments to reducing the cost of the school day and promoting access to concessions including free school meals , free bus travel and nursery education.

#### Connectivity / Internet Access: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan. Plans to develop online services will take account of digital exclusion and ensure they remain accessible.

#### Income / Benefit Advice / Income Maximisation: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments to free nursery education , take up of free school meals and free bus travel and prioritise welfare support grants to children and families.

#### Employment Opportunities: Positive

The Plan prioritises creating inclusive economic growth including creating jobs and Increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking. The plan also seeks to create jobs and develop community wealth building.

#### Education: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments and specific targets to close the education attainment gap.

#### Health: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments in the Health and Social Care partnership to close health inequalities.

#### Life Expectancy: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments in the Health and Social Care partnership to close health inequalities.

#### Mental Health: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments in the Health and Social Care partnership to close health inequalities and a range of actions to improve responses to mental health and wellbeing and the needs of people who use drugs and alcohol.

#### Overweight / Obesity: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments in the Health and Social Care partnership to close health inequalities.

#### Child Health: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments in the Health and Social Care partnership to close health inequalities.

#### Neighbourhood Satisfaction: Positive

Building resilient and empowered communities is one of the five priorities in the plan and includes commitments to develop 20 min communities with community hubs , build houses to meet community needs and increase local community decision making. This includes Local Community Plans 202227.

#### Transport: Positive

Reduce child poverty and inequalities in incomes, education and health is one of the five key priorities in the plan and includes commitments to take up of free bus travel and in prioritising tackling Climate Changes makes a number of commitments to develop active travel.

## **Environment**

### **Climate Change Impacts**

#### Mitigating Greenhouse Gases: Positive

The Council Plan include Tackling Climate Change as one of the 5 priorities of the Council and specific target to reduce emissions and achieve net zero by 2045 and Develop and implement a Net Zero Transition Plan and Carbon Budget for Dundee City Council.

Adapting to the effects of climate change: Positive

The Council Plan include Tackling Climate Change as one of the 5 priorities of the Council and the Climate Change Action Plan.

## **Resource Use Impacts**

Energy efficiency & consumption: Positive

The Council Plan include Tackling Climate Change as one of the 5 priorities of the Council and has a specific target on reducing Council energy consumption and Develop a city wide Local Area Energy Plan and Local Heat & Energy Efficiency Strategy in partnership with the Dundee Climate Leadership Group. It also includes a commitment to Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families

Prevention, reduction, re-use, recovery or recycling of waste: Positive

The plan includes a priority commitment to deliver the action plan to reduce waste, and reuse or recycle more and includes a target to recycle a higher percentage of waste collected.

Sustainable Procurement: Positive

The Council Plan include Tackling Climate Change as one of the 5 priorities of the Council.

## **Transport Impacts**

Accessible transport provision: Positive

The Council Plan include Tackling Climate Change as on of the 5 priorities of the Council including promoting take up of free travel concessions to over 60s, disabled and now under 22s schemes.

Sustainable modes of transport: Positive

The Council Plan include Tackling Climate Change as one of the 5 priorities of the Council and specific commitments to develop active travel options.

## **Natural Environment Impacts**

Air, land & water quality: Positive

The Council Plan include Tackling Climate Change as on of the 5 priorities of the Council including Deliver the Low Emission Zone (LEZ) to improve air quality.

Biodiversity: Positive

The Council Plan include Tackling Climate Change as on of the 5 priorities of the Council and the contribution of the Dundee Biodiversity Action Plan

2020-30

Open & green spaces: Positive

The Council Plan include Tackling Climate Change as on of the 5 priorities of the Council and the contribution of the Dundee Biodiversity Action Plan 2020-30

## **Built Environment Impacts**

Built Heritage: No Impact

Housing: Positive

In the priority of building resilient and empowered communities there is a specific target of building more council and Registered Social Landlord homes and the contribution of building affordable housing the community needs.

Is the proposal subject to a Strategic Environmental Assessment (SEA)? No further action is required as it does not qualify as a Plan, Programme or Strategy as defined by the Environment Assessment (Scotland) Act 2005.

## **Corporate Risk**

### **Corporate Risk Impacts**

Political Reputational Risk: Positive

The vision and priorities are based on research of community priorities and adopts the City Plan agreed by the Dundee Partnership.

Economic/Financial Sustainability / Security & Equipment: Positive

The plan includes as a priority a transformation plan to design a modern council consistent with the Financial Sustainability of the Council.

Social Impact / Safety of Staff & Clients: No Impact

Technological / Business or Service Interruption: No Impact

Environmental: Positive

The plan signals the Council's priority to tackling climate change and delivering the climate change action plan.

Legal / Statutory Obligations: Positive

The plan signals the priority the Council attaches to new statutory fairness and child poverty action plan duties.

Organisational / Staffing & Competence: Positive

The Council Plan includes as a corporate value of "employees constantly learning" and commits to priority action in this and promotes the People Plan's commitment to make the Council an employer of choice. There is a specific target to recruit and train more young people.

Corporate Risk Implications & Mitigation:

The risk implications associated with the subject matter of this report are "business as normal" risks and any increase to the level of risk to the Council is minimal. This is due either to the risk being inherently low or as a result of the risk being transferred in full or in part to another party on a fair and equitable basis. The subject matter is routine and has happened many times before without significant impact.