



City Chambers  
DUNDEE  
DD1 3BY

31st December, 2024

Dear Colleague

I refer to the agenda of business issued in relation to the MEETING of the **CITY GOVERNANCE COMMITTEE** to be held on Monday, 6th January 2025 and now enclose the undernoted item of business which was not received at the time of issue.

Yours faithfully

GREGORY COLGAN

Chief Executive

**AGENDA OF BUSINESS**

**5 LOCAL GOVERNMENT FINANCE SETTLEMENT 2025/2026 AND FINANCIAL IMPLICATIONS FOR THE CITY COUNCIL - Page 1**

(Report No 14-2025 by the Executive Director of Corporate, copy attached).

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ITEM No ...5.....
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**REPORT TO:** CITY GOVERNANCE COMMITTEE - 6 JANUARY 2025

**REPORT ON:** LOCAL GOVERNMENT FINANCE SETTLEMENT 2025/26 AND FINANCIAL IMPLICATIONS FOR THE CITY COUNCIL

**REPORT BY:** EXECUTIVE DIRECTOR OF CORPORATE SERVICES

**REPORT NO:** 14-2025

## 1 PURPOSE OF REPORT

- 1.1 To provide details of the 2025/26 Local Government Settlement, its implications for Dundee City Council and to recommend procedures for setting the Council Tax and Revenue Budget for 2025/26.

## 2 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- (a) notes the 2025/26 Local Government Settlement and correspondence attached at Appendix B;
  - (b) notes the implications of the settlement for the Council's Revenue Budget and Capital Plan as detailed in the Report;
  - (c) notes that the financial information included in this Report will be updated as necessary and included in the Revenue Budget and Council Tax 2025/26 Report to be submitted to the City Governance Committee on 27 February 2025; and
  - (d) agrees the procedures to be followed for setting the 2025/26 Revenue Budget and Council Tax, as set out in Section 7 and Appendix A of this Report.

## 3 FINANCIAL IMPLICATIONS

### Revenue Budget

- 3.1 The Council's Budget Strategy and Financial Outlook for 2025/26, agreed by the City Governance Committee on 28 October 2024 (Article X refers) set out an estimated budget shortfall of £15.6m for 2025/26. The following changes to this estimate have been identified since then:

	<b>£m</b>
<b>Expected Budget Deficit per Budget Strategy report</b>	<b>15.6</b>
Estimate for pay award increased from 2.5% to 3% in line with Scottish Government Public Sector Pay Policy	3.2
Net increase in employers' national insurance contributions following UK Autumn Statement	2.7
Increase in loan charges arising from higher than expected interest rates	1.6
Increase in insurance premiums following 2025 renewals exercise	0.3
Additional growth to reflect further emerging and recurring in year cost pressures in teaching posts and additional support for learning	2.1
<b>Revised Budget Deficit</b>	<b>25.5</b>

- 3.2 The revised deficit reflects the position before taking account of the impact of the 2025/26 settlement. The total Revenue funding (exclusive of ring-fenced grants) for 2025/26 included in the draft circular is £393.8m that represents a net increase of £13.6m from the position of

£380.2m assumed when setting the Council's 2024/25 Revenue Budget. The increase includes estimated funding of £3.1m to meet the cost of providing the real living wage for commissioned services across adult social care together with additional monies to support an inflationary uplift in free personal nursing care. This funding will require to be passed on to Dundee Health & Social Care Partnership. The settlement also includes a further £2.0m in respect of funding previously allocated in 2024/25 and to support the continued funding of pay awards agreed last year. The balance of additional monies that do not relate to any new burdens or responsibilities therefore amount to £8.5m and this can be utilised to balance the budget, reducing the expected budget deficit to £17.0m.

- 3.3 Finally, in developing the budget, the following planned savings and additional income is expected to reduce the overall shortfall that the Council needs to find to balance the 2025/26 budget:

	<b>£m</b>
<b>Revised Budget Deficit per para 3.2 above</b>	<b>17.0</b>
Council tax buoyancy	(1.0)
Various service efficiencies including introduction of new salary sacrifice schemes	(0.4)
Increase in savings expected from service concession arrangements	(0.1)
Grant income for unaccompanied asylum seeker children expected to recur in 2025/26	(1.0)
Estimated new grant income from UK Government related to Extended Producer Responsibility Scheme	(3.5)
Income from recharges for services provided to other various bodies	(0.7)
Various other income generation	(0.3)
<b>Revised Budget Deficit</b>	<b>10.0</b>

#### Capital Budget

- 3.4 The 2025/26 Local Government Settlement includes £14.821m for Dundee City Council. Of this £14.166m is General Capital Grant and £0.655m is specific grant (for cycling, walking and safer streets).
- 3.5 The above figure reflects an increase of £0.312m against the equivalent general capital grant figure assumed for 2025/26 when setting the Capital Plan 2024-29 (Article VII, report 18-2024 to City Governance 19 February 2024 refers). A review of the 2025-30 Capital Plan is ongoing that will also consider the implications of this reduction, and the outcome of this exercise will be reported to the Committee once completed.

## **4 BACKGROUND**

- 4.1 On 28 October 2024 the City Governance Committee agreed its Budget Strategy and Financial Outlook for 2025/26 (Article X of the meeting of this Committee refers). Unlike recent years there was no Fiscal Outlook published by the Scottish Government in 2024.
- 4.2 The Chancellor of the Exchequer presented her Autumn Statement on 30 October 2024. This set out UK wide spending plans for the forthcoming period.
- 4.3 The Scottish Budget was published on 4 December 2024 and set out the Scottish Government's plans for 2025/26. This was followed by the Local Government Circular No. 10/2024 on 12 December 2024.

## **5 LOCAL GOVERNMENT FINANCE SETTLEMENT 2025/26**

- 5.1 The Local Government Settlement was published as Local Government Finance Circular No. 10/2024 on 12 December 2024 and is attached at Appendix B, together with a letter from the

Cabinet Secretary for Finance & Local Government sent to the COSLA President on 4 December 2024.

- 5.2 It should be emphasised that the figures are provisional at this stage and are subject to consultation between the Scottish Government and COSLA. The draft 2025/26 Scottish Budget will be debated by the Scottish Parliament in January 2025, with the Local Government Finance (Scotland) Order 2025 due to be presented to the Scottish Parliament in early February 2025.
- 5.3 As noted in the above letter, the settlement does not include any provision to meet the costs associated with the recently announced increases to employers' national insurance contributions. The total funding that will be made available to support this has not been determined and will be announced and distributed in due course. In the meantime, assumptions have been made as to the level of funding that may materialise, and this has been reflected in the projected budget deficit outlined in paragraph 3.1. This position assumes that any funding made available for Dundee Health & Social Care Partnership and Leisure & Culture Dundee will be provided to these organisations.
- 5.4 With exception of above and new monies provided for Real Living Wage and Free Personal Care, no additional provision has been made in respect of cost pressures within Dundee Health & Social Care Partnership.
- 5.5 Section 3 of this Report sets out how the overall implications of the settlement, together with the impact of inflation and other adjustments mean that the Council has an estimated budget shortfall of £10m.

## **6 PROVISIONAL REVENUE BUDGET 2025-2028**

- 6.1 Over the past months Officers have been preparing a Provisional Revenue Budget for 2025-28. This has involved rolling forward the Final 2024/25 Revenue Budget and adding in provision for anticipated inflationary pressures, including pay awards. Recurring cost pressures and savings that have been identified through the 2024/25 revenue monitoring process have also been reflected, together with new cost pressures that will emerge in the period 2025-28. This is an ongoing process, with clarity still emerging around certain elements of the funding package. The Provisional 2025-28 Revenue Budget volume (including Review of Charges) is scheduled to be issued by 2 February 2025.
- 6.2 It should be noted that Officers are still examining the details of the grant settlement and refining the assumptions and figures in the Provisional 2025/26 Revenue Budget. The financial information included in this report will be updated as necessary and included in the report to be submitted to the City Governance Committee on 27 February 2025.

## **7 PROCEDURE FOR SETTING REVENUE BUDGET AND COUNCIL TAX 2025/26**

- 7.1 The proposed procedure for setting the 2025/26 Revenue Budget and Council Tax is as follows.
- 7.2 All services proposals, budget proposals and review of charges proposals by any Group must be submitted to the Head of Corporate Finance by 2.00 pm on Monday 24 February 2025 for their competence and accuracy to be checked. Proposals received after that deadline will not be considered at the Revenue Budget and Council Tax setting meeting on 27 February 2025.
- 7.3 If there are any further technical adjustments required to the 2025/26 Provisional Revenue Budget or grant settlement figures, these will be included in the separate report by the Executive Director of Corporate Services which will be issued along with the agenda for the meeting on 27 February 2025. The Executive Director of Corporate Services will also make recommendations in that report regarding the use of balances in the setting of the Council Tax level.
- 7.4 A timetable showing the procedure for setting the 2025/26 Revenue Budget and Council Tax level on 27 February 2025 is attached at Appendix A.

**8 POLICY IMPLICATIONS**

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

**9 CONSULTATIONS**

9.1 The Council Leadership Team have been consulted on the content of this report.

**10 BACKGROUND PAPERS**

10.1 None.

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

**31 DECEMBER 2024**

**PROCEDURE FOR CITY GOVERNANCE COMMITTEE – 27 FEBRUARY 2025****Date and Time****Action**

27 February 2025  
2:00pm

Revenue Budget and Council Tax

The City Governance Committee will consider the Council's 2025/26 Revenue Budget, as submitted in the Provisional Revenue Budget volume, along with the report by the Executive Director of Corporate Services.

All proposals for Council Tax and review of charges must be tabled at the start of the meeting to be checked for legality and competence. A short recess may be required to enable these to be checked. The Depute Leader will then move the Administration's Council Tax and Review of Charges proposals. Thereafter, the Labour Group, Liberal Democrat Group and Conservative Member will move any amendments.

The Committee will then commence the debate and approval of the Final Revenue Budget and Council Tax 2025/26.

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Cabinet Secretary for Finance and Local Government  
Shona Robison MSP



F/T: 0300 244 4000  
E: scottish.ministers@gov.scot

Councillor Morrison  
COSLA President  
Verity House  
19 Haymarket Yards  
Edinburgh  
EH12 5BH

Copy to:  
Councillor Steven Heddle  
The Leaders and Chief Executives of all Scottish  
local authorities

4 December 2024

## LOCAL GOVERNMENT SETTLEMENT 2025-26

Today I formally set out the Scottish Government's proposed Budget for 2025-26 to the Scottish Parliament. Further to my budget statement, here are the details of the Local Government Finance Settlement for 2025-26. As previously agreed by the Settlement and Distribution Group, council by council allocations will follow on 12 December 2024 following the publication of the Summary Statistics for Schools in Scotland 2024.

The Budget builds upon the investments we have already made as a Government and ensures we focus resources on the four priorities set out in the Programme for Government:

- eradicating child poverty
- growing our economy
- tackling the climate emergency
- improving public services

The First Minister committed, in line with the Verity House Agreement, at the COSLA Conference that there would be substantive engagement between the Scottish Government and Local Government prior to the setting of the Budget. I have welcomed the open and transparent dialogue which has taken place.

Over recent weeks the First Minister has led negotiations with COSLA and Group Leaders to resolve key issues on education and social care policies. The Budget I have set out today is designed to support the way forward which has emerged from that dialogue, much of which you will recognise and agree with.

On the basis of the funding envelope and broader package set out below, I invite you to agree at your meeting on 6 December to the approach set out on education and social care in Annex A.

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As a result of the political engagement, and especially the intense engagement among officials and officers, we all now have a better shared understanding of the fiscal environment facing both spheres of government in Scotland and I very much welcome that.

That better understanding includes the open book analysis of the UK Budget which confirmed that the increased funding announced at the Autumn Budget, whilst welcome, was largely in line with internal planning assumptions. Consequently, the 2025-26 block grant only represents an increase in resource of around 1% in real terms against our 2024-25 allocation.

The Settlement I outline today does not make provision for the UK Government's increases to employer National Insurance Contributions. I remain committed to working constructively with COSLA to ensure that the UK Government provide the funding necessary to support public services in Scotland. There have been communications that indicate we will receive a further £300 million from the UK Government to support the impact of its decision to raise employer National Insurance Contributions on the public sector. However, it is clear that the impact on Scotland's public sector, including local government, as well as commissioned services and third sector organisations which provide statutory services, could be well in excess of £700 million. When the final additional amount is confirmed, I will respond in a way which is fair to all of our valued and proportionally larger public sector in Scotland.

However, I do think we should all continue to press the UK Treasury for additional funding so that the increase in these contributions is fully reimbursed for us all. I would very much welcome a joint initiative, working constructively with COSLA to ensure that the UK Government provide the funding necessary to support public services in Scotland.

Despite the ongoing challenges of fiscal constraint, I am pleased to set out a strong and fair settlement for Local Government.

The total funding which the Scottish Government will make available to Local Government in 2025-26 through the Settlement will be over £15 billion, including additional funding which has been baselined for the recurring costs of 2024-25 pay deals and teacher employer pensions contributions.

That amounts to an increase on last year's Settlement of £1,008 million, including significant real terms increases in both revenue and capital funding.

The Settlement includes:

- providing real terms protection of the General Revenue Grant through an additional £289 million to support local priorities;
- honouring the commitments made as part of the 2024-25 Scottish Joint Council (SJC) and teachers (SNCT) pay deals by baselining an additional £77.5 million and £43 million of resource respectively, alongside reinstating the £26 million of capital funding for flood risk management schemes and the £5 million capital for nature restoration funding which were redeployed in year to support those deals;
- baselining £86.2 million in lieu of higher employers pension contributions for teachers;
- an additional £125 million and £25.7 million to fund the Real Living Wage uplift for commissioned services across adult social care and early learning and childcare respectively;
- £10 million to support an inflationary uplift in free personal nursing care;

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- directly responding to recent engagement on our shared priorities around education by making available a further £41 million of resource to reflect the costs of maintaining teacher numbers at 2023 levels with an additional £28 million to be made available to enhance additional support for learning services, providing a total of £43 million of dedicated funding for ASL alongside councils' own investment;
- maintaining £4 million of support for our island communities to reflect the higher costs of delivering services in island communities in lieu of the conclusion of the ongoing review of the Special Islands Needs Allowance;
- enhanced revenue support for ferry services operated by councils, now totalling £50.3 million, including funding to support the under-22s inter-island fares programme. We will also provide £20 million one-off capital funding for Orkney Islands Council and Shetland Islands Council to enable them to sustain and improve inter-island connectivity;
- an additional £108.1 million of General Capital Grant beyond 2023-24 levels, equating to a 14.2% real terms increase, as well as reinstating £31 million that was used to support the 2024-25 pay deal;
- an additional £10 million, for a total of £25 million, of funding for play parks to ensure all children have access to quality play in their own community; and
- responding to the clear ambition from COSLA and supporting councils to play their part in tackling the climate emergency, by making available £40 million of one-off capital to support local priorities, and an additional £11 million of capital funding including support for flood risk management and coastal change adaptation. Officials will explore how best to ensure the legacy impacts of this investment are clearly evidenced and understood in communities across the country.

Due to presentational changes in the budget document, the local government budget appears to fall due to the increases applied in the 2024-25 Autumn Budget Revision (ABR) – the equivalent changes for 2025-26 will not come into effect until the 2025-26 ABR.

Table 4.12 in the Budget document sets out clearly that once the 2025-26 budget revisions are processed, the overall Local Government Settlement will have increased by over £1 billion since the 2024-25 Budget was published – in addition to the baselined funding to support the council tax freeze.

While we should, and do, account for the £62.7 million reinstatement to support the Council Tax Freeze, 2024-25 pay deals and teacher pension employer contributions, the Settlement still increases by over £707.7 million – equivalent to a 5.0% increase in cash terms and 2.6% in real terms – and significantly exceeds the notional £392.7 million budget gap estimated by the Accounts Commission.

The resource settlement (excluding pay, teacher pension employer contributions and the £62.7 General Revenue Grant reinstatement) increases by £599.6 million or 4.5% in cash terms and 2.0% in real terms.

The capital settlement increases by £108.1 million or 16.9% in cash terms and 14.2% in real terms relative to the 2024-25 settlement, plus the £31 million reinstated to reflect the reprofiling necessary to secure the 2024-25 SJC pay deal resulting in a total increase of £139.1 million.

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This enhanced envelope, with a £707.7 million net increase in the Settlement, is intended to enable councils to deliver the key services and outcomes upon which our communities rely; support the implementation of the Scottish Local Authorities Remuneration Committee recommendations; and to minimise any proposed increases in Council Tax, given the ongoing cost of living pressures affecting people in our communities.

The Budget baselines a further £244.5 million of resource and, as outlined above, includes a further £125 million of funding for the real living wage and £10 million to support an inflationary uplift in free personal nursing care as General Revenue Grant in 2025-26, rather than being added as an in-year transfer as has been the case in previous years.

I consider that we have achieved real progress in implementing the principles of the Verity House Agreement. However, I hope we will continue to work to further simplify and consolidate the Settlement, while continuing to recognise the need for a robust accountability and assurance framework.

In the interim, the additional funding allocated as General Revenue Grant for Integration Authorities, in support of the real living wage uplift in commissioned services and for Free Personal and Nursing Care should continue to be additional and not substitutional to each Council's 2024-25 recurring budgets for delegated adult social care services.

We have also made good progress in exploring additional ways to raise revenue locally and to provide new sources of funding. Local authorities now have the power to introduce a visitor levy and we will soon be formally consulting on a potential cruise ship levy. We commit to continue exploring opportunities for local empowerment, including through our Joint Working Group on Sources of Local Government Funding.

I have welcomed the UK Government's intent to publish a Spending Review in the Spring – although I am sure you share my concerns at media reports that this might be put back to June 2025. Our 2025 Medium Term Financial Strategy will be accompanied by a five-year fiscal sustainability delivery plan which will outline the specific actions being undertaken to deliver sustainable finances. That delivery plan will support a future Scottish Government spending review which will ideally allow for better multi-year planning and funding.

In my view the Fiscal Framework represents a journey not a destination and it is important that we recognise the progress we have made in developing and implementing that Framework to date. On that basis I propose that we mark that progress by publishing an update alongside the Local Government Settlement, formally setting out the draft provisions which have been developed, and which have been put into practice over the last year.

I consider it important for us to commit to, and to act on the commitment, to explore new ways of working for local government in Scotland. To that end, I can advise that I wish to continue to explore the concept of a Local Authority General Power of Competence and intend to launch a consultation on that in January 2025, but I would note that we will need to be cognisant of the risks resulting from equivalent powers in England.

I also want to welcome the ongoing work through the Housing Investment Taskforce to identify actions to unlock existing and new commitments to investment in housing. This is a shared priority for both spheres of government and in parallel I have requested Scottish Government officials explore other potential avenues to provide funding flexibility, including

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the joint work to consider the statutory accounting arrangements for the Housing Revenue Account in relation to the General Fund.

Ministers are under no illusions about the challenging fiscal environment we face across all of our public services, but we have sought to design a budget which delivers progress for Scotland, by Scotland. We have listened carefully to the people of Scotland, including council leaders, and our budget seeks to deliver on those priorities and on the issues people care about most. It also seeks to lay the foundations for Scotland's future success, putting in place the investment that will help deliver the public services people need and deserve. Local Government is key to these aims and the Settlement reflects that.

In terms of Local Government, the Budget delivers real terms protection in General Revenue Grant with councils having full discretion on how that funding is allocated alongside a further £310.6 million of resource for shared priorities. It reinstates £37.1 million of capital, following a hugely challenging allocation from the UK Government last year, and offers an additional £11 million General Capital Grant and £40 million of capital to respond directly to the climate emergency.

This Settlement also provides full discretion over decisions on council tax, with no freeze and no cap. However, it is intended to enable local authorities to deliver the key services and outcomes upon which our communities rely. I therefore hope this will enable councils to minimise any proposed increases in the council tax, given the ongoing cost of living pressures affecting people in our communities right across Scotland.

All of these decisions respond directly to the key asks emerging from our meaningful engagement with COSLA over the course of the year. Should COSLA agree to the proposals set out in Annex A, the Budget will signify a marked change in our joint aspirations to ensure the sustainability of local services.

I hope this aspiration is shared and I look forward to continuing to work with COSLA in the year ahead to deliver our shared priorities.

Yours sincerely,



**SHONA ROBISON**

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## Education

Local Government and the Scottish Government jointly commit to delivering improved outcomes for children and young people, acknowledging the critical importance of delivering excellence and equity in education. Local Government and the Scottish Government recognise the impact of the pandemic on learning, particularly in terms of school attendance, relationships and behaviour in schools, rising additional support needs and the poverty-related attainment gap. Local Government and the Scottish Government acknowledge that the responsibility for driving implementation of GIRFEC, and improvement of ELC and school education as set out in the National Improvement Framework, is a shared statutory responsibility, and requires a range of professional groups to achieve.

Recognising financial constraints and the increasing costs of service delivery have resulted in pressures in 2024-25 and which will continue for future years, as set out in previous correspondence from COSLA, this agreement is intended to agree a focus for delivery in the area of education, and the investment required to deliver that.

To realise this we will establish a joint Education Assurance Board. The Board will drive activity to achieve our shared objectives to improve attainment, attendance and improve relationships and behaviour. The Board will aim to provide assurance that jointly, Local Government and Scottish Government are supporting improvement, and will draw on a range of data and evidence including independent scrutiny bodies such as HM Inspector of Education.

In the next year we need to create stability to create the space for meaningful dialogue and exploration of the evidence about improving outcomes in the long term, particularly mindful of the challenges faced by our schools post pandemic and as a result of the cost of living crisis. This will mean reaching agreement for 2025-26 to maintain teacher numbers, with appropriate funding in place, to freeze learning hours, and invest in improving the additional support for learning provided across the country.

Recognising the importance of the teaching workforce to achieving improved outcomes in education, local authorities will commit to maintaining or restoring teacher numbers to the 2023 baseline in 2025-26. Acknowledging that the funding provided since 2021 for this purpose no longer has the same purchasing power, the budget uprates the value of this funding to £186.5 million from 2025-26. This funding aims to ensure that teacher numbers, set out in the publication *Summary statistics for schools in Scotland 2023*, published on 12 December 2023, being met or exceeded for each council, in the teacher numbers census of September 2025, due for publication in December 2025, noting that there may be exceptional circumstances outwith a council's control which need to be able to taken into account.

Local Government agree that learning hours will not be reduced in the 2025-26 academic year. Longer term, we will work together on proposals to establish a statutory minimum number of learning hours, to understand the definition of a "learning hour" and the impact of this ambition on local authorities currently providing a lower number of learning hours and timelines for implementation.

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Scottish Government and Local Government recognise the importance of teachers having more time to prepare for lessons, raise standards and undertake professional development as part of wider education reform ambitions and acknowledge calls to reduce teacher workload. We agree to develop a meaningful offer for the Scottish Negotiating Committee for Teachers to consider, of a phased reduction in class contact time, within the scope of 2023 levels of teacher numbers, beginning in the 2025-2026 school year.

The Scottish Government will provide additional funding of £28 million from 2025-2026 to develop the Additional Support for Learning (ASL) education workforce along with an enhanced offer in support, spanning all stages of the curriculum from the early years to the end of secondary. The Scottish Government and Local Government will work together to develop a suite of interventions, including additional ASN teachers, other specialist provision and professionals. This will involve engagement with ADES, building on good practice broadly and upon lessons learned regarding enhancing ASL from use of PEF.

There will also be the opportunity to align this with the provision of holistic whole family support. The Scottish Government will progress our commitment to collaboration across the whole family system, working with and through Local Government and other partners to deliver joined up services, with improved outcomes and a simplified funding approach. Existing examples which enhance whole family support through schools, for instance via family link workers and income maximisation officers, and Whole Family Wellbeing Funding, can be built upon as part of this approach.

The Scottish Government and Local Government agree to undertake medium and long-term joint workforce planning to respond to issues including different local needs, recruitment challenges and teacher/subject shortages across Scotland and the trajectory on teacher education intakes, the impact of demographic change on the pupil-teacher ratio, as well as making the Teacher Induction Scheme work better for all parties.

## **Social Care**

Local Government and the Scottish Government agree on the necessity to deliver high quality care across the country to recognised high standards. Both parties are clear that this is a priority, and further action must be taken to drive further and deeper social care reform from the first quarter of 2025. This is underpinned by a firm recognition that both national and local leadership are fundamental to improving and transforming people's experience of care.

Both parties are committed to securing a route to enhanced national oversight of improvement and performance delivery, in order to facilitate the sharing of best local practice, providing support to local areas where required. Scrutiny of local performance should serve genuine purpose in seeking to improve outcomes for people, be proportionate, and should go hand-in-hand with scrutiny of Scotland's national health and care needs and resource requirement.

This must include whole system collaboration, reporting on national integrated health and social care programmes and building on shared experiences such as the creation of the Collaborative Response and Assurance Group and other shared national improvement activities.

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The inclusion of the voice of lived experience is crucial and must be central to our collective plans.

We must also draw more deeply on independent scrutiny and expertise, including from the Care Inspectorate.

Both parties are agreed that leadership and assurance over improvement arrangements and overseeing any support and intervention to systems is necessary to ensure improved outcomes for people.

We must also understand at a national, and local, level, the future of Scotland's health and care needs, including population trajectories and shift, demand for social care support, changing health inequalities, and the level of investment required to fund current and future need. This necessitates mutual, whole system transparency on the allocation and use of funding to deliver these priorities.

We must make rapid progress with whole system financial transparency and accountability to swiftly improve the availability of data to investigate impact, benchmark investment and to demonstrate the effectiveness of funding allocated across the Health and Social Care system. Part of this will be to understand the current level of investment made across health and social care alongside the projected need.

One area where this leadership, assurance and transparency could be demonstrated quickly would be further work to ensure that effective whole system health and social care arrangements are in place in every local partnership area and that these are adequately resourced to minimise the risk of Delayed Discharge in hospitals.

Further work is required to assess progress on the following areas:

- **Performance and Delivery:** Development and oversight of the implementation of a Support and Improvement Framework to ensure a focus on improvement, exposition of the challenges faced across integrated health and social care delivery, earlier support, with national tools required to provide greater system support to realise improved outcomes, and, where necessary, escalation.
- **Rights, Equalities and Participation:** embracing and enabling the participation, and choice and control, of people with lived experience and unpaid carers and the assessment of enablement of Rights.
- **Strategy, Standards and Quality:** commitment to ongoing development of strategy, implementation of standards and improving the quality of provision and broader outcomes. Exploring opportunities for consolidation of strategies and reporting asks for local systems.
- **Fair Work and Ethical commissioning:** progressing the delivery of Fair Work Ethical Commissioning and social services workforce development.
- **Culture, Governance and Finance:** leading the improvement of financial transparency, scrutiny of national and local resource provision for integrated health and

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social care, clarity of governance and accountability and improving integrated approaches.

- **National programmes:** creating deeper national oversight and support for specific priority areas which may include areas like delayed discharge, the Drugs Mission and Coming Home.

Discussions have been positive and both Scottish Government and Local Government are committed to securing an agreement on social care reform.

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Email: ellen.leaver@gov.scot

## **Local Government Finance Circular No. 10/2024**

Chief Executives and Directors of Finance of  
Scottish Local Authorities

Chief Executive, Convention of Scottish Local  
Authorities (COSLA)

Our ref: A51219904  
12 December 2024

Dear Chief Executive/Director of Finance

### **LOCAL GOVERNMENT FINANCE SETTLEMENT 2025-26 NON-DOMESTIC RATES**

1. This Local Government Finance Circular provides details of the provisional total revenue and capital funding allocations for 2025-26, as well as the latest information on current known redeterminations for 2024-25. This Circular also provides details on a range of Non-Domestic Rates measures, including the proposed 2025-26 rates and changes to certain reliefs.
2. These provisional total funding allocations form the basis for the annual consultation between the Scottish Government and COSLA ahead of the Local Government Finance (Scotland) Order 2025 being presented to the Scottish Parliament. This is currently scheduled for the end of February 2025.
3. We expect local authorities to inform COSLA, and for COSLA in turn to inform the Scottish Government by no later than 17 January 2025, if they think there are any discrepancies or changes required to these provisional allocations. Redistribution(s) to address any agreed discrepancies or changes will be undertaken within the total settlement allocations set out in this Circular and not through the provision of any additional resources by the Scottish Government. The allocations are therefore provisional only at this stage, with the final allocations not being confirmed until after the end of the consultation period and the publication of the Local Government Finance Circular which will follow the approval of the Local Government Finance (Scotland) Order 2025.
4. The Cabinet Secretary for Finance and Local Government wrote to the COSLA President, copied to all Council Leaders on 4 December 2024, and the First Minister wrote similarly on 9 December 2024, confirming the package of measures that make up the settlement to be provided to local government. This Circular should be read in conjunction with those letters. The terms of this settlement have been discussed with COSLA on behalf of all 32 of its member councils.
5. The Scottish Government will work in partnership with local government to implement the budget and the joint priorities in return for the full funding package worth £15 billion and includes:

- a further £524.9 million of funding has now been baselined as General Revenue Grant, as part of our commitment under the Verity House Agreement to review ring-fenced funding;
  - Additional General Revenue Grant of £289 million to support local priorities;
  - An additional £15 million to support the expansion of Free School Meals;
  - £125 million for adult social care workers in commissioned services;
  - £10 million to support provision of Free Personal and Nursing care;
  - An additional £25.7 million to improve pay for early learning and childcare workers;
  - An additional £41 million investment to maintain or restore teacher numbers to 2023 levels;
  - An additional £28 million for additional support for learning;
  - £33 million to support development of people working in children’s social work;
  - £40 million to tackle the climate emergency;
  - An additional £10 million to improve play parks for children; and
  - An additional £8.6 million resource and £20 million capital to improve inter-island connectivity.
6. In addition to the funding set out in this Circular it should be noted that there are a number of further revenue and capital funding streams outwith the local government finance settlement for particular policy initiatives which deliver on shared priorities and support local government services. [Table 4.15 in the Scottish Government’s “Budget Document: 2025-26”](#), which was published on 4 December 2024, provides provisional details of these funding streams but as with previous years, the actual sums payable will be notified by the relevant policy team at the earliest opportunity.
7. The allocations have been arrived at using the standard agreed needs-based distribution methodology and updated indicators. The funding floor has been set at 0.75% below the average, at an increase of 1.95%.
8. Any undistributed sums will be allocated in the standard way following consideration by the Settlement and Distribution Group. We have shared a separate note with COSLA and Directors of Finance providing a full reconciliation of the changes between the 2024-25 and 2025-26 Budgets. We have also provided full details of all the revenue and capital allocations.
9. The various parts and annexes to this Circular, listed below, provide more of the detail behind the calculations.

- Part A: Local Government Finance Settlement – Revenue: 2025-26 and changes in 2024-25;  
 Part B: Local Government Finance Settlement – Capital: 2024-26;  
 Part C: Non-Domestic Rates for 2025-26.

The various Annexes included in this Circular are as follows:

- Annex A: All Scotland Aggregated Funding Totals 2024-26;  
 Annex B: Individual Revenue Allocations for 2025-26;  
 Annex C: Revised Individual Revenue Allocations for 2024-25;  
 Annex D: Explanatory Notes on the Revenue Distribution;  
 Annex E: Estimates of Ring-Fenced Grant Revenue Funding for 2025-26;  
 Annex F: Floor calculation for 2025-26;  
 Annex G: Redeterminations of Individual Revenue funding for 2024-25;  
 Annex H: 2008-26 Changes Column;  
 Annex I: General Capital Grant and Specific Capital Grants 2025-26;  
 Annex J: General Capital Grant – Flood Allocations Per Local Authority 2025-26;  
 Annex K: Updated General Capital Grant 2024-25; and  
 Annex L: Total Local Government Funding Settlement 2025-26

## Part A: Local Government Finance Settlement - Revenue: 2025-26 and changes in 2024-25

10. This Finance Circular sets out the provisional distribution of revenue funding allocations for 2025-26. **Annex A** of this Circular sets out the all-Scotland aggregate totals for 2024-25 and 2025-26.
11. **Annexes B and C** set out the distribution of the total revenue funding allocation between councils and the allocation of the different elements (General Revenue Grant Funding, Non-Domestic Rate Income and Specific Revenue Grants) for each council for 2025-26 and 2024-25 respectively. The explanatory notes contained in **Annex D** explain the basis behind the calculation of the individual council grant allocations.
12. **Annex E** gives a breakdown of the provisional individual council shares of all the ring-fenced revenue grant allocations for 2025-26. The provisional total for specific grant included in the circular is £24.5 million higher than was published in the 2025-26 Scottish Government Budget due to the in-year transfer from the General Revenue Grant to the Support for Inter Island Connectivity specific grant for £13.760 million. The variance of £10.6 million for Pupil Equity funding was included in table 4.12 of the Scottish Budget (Local Government Attainment Grants) and will also be transferred in-year.
13. The calculation and effects of the main floor adjustment for 2025-26, which provided councils with a minimum increase in the funding used in the calculation of the main floor of 1.95%, is set out in **Annex F** of this Circular. The setting of the floor is in line with the revised arrangements agreed following the SDG review of the floor methodology during 2018 with the percentage set at 0.75% below the average.
14. This Circular confirms the continuation of the **85% funding floor** for 2025-26. The methodology compares total revenue funding plus local authorities' assumed council tax income and any council whose total support under this method falls below 85% will be topped up to ensure that all councils receive 85% of the Scottish average total revenue support per head. As all 32 local authorities now exceed 85% of the Scottish average, no additional funding has been provided.
15. This Local Government Finance Circular provides details of current known 2024-25 redeterminations at **Annex G** for the General Revenue Grant.
16. **Annex H** summarises the column within the settlement titled 2008-26 Changes Column.

## Part B: Local Government Finance Settlement – Capital Grants 2024-26

17. In 2025-26 the Local Government Settlement provides capital grants totalling £777.172 million. This is made up of General Capital Grant totalling £581.000 million and Specific Capital Grants totalling £196.172 million.
18. **Annex I** sets out the provisional distribution of the Settlement for capital per local authority for 2025-26. The methodologies used to calculate these provisional allocations have been agreed with COSLA. Capital grants which remain undistributed are identified as such.
19. The provisional distribution for the General Capital Grant includes allocations for flood risk management schemes. The allocations for these schemes are set out in **Annex J**. Where schemes have slipped and the grant paid in a prior year exceeds the grant due to the council, the scheme will show a negative value which will reduce the total General Capital Grant payable to that Council as shown in Annex I.
20. **Annex K** provides a breakdown of the updated 2024-25 General Capital Grant allocations by local authority.

21. **Annex L** summarises the Local Government Finance Settlement for 2025-26

### Part C: Non-Domestic Rates for 2025-26

22. The Distributable Amount of Non-Domestic Rates Income for 2025-26 has been provisionally set at £3,114 million. This figure uses the latest forecast of net income from non-domestic rates in 2025-26 and also draws on council estimates of the amounts they will contribute to the Non-Domestic Rating Account (the 'Pool') in 2024-25. The figure incorporates the Scottish Fiscal Commission's estimate of the contributable amount and includes a calculation of gross income; expected losses from appeals; estimated expenditure on mandatory and other reliefs; write-offs and provision of bad debt together; and estimated changes due to prior year adjustments. The distribution of Non-Domestic Rates Income for 2025-26 has been based on the amount each Council estimates that it will collect (based on the 2024-25 mid-year estimates provided by councils). General Revenue Grant provides the guaranteed balance of funding. This method of allocation provides a clear presentation of the Non-Domestic Rates Income per council and transparency in the make-up of council funding.

23. The 2025-26 Non-Domestic Basic Property Rate ('poundage') is provisionally set at 49.8 pence, the same rate as last year. The Intermediate Property Rate (levied on properties with a rateable value from £51,001 to £100,000) and Higher Property Rate (levied on properties with a rateable value over £100,000) will increase by inflation to 55.4 pence and 56.8 pence respectively.

24. A new 40% non-domestic rates relief will be available in 2025-26 for hospitality premises (including Grassroots Music Venues with a capacity of up to 1,500) liable for the Basic Property Rate, those with a rateable value up to and including £51,000. This relief is capped at £110,000 per ratepayer.

25. A 100% non-domestic rates relief will continue to be available in 2025-26 for properties in the hospitality sectors on islands, as defined by the Islands (Scotland) Act 2018, and prescribed remote areas (Cape Wrath, Knoydart and Scoraig), capped at £110,000 per ratepayer.

26. The Scottish Budget 2024-25 announced that Enterprise Areas relief would be phased out over 2024-25 and 2025-26 as set out in the table below. This relief will end on 31 March 2026.

#### Enterprise Areas Relief

Rateable Value	Relief available		
	2023-24	2024-25	2025-26
£120,000 or less	100%	66.7%	33.3%
£120,001 to £240,000	50%	33.3%	16.7%
£240,001 to £480,000	25%	16.7%	8.3%
£480,001 to £1,200,000	10%	6.7%	3.3%
£1,200,001 to £2,400,000	5%	3.3%	1.7%
Over £2,400,000	2.5%	1.7%	0.8%

27. The Scottish Budget 2023-24 introduced the following transitional reliefs for the 2023 revaluation and these will continue to apply in the 2025-26 financial year:

- A Revaluation Transitional Relief to protect those most affected by revaluation with bills capped as per the table below. The cumulative multipliers for small, medium and large properties respectively are therefore 1.933, 3.281 and 5.113 in 2025-26.

#### Year-on-year Scottish Transitional Relief caps (%)

Rateable Value	2023-24	2024-25	2025-26
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Small (up to £20,000)	12.5	25	37.5
Medium (£20,001 to £100,000)	25	50	75
Large (Over £100,000)	37.5	75	112.5

- A Small Business Transitional Relief: those losing or seeing a reduction in these reliefs (including due to the eligibility changes introduced for Small Business Bonus Scheme relief) on 1 April 2023 the maximum increase in the rates liability relative to 31 March 2023 were capped at £600 in 2023-24, rising to £1,200 in 2024-25 and £1,800 in 2025-26.
28. The following reliefs will be maintained: business growth accelerator relief, charitable rates relief, day nursery relief, disabled rates relief, fresh start relief, hardship relief, hydro relief, new fibre relief, renewable energy relief, rural relief, small business bonus scheme relief, sports club relief and stud farms relief.
  29. Empty Property Relief was devolved to local authorities on 1 April 2023 covering all relief and rates exemptions for fully unoccupied properties including listed buildings, properties where the owner is in administration, etc. Partly unoccupied properties that the council requests be apportioned by the assessor will be liable for rates on the occupied portion only. Councils may offer their own local reliefs under the Community Empowerment (Scotland) Act 2015 including to empty properties.
  30. The Retail, Hospitality and Leisure relief which was previously available from 1 April 2020 to 30 June 2022 will close on 31 March 2025. After this date, no retrospective applications for this relief can be accepted.
  31. NDR reliefs, like other subsidy or support measures, may be subject to the Subsidy Control Act 2022.
  32. Information on the Non-Domestic Rates Incentivisation Scheme (NDRIS) will be set out in a future circular
  33. The Scottish Government is committed to a fair and transparent non-domestic rates system that is not undermined by avoidance tactics and we appreciate the efforts of the local authorities using the powers within the Non-Domestic Rates (Miscellaneous Anti-Avoidance Measures) (Scotland) Regulations 2023 to tackle known anti-avoidance practices. With effect from 1 April 2025, local authorities can retain 50 per cent of the non-domestic rates revenue received as a consequence of using these powers to tackle avoidance. We will liaise with councils and the Institute of Revenues, Rating and Valuation regarding the arrangements for reporting this.
  34. Since 2019-20, the Scottish Government has provided Local Government Revenue Funding to support the additional costs met by Scottish Assessors in respect of the implementation of the recommendations of the Barclay Review of Non-Domestic Rates. Local authorities are expected to continue to pass on the allocated quantum for this to Assessors, including any increment in line with the 2025-26 settlement.

**Enquiries relating to this Circular**

35. It should be noted that figures in this Circular may be marginally different from final allocations due to roundings. Local authorities should note that if they have any substantive specific enquiries relating to this Circular these should, in the first instance, be addressed through COSLA. We have given an undertaking to respond to these queries as quickly as possible. Contact details for COSLA are:

Mirren Kelly [mirren.kelly@cosla.gov.uk](mailto:mirren.kelly@cosla.gov.uk)

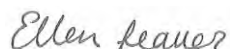
Any other queries should be addressed to the following:

Local Government Revenue and Capital Settlement. Craig Inglis  
[Craig.Inglis@gov.scot](mailto:Craig.Inglis@gov.scot)

Non-Domestic Rates. Anouk Berthier [Anouk.Berthier@gov.scot](mailto:Anouk.Berthier@gov.scot)

36. This Circular, along with the supporting tables will be made available through the Local Government section of the Scottish Government website at:  
<https://www.gov.scot/publications/local-government-finance-circulars-index/>

Yours faithfully



**Ellen Leaver**  
Director, Local Government



	2024-25	2025-26
	£ million	£ million
<b>Revenue Funding</b>		
General Resource Grant	10,338.364	10,872.221
Non Domestic Rate Income	3,068.000	3,114.000
Specific Revenue Grants	263.055	271.903
<b>Total Revenue</b>	<b>13,669.419</b>	<b>14,258.124</b>
<i>less</i> Redress Top-Slice	0.000	9.000
<i>less</i> Valuation Committee	0.583	0.883
<i>less</i> National Dog Database	0.053	0.053
<i>less</i> SSSC Fees	0.000	2.200
<i>less</i> Climate Intelligence Service	0.900	0.900
<b>Net Total Revenue</b>	<b>13,667.883</b>	<b>14,245.088</b>
<i>less</i> Teachers' Induction Scheme	0.000	37.600
<i>less</i> Discretionary Housing Payments	16.519	99.200
<i>less</i> Gaelic	0.103	0.100
<i>less</i> Inter Island Connectivity	0.000	0.512
<i>less</i> Criminal Justice Social Work	0.000	86.450
<i>less</i> Customer First Top-up	0.010	0.000
<i>less</i> Scottish Disability Assistance	0.000	3.149
<i>less</i> Social Care	0.000	0.000
<i>less</i> Additional Support for Learning	0.000	28.000
<i>less</i> Teacher Support	0.000	186.500
<i>less</i> Local government Pay Contribution	0.000	0.000
<i>less</i> Teachers Pay Contribution	0.000	0.000
<i>Total Undistributed Revenue Funding</i>	<i>16.632</i>	<i>441.511</i>
<b>Distributable Revenue Funding</b>	<b>13,651.251</b>	<b>13,803.577</b>
<b>Capital Funding</b>		
General Capital Grant	611.796	581.000
Specific Capital Grants	121.172	183.772
Distributed to SPT	0.000	12.400
<b>Total Capital</b>	<b>732.968</b>	<b>777.172</b>
<b>Total Funding</b>	<b>14,402.387</b>	<b>15,035.296</b>

<b>2024-25 RECONCILIATION FROM FINANCE CIRCULAR 2/2024</b>		
<b>General Resource Grant Circular 2/2024</b>	<b>9,927.845</b>	
No-one Left Behind	2.500	
Council tax Freeze	147.269	
62.7m Additional Funding	62.700	
Pay - Children's Services	19.862	
Island cost of living	5.000	
Climate Intelligence Service	1.373	
SNCT Pay Offer	29.000	
Ed Psych Refund	0.400	
Teacher Pensions	86.224	
King's Theatre	0.092	
Scottish Welfare Fund	20.000	
LG Pay	24.500	
School Milk	1.000	
Ukraine	3.400	
Green Freeport	0.800	
Teacher Induction	4.349	
Temporary Accomodation	2.000	
Verity House Resource	0.050	
<b>General Resource Grant Circular 10/2024</b>	<b>10,338.364</b>	<b>-</b>
<b>General Capital Grant Circular 2/2024</b>	<b>534.837</b>	
MoD Forthside	5.000	
Active Travel	35.000	
Landfill Ban Compliance	1.500	
Free School Meals	48.000	
Ferries	3.000	
LG Pay	53.000	
King's Theatre	0.459	
Undistributed	-69.000	
<b>General Capital Grant Circular 10/2024</b>	<b>611.796</b>	

£million	Expenditure				Funding							
	1	2	3	4	5	6	7	8	9	10	11	12
	Updated Service Provision	2008-25 Changes	Loan Charges/ PPP/ LPFS	Main Floor	Total Estimated Expenditure	Assumed Council Tax contribution	Total Ring-fenced Grants	Non Domestic Rates	General Revenue Funding	Total	85% floor	Revised Total
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	524.735	65.348	6.096	-3.956	592.224	97.320	3.359	200.361	291.184	494.904	0.000	494.904
Aberdeenshire	639.470	79.577	16.930	-4.938	731.039	115.726	3.240	130.389	481.684	615.313	0.000	615.313
Angus	288.708	35.932	10.425	-2.274	332.792	44.956	2.315	28.346	257.174	287.836	0.000	287.836
Argyll & Bute	250.434	31.143	8.209	10.164	299.951	40.418	4.539	42.809	212.185	259.534	0.000	259.534
Clackmannanshire	134.589	16.753	4.138	-1.058	154.422	19.878	1.670	19.834	113.040	134.544	0.000	134.544
Dumfries & Galloway	397.442	49.439	13.545	-3.160	457.267	60.104	3.270	64.534	329.359	397.163	0.000	397.163
Dundee City	394.459	49.130	5.149	0.258	448.996	50.092	5.107	71.406	322.391	398.904	0.000	398.904
East Ayrshire	323.859	40.323	4.082	-1.990	366.273	43.982	3.987	33.087	285.217	322.291	0.000	322.291
East Dunbartonshire	289.070	35.998	3.542	-2.160	326.450	51.599	1.825	26.697	246.328	274.850	0.000	274.850
East Lothian	273.627	34.071	3.298	-2.064	308.932	50.687	1.826	60.072	196.348	258.246	0.000	258.246
East Renfrewshire	266.795	33.227	8.587	-2.042	306.567	45.199	1.551	15.871	243.947	261.368	0.000	261.368
Edinburgh, City of	1,127.683	140.448	21.397	4.215	1,293.744	234.700	8.240	400.788	650.016	1,059.044	0.000	1,059.044
Eilean Siar	91.007	11.302	6.083	19.490	127.882	9.845	1.310	9.387	107.340	118.038	0.000	118.038
Falkirk	391.286	48.724	4.901	-3.028	441.883	60.883	3.975	82.693	294.331	380.999	0.000	380.999
Fife	934.704	116.406	27.416	-7.414	1,071.111	143.573	10.478	171.721	745.340	927.538	0.000	927.538
Glasgow City	1,639.632	204.261	33.972	24.945	1,902.809	223.690	23.789	402.292	1,253.038	1,679.119	0.000	1,679.119
Highland	621.337	77.289	25.626	-1.927	722.325	101.373	6.721	167.986	446.245	620.952	0.000	620.952
Inverclyde	216.294	26.931	8.895	-1.753	250.368	27.868	2.650	20.806	199.043	222.499	0.000	222.499
Midlothian	244.506	30.448	5.998	-1.868	279.083	40.483	2.444	36.433	199.724	238.601	0.000	238.601
Moray	231.243	28.774	7.324	-1.831	265.510	35.911	1.485	58.035	170.080	229.599	0.000	229.599
North Ayrshire	370.253	46.105	5.125	4.940	426.423	51.113	4.290	44.123	326.897	375.310	0.000	375.310
North Lanarkshire	878.226	109.390	8.824	-6.897	989.543	119.819	9.943	122.759	737.022	869.724	0.000	869.724
Orkney Islands	99.615	12.390	2.726	-0.276	114.455	8.462	21.054	11.759	73.181	105.994	0.000	105.994
Perth & Kinross	381.204	47.447	7.326	-2.887	433.090	68.847	1.967	63.537	298.739	364.242	0.000	364.242
Renfrewshire	464.660	57.871	6.881	-3.588	525.824	73.600	4.718	108.844	338.663	452.225	0.000	452.225
Scottish Borders	298.797	37.170	5.204	0.094	341.264	49.057	1.948	43.024	247.235	292.207	0.000	292.207
Shetland Islands	107.548	13.378	4.663	1.801	127.391	8.475	24.934	26.492	67.490	118.916	0.000	118.916
South Ayrshire	297.583	37.047	8.020	-2.316	340.334	48.820	2.624	49.811	239.079	291.514	0.000	291.514
South Lanarkshire	830.814	103.470	8.902	-6.415	936.770	130.938	9.133	371.110	425.590	805.832	0.000	805.832
Stirling	237.399	29.547	9.845	-1.850	274.941	40.588	1.568	46.246	186.540	234.354	0.000	234.354
West Dunbartonshire	249.229	31.036	3.175	3.447	286.887	34.039	3.408	84.737	164.703	252.848	0.000	252.848
West Lothian	463.400	57.712	11.159	-3.663	528.608	69.540	5.473	98.011	355.585	459.069	0.000	459.069
<b>Scotland</b>	<b>13,959.607</b>	<b>1,738.088</b>	<b>307.463</b>	<b>0.000</b>	<b>16,005.159</b>	<b>2,201.582</b>	<b>184.841</b>	<b>3,114.000</b>	<b>10,504.736</b>	<b>13,803.577</b>	<b>0.000</b>	<b>13,803.577</b>

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	Expenditure				Funding							
	1	2	3	4	5	6	7	8	9	10	11	12
	Updated Service Provision	2008-24 Changes	Loan Charges/ PPP/ LPFS	Main Floor	Total Estimated Expenditure	Assumed Council Tax contribution	Total Ring-fenced Grants	Non Domestic Rates	General Revenue Funding	Total	85% floor	Revised Total
£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	522.678	47.764	6.512	-5.308	571.646	95.529	7.310	208.768	260.039	476.117	0.000	476.117
Aberdeenshire	652.983	58.636	17.566	-6.626	722.559	114.985	6.057	131.630	469.887	607.574	0.000	607.574
Angus	293.903	26.503	10.699	-3.083	328.023	44.929	3.944	29.304	249.846	283.094	0.000	283.094
Argyll & Bute	251.923	22.679	8.485	13.141	296.228	40.185	4.526	41.334	210.183	256.043	0.000	256.043
Clackmannanshire	137.197	12.321	4.290	-1.420	152.388	19.821	2.783	19.659	110.125	132.567	0.000	132.567
Dumfries & Galloway	405.353	36.590	14.072	-3.425	452.589	59.912	5.794	63.708	323.175	392.677	0.000	392.677
Dundee City	405.471	36.588	5.353	1.757	449.169	49.028	8.653	73.695	317.793	400.141	0.000	400.141
East Ayrshire	333.984	30.044	4.242	-1.554	366.717	43.656	6.094	33.530	283.437	323.060	0.000	323.060
East Dunbartonshire	292.101	26.230	3.682	-2.894	319.119	51.391	2.587	25.901	239.240	267.728	0.000	267.728
East Lothian	276.956	24.872	3.427	-2.734	302.521	49.467	2.891	59.925	190.238	253.054	0.000	253.054
East Renfrewshire	270.573	24.079	8.732	-2.722	300.662	44.944	2.161	15.941	237.615	255.717	0.000	255.717
Edinburgh, City of	1,145.796	103.553	21.986	10.548	1,281.882	230.587	16.210	407.645	627.440	1,051.295	0.000	1,051.295
Eilean Siar	93.871	8.377	6.330	18.321	126.899	9.770	1.600	9.722	105.808	117.130	0.000	117.130
Falkirk	402.664	36.077	13.735	-1.388	451.088	60.119	6.660	72.962	310.947	390.569	0.000	390.569
Fife	946.634	86.038	28.359	-10.061	1,050.971	142.757	16.585	143.471	748.558	908.614	0.000	908.614
Glasgow City	1,692.841	152.416	34.734	30.881	1,910.871	220.895	39.274	386.817	1,263.885	1,689.976	0.000	1,689.976
Highland	629.738	56.944	28.057	-0.702	714.037	100.393	9.428	160.345	443.471	613.244	0.000	613.244
Inverclyde	218.136	19.894	9.261	-0.569	246.721	27.843	3.944	20.298	195.037	219.279	0.000	219.279
Midlothian	247.030	22.142	6.111	-2.419	272.864	39.605	3.681	34.944	194.634	233.260	0.000	233.260
Moray	236.559	21.216	7.614	-1.727	263.661	35.576	2.777	67.225	158.083	228.085	0.000	228.085
North Ayrshire	381.682	34.387	5.327	4.937	426.333	50.720	6.917	43.129	325.567	375.614	0.000	375.614
North Lanarkshire	886.746	81.240	9.167	-9.327	967.826	119.476	15.290	120.743	712.317	848.350	0.000	848.350
Orkney Islands	96.274	8.659	5.035	-0.969	108.999	8.458	16.314	12.176	72.052	100.541	0.000	100.541
Perth & Kinross	385.317	34.723	11.066	-3.884	427.223	68.150	3.806	64.717	290.549	359.072	0.000	359.072
Renfrewshire	472.456	42.439	7.155	-4.778	517.272	73.089	7.301	107.505	329.377	444.182	0.000	444.182
Scottish Borders	305.964	27.526	9.016	-3.219	339.286	48.946	3.205	42.222	244.913	290.340	0.000	290.340
Shetland Islands	107.180	9.660	5.037	3.307	125.183	8.364	23.588	27.348	65.883	116.819	0.000	116.819
South Ayrshire	304.254	27.345	8.315	-3.170	336.745	48.688	4.359	46.075	237.623	288.057	0.000	288.057
South Lanarkshire	843.057	75.844	9.248	-8.556	919.593	129.649	13.542	366.059	410.343	789.944	0.000	789.944
Stirling	243.468	21.816	10.161	-2.525	272.921	40.286	2.802	47.768	182.065	232.636	0.000	232.636
West Dunbartonshire	256.283	23.075	3.300	5.073	287.730	33.845	5.041	87.481	161.363	253.886	0.000	253.886
West Lothian	472.322	42.233	11.537	-4.906	521.187	68.603	7.930	95.953	348.700	452.583	0.000	452.583
<b>Scotland</b>	<b>14,211.393</b>	<b>1,281.912</b>	<b>337.611</b>	<b>0.000</b>	<b>15,830.916</b>	<b>2,179.665</b>	<b>263.055</b>	<b>3,068.000</b>	<b>10,320.196</b>	<b>13,651.251</b>	<b>0.000</b>	<b>13,651.251</b>

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The explanation of each of the columns within the tables at Annex B is as follows:

**Column 1** – represents the updated on-going service provision and includes the following combined information: (i) the updated Grant Aided Expenditure (GAE) assessments; (ii) the revised Special Islands Needs Allowance (SINA); (iii) each council's individual share of the on-going revenue grants which have been rolled up into the core local government finance settlement; (iv) each council's share of all the baselined redeterminations since Spending Review 2007; and the previous loan charge adjustment.

**Column 2** – is the new combined total, non-ring-fenced, changes in general provision resulting from Spending Reviews 2007, 2010, 2011, 2013, 2015 and budget revisions for 2016 - 2026 allocated pro-rata to each council's share of TEE as agreed with the Settlement and Distribution Group (SDG).

**Column 3** – represents the updated share of the loan charges support for outstanding debt and the same level of on-going PPP level playing field support. The methodology for calculating Loan Charge Support (LCS) and support for Public Private Partnership (PPP) projects (level playing field projects only (LPFS) is set out on Annex H of Finance Circular 2/2011.

**Column 4** – is the main floor adjustment which has been calculated using the revised methodology agreed following the 2018 review.

**Column 5** – this is the net revenue expenditure recognised by the Scottish Government and represents the sum of columns 1 to 4.

**Column 6** – is the assumption of the amount of Total Estimated Expenditure to be funded from the council tax. Any changes are as a result of buoyancy or projected numbers of properties, as well as the estimated additional council tax income to be collected and retained by each local authority as a result of the changes to bands E to H.

**Column 7** – is each council's estimated share of the on-going Ring-Fenced Grants for Gaelic, Pupil Equity Fund (PEF), and Inter-Island Connectivity.

**Column 8** – is each council's share of the estimated non-domestic rate income which has been distributed proportionately on the basis of council's 2024-25 mid-year income.

**Column 9** – is the balance of funding provided by means of general revenue funding and is calculated by deducting columns 6, 7 and 8 from the Total Estimated Expenditure in column 5.

**Column 10** – represents the total revenue funding available to each council in 2025-26.

**Column 11** – is the 85% floor adjustment which has been calculated to meet the Scottish Government's commitment to ensure that no Local Authority receives less than 85% of the Scottish average per head in terms of revenue support.

**Column 12** - is the revised total funding including all the changes and the 85% funding floor adjustments.

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<b>Local Authority</b>	<b>Gaelic</b>	<b>Pupil Equity Fund</b>	<b>Inter Island Connectivity</b>
	£m	£m	£m
Aberdeen City	0.095	3.264	0.000
Aberdeenshire	0.000	3.240	0.000
Angus	0.006	2.310	0.000
Argyll & Bute	0.365	1.364	2.810
Clackmannanshire	0.007	1.663	0.000
Dumfries & Galloway	0.000	3.270	0.000
Dundee City	0.000	5.107	0.000
East Ayrshire	0.144	3.843	0.000
East Dunbartonshire	0.073	1.752	0.000
East Lothian	0.010	1.816	0.000
East Renfrewshire	0.062	1.489	0.000
Edinburgh, City of	0.325	7.915	0.000
Eilean Siar	0.970	0.340	0.000
Falkirk	0.013	3.962	0.000
Fife	0.012	10.466	0.000
Glasgow City	0.565	23.224	0.000
Highland	0.915	4.285	1.521
Inverclyde	0.065	2.585	0.000
Midlothian	0.008	2.436	0.000
Moray	0.002	1.482	0.000
North Ayrshire	0.093	4.197	0.000
North Lanarkshire	0.265	9.678	0.000
Orkney Islands	0.000	0.250	20.804
Perth & Kinross	0.103	1.864	0.000
Renfrewshire	0.055	4.663	0.000
Scottish Borders	0.001	1.948	0.000
Shetland Islands	0.000	0.255	24.679
South Ayrshire	0.009	2.614	0.000
South Lanarkshire	0.170	8.963	0.000
Stirling	0.115	1.453	0.000
West Dunbartonshire	0.027	3.381	0.000
West Lothian	0.008	5.465	0.000
<b>Scotland</b>	<b>4.482</b>	<b>130.545</b>	<b>49.814</b>

Notes: These figures represent the best estimates used in the calculation of the 2025-26 local government finance settlement, including the calculation of the Floors. The actual sums payable will be notified to the relevant Policy Team.

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Local Authority	Grant Without Floor	Change Without Floor	Floor Change	Grant With Floor	Change With Floor
	£m	%	£m	£m	%
Midlothian	220.550	5.29%	-1.868	218.682	4.40%
East Renfrewshire	241.069	5.22%	-2.042	239.028	4.32%
Aberdeen City	467.026	5.00%	-3.956	463.071	4.11%
West Lothian	432.524	4.97%	-3.663	428.860	4.08%
Clackmannanshire	124.881	4.90%	-1.058	123.823	4.01%
Renfrewshire	423.587	4.85%	-3.588	419.999	3.96%
South Lanarkshire	757.431	4.79%	-6.415	751.016	3.90%
East Dunbartonshire	255.023	4.71%	-2.160	252.863	3.83%
East Lothian	243.696	4.44%	-2.064	241.632	3.56%
South Ayrshire	273.466	3.81%	-2.316	271.149	2.93%
Angus	268.432	3.80%	-2.274	266.158	2.92%
Fife	875.329	3.78%	-7.414	867.915	2.90%
North Lanarkshire	814.335	3.72%	-6.897	807.438	2.84%
Perth & Kinross	340.794	3.64%	-2.887	337.908	2.77%
Aberdeenshire	583.019	3.47%	-4.938	578.081	2.60%
Dumfries & Galloway	373.036	3.42%	-3.160	369.876	2.55%
Stirling	218.403	3.38%	-1.850	216.553	2.51%
Moray	216.194	3.23%	-1.831	214.363	2.36%
Inverclyde	206.958	3.22%	-1.753	205.205	2.35%
Falkirk	357.495	2.85%	-3.028	354.467	1.98%
Argyll & Bute	226.216	-2.43%	10.164	236.381	1.95%
Dundee City	368.768	1.88%	0.258	369.027	1.95%
East Ayrshire	302.509	2.62%	-1.990	300.519	1.95%
Edinburgh (City of)	974.804	1.51%	4.215	979.019	1.95%
Eilean Siar	91.481	-15.96%	19.490	110.972	1.95%
Glasgow City	1,550.615	0.34%	24.945	1,575.560	1.95%
Highland	580.075	2.29%	-1.927	578.148	1.95%
North Ayrshire	344.617	0.51%	4.940	349.557	1.95%
Orkney Islands	79.981	2.30%	-0.276	79.705	1.95%
Scottish Borders	273.476	1.91%	0.094	273.570	1.95%
Shetland Islands	88.292	-0.09%	1.801	90.093	1.95%
West Dunbartonshire	228.367	0.43%	3.447	231.814	1.95%
	<b>12,802.449</b>		<b>0.000</b>	<b>12,802.449</b>	

The annual change in the Grant for Floor Funding was 2.70% and as a result of the floor being set at -0.75% below this annual change the minimum increase in the Grant for floor was set at 1.95%

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<b>GENERAL FUNDING</b>	No-one Left Behind	Council tax Freeze	62.7m Additional Funding	Pay - Children's Services	Island cost of living	Climate Intelligence Service	Building Standards Hub	SNCT Pay Offer	Ed Psych Refund	Teacher Pensions
Aberdeen City	0.077	6.978	2.336	0.673	0.000	0.003	-0.028	0.994	0.012	2.782
Aberdeenshire	0.082	7.963	2.868	0.683	0.000	0.004	-0.057	1.471	0.021	4.243
Angus	0.069	2.841	1.296	0.378	0.000	0.002	-0.022	0.630	0.008	1.886
Argyll & Bute	0.063	2.860	1.109	0.243	0.705	0.002	-0.026	0.456	0.008	1.389
Clackmannanshire	0.060	1.307	0.603	0.208	0.000	0.001	-0.006	0.299	0.006	0.928
Dumfries & Galloway	0.079	3.747	1.790	0.479	0.000	0.003	-0.032	0.755	0.007	2.408
Dundee City	0.078	3.413	1.790	0.658	0.000	0.003	-0.022	0.770	0.013	2.367
East Ayrshire	0.075	3.041	1.469	0.495	0.000	0.002	-0.019	0.649	0.013	2.065
East Dunbartonshire	0.060	3.570	1.283	0.302	0.000	0.002	-0.032	0.756	0.010	2.185
East Lothian	0.066	3.404	1.217	0.358	0.000	0.002	-0.023	0.560	0.008	1.735
East Renfrewshire	0.060	3.148	1.178	0.290	0.000	0.002	-0.023	0.757	0.011	2.106
Edinburgh, City of	0.104	16.110	5.065	1.541	0.000	0.007	-0.110	2.022	0.027	5.814
Eilean Siar	0.054	0.598	0.410	0.068	1.287	0.001	-0.008	0.169	0.002	0.596
Falkirk	0.078	3.845	1.765	0.587	0.000	0.003	-0.023	0.905	0.009	2.593
Fife	0.118	9.337	4.208	1.407	0.000	0.006	0.924	1.983	0.023	5.459
Glasgow City	0.191	15.447	7.455	3.097	0.000	0.011	-0.073	3.041	0.045	8.699
Highland	0.088	6.865	2.785	0.734	0.525	0.004	-0.062	1.258	0.019	3.834
Inverclyde	0.063	1.871	0.973	0.313	0.000	0.001	-0.009	0.415	0.008	1.267
Midlothian	0.066	2.870	1.083	0.377	0.000	0.002	-0.017	0.583	0.008	1.657
Moray	0.065	2.485	1.038	0.296	0.000	0.002	-0.022	0.515	0.006	1.615
North Ayrshire	0.079	3.453	1.682	0.569	0.286	0.002	-0.022	0.765	0.010	2.378
North Lanarkshire	0.116	7.366	3.974	1.499	0.000	1.289	-0.036	1.983	0.029	6.128
Orkney	0.053	0.565	0.424	0.059	1.089	0.001	-0.007	0.139	0.002	0.548
Perth & Kinross	0.072	4.739	1.698	0.443	0.000	0.002	-0.036	0.760	0.010	2.258
Renfrewshire	0.078	4.897	2.076	0.692	0.000	0.003	-0.029	0.943	0.013	2.992
Scottish Borders	0.069	3.220	1.346	0.344	0.000	0.002	-0.031	0.575	0.007	1.864
Shetland	0.053	0.519	0.472	0.057	1.108	0.001	-0.005	0.181	0.002	0.585
South Ayrshire	0.068	3.311	1.338	0.369	0.000	0.002	-0.029	0.630	0.008	1.796
South Lanarkshire	0.102	7.869	3.710	1.212	0.000	0.005	-0.051	1.892	0.024	5.497
Stirling	0.062	2.923	1.067	0.266	0.000	0.002	-0.023	0.524	0.009	1.674
West Dunbartonshire	0.068	2.219	1.129	0.415	0.000	0.002	-0.010	0.505	0.009	1.655
West Lothian	0.083	4.486	2.066	0.750	0.000	0.003	-0.033	1.116	0.011	3.222
<b>Scotland</b>	<b>2.500</b>	<b>147.269</b>	<b>62.700</b>	<b>19.862</b>	<b>5.000</b>	<b>1.373</b>	<b>0.000</b>	<b>29.000</b>	<b>0.400</b>	<b>86.224</b>

GENERAL FUNDING	King's Theatre	Scottish Welfare Fund	LG Pay	Teacher numbers	School Milk	Ukraine	Green Freeport	Teacher Induction	Temporary Accom	Customer First Top Up	Verity House Resource	Total £m
Aberdeen City	0.000	0.599	-6.112	5.210	0.037	0.063	0.000	1.805	0.015	0.000	0.000	15.444
Aberdeenshire	0.000	0.505	3.545	7.349	0.059	0.163	0.000	0.899	0.015	0.000	0.000	29.812
Angus	0.000	0.359	1.602	3.039	0.022	0.053	0.000	0.093	0.015	0.000	0.000	12.272
Argyll & Bute	0.000	0.258	1.371	2.125	0.015	0.091	0.000	0.031	0.015	0.000	0.000	10.713
Clackmannanshire	0.000	0.223	0.745	1.399	0.010	0.053	0.000	0.439	0.015	0.000	0.000	6.288
Dumfries & Galloway	0.000	0.522	2.212	3.902	0.027	0.068	0.000	0.355	0.015	0.000	0.000	16.337
Dundee City	0.000	0.745	2.212	4.032	0.025	0.198	0.000	0.674	0.015	0.000	0.000	16.971
East Ayrshire	0.000	0.566	1.816	3.315	0.024	0.065	0.000	1.269	0.015	0.000	0.000	14.861
East Dunbartonshire	0.000	0.236	-1.414	3.388	0.023	0.053	0.000	3.092	0.015	0.000	0.000	13.530
East Lothian	0.000	0.327	1.504	2.952	0.023	0.053	0.000	0.582	0.015	0.000	0.000	12.782
East Renfrewshire	0.000	0.196	1.456	3.396	0.024	0.053	0.000	2.198	0.015	0.000	0.000	14.867
Edinburgh, City of	0.092	1.362	1.260	10.658	0.074	0.153	0.000	1.283	0.743	0.000	0.000	46.206
Eilean Siar	0.000	0.081	0.506	0.718	0.005	0.053	0.000	0.106	0.015	0.000	0.000	4.660
Falkirk	0.000	0.551	2.181	4.430	0.029	0.098	0.400	2.045	0.015	0.000	0.000	19.510
Fife	0.000	1.355	-4.798	10.165	0.068	0.163	0.000	2.452	0.091	0.000	0.000	32.963
Glasgow City	0.000	3.659	9.215	16.499	0.099	0.220	0.000	6.654	0.576	0.000	0.000	74.835
Highland	0.000	0.700	0.443	6.163	0.046	0.071	0.400	0.403	0.015	0.000	0.000	24.292
Inverclyde	0.000	0.426	-1.797	2.120	0.013	0.106	0.000	1.046	0.015	0.000	0.000	6.833
Midlothian	0.000	0.297	1.339	2.785	0.022	0.138	0.000	0.643	0.015	0.000	0.000	11.867
Moray	0.000	0.248	1.283	2.440	0.019	0.053	0.000	1.011	0.015	0.000	0.000	11.068
North Ayrshire	0.000	0.705	2.079	3.753	0.023	0.075	0.000	0.626	0.015	0.000	0.000	16.478
North Lanarkshire	0.000	1.555	-15.088	9.870	0.067	0.078	0.000	3.883	0.015	1.400	0.050	24.178
Orkney	0.000	0.046	0.523	0.634	0.004	0.053	0.000	0.034	0.015	0.000	0.000	4.181
Perth & Kinross	0.000	0.368	2.099	3.625	0.028	0.129	0.000	0.137	0.015	0.000	0.000	16.348
Renfrewshire	0.000	0.705	2.566	4.801	0.033	0.247	0.000	1.776	0.015	0.000	0.000	21.809
Scottish Borders	0.000	0.330	1.664	2.893	0.021	0.077	0.000	0.929	0.015	0.000	0.000	13.325
Shetland	0.000	0.039	0.584	0.746	0.005	0.053	0.000	0.054	0.015	0.000	0.000	4.471
South Ayrshire	0.000	0.421	1.653	2.947	0.020	0.101	0.000	1.108	0.015	0.000	0.000	13.759
South Lanarkshire	0.000	1.243	4.585	9.379	0.063	0.218	0.000	1.818	0.085	0.000	0.000	37.653
Stirling	0.000	0.249	1.319	2.562	0.017	0.053	0.000	0.929	0.015	0.000	0.000	11.647
West Dunbartonshire	0.000	0.481	1.395	2.595	0.016	0.205	0.000	0.528	0.015	0.000	0.000	11.225
West Lothian	0.000	0.639	2.553	5.613	0.039	0.141	0.000	3.048	0.099	0.000	0.000	23.835
<b>Scotland</b>	<b>0.092</b>	<b>20.000</b>	<b>24.500</b>	<b>145.500</b>	<b>1.000</b>	<b>3.400</b>	<b>0.800</b>	<b>41.949</b>	<b>2.000</b>	<b>1.400</b>	<b>0.050</b>	<b>595.019</b>

Local Authority	2025-26 GAE plus SINA	Percentage Shares	2008-25 Changes	2008-24 Changes	Movement in Changes
	£m	£m	£m	£m	£m
<b>Aberdeen City</b>	523.697	3.760	65.348	47.764	<b>17.585</b>
<b>Aberdeenshire</b>	637.726	4.578	79.577	58.636	<b>20.941</b>
<b>Angus</b>	287.956	2.067	35.932	26.503	<b>9.429</b>
<b>Argyll &amp; Bute</b>	249.581	1.792	31.143	22.679	<b>8.464</b>
<b>Clackmannanshire</b>	134.256	0.964	16.753	12.321	<b>4.432</b>
<b>Dumfries &amp; Galloway</b>	396.203	2.844	49.439	36.590	<b>12.850</b>
<b>Dundee City</b>	393.723	2.827	49.130	36.588	<b>12.541</b>
<b>East Ayrshire</b>	323.142	2.320	40.323	30.044	<b>10.278</b>
<b>East Dunbartonshire</b>	288.486	2.071	35.998	26.230	<b>9.768</b>
<b>East Lothian</b>	273.046	1.960	34.071	24.872	<b>9.199</b>
<b>East Renfrewshire</b>	266.279	1.912	33.227	24.079	<b>9.148</b>
<b>Edinburgh, City of</b>	1,125.543	8.081	140.448	103.553	<b>36.896</b>
<b>Eilean Siar</b>	90.574	0.650	11.302	8.377	<b>2.925</b>
<b>Falkirk</b>	390.473	2.803	48.724	36.077	<b>12.647</b>
<b>Fife</b>	932.866	6.697	116.406	86.038	<b>30.367</b>
<b>Glasgow City</b>	1,636.929	11.752	204.261	152.416	<b>51.844</b>
<b>Highland</b>	619.388	4.447	77.289	56.944	<b>20.345</b>
<b>Inverclyde</b>	215.824	1.549	26.931	19.894	<b>7.037</b>
<b>Midlothian</b>	244.007	1.752	30.448	22.142	<b>8.306</b>
<b>Moray</b>	230.595	1.656	28.774	21.216	<b>7.559</b>
<b>North Ayrshire</b>	369.484	2.653	46.105	34.387	<b>11.718</b>
<b>North Lanarkshire</b>	876.641	6.294	109.390	81.240	<b>28.150</b>
<b>Orkney</b>	99.291	0.713	12.390	8.659	<b>3.731</b>
<b>Perth &amp; Kinross</b>	380.234	2.730	47.447	34.723	<b>12.723</b>
<b>Renfrewshire</b>	463.777	3.330	57.871	42.439	<b>15.433</b>
<b>Scottish Borders</b>	297.874	2.139	37.170	27.526	<b>9.644</b>
<b>Shetland</b>	107.214	0.770	13.378	9.660	<b>3.719</b>
<b>South Ayrshire</b>	296.894	2.131	37.047	27.345	<b>9.702</b>
<b>South Lanarkshire</b>	829.202	5.953	103.470	75.844	<b>27.626</b>
<b>Stirling</b>	236.785	1.700	29.547	21.816	<b>7.731</b>
<b>West Dunbartonshire</b>	248.719	1.786	31.036	23.075	<b>7.961</b>
<b>West Lothian</b>	462.501	3.320	57.712	42.233	<b>15.479</b>
<b>Scotland</b>	<b>13,928.909</b>	<b>100.000</b>	<b>1,738.088</b>	<b>1,281.912</b>	<b>456.177</b>

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2025-26 Authority	Capital Settlement			Specific Capital Grants						
	General Capital Grant	Specific Grants	Total Capital Grants	Strathclyde Partnership	Vacant and Derelict Land	T MDF	Cycling Walking & Safer Streets	Inter Island Connectivity	Climate emergency	Total
Aberdeen City	21.047	0.993	22.040	0.000	0.000	0.000	0.993	0.000	0.000	0.993
Aberdeenshire	28.764	1.152	29.916	0.000	0.000	0.000	1.152	0.000	0.000	1.152
Angus	10.309	0.500	10.809	0.000	0.000	0.000	0.500	0.000	0.000	0.500
Argyll & Bute	11.951	0.383	12.334	0.000	0.000	0.000	0.383	0.000	0.000	0.383
Clackmannanshire	4.566	0.226	4.792	0.000	0.000	0.000	0.226	0.000	0.000	0.226
Dumfries & Galloway	46.676	0.635	47.311	0.000	0.000	0.000	0.635	0.000	0.000	0.635
Dundee City	14.166	0.655	14.821	0.000	0.000	0.000	0.655	0.000	0.000	0.655
East Ayrshire	9.196	0.526	9.722	0.000	0.000	0.000	0.526	0.000	0.000	0.526
East Dunbartonshire	8.036	0.476	8.512	0.000	0.000	0.000	0.476	0.000	0.000	0.476
East Lothian	-6.110	0.496	-5.614	0.000	0.000	0.000	0.496	0.000	0.000	0.496
East Renfrewshire	7.199	0.430	7.629	0.000	0.000	0.000	0.430	0.000	0.000	0.430
Edinburgh, City of	42.884	30.231	73.115	0.000	0.000	27.950	2.281	0.000	0.000	30.231
Eilean Siar	5.871	0.114	5.985	0.000	0.000	0.000	0.114	0.000	0.000	0.114
Falkirk	11.772	0.691	12.463	0.000	0.000	0.000	0.691	0.000	0.000	0.691
Fife	28.869	3.335	32.204	0.000	1.708	0.000	1.627	0.000	0.000	3.335
Glasgow City	52.488	68.956	121.444	0.000	1.907	64.295	2.754	0.000	0.000	68.956
Highland	26.352	1.030	27.382	0.000	0.000	0.000	1.030	0.000	0.000	1.030
Inverclyde	6.312	0.341	6.653	0.000	0.000	0.000	0.341	0.000	0.000	0.341
Midlothian	7.780	0.428	8.208	0.000	0.000	0.000	0.428	0.000	0.000	0.428
Moray	8.820	0.413	9.233	0.000	0.000	0.000	0.413	0.000	0.000	0.413
North Ayrshire	8.656	2.143	10.799	0.000	1.561	0.000	0.582	0.000	0.000	2.143
North Lanarkshire	23.687	3.386	27.073	0.000	1.896	0.000	1.490	0.000	0.000	3.386
Orkney Islands	5.336	10.096	15.432	0.000	0.000	0.000	0.096	10.000	0.000	10.096
Perth & Kinross	18.261	0.665	18.926	0.000	0.000	0.000	0.665	0.000	0.000	0.665
Renfrewshire	12.324	0.813	13.137	0.000	0.000	0.000	0.813	0.000	0.000	0.813
Scottish Borders	11.692	0.508	12.200	0.000	0.000	0.000	0.508	0.000	0.000	0.508
Shetland Islands	5.251	10.100	15.351	0.000	0.000	0.000	0.100	10.000	0.000	10.100
South Ayrshire	8.709	0.487	9.196	0.000	0.000	0.000	0.487	0.000	0.000	0.487
South Lanarkshire	21.686	1.967	23.653	0.000	0.528	0.000	1.439	0.000	0.000	1.967
Stirling	5.980	0.408	6.388	0.000	0.000	0.000	0.408	0.000	0.000	0.408
West Dunbartonshire	17.931	0.387	18.318	0.000	0.000	0.000	0.387	0.000	0.000	0.387
West Lothian	13.039	0.801	13.840	0.000	0.000	0.000	0.801	0.000	0.000	0.801
Undistributed	81.500	40.000	121.500	0.000	0.000	0.000	0.000	0.000	40.000	40.000
<b>Councils Total</b>	<b>581.000</b>	<b>183.772</b>	<b>764.772</b>	<b>0.000</b>	<b>7.600</b>	<b>92.245</b>	<b>23.927</b>	<b>20.000</b>	<b>40.000</b>	<b>183.772</b>
Strathclyde Partnership for Transport	0.000	12.400	12.400	12.400	0.000	0.000	0.000	0.000	0.000	12.400
	<b>581.000</b>	<b>196.172</b>	<b>777.172</b>	<b>12.400</b>	<b>7.600</b>	<b>92.245</b>	<b>23.927</b>	<b>20.000</b>	<b>40.000</b>	<b>196.172</b>

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Council	Flood Scheme	Total 2025-26 £m
Aberdeenshire Council	Stonehaven	5.753
Aberdeenshire Council	Huntly	0.000
Angus Council	Arbroath	0.000
Argyll & Bute Council	Campbeltown	0.941
Comhairle nan Eilean Siar	South Fords	0.000
Dumfries & Galloway Council	Dumfries/ River Nith/ Whitesands FPS	31.485
Dumfries & Galloway Council	Stranraer work item 4 &6	0.131
Dumfries & Galloway Council	Langholm	0.000
Dumfries & Galloway Council	Newton Stewart/ River Cree	-0.616
Dundee City Council	Broughty Ferry	0.000
Dundee City Council	Dundee	0.000
East Ayrshire Council	New Cumnock	0.000
East Dunbartonshire Council	Park Burn	0.000
East Lothian Council	Musselburgh	-15.878
East Lothian Council	Haddington	0.600
Falkirk Council	Grangemouth FPS	0.000
Fife Council	Kinness Burn	0.960
Glasgow City Council	White Cart Water Phase 3	0.000
Glasgow City Council	Camlachie Burn	0.000
Highland Council	Smithton and Culloden	-0.029
Highland Council	Caol and Lochyside	0.151
Highland Council	Drumnadrochit	-0.029
Inverclyde Council	Inverclyde FPS - Glenmosston Burn	0.000
Inverclyde Council	Inverclyde FPS - Coves Burn	0.000
Inverclyde Council	Inverclyde FPS - Bouverie Burn	0.000
Inverclyde Council	Quarrier's Village	0.000
Moray Council	Newmill	0.000
North Ayrshire Council	Millport Coastal	-3.200
North Ayrshire Council	Upper Garnock FPS	0.000
North Ayrshire Council	Mill Burn Millport	0.994
Orkney Islands Council	Kirkwall	0.000
Perth & Kinross Council	Comrie	8.109
Perth & Kinross Council	Milnathort	0.000
Perth & Kinross Council	South Kinross	-4.152
Perth & Kinross Council	Scone	0.333
Scottish Borders Council	Hawick	0.000
Stirling Council	Bridge of Allan	-5.011
Stirling Council	Stirling	0.000
Stirling Council	Callander	2.113
West Dunbartonshire Council	Gruggies Burn	10.944
	<b>Total</b>	<b>33.600</b>

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<b>2024-25 General Capital Grant</b>	Circular 2/2024	MoD Forthside	Active Travel	Landfill Ban Compliance	Free School Meals	Ferries	LG Pay	King Theatre	<b>2024-25 Total</b>
	£m	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	17.518	0.000	1.557	0.000	0.000	0.000	9.000	0.000	<b>28.075</b>
Aberdeenshire	20.522	0.000	1.232	0.000	0.309	0.000	0.000	0.000	<b>22.063</b>
Angus	9.542	0.000	0.642	0.000	0.056	0.000	0.000	0.000	<b>10.240</b>
Argyll & Bute	9.256	0.000	0.395	1.500	0.000	0.000	0.000	0.000	<b>11.151</b>
Clackmannanshire	4.169	0.000	0.359	0.000	0.256	0.000	0.000	0.000	<b>4.784</b>
Dumfries & Galloway	4.251	0.000	0.721	0.000	3.865	0.000	0.000	0.000	<b>8.837</b>
Dundee City	12.689	0.000	1.084	0.000	0.156	0.000	0.000	0.000	<b>13.929</b>
East Ayrshire	7.588	0.000	0.745	0.000	0.132	0.000	0.000	0.000	<b>8.465</b>
East Dunbartonshire	7.033	0.000	0.746	0.000	0.045	0.000	3.000	0.000	<b>10.824</b>
East Lothian	25.788	0.000	0.691	0.000	0.083	0.000	0.000	0.000	<b>26.562</b>
East Renfrewshire	5.399	0.000	0.672	0.000	1.741	0.000	0.000	0.000	<b>7.812</b>
Edinburgh, City of	35.612	0.000	3.632	0.000	0.798	0.000	5.000	0.459	<b>45.501</b>
Eilean Siar	6.061	0.000	0.200	0.000	2.036	0.000	0.000	0.000	<b>8.297</b>
Falkirk	9.791	0.000	1.099	0.000	2.954	0.000	0.000	0.000	<b>13.844</b>
Fife	25.744	0.000	2.307	0.000	9.139	0.000	10.000	0.000	<b>47.190</b>
Glasgow City	47.842	0.000	4.605	0.000	12.999	0.000	0.000	0.000	<b>65.446</b>
Highland	23.347	0.000	1.168	0.000	0.101	0.000	3.000	0.000	<b>27.616</b>
Inverclyde	6.022	0.000	0.538	0.000	0.513	0.000	3.000	0.000	<b>10.073</b>
Midlothian	6.986	0.000	0.655	0.000	0.026	0.000	0.000	0.000	<b>7.667</b>
Moray	7.959	0.000	0.434	0.000	0.092	0.000	0.000	0.000	<b>8.485</b>
North Ayrshire	9.607	0.000	0.907	0.000	0.000	0.000	0.000	0.000	<b>10.514</b>
North Lanarkshire	22.270	0.000	2.434	0.000	0.479	0.000	20.000	0.000	<b>45.183</b>
Orkney	4.915	0.000	0.200	0.000	0.025	3.000	0.000	0.000	<b>8.140</b>
Perth & Kinross	25.567	0.000	0.739	0.000	2.325	0.000	0.000	0.000	<b>28.631</b>
Renfrewshire	11.530	0.000	1.305	0.000	1.292	0.000	0.000	0.000	<b>14.127</b>
Scottish Borders	10.412	0.000	0.545	0.000	0.900	0.000	0.000	0.000	<b>11.857</b>
Shetland	4.992	0.000	0.200	0.000	0.000	0.000	0.000	0.000	<b>5.192</b>
South Ayrshire	8.244	0.000	0.688	0.000	1.158	0.000	0.000	0.000	<b>10.090</b>
South Lanarkshire	20.156	0.000	2.122	0.000	0.331	0.000	0.000	0.000	<b>22.609</b>
Stirling	20.348	5.000	0.508	0.000	0.000	0.000	0.000	0.000	<b>25.856</b>
West Dunbartonshire	3.789	0.000	0.646	0.000	1.190	0.000	0.000	0.000	<b>5.625</b>
West Lothian	10.888	0.000	1.224	0.000	4.999	0.000	0.000	0.000	<b>17.111</b>
Undistributed	89.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	<b>20.000</b>
<b>Scotland</b>	<b>534.837</b>	<b>5.000</b>	<b>35.000</b>	<b>1.500</b>	<b>48.000</b>	<b>3.000</b>	<b>53.000</b>	<b>0.459</b>	<b>611.796</b>

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TOTAL LOCAL GOVERNMENT FUNDING SETTLEMENT 2025-26

Local Authority	Ring-Fenced Grants	Non Domestic Rates	General Revenue Funding	Total 2025-26 Revenue	General Capital Grant	Specific Grant	Total 2025-26 Capital	2025-26 Local Government Finance Settlement
	£m	£m	£m	£m	£m	£m	£m	£m
Aberdeen City	3.359	200.361	291.184	494.904	21.047	0.993	22.040	516.944
Aberdeenshire	3.240	130.389	481.684	615.313	28.764	1.152	29.916	645.229
Angus	2.315	28.346	257.174	287.836	10.309	0.500	10.809	298.645
Argyll & Bute	4.539	42.809	212.185	259.534	11.951	0.383	12.334	271.868
Clackmannanshire	1.670	19.834	113.040	134.544	4.566	0.226	4.792	139.336
Dumfries & Galloway	3.270	64.534	329.359	397.163	46.676	0.635	47.311	444.474
Dundee City	5.107	71.406	322.391	398.904	14.166	0.655	14.821	413.725
East Ayrshire	3.987	33.087	285.217	322.291	9.196	0.526	9.722	332.013
East Dunbartonshire	1.825	26.697	246.328	274.850	8.036	0.476	8.512	283.362
East Lothian	1.826	60.072	196.348	258.246	-6.110	0.496	-5.614	252.632
East Renfrewshire	1.551	15.871	243.947	261.368	7.199	0.430	7.629	268.997
Edinburgh, City of	8.240	400.788	650.016	1,059.044	42.884	30.231	73.115	1,132.159
Eilean Siar	1.310	9.387	107.340	118.038	5.871	0.114	5.985	124.023
Falkirk	3.975	82.693	294.331	380.999	11.772	0.691	12.463	393.462
Fife	10.478	171.721	745.340	927.538	28.869	3.335	32.204	959.742
Glasgow City	23.789	402.292	1,253.038	1,679.119	52.488	68.956	121.444	1,800.563
Highland	6.721	167.986	446.245	620.952	26.352	1.030	27.382	648.334
Inverclyde	2.650	20.806	199.043	222.499	6.312	0.341	6.653	229.152
Midlothian	2.444	36.433	199.724	238.601	7.780	0.428	8.208	246.809
Moray	1.485	58.035	170.080	229.599	8.820	0.413	9.233	238.832
North Ayrshire	4.290	44.123	326.897	375.310	8.656	2.143	10.799	386.109
North Lanarkshire	9.943	122.759	737.022	869.724	23.687	3.386	27.073	896.797
Orkney	21.054	11.759	73.181	105.994	5.336	10.096	15.432	121.426
Perth & Kinross	1.967	63.537	298.739	364.242	18.261	0.665	18.926	383.168
Renfrewshire	4.718	108.844	338.663	452.225	12.324	0.813	13.137	465.362
Scottish Borders	1.948	43.024	247.235	292.207	11.692	0.508	12.200	304.407
Shetland	24.934	26.492	67.490	118.916	5.251	10.100	15.351	134.267
South Ayrshire	2.624	49.811	239.079	291.514	8.709	0.487	9.196	300.710
South Lanarkshire	9.133	371.110	425.590	805.832	21.686	1.967	23.653	829.485
Stirling	1.568	46.246	186.540	234.354	5.980	0.408	6.388	240.742
West Dunbartonshire	3.408	84.737	164.703	252.848	17.931	0.387	18.318	271.166
West Lothian	5.473	98.011	355.585	459.069	13.039	0.801	13.840	472.909
Strathclyde Passenger Transport	-	-	-	-	-	12.400	12.400	12.400
Undistributed	87.062	0.000	354.449	441.511	81.500	40.000	121.500	563.011
<b>Scotland</b>	<b>271.903</b>	<b>3,114.000</b>	<b>10,859.185</b>	<b>14,245.088</b>	<b>581.000</b>	<b>196.172</b>	<b>777.172</b>	<b>15,022.260</b>

City Chambers  
DUNDEE  
DD1 3BY

20th December, 2024

Dear Colleague

You are requested to attend a MEETING of the **CITY GOVERNANCE COMMITTEE** to be held in the Council Chamber, City Chambers, City Square, Dundee and also to be held remotely on Monday, 6th January, 2025 following the meetings of the City Council, Climate, Environment and Biodiversity and Fair Work, Economic Growth and Infrastructure Committees called for 5.00pm.

The meeting will also be livestreamed to YouTube. Members of the Press or Public wishing to join the meeting as observers should follow this link [www.dundeecity.gov.uk/live](http://www.dundeecity.gov.uk/live) or alternatively they may attend in person.

Should you require any further information please contact Committee Services on telephone (01382) 434228 or by email at [committee.services@dundeecity.gov.uk](mailto:committee.services@dundeecity.gov.uk).

Yours faithfully

GREGORY COLGAN

Chief Executive

## **AGENDA OF BUSINESS**

### **1 DECLARATION OF INTEREST**

Members are reminded that, in terms of The Councillors Code, it is their responsibility to make decisions about whether to declare an interest in any item on this agenda and whether to take part in any discussions or voting.

This will include all interests, whether or not entered on your Register of Interests, which would reasonably be regarded as so significant that they are likely to prejudice your discussion or decision-making.

### **2 CHIEF EXECUTIVE'S SERVICE PLAN 2023/2028 MID-YEAR PROGRESS REPORT FOR 2024/25 - Page 1**

(Report No 321-2024 by the Chief Executive, copy attached).

### **3 NEIGHBOURHOOD SERVICES SERVICE PLAN 2023/2027 MID-YEAR PROGRESS REPORT TO 30TH SEPTEMBER, 2024 - Page 23**

(Report No 5-2025 by the Executive Director of Neighbourhood Services, copy attached).



**4 LEISURE & CULTURE DUNDEE - PERFORMANCE AND IMPACT REPORT FOR 2023/2024 - Page 45**

(Joint Report No 331-2024 by the Chief Executive and the Managing Director of Leisure & Culture, copy attached).

**5 LOCAL GOVERNMENT FINANCE SETTLEMENT 2024/2025 AND FINANCIAL IMPLICATIONS FOR THE CITY COUNCIL**

(Report No 14-2025 by the Executive Director of Corporate, copy to follow).

**ITEM No ...2.....**

**REPORT TO:** CITY GOVERNANCE COMMITTEE – 6 JANUARY 2025

**REPORT ON:** CHIEF EXECUTIVE'S SERVICE PLAN 2023 - 2028 -  
MID-YEAR PROGRESS REPORT FOR 2024-25

**REPORT BY:** CHIEF EXECUTIVE

**REPORT NO:** 321-2024

**1.0 PURPOSE OF REPORT**

To update elected members on progress made so far during financial year 2024/25 (Year 2) of the Chief Executive's Service Plan for 2023 - 2028.

**2.0 RECOMMENDATIONS**

It is recommended that Committee notes the progress summarised in section 5.0 and approves the attached detailed progress report.

**3.0 FINANCIAL IMPLICATIONS**

There are no financial implications arising from this report.

**4.0 BACKGROUND**

4.1 In March 2021, elected members endorsed the Council's Performance Management Framework (Article V of the minute of the meeting of Policy & Resources Committee on 8 March 2021, Report No: 66-2021, refers). This framework was reviewed following the 2020 Best Value Assurance Report and sets out the arrangements for performance management across the Council. It also sets out how local priorities for managers and employees at individual, team, service, and directorate level are identified and connected through the strategic objectives of the Council and the Dundee Partnership to the National Performance Framework and to the UN Sustainable Development Goals.

4.2 Following the Council adopting the City Plan 2022-2032 (Article II of Policy & Resources Committee on 26 September 2022, Report No: 255-2022, refers) and agreeing its new Council Plan for 2022-2027 on 5 December 2022 (Article II of Policy & Resources Committee on that date, Report No: 280-2022, refers) individual service plans require to be updated and aligned. This Service Plan reflects the next tier of the performance management framework and addresses the key outcomes in the City Plan 2022-32 and Council Plan 2022-27, setting out where the Chief Executive's Service will contribute to improving outcomes.

4.3 The Chief Executive's Service Plan (Article IV of the City Governance Committee on 21 August 2023 (Report No: [119-2023](#)) sets out the strategic direction for the service for the next five years (financial years 2023/24 to 2027/28) and outlines the key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also sets out in more detail the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.

**5.0 PROGRESS SUMMARY**

5.1 The report attached as Appendix 1 is the second mid-year progress report in relation to this Service Plan and it covers performance for Quarters 1 and 2 of financial year 2024/25. It provides an update on the performance indicators and actions under each priority theme in the plan and, where required, identifies further improvement activity to achieve the targets and actions in the plan. The Service Plan Improvement Action Plan can be found on page 21.

5.2 16 out of the 17 (94%) indicators in the plan have improved or maintained since the last progress report and 14 of the 17 (82%) are on target or within the target threshold.

5.3 The service is making good progress towards the key priorities during this second year of the plan. Eight actions are now completed, 23 actions are on schedule for completion by their due date and 3 actions are overdue. Nine actions are due to be completed by the end of March 2025.

## **6.0 POLICY IMPLICATIONS**

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

## **7.0 CONSULTATIONS**

7.1 The Council Leadership Team has been consulted in the preparation of this report.

## **8.0 BACKGROUND PAPERS**

None.

GREGORY COLGAN  
CHIEF EXECUTIVE

9 DECEMBER 2024

ANDREA CALDER  
HEAD OF CHIEF EXECUTIVE'S SERVICE



# Chief Executive's Service

Performance Report December 2024

## Executive Summary by Head of Chief Executive's Service

Some of the key achievements and developments by the service over the past six months include:

### Strategic Planning

The second [annual progress report](#) was prepared on the **Council Plan** setting out progress during 2023/24 and approved by the City Governance Committee in June. The second [six monthly progress report](#) for 2024/25 (Year 3) was approved by Committee in November (Item 7).

The second annual report on the City Plan was also prepared and agreed by the Dundee Partnership Management Group in September. This will subsequently be reported to the City Governance Committee in December.

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

### Best Value

The three recommendations from the Best Value Thematic Review, published on 30 November 2023 were in relation to increasing the allocation of funding decided via Participatory Budgeting, developing a long-term financial strategy and increasing the number of community asset transfers. The target of 1% of total expenditure being allocated via participatory budgeting has been exceeded, with 1.18% being decided or influenced by the public. The long-term financial strategy was agreed in November 2023 and ensures resources are targeted at meeting Council Plan priorities. In relation to community asset transfers, a new approach to community wealth building for the city has been adopted and a Land and Assets Strategy to refresh the approach to the use of council land and property is being developed.

Progress with these recommendations were incorporated in the [Council Plan mid-year Report](#) to City Governance Committee (Item 7) on 18 November 2024.

Audit Scotland have since carried out a further Thematic Review of the Council's workforce planning arrangements. This was undertaken as part of the annual audit for 2023/24. Article V of City Governance Committee on 25 September 2024 ([Report No. 258-2024](#)). The recommendations from this thematic review have also been incorporated in the Council Plan mid-year Report and details of progress will be reported to Committee within Corporate Services Service Plan Progress Reports thereafter.

### Fairness

Dundee's fifth [Fairness and Child Poverty Action Report](#) was prepared and considered by the Dundee Partnership, Fairness Leadership Panel, and City Governance Committee. The report reflects the work done across the Dundee Partnership to tackle poverty and its impact on our communities. The report provided updates on progress and developments for 2023/2024 reflecting the extensive ways that Dundee is attempting to reduce child and household poverty while the cost-of-living crisis continues.

The Local Fairness Initiatives in two of the highest priority areas in the city made contrasting progress. Work in the Linlathen area, (expanded due to the presence of the pathfinder delivered in partnership with Scottish Government, Social Security Scotland and Department of Work and Pensions) was recognised with an Association of Public Service Excellence award for Best Collaborative Working with other Public Sector and Third Sector partners. Addressing the significant needs associated with private tenancies, substance use, and anti-social behaviour are an ongoing challenge in Stobswell West where progress has been more modest.

The third Fairness Leadership Panel annual conference, held on 7 November 2024, considered fair housing, mental health and pressures being faced by third sector projects tackling poverty. The Joseph Rowntree Foundation used the conference to launch its report *Alternative Voice: inclusive decision-making empowering Dundee's community* which analysed and commended the work of the Fairness Leadership Panel. Progress was presented on the Fairness and Child Poverty Annual Report and a

user-friendly summary was produced jointly with Dundee Fighting for Fairness and distributed. A report on the discussions and proposals emerging from the conference will be published by the end of 2024. Key actions from the conference will be further developed by the Fairness Leadership Panel during 2025 and then presented as recommendations to the Dundee Partnership Management Group.

The growth in the number of Living Wage companies and organisations in Dundee has slowed. This reflects the position across Scotland. The Dundee Living Wage Action Group aims to build from the profile achieved during the Living Wage week activities publicised in November 2024.

As part of the Cash First approach, 17 trained Community Guiders are now implementing plans to start rolling the training out to frontline services both within Dundee CC and third sector services to promote and implement the Cash First strategy as widely as possible.

Reducing stigma associated with poverty continues to be a priority. The provision of free period products in a sensitive way resulted in 639,250 individual period products being distributed over the last year. A promotional event took place during Challenge Poverty Week at a cost-of-living event held in Boomerang. Increasing demand and high uptake indicates good awareness of the product availability. The next public consultation on access to period products is planned for March 2025.

The service continues to coordinate and administer the Community Regeneration Fund, working closely with Neighbourhood Services' Community Empowerment Team (CET). Up to and including October 2024, a total of £355,012 has been allocated, with £97,214 still available. A new approach to community-based decisions on capital funding has been agreed. The Neighbourhood Capital Fund will allocate the £308,000 budget for 2024 across the six wards with significant community regeneration areas.

## Equalities

The British Sign Language (Scotland) Act 2015 requires listed public bodies in Scotland to develop and publish a local 6-year plan which demonstrates how they will work towards implementing the national plan. Dundee City Council's latest [BSL Plan](#) was approved by the City Governance Committee in April 2024. It sets out the goals and actions for Dundee City Council from 2024-2030. A priority in this plan is to ensure that BSL users throughout the city have equal access to services, that are welcoming, inclusive, fair, and focused on their needs. This plan has been developed through extensive engagement with local and national partners. A BSL video version of the plan is available on the Council's YouTube channel: <https://www.youtube.com/watch?v=Ci1jWUWOWAg>.

Arrangements are in place for the development and publication of the Council's next four-year Mainstreaming Equalities Report. This will include significant engagement with groups with Protected Characteristics. It is scheduled to be approved by the City Governance Committee in April 2025.

The service continues to develop and refine the **Integrated Impact Assessment (IIA)**. Work to incorporate the Consumer duty and the implications of the UN Convention on the Rights of a Child is under way. This will be complemented by a training workshop for senior officers and managers, and provision of refresher information sessions and workshops for relevant officers, in addition to the updating and sharing of guidance and good practice examples of completed IIAs.

## Communications

Council communication impacts daily on everyone who lives, works, visits or studies in Dundee.

The past six months have seen continued rapid growth of the Council's social media channels, increasing the audiences with which it communicates and engages. Across all social media channels, the Council now has over 88,000 followers, a growth of 9% over the past year.

The latest phase of the Do It All In Dundee tourism-focused campaign again exceeded expectations, delivering over 89,000 engagements during the year while shifting its focus to video-based content. Work is now under way with the Tourism Leadership Group for the next phase, which will launch in the run-up to Christmas. This supports a key pillar of the local economy which was worth £290million last year. In addition, the Dundee.com website has been extensively revamped and will act as a main portal for the promotion of the city as a place to live, work, study, and visit.

While a “digital first” approach is at the heart of the Communication Strategy, good progress has also been made on inclusive communications. Meetings are held with the city’s Fairness Commissioners to ensure the best channels and communications approaches are adopted.

Effective communication has played a significant part in almost 25,000 people locally accessing advice on the support available during the Cost-of-Living crisis, helped to deliver consultations services and facilities and supported the implementation of the Low Emission Zone.

And it also has a key role in ensuring the Council’s workforce is well informed and engaged. Harnessing the “extranet” – One Dundee On The Move was launched as a tool to communicate with employees working from home or without easy access to Council IT systems. The number of page views increased by 25% last year.

### **National Entitlement Card**

There are just under 85,000 Dundonians with an NEC card which is up 4.9% on compared to Q2 last year, just shy of the 5% per annum growth forecast. This is largely driven by the take up of concessionary travel. A key target was the getting access to all under 22s and this now stands at 88% of the Dundee 5-21 population with the free bus travel NEC Card which is ahead of target and close to the 91% target set for 2026/27.

We are developing the NEC with our national partners. Work is progressing on the Young Scot mobile app which will provide a digital membership card. Cardholders will be able to use the app to gain access to Young Scot benefits and interact with their NEC record to request a replacement card. Further development will investigate other uses of the NEC on the mobile app.



# Chief Executive's Service Overview





Service Priorities are aligned to the Council Plan priorities below:



## Key Performance Indicators Summary



## Trend of Performance Indicators

<b>16 Improved and Maintained</b>  <b>1 Deteriorated</b> 	Most Improved PI's 	Most Deteriorating PI's 
	Average number of workdays lost through sickness absence per FTE employee in CEXs	Number of engagements on Facebook per month (this deterioration is most likely due to data integrity issues, see note on page 16)
	% of equality outcomes actions completed	
	% of stage 1 complaints responded to within target or agreed timetable (Council)	

**Performance Indicators Status Explained -**

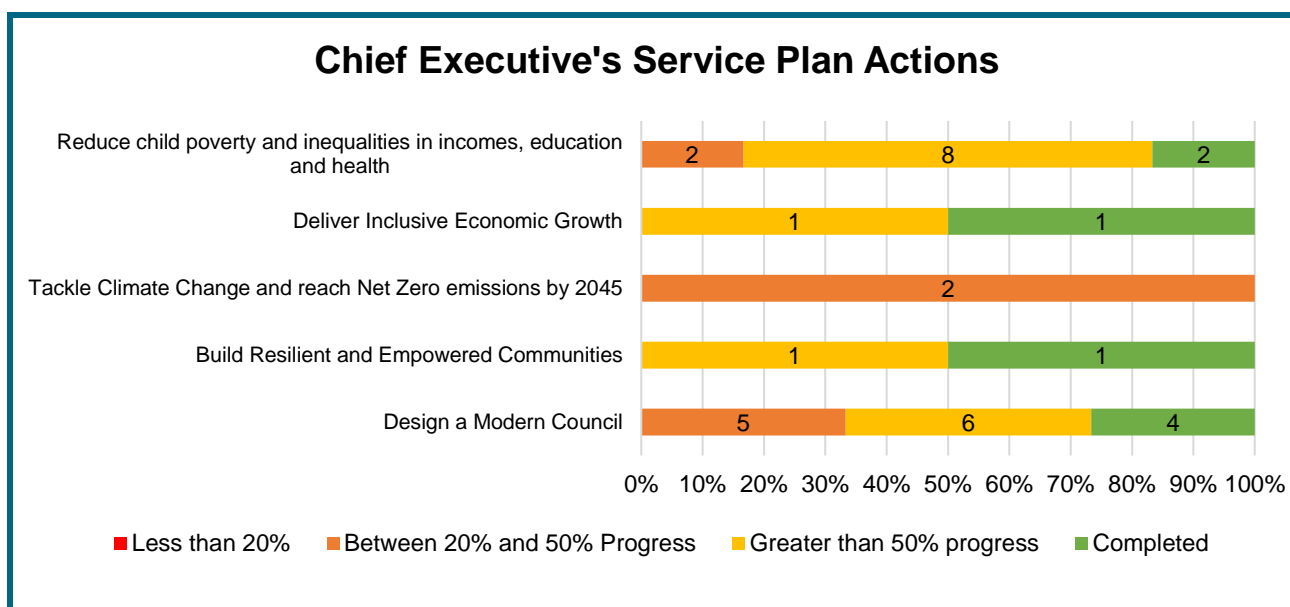
**Key Performance Targets:** ● On target ▲ Close to target ● More than 5% away from Target

**Short/Long Term Trends -** ▲ Improving ■ No Change ▼ Getting Worse

Short term trend data is analysed by frequency as noted on the indicator e.g., an indicator with monthly data will be compared with the previous month



## What Action Will We Take?



### Actions Completed since 1<sup>st</sup> April 2024:

- Embed the culture of regular performance reporting and use of Pentana across the Council
- Improve access for BSL users in Dundee
- Develop real time monitoring data e.g., active travel and city centre footfall
- Take up of National Entitlement – Under 22s NEC card for free bus travel
- Review our workforce data and ensure that succession planning arrangements to ensure that sufficient resources are in place to work on Council and our service priorities



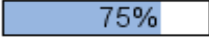
### Actions Due for Completion by 31<sup>st</sup> March 2025

- Publish a new About Dundee using the latest Census data and launch with census briefings and training
- Expand the use of Power BI across the Council
- Deliver on the Mainstreaming Equalities Report Action Plan
- Develop a longer-term emergency food approach based on the Cash First principles to promote financial security to prevent ongoing food need
- Promote take up of free bus travel on the NEC for all eligible groups
- Work with partners to explore a digital NEC

### Actions Overdue:

- **Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements (Due 31<sup>st</sup> March 2024).** A complaints improvement plan was agreed to improve overall performance on dealing with complaints and there is evidence this is having a positive impact.
- **Update and publish a new Performance Management Framework (Due 31<sup>st</sup> October 2024).** The revised PMF is expected to be implemented from summer 2025. The original timescale was reviewed following a reprioritisation of duties due to changes in senior roles within the service and new guidance on public performance reporting from the Accounts Commission to be in place from April 2025.
- **Publish Community Profiles using Census and related data (Due 31<sup>st</sup> October 2024).** Census data is still being released over winter 24/25. Ward profile production is underway using high level statistics available.

The tables below provide an update on progress towards targets and the actions being taken within each theme of the Service Plan. The following legends are used within the tables.

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




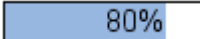

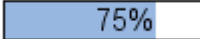
## Detailed Updates by Priority Theme


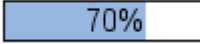

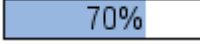

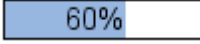

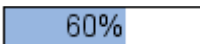

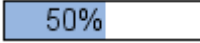

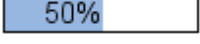




### Reduce Child Poverty and Inequalities in Incomes, Health, and Education

	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	% of the Fairness and Child Poverty Plan indicators improving	40%	52%	52% (mid-year 2024/25)	42%	▬	↑	The performance indicators contained in the Fairness Action Plan are all reported on an annual basis. 13 of the 25 (52%) indicators have improved compared to the previous year.
	Percentage of 5-22 population provided with an NEC Card	67%	83%	88% (mid-year 2024/25)	75%	↑	↑	27,023 NEC cards for free bus travel for under 22s were issued up to the end of September 2024 out of a total 5-21 population of 30,721 (NRS Mid-year Population Estimate). This is 88% of the eligible young people in Dundee.
	Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity)	57%	82%	82% (2023/24)	60%	↑	↑	82% of the respondents of the annual survey who currently have an NEC for free bus travel agree that they can do more things since getting their cards.  This indicator will be updated when the new annual impact survey is distributed to young people.
	% of equality outcome actions completed	39%	60%	70% (mid-year 2024/25)	65%	↑	↑	Progress continues to be made in completion of actions by all services. Current ongoing engagement with officers to complete and close actions

	Action Title	Progress Bar	Due Date	Latest Update
	Take up of National Entitlement – Under 22s NEC card for free bus travel	<div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div>	30-Apr-2026	There are now 27,023 5–21-year-olds with an NEC card with the free bus travel on it. That is 88% of the Dundee 5-21 population. The Service will continue to monitor the uptake of NECs by Under 22s.  Systems are now in place to increase and maintain the take up of NEC by Under 22s for free bus travel. In addition to the Scotland wide Get Your NEC, specific application routes in Dundee include:







	Action Title	Progress Bar	Due Date	Latest Update
				<ul style="list-style-type: none"> <li>• Customer Services Face to Face by appointment or over the telephone and they can drop off evidence in support of their application</li> <li>• Parents Portal adopted and rolled out in Dundee</li> <li>• Schools offer support to apply but issue a strong message to use GYNEC and Parents Portal.</li> </ul>
	Improve access for BSL users in Dundee		30-Sep-2024	<p>A new 6-year Plan has been developed and sets out the goals and actions for Dundee City Council from 2024-2030 and is framed around the same goals as the national plan.</p> <p>The BSL Plan also aims to achieve equal access to services and support for services by BSL users. The latest available data indicates that there are more than 400 people in Dundee who use BSL at home. A priority in this plan is to ensure that BSL users throughout the city have equal access to services that are welcoming, inclusive, fair, and focused on their needs.</p> <p>This plan has been developed through an extensive engagement and consultation process over a six-month period involving both local and national partners. These include the Scottish Government, The British Deaf Association (BDA), Deaf Links, the Council's Corporate Equality &amp; Diversity Steering Group, BSL users from our local deaf community, North East Sensory Services (NESS), as well as input from local deaf children &amp; young people from Craigie High School and Claypotts Castle Primary School. Four local BSL Stakeholder events were held across the city with between 15 and 25 BSL users in attendance at each event; thus, ensuring the voices of local people with lived experience were provided with the opportunity to help shape this plan. In addition, feedback and information from national Scottish Government and BDA events and workshops has also provided additional information and that has been included.</p>
	Deliver on the Mainstreaming Equalities Report Action Plan		31-Mar-2025	The Council's Equality & Diversity Steering Group continue to support relevant officers within their service review, update and close off actions as appropriate; and provide support, as necessary.
	Implement identified areas for improvement of the Integrated Impact Assessment procedures and carry out regular reviews of IIAs		01-Apr-2026	Currently in the process of reviewing and updating the IIA Tools and guidance documents in-line with recent legislative changes, requirements, and good practice. This includes streamlining of the IIA Tool and inclusion of items relating to the UNCRC and Consumer Duty.

	Action Title	Progress Bar	Due Date	Latest Update
	Promote uptake of free period products		31-Mar-2028	Promotional event took place during Challenge Poverty Week at a cost-of-living event held in Boomerang. Increasing demand and high uptake indicates good awareness of the product availability. Next public consultation on access to period products planned for March 2025.
	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		31-Mar-2027	<p>The Linlathen Local Fairness Initiative was the winner of the Association of Public Service Excellence award for Best Collaborative Working with other Public Sector and Third Sector organisations. This recognised the work of partners across the initiative who have prioritised resources, worked collaboratively and been committed to improving outcomes in the area. It also acknowledged community partners in the residents and volunteers, who have made significant contributions to support their local community.</p> <p>Progress in Stobswell West has been delayed due to the current Communities Officer vacancy in Maryfield. Plans are in place to undertake a Columba 1400 values-based leadership event with local partners, and this will take place once a Communities Officer is in post.</p>
	Jointly facilitate the work of the Dundee Fairness Leadership Panel and convene annual Fairness Leadership Panel conferences.		31-Mar-2028	The Panel hosted its annual conference in Discovery Point on 7 November with guest speakers from the Joseph Rowntree Foundation and the Poverty Alliance. The Panel's three sub-groups presented their work on housing, mental health, and pressures on frontline projects in the third sector. A report on the discussions and proposals emerging from the conference will be published by the end of 2024.
	Produce annual Fairness and Child Poverty progress reports		31-Mar-2028	The annual Fairness and Child Poverty Action Progress Report for 2023/24 for Dundee was approved by the Dundee Partnership Management Group and subsequently the City Governance Committee in June 2024.
	Publish Community Profiles using Census and related data		31-Oct-2024	Census data is still being released over winter 24/25. Ward profile production is underway using high level statistics available, more detailed information will be produced at ward level once available.
	Maintain the provision of free period products		31-Mar-2028	As of end of Q2 2024, 193,000 individual product pieces have been provided within communities' premises. The website has been amended to include updated information on availability of products and an easier to use mapping process.



	Action Title	Progress Bar	Due Date	Latest Update
	Develop a longer-term emergency food approach based on the Cash First principles to promote financial security to prevent ongoing food need	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%	31-Mar-2025	As part of the Cash First approach, 17 trained Community Guiders are now implementing plans to start rolling the training out to frontline services both within Dundee CC and third sector services to promote and implement the Cash First strategy as widely as possible.
	Conduct an annual impact survey in Dundee on increased inclusion of children and young people and their families from free travel (per year up to 2026)	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%	01-Apr-2026	<p>The most recent annual impact survey found that the free bus pass has had a positive impact on young people's lives, removing the barrier of cost and has improved young people's ability to travel, socialise, and attend a wide range of activities.</p> <p>94% agree that they can save money by using an NEC for free bus travel</p> <p>83% agree that they have used the bus more and 82% agree that they can do more things since getting an NEC for free bus travel</p> <p>A new survey will be distributed to young people to measure the impact of free bus travel in the past year. The findings of this will be available in the next Service Plan progress report.</p>



### Delivering Inclusive Growth and Community Wealth Building




	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Level of engagement with city marketing campaigns	n/a	31,839 (mid-year)	55,726 (mid-year)	48,520 (mid-year)			Reflects organic engagement with the One City, Many Discoveries social media only. The next quarter will include the start of the next phase of Put Dundee on your Map activity.
	Number of living wage accredited employers based or headquartered in Dundee	122	128	126 (mid-year 2024/25)	160			There are currently 126 accredited Living Wage employers in Dundee, who have collectively uplifted 2118 staff to the real Living Wage. This is up from 122 accredited employers in Q1 of


	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
								2024/25 but down from 128 at the end of 2023/24 financial year.  These employers collectively employ 43,607 staff who are covered by a Living Wage commitment.



	Action Title	Progress Bar	Due Date	Latest Update
	Implement the next phase of the city marketing campaign	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	31-Mar-2024	
	Increase the impact of the Dundee Living Wage City campaign	<div style="width: 85%;"><div style="width: 85%;"></div></div> 85%	31-Mar-2028	The Living Wage Week took place in November. This included events to celebrate local employers who are already accredited, promote newly accredited employers, and encourage all employers to consider the potential for Living Hours accreditation.



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





	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Number of Citizens with NEC smartcard	78,613	83,204	84,491 (mid-year 2024/25)	86,527			This indicator has continued to increase, driven primarily by the NEC uptake of 5–21-year-olds who are entitled to free bus travel.

	Action Title	Progress Bar	Due Date	Latest Update
	Promote take up of free bus travel on the NEC for all eligible groups	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%	01-Apr-2025	Since the last update the Service has engaged with the deaf community including presenting at a British Deaf Association conference, MECOPP, a charity supporting black and minority ethnic carers, the gypsy/traveller community and asylum seeker groups.

	Action Title	Progress Bar	Due Date	Latest Update
				Subsequent action is planned to support these groups with accessing the NEC scheme and rolling out to other groups.
	Work with partners to explore a digital NEC		01-Apr-2025	Work is progressing on the YS mobile app which will provide a digital membership card. Although stopping short of an actual digital NEC, cardholders will be able to use the app to gain access to YS benefits and interact with their NEC record to request a replacement card. It is hoped further development will investigate other uses.



## Building Resilient and Empowered Communities

	Action Title	Progress Bar	Due Date	Latest Update
	Improve inclusivity in our corporate communications.		31-Mar-2024	<p>Inclusive communication is now embedded in our regular activity, although we will continue to monitor changes in the legislative framework. The Annual Communications Report will be presented to City Governance Committee in December 2024.</p> <p>The Communication Strategy approved by the Policy and Resources Committee on 31 October 2022 commits the Council to continue its longstanding approach of “digital by default” corporate communications in keeping with the Council’s Digital Strategy. However, it also notes the importance of inclusive communication, reaching those who do not have ready digital access or skills. The Communications team meets regularly with the city’s Fairness Commissioners to discuss inclusive communications. This invaluable dialogue, which began during the Covid-19 pandemic, has helped to both shape the language used in public communications and the many channels used to reach as many people as possible, including radio, print and broadcast media, bus stops digital adverts, adverts on buses, TV advertising, inclusive digital communications including BSL videos and printed materials including posters and leaflets.</p>
	Co-ordinate and administer the Community Regeneration Fund		31-Mar-2028	By 31st October 2024, £345,501 of the CRF budget for this year has been allocated. This is 45.4% of the annual budget.





















				No Capital allocations have been made as the process for this is under review, aiming to move to a participatory budgeting approach. The review is being led by Neighbourhood Services.
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## Designing a Modern Council and Transformation


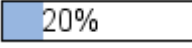

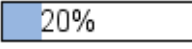
	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
	Average daily website page view numbers	13,299	16,843	16,389 (mid-year 2024/25)	14,662			The average monthly figure in the first six months of 2024/25 is 16,389. This is slightly down on the monthly average for 2023/24. However, this indicator is still exceeding its target.
	Number of engagements on Facebook per month	19,203	20,800	11,688 (mid-year 2024/25)	20,163			Monthly average over the 6-month period between April and September 2024 was 11,688, however there were problems from April to August getting engagement figures from Insights on Facebook. The latest monthly figure (September 2024) is higher (35,225) therefore it looks like this issue has been resolved.
	Number of Social Media Followers	76,348	85,646	88,054	80,000			The growth of the Council's social media audience continues, with an 8% increase in the last 12 months. There has been a focus on diversifying platforms, with growth of Instagram, TikTok and Threads.
	Percentage of Council Plan Performance Indicators that are maintained and improving	54.6%	77.3%	77.3%	66%			17 out of 22 indicators in the Council Plan have improved or maintained from the previous year.
	% City Plan indicators improving or maintained	63%	63%	63%	66%			The City Plan annual progress report for 2023/24 outlines that 63% of indicators have improved or maintained over the previous year.
	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	85.3%	95.1%	96% (Mid-year 2024/25)	100%			For the period from April to September of 2024/25, Chief Executive's Service received 25 FOI requests: 24 requests were responded to within the internal target of 10 days. In August, 4 out of 5 requests were completed on time, and one

	PI Short Name	2022/23	2023/24	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Update
		Value	Value					
								request was completed within 15 days, still within the statutory 20 days deadline.
	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	100% (Q2 2024/25)	100%			There were no complaints for the service between April – September 2024.
	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	82.4%	59.5%	73.3% (Q2 2024/25)	100%			A complaints improvement plan was agreed to improve overall performance on dealing with complaints. This includes monthly monitoring of key performance indicators, quality assurance if complaints and frontline staff undertaking customer service training.
	Average number of working days lost through sickness absence per FTE employee in CEXs	2.7	5.64	1.77 (Mid-year 2024/25)	3			There was a significant decrease in this indicator during the latter half of 2023/24. This low figure has maintained throughout the first half of 2024/25 and is significantly lower than the Council average.
	% of employees who have had 'Quality Conversation' reviews	n/a	83.8% (Jan - Dec 2023)	67.6% (Jan - Sep 2024)	100%	n/a	n/a	This indicator is monitored using the calendar year rather than the financial year meaning it will be at its highest at the end of December before starting again at the start of January 2025.

	Action Title	Progress Bar	Due Date	Latest Update
	Complete review and implement changes to the structure and operation of the Dundee Partnership		31-Dec-2023	
	Develop real time monitoring data e.g., active travel and city centre footfall		01-Apr-2024	
	Embed the culture of regular performance reporting and use of Pentana across the Council		30-Jun-2025	
	Review our workforce data and ensure that succession planning arrangements to ensure		31-Mar-2024	In the last 12 months, a particular focus was on development and knowledge transfer as there were changes in senior roles given the current age profile within the service. Ongoing work now includes reviewing the structure, job roles and training plan to

	Action Title	Progress Bar	Due Date	Latest Update
	that sufficient resources are in place to work on Council and our service priorities			ensure there is resource to maintain the specialist skills and knowledge, report writing, and data analysis needed and to plan for succession and transformation of the service. Workforce Planning is an ongoing task; however, the Service has put the above processes in place to ensure all aspects of this work will be undertaken by the Management Team as required to ensure necessary service delivery.
▶	Provide training and quality assurance for the corporate complaints system.	90%	31-Mar-2027	Further training sessions will be offered in early 2025. Quality assurance checks are being carried out as part of the complaint's improvement plan.
▶	Organise the Council's Outstanding Service and Commitment Awards (the OSCAs) and promote applications for national awards (in particular, the COSLA Excellence Awards and Scottish Public Service Awards)	90%	30-Jun-2028	This action is an ongoing task so has not been marked as completed. The Council's own OSCAs were paused in 2024 due to staffing changes. Teams have however been encouraged to apply for the external awards with several being finalists and the Local Fairness Initiative for Linlathen winning an APSE award for the Best Collaborative Working category.
●	Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements	85%	31-Mar-2024	A new system is being developed in Firmstep and being tested by officers from various services across the council. Feedback is being gathered and IT colleagues implement changes on an ongoing basis to ensure the system is robust and meets the needs of officers. Second phase of testing to be carried out once the reporting tool has been embedded, to ensure reporting capacity of the system meets all essential requirements. A project plan has been developed to ensure key milestones are met head of the deployment of the new system across the council, planned for 1st April 2025.
▶	Promote the use of the new Local Government Benchmarking Framework dashboard across the Council	75%	31-Mar-2026	The LGBF dashboard has become a well-used tool to monitor to Council's performance in relation to national indicators. CLT receive regular presentations on benchmarking data and more regular release of data from the Improvement Service means the dashboard provides an opportunity for more regular monitoring. The team continue to promote the use dashboard to all service management teams.
▶	Ensure service budgets are actively monitored and agreed savings delivered	60%	31-Mar-2028	Regular monitoring meetings in place within service and with accountant. Variances reviewed and any pressures being managed within the overall budget. Savings for 2024/25 delivered.
▶	Continue to monitor financial impacts on the cultural organisations we support financially	60%	31-Mar-2028	Annual process in place for information gathering on financials, visitors, funding, and recovery plans. Meetings as appropriate held. Tourism Leadership Group continue to work collaboratively around priorities for the city marketing budget.
▶	Administer the Change Fund to grow the number of successful ideas to generate	35%	30-Apr-2026	Work to review the change fund balance is now complete and the Transformation Programme Manager and Corporate Finance accountant will now discuss monthly to keep this information up to date. The revised change fund process was also approved

	Action Title	Progress Bar	Due Date	Latest Update
	efficiency savings and projects that deliver efficiencies			by the Transformation Board on 19 September 2024. The Transformation Manager has scheduled meetings with project leads and will promote the change fund as part of those discussions.
▶	Lead the next phase of the Transformation Plan to Design a Modern Council.	30%	31-Mar-2027	<p>Work continues to raise the profile of the Transformation Programme in several ways:</p> <p>The Transformation SharePoint site is now 'live' and provides a 'one stop shop' for information. There are general areas within the site that are accessible to all staff whilst other specific areas have controlled access permissions applied. Following feedback from the Transformation Board, a Microsoft Form is being drafted that will be published on the site and be accessible for all staff should they wish to put forward an idea for a project, saving, or income generation opportunity.</p> <p>The Transformation Programme Manager has scheduled meetings with Project Leads to discuss their individual projects. As well discussing the newly approved project lifecycle and documentation, due dates, training/skills, Engage and the Change Fund, Project Leads have been asked to produce more detailed timelines for their projects as well as a benefits tracker by mid-November. These are a necessity and will help to inform the programme wide delivery plan and associated benefits.</p> <p>The licence for the process mapping software, Engage Modeller has recently been renewed. Whilst there are a core number of services using the software, there is still potential for it to be adopted by others. A rollout plan will therefore be developed; however, consideration of training provision will need to be discussed and agreed with Learning &amp; Organisational Development colleagues.</p> <p>The Transformation Board has agreed to create delivery boards based on the themes of the Transformation Programme. Remits for these groups are currently being drafted. To further support the undertaking and delivery of transformation, the Head of People has been tasked with developing a policy/process for the secondment of colleagues to undertake this work. The Transformation Strategy will therefore be finalised once the outcome of both these pieces of work is known.</p>
▶	Publish a new About Dundee using the latest Census data and launch with census briefings and training	25%	31-Dec-2024	Census data is still being released; we expect data which allows detailed analysis early 2025. A briefing paper highlighting the key statistics for Dundee is being presented at CLT late October. This paper outlines next steps of report production. A new About Dundee can be produced once all the data is available, expect this to be around Summer 2025.

	Action Title	Progress Bar	Due Date	Latest Update
	Update and publish a new Performance Management Framework		31-Oct-2024	Work is underway to review the current framework which will set out how the Council monitors and reports on performance. The framework will include standardised templates for all service plan reports, the Council Plan, and the City Plan to ensure consistency in our approach to reporting on performance. The revised PMF is expected to be implemented from 1 April 2025. The original timescale was reviewed following a reprioritisation of duties due to staffing changes within the service. We are also awaiting the new SPI Direction from the Accounts Commission being finalised as this also comes into effect for public performance reporting from 1 April 2025.
	Expand the use of Power BI across the Council		31-Mar-2025	No further update on this action and no new licences have been purchased to be allocated across the Council. However, it continues to be used by those who have previously received licences. There is potential for this to be linked to work as part of the Digital Strategy.

## Improvement Action Plans

The table below provides a summary of the areas for improvement (AFI), year they relate to and progress.

Action/PI to be Improved	Progress on improvement activity	Target Completion Date
% of stage 1 complaints responded to within target or agreed extended timescales (Council) (2023/24 AFI)	A complaints improvement plan was agreed to improve overall performance on dealing with complaints, and response times have improved. There will be monthly monitoring of key performance indicators, quality assurance of complaints and frontline staff undertaking customer service training.	Completed
% of employees who have had 'Quality Conversation' reviews (2023/24 AFI)	During the first year of launch, transition from other processes has impacted on the number of quality conversations recorded. Now that the quality conversation process has been adopted across the service, the number of completions is expected to increase. Chief Executive's Services is above the Council average for the number of employees within the service completing this process. The figure for the calendar year 2024 will be available in the next service plan progress report.	Completed
% City Plan indicators improving or maintained (2023/24 AFI)	Planned improvement action is detailed in the City Plan Annual Progress Report to be presented to City Governance Committee in December 2024. This improvement action has been carried forward to the 2024/25 improvement action plan.	September 2025 CFWD 24/25
Number of living wage accredited employers based or headquartered in Dundee (2023/24 AFI)	The Centre for Local Economic Strategies action plan includes an action to 'Progress a targeted approach to Fair Work across Dundee,' including to support companies to become living wage accredited. The number of living wage employers in the city has increased from 122 in Q1 of 2024/25 to 126 in Q2 2024/25. This remains below target and will continue to be a focus for improvement in 24/25	Ongoing CFWD 24/25
Level of Engagement with City marketing campaigns (24/25 AFI)	Deliver a year of effective marketing activity under the Put Dundee on your Map campaign, supporting tourism outcomes for the attraction and hospitality industries	April 2025

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**ITEM No ...3.....**

**REPORT TO: CITY GOVERNANCE COMMITTEE – 6 JANUARY 2025**

**REPORT ON: NEIGHBOURHOOD SERVICES PLAN 2023-2027 – HALF YEAR PROGRESS  
REPORT TO 30 SEPTEMBER 2024**

**REPORT BY: EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES**

**REPORT NO: 5-2025**

## **1.0 PURPOSE OF REPORT**

1.1 To provide a progress report to Committee for the previous six-months up to 30<sup>th</sup> September 2024 for the Neighbourhood Services Plan.

## **2.0 RECOMMENDATIONS**

2.1 It is recommended that the Committee note the Service Plan update appended to the Report.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 There are no financial implications arising from this report.

## **4.0 BACKGROUND**

4.1 Report No 116-2023 presenting the Service Plan for Neighbourhood Services for the period 2023 – 2027 was approved at the Neighbourhood Services Committee on the 12 June 2023 (Article III refers). The Service Plan outlines the strategic direction for Neighbourhood Services for the period covering financial years 2023/24 up to 2026/27 and outlines key priorities and improvements which the service intends to deliver, based on financial and employee resources which are expected to be available. It also provides details of the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.

4.2 This report provides an update on the performance indicators and actions under each priority theme in Neighbourhood Services Service Plan for the period up to 30 September 2024. In each theme, where required, the report identifies further improvement activity to achieve the targets and actions in the plan.

4.3 Neighbourhood Services is responsible for Housing and Construction Service, Communities, Safety and Protection Service and Environment Service.

### **PERFORMANCE AND PROGRESS**

4.4 The Neighbourhood Services' six-month progress report shows the Service is focused on tackling its key priorities as well as contributing to those agreed in the Council Plan and City Plan.

4.5 The summary of Neighbourhood Service Plan performance confirms that over 60%, 26 of the performance indicators are on or within 5% of the target at the mid year.

4.6 The best performing indicators at the mid-year point are:

- % of Rent due lost through properties being empty
- % of tenancy offers refused during the year.
- % of registered private sector properties managed by an Accredited Landlord or Letting Agent.



- Number of people consulted on Community Planning issues.
- Average length of time taken to complete emergency repairs.
- % of household waste landfilled.

The indicators needing further improvement are:

- % of reactive repairs carried out within timescales.
- Average time taken to complete non-emergency repairs.
- % gross rent arrears.

4.7 No actions were overdue in this reporting period and three actions have completed during this, these are:

- Full implementation of the Low Emission Zone in Dundee to contribute to the broader city objectives and the vision to create a healthy, vibrant, and attractive city by protecting public health through improving air quality.
- Maximise participatory budgeting in all forms.
- Develop youth activities via Community Learning and Development (CLD) youth workers teams.

All actions scheduled to have been completed up to this reporting period have been completed.

All other actions have progressed at least 25% toward completion during the 3 year plan. The actions which have progressed the most (where progress is now over 70%):

- Increase community use and ownership of Council owned assets.
- Review management of risk assessment process including development of inventory and completion of Annual Assurance statements.

4.8 The Neighbourhood Services Plan Progress report is set out in appendix 1 of this report.

## 5.0 POLICY IMPLICATIONS

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

## 6.0 CONSULTATIONS

6.1 The Council Leadership Team were consulted in the preparation of this report and agree with its contents.

## 7.0 BACKGROUND PAPERS

7.1 None.

Tony Boyle  
Executive Director of Neighbourhood Services

31 October 2024

Neighbourhood Services

# Service Plan 2023-2027

Mid-Year Report



## 1. Foreword

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. Quality of life for the citizens of Dundee is one of our key priorities and Neighbourhood Services has overseen the transformation of communities with new housing, community facilities and building a strong sense of pride and satisfaction across the city.

Sustainability and a commitment towards increasingly enhancing biodiversity and environmental quality are key to our service delivery. By leading the way through ambitious initiatives such as the low emission zone, we are setting a benchmark that we hope others will follow. By working together with the private and voluntary sectors across the city we can all adopt more sustainable practices. Our Waste and Recycling Strategy sets out our plans to maximise recycling and minimise general waste.

Neighbourhood Services together with its strategic partners have ambitious plans to decarbonise and improve the energy efficiency of our existing housing stock as set out within the Housing Energy Efficiency and Net Zero Strategy 2023-2027. The Service is also committed to increasing the supply of affordable housing across the city through the Strategic Housing Investment Plan and Local Housing Strategy. These plans address housing need, to ensure that affordable new build housing meets high standards in terms of energy efficiency while reducing the impact of residential accommodation on the climate. New build social rented accommodation meets 'Net Zero' guidance in terms of improved energy efficiency and moving towards the decarbonisation of residential accommodation using alternatives to fossil fuel for heating.

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 with local people sitting 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's voice is heard and that local people are at the heart of actions taken to reduce inequalities in their neighbourhoods.

The framework for community participation and Participatory Budgeting (PB) will deliver active participation of citizens in local decision making. The Council has used a range of ways to support local community engagement and local community planning, community involvement and engagement activities 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.

Neighbourhood Services will continue to review the needs of employees in adapting to challenging legislative and resource constraints through our Workforce Plans. We will continue to work with our employees, partners, Government and communities to deliver on the key priorities in this Service Plan.

Tony Boyle – Executive Director of Neighbourhood Services.

## 2. Achievements

The Neighbourhood Service Plan has continued to deliver strongly against strategic objectives. A summary of some of the key achievements by each service across Neighbourhood Services is described below:

### 2.1 Environment

#### 2.1.1 Biodiversity and Greenspace:-

- Completion of the Lawn Tennis Association funded upgrading of all Dundee's parks, tennis courts and the partnership agreement between the Council and Tennis Scotland, which will increase participation via programmes e.g. 'tennis for free'.
- Since April 2024, Dundee's two Countryside Rangers have led 100 events involving over 1,500 children and adults.
- Completion of city centre tree survey and open space audit.
- Appointment of contractors working to remove trees most affected by Ash Dieback.

2.1.2 Bonnie Dundee was awarded a Silver Gilt Medal at the 2024 RHS Britain in Bloom awards. This accolade recognises the city's outstanding horticultural achievement, environmental responsibility and community participation. Judges noted "the volunteering movement across the city was very impressive" and that it was good to see "the Council coordinating activity with a strong strategic vision" with regards to ongoing development within the city.

2.1.3 Capital projects in parks and open spaces included upgrades at Stobsmuir Ponds, introducing new planted 'floating islands' as well as enhancements to the Discovery Rose Garden. New biodiverse planting at Dryburgh Gardens Sheltered Housing has been introduced as well as new planting areas at Windmill Gardens to enhance the Broughty Ferry Active Travel Project.

2.1.4 Planting on roundabouts along Riverside Drive was upgraded improving sightlines and enhancing this key gateway route into the city.

2.1.5 Play projects are progressing, including the completion of a new landmark play ship at Castle Green, and upgrades to seven playparks across the city.

2.1.6 Continued improvement of the overall recycling rate, as the Waste Strategy Action Plan progresses.

2.1.7 Landfill rates remain at an all-time low with less than 1.5% of all residual waste going to landfill and the remainder being used to provide energy through the Council's energy from waste facility.

2.1.8 Successful bid to the Scottish Government's Recycling Improvement Fund as a contribution to the costs of upgrading the Council's two recycling centres at Baldovie and Riverside.

2.1.9 Launch of Mobile Waste App (initial uptake of over 8,000 users) with a sustained communications plan to help householders identify what goes in each bin as well as setting reminders for collections and signposting them to information and advice in relation to recycling and re-use.

## 2.2 Housing & Construction

2.2.1 In 2023/24 a total of 264 social housing completions were achieved across the city in partnership with our Registered Social Landlords, of which 18 were Wheelchair Adapted Housing, the highest number of completions for several years. This good progress has continued in 2024/25 with 186 completions in the first six months of the year. All of these new homes have met or surpassed the current building regulations and meet the Energy Efficiency Standard for Social Housing, ensuring that our tenants live in warm, affordable homes.

2.2.2 The Rapid Rehousing Transition Plan (RRTP) highlights that in a very challenging housing environment nationally, the efforts of our teams and partnership working has had a positive impact for people experiencing homelessness. Whilst pressures on the homeless service has increased, the service has continued to ensure it meets its legislative duty by providing temporary accommodation to everyone who needed it in 100% of cases. Progress includes:

- The service has ‘flipped’ over 150 temporary furnished properties to permanent accommodation.
- Tenancy Sustainment for homeless households permanently rehoused is currently 85%.
- The service has improved performance in respect of average days to assess a homeless application down from 24 days in 22/23 to 16 days year to date (national average is 19 days).
- Furthermore, applications where at least one member of the household claimed to have experienced rough sleeping the night before their application decreased by 14% to Dundee City Council but there was a 28% increase nationally.
- There has been a 17% drop in the number of children associated with applications assessed as homeless or threatened with homelessness by Dundee City Council compared to a 7% drop across Scotland.

2.2.3 On the 13/05/2024, Housing and Construction Services presented the Relet and Repairs Recovery Plan to the Neighbourhood Regeneration, Housing and Estate Management Committee. The Plan set out to reduce the number of Relets from 545 to 200 within 20 weeks. This was achieved by 21/10/2024 and the number of relets reduced to 199.

2.2.4 Some of the works carried out by Housing and Construction Services to date include:

- 23,590 Repairs.
- Over 860 Relets completed by Construction Services.
- 7,945 Gas Safety Checks
- 1,469 Electrical Safety Inspections
- 260 Disabled Adaptations
- Capital improvements including Window replacement, Kitchen, Heating and Boiler replacements to over 200 properties.

2.2.5 A Survey of Tenants and Residents (STAR) was completed in 2023 to report in the return on the Scottish Social Housing Charter for 2024 onward (the survey is required every three years). The Service presented an overview of the results to the Housing Best Value Review Group. Key areas of improvement included:

- Overall service satisfaction, 83.2% of tenants surveyed were satisfied – an improvement on last survey (2021) which was 80.8% and better than the council average

- Percentage satisfied with quality of home was 83.3% compared with 76.4% in 2021.
- % satisfied with opportunities to participate in decision making was 82.2% compared with 66.6% in 2021.
- Percentage satisfied with last repair carried out in last 12 months was 86.0% compared with 78.9% in 2021.

## **2.3 Communities Safety & Protection**

- 2.3.1 The Communities Team are continuing to see an increase in the number of people attending Community Learning Development (CLD) programmes and groups focused in Dundee's priority wards. The figure of 6,484 represents a continued increase from the 5,801 reported in H2 and 5401 of H1 in 2023/24.
- 2.3.2 In January 2024, Education Scotland undertook a progress visit to look at the leadership of the local authority and its' partners, our performance and how we demonstrate positive impact. Key findings included: people's voices were being heard and valued; we are working with communities to tackle poverty and inequality; and supporting young people in their learning and overall providing highly effective and life changing opportunities for people in the city.
- 2.3.3 11,063 citizens took part in Participatory Budgeting exercises in 2023/24 with Dundee City Council exceeding its 1% target set by COSLA and the Scottish Government.
- 2.3.4 CLD have led the continued roll out of What Matters to You £1M of investment from the Hunter foundation and Children in Need in Dundee empowering families and young people across the city.
- 2.3.5 The Linlathen Local Fairness Initiative won best collaborative working initiative at the 2024 Association for Public Service Excellence Awards and have been shortlisted under two categories at the Smarter Working Live 2024 Awards for customer experience and building collaborative communities.
- 2.3.6 There continues to be a trend of people accessing community centres. During this reporting period 238,000 visits were made to community centres, up from 228,000 in H2 and 232,000 in H1 of 2023/24. This is particularly due to the increase in family, anti-poverty and inequalities work carried out there by public services and the community.





**Performance Indicators Status Explained -**

**Key Performance Targets:** ● On target ▲ Close to target ● More than 5% away from Target

**Short/Long Term Trends -** ▲ Improving ▬ No Change ▼ Getting Worse

Short term trend data is analysed by frequency as noted on the indicator e.g., an indicator with monthly data will be compared with the previous month

**ACTION LEGENDS EXPLAINED**

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

**Best and Worst Performance Indicators**

Best Performing Indicators		<ul style="list-style-type: none"> <li>% of Rent due lost through properties being empty</li> <li>% of tenancy offers refused during the year.</li> <li>% of registered private sector properties managed by an Accredited Landlord or Letting Agent.</li> <li>Number of people consulted on Community Planning issues.</li> <li>Average length of time taken to complete emergency repairs.</li> <li>% of household waste landfilled.</li> </ul>
Worst Performing Indicators		<ul style="list-style-type: none"> <li>% of reactive repairs carried out within timescales</li> <li>Average time taken to complete non-emergency repairs.</li> <li>% gross rent arrears.</li> </ul>

<b>Actions which have been completed in the year 2023/24:</b>
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Full implementation of the Low Emission Zone in Dundee to contribute to the broader city objectives and the vision to create a healthy, vibrant, and attractive city by protecting public health through improving air quality.
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Maximise participatory budgeting in all forms.
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Develop youth activities via CLD youth worker teams.
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<b>Actions which are currently overdue:</b>
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All actions are within their due dates at present
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## Communities, Safety and Protection


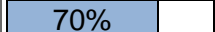

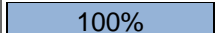

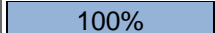
### Communities, Safety and Protection Performance Indicators

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
	Number of attendances by young people engaged in Diversionary Learning Programmes.	36,160	40,069	19,325		40,000			Diversionary programmes are in place Monday to Friday targeted at the most deprived community wards. This gives young people the opportunity to access a positive learning opportunity each evening and divert some away from possible anti-social/offending behaviour.
	Number of targeted groupwork sessions	7,760	6,056	3,180		8,000			Whilst this figure is slightly below mid-year target, it is influenced by academic term dates.
	Number of learners receiving individualised support to reduce risk and support positive outcomes	863	972	754		900			We continue to see high numbers of local people looking for support on a one-to-one basis around issues related to poverty and inequalities.
	Number of Recovery & Resilience Sessions (Capacity Building)	1,731	2,585	1,217		950			The targets have been exceeded for this period owing in part to the significant increase in family empowerment work supported by What Matters to You (WM2U).
	Number of people attending community centres	331,151	460,110	237,945		333,000			There continues to be a trend of people accessing community centres. This is particularly due to the increase in family, anti-poverty and inequalities work carried out by public services and the community. Our youth work programme is contributing to increasing numbers of young people accessing community centres.
	Number of people consulted on Community Planning issues	3,454	10,729	6,108		2,000			There was a large jump in the numbers of consultation in part due to the expansion of WM2U in Whitfield to compliment the ongoing consultation taking place in Charleston and Kirkton. School holiday programmes were also run across the city during the summer months providing the opportunity to engage with large numbers of families about issues important to them.

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
	Number of Dundee Citizens engaged in CLD Programmes	4,808	4,861	6484		5,000			CLD Service Continue to see high levels of participation and engagement
	Percentage of Dundee Citizens from SIMD 1&2 (20% SIMD Rank) engaged in CLD learning programmed activities	57.18%	56.8%	60.6%		60%			The CLD service targets its resources to Dundee's priority communities. Area-based teams continue to successfully target their work to those facing disadvantage reflected in the high figures for these teams.
	% of communicable disease cases and outbreaks investigated within 48 hours of being brought to our attention	100%	100%	100%		100%			During the period between 01/04/2024 and 31/09/2024, 143 communicable disease cases were reported to us for investigation along with a further 22 cases which were referred to the Tayside NHS Health Protection Team. 100% of all communicable disease cases were investigated within 48 hours.
	Number of antisocial behaviour complaints	1,470	1,302	735		1,587			Work is ongoing to continue to reduce the number of reports of antisocial behaviour. This includes a high level of preventative measures, early intervention and engagement, and working collaboratively with both internal and external partners.
	Percentage of food safety inspections completed for risk rated food premises, as per the Food Safety Scotland's Food Law Code of Practice (Scotland).	N/A	97%	98%		87%			During the period between 01/04/2024 and 31/09/2024, a total of 492 Food Law Rating Scheme programmed inspections were carried out, achieving an inspection rate of 98% so far this year.
	Percentage of serious health & safety accidents receiving a response within 48 hours	100%	100%	N/A		97%			Neighbourhood Services Environmental Health is the enforcing authority for health and safety legislation for a range of sectors including offices, retail, hospitality and retail premises. During the period between 01/04/2024 and 31/09/2024, a total of 28 reportable accidents were received. 100% of these were assessed and responded to within 48 hours.

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
	Percentage of registered private sector properties managed by an Accredited Landlord or Letting Agent	31%	31%	N/A		25%			Work is ongoing to encourage more landlords to gain accreditation status.

### Communities, Safety and Protection Actions



















	Action	Progress Bar	Due Date	Latest Update
	Increase community use and ownership of Council owned assets		31-Mar-2027	Work on the committee report has identified that there needs to be a review of the Community Asset Transfer (CAT) materials and a restatement of the different options available to community groups of which CAT is just one. A committee report will be brought forward in due course.
	Develop youth activities via CLD youth workers teams		31-Mar-2025	Action Completed
	Maximise participatory budgeting in all forms		31-Mar-2027	Action Completed















**Housing and Construction**


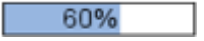

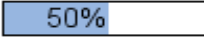

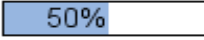

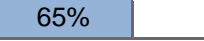

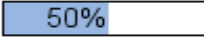
**Housing and Construction Performance Indicators**

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
✔	Number of Council and Registered Social Landlord new housing completions	101	264	186		200	↑	↑	To the first of October 2024, there were 186 affordable housing completions including 23 market acquisitions by Dundee City Council. This is progressing well towards meeting the annual target.
✔	% of gas safety certificates obtained within 12 months	100%	99%	100%		100%	▬	↑	100% has been completed.
❌	% of reactive repairs carried out within timescales	78.87%	79.29%	81.96%		93%	↑	↓	A backlog of non-urgent repairs persists, and as we work our way through these older repairs, the proportion of jobs completed over is improving. To date the service has completed over 22,300 repairs.
✔	% of lets to statutory homeless households	53.5%	51.8%	71.9%		55%	↑	↑	The majority of lets were made to homeless applicants whilst also addressing other allocation priorities such as management transfers, humanitarian response and throughcare protocols. 295 children associated with homeless households have been rehoused within this financial YTD. Permanent lets to alleviate and prevent homelessness continues to be a priority to reduce pressures on temporary accommodation. 80% of lets from the relet recovery plan were made to Homeless households.
✔	Average length of time taken to complete emergency repairs	4.93	4.4	4.17		6	↑	↑	The service continues to respond to emergency repairs well within target and to date have completed over 1200 emergency repairs.

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
	% of reactive repair jobs completed right first time	78.35%	79%	81.31%		85%			This measure is of jobs completed on time and without subsequent complaint or rework. The Scottish Housing Regulator (SHR) is currently consulting on a replacement measure. In terms of our current data, right first time is currently 81% although the 19% not right first time is broken down roughly as 18% due to works being late and 1% recall works.
	Average number of days taken to re-let properties	104.4	96.06	92.9		45			Void properties that have become vacant since the implementation of the Relet Recovery Plan are now being let on an average of 30 days. The 92.9 days reflects good progress in tackling the backlog of long standing voids.
	% of lets to BME groups (Quarterly and Yearly)	1.3%	2.1%	1.5%		3.3%			This is not a mandatory question on the housing application and is dependent on applicants completing this section. Proportion of lets to Black Minority and Ethic (BME) groups remains below target but there has been a small reduction in applications from BME applicants.
	% of tenancy offers refused during the year	47%	37.5%	34.1%		47%			This is a strong performance with reduced levels of refusals contributing to reductions in days to let. Every effort is made to minimise refusals through a housing options approach and regular reviews of applications.
	Percentage of new tenancies sustained for more than one year	89.53%	88.9%	89.36%		90%			The service is maintaining tenancy sustainment levels despite increased levels of allocations to homeless households. Tenancy Sustainment for Homeless Households over the previous year is currently 85%.
	% Gross rent arrears	11.71%	10.7%	9.59%		6.4%			We are working with our colleagues in Corporate Services to reduce rent arrears. Rent arrears have reduced slightly to 9.59% as at September 2024 - the team continue to support tenants maintain their rent charge via Discretionary Housing Payments and Tenant Hardship Fund alongside collaborative working with advice services to maximise income.

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
	Average time taken to complete non-emergency repairs	15.8	13.79	16.32		9			Following a targeted approach to reducing relets, Construction Services is concentrating resources on housing repairs. This increased resource will see a drop in jobs already in the system and in turn will show improved performance going forward in the average time to complete non-emergency repairs. As the service completes older repairs then this will have the impact of increasing the average hours.
	Percentage of tenants satisfied with the overall service provided by their landlord	80.84%	83.2%	83.2%		90%			An improved performance from 80.84% to 83.2%. The Service is reviewing the overall response from this Survey to further inform an improvement plan to continue improving performance.
	Percentage of tenants satisfied with the overall quality of home	76.45%	83.2%	83.2%		88%			The STAR survey carried out at the end of 2023 showed an improved performance in terms of tenants satisfied with the overall quality of their home. To build on this performance, the Housing Service is due to carry out a 100% Stock Condition Survey which will further inform resource allocation within the Housing Capital Plan.
	% of Rent due lost through properties being empty	2.33%	2.16%	1.04%		1.5%			This is a cumulative indicator and represents the amount of annual rent lost due to voids after 6 months. The voids improvement plan has reduced total voids approx. 200 at October 2024. This was a 53% decrease from the number of voids at the beginning of the plan. It is expected that the rent lost through voids throughout the year will reduce from the previous values.

## Housing and Construction Actions

	Action	Progress Bar	Due Date	Latest Update
	Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families		31-Mar-2027	As reported to the Neighbourhood Regeneration, Housing and Estate Management committee on 13 May (sourcing strategy report 128-2024), it sets out the 3 phases of the Linlathen Retrofit project which are to be tendered via the Scotland Excel Energy Efficiency Contractors framework. Designs are being finalised to include not only Structural Insulation, but new windows, Solar PV and Battery Storage if feasible.
	Build affordable houses that meet community needs		31-Mar-2027	To the first of October 2024, there were 186 affordable housing completions. This is progressing well toward meeting the annual target.
	Integrated Housing Management System (IHMS)		20-Dec-2024	IT development and implementation is ongoing. Project Plan is under review.
	Modernisation of Construction Services		20-Dec-2024	Review of progress to date and options appraisal to identify optimal route to implementation of repairs by appointment commenced.
	Complete the annual rent consultation exercise		31-Mar-2027	The rent consultation for the increase in rents in 2024/25 has been completed with a response rate of 18.6%. The rent consultation for 2025/26 commenced in November 2024.





















## Environment

### Environment Performance Indicators


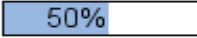

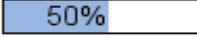
	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
✓	Number of clean ups /litter picks recorded citywide (maintain/increase)	59	68	26		52	↑	↑	Litter picks are supported and encouraged city wide as part of the Council's Take Pride in Your City campaign; the mid-year 2024/25 value was 26. While this is less than half of last year's value, the value is expected to increase further with the 2025 KSB Spring Clean and ongoing roll out of litter picking hubs. The figure provided is for known litter picks registered with DCC Environment and Keep Scotland Beautiful (KSB), this does not include litter picking by groups or individuals who carry out work without engaging with DCC or KSB so the actual figure is likely to be higher.
✓	Number of 'Friends of Parks Groups' (maintain / increase)	N/A	9	9		9	▬	▬	In 2023/24, there were 9 Friends of Parks groups. The Council will continue to support existing groups and to encourage the development of new groups where appropriate. In addition to the 9 groups, two potential further groups are in the early stages of development – one at the Discovery Rose Garden in Stobsmuir Ponds, and the second around the Steeple Church in the City Centre.
✓	Maintain or increase the number of Keep Scotland Beautiful (KSB) Green Flag awards achieved	7	7	7		7	▬	▬	Green Flag Awards are awarded every Summer. Dundee successfully retained all 7 Green Flags in 2024/25 for; Barnhill Rock Garden, Slessor Gardens and Waterfront Place, Dundee Law, Templeton


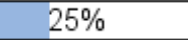

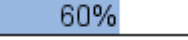


	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
									Woods, Baxter Park, Trottick Mill Ponds LNR and Riverside Nature Park. The Council are working with the Friends of Magdalen Green to submit a future application for an 8th Green Flag.
	Number of KSB, 'It's Your Neighbourhood' groups reaching the outstanding level (maintain / increase)	N/A	12	N/A		12			It's Your Neighbourhood is a community environmental improvement initiative managed by Keep Scotland Beautiful in partnership with the RHS. The volunteer-led community groups which enter are awarded one of five certificate levels, the highest being Outstanding level. 12 groups from Dundee entered in 2023/24, all received an outstanding level certificate. 10 of these groups also received a Certificate of Distinction which are awarded to groups who have consistently grown and improved over the years of taking part. 2024/25 results are published in December.
	Street Cleanliness Score - Streets cleaned to an acceptable standard	86.2	86.4	N/A		94			A dedicated plan was progressed throughout 2023/24 which targeted priority locations, hotspots and routes across the city. This included an increase in mechanical sweeping across the city, roll out of litter picking hubs, new larger capacity bins, facilitating litter picks, community clean ups and temporary recruitment of street scene staff. Dundee's overall LEAMS score increased by 0.2% to 86.4% from 2022/23. Environment will continue to strive to improve this score throughout 2024/25, supported by the £200,000 additional revenue funding to support street cleaning across the city. This includes a range of activities that will positively contribute to the City's environment including the recruitment of additional seasonal environment staff and supporting ongoing community clean up works. Additional monitoring/ development work will be

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
									undertaken this year to ensure all street scene activity is fully co-ordinated including community litter picks. Under the strategic theme of Local Environmental Quality, litter management will be a focus within the new Take Pride in Your City Action Plan 2024-26.
	Retain the Keep Scotland Beautiful Beach Award (Broughty Ferry)	1	1	1		1			Scotland's Beach Award, administered by Keep Scotland Beautiful, is awarded in May each year. Broughty Ferry beach successfully maintained its award in 2024/25.
	Retain the Keep Scotland Beautiful (KSB) City Category	1	1	N/A		1			The 'Bonnie Dundee' entry was nominated by Keep Scotland Beautiful to take part in the RHS Britain in Bloom 2024 UK finals, so could not enter Beautiful Scotland this year, but were nonetheless awarded a Certificate of Recognition at the 2024 Beautiful Scotland awards. Bonnie Dundee was awarded a Silver Gilt Medal in the City Category of Britain in Bloom 2024. This accolade recognises the city's outstanding horticultural achievement, environmental responsibility and community participation. Judges noted "the volunteering movement across the city was very impressive" and that it was good to see "the Council coordinating activity with a strong strategic vision" with regards to ongoing development within the city.
	% of household waste landfilled	2%	1.5%	N/A		7%			Provisional figures supplied by Neighbourhood Services on 18th September 2024 reported that 1.5% of household waste was landfilled in 2023. This figure is provisional and subject to final confirmation by SEPA.
	Percentage of household waste recycled or composted.	35.6%	36.6%	N/A		36.4%			This recycling percentage for the calendar year 2023 has now been confirmed.

## Environment Actions

	Action	Progress Bar	Due Date	Latest Update
	Manage waste sustainably by reducing, reusing, recycling and recovering waste to improve resource efficiency whilst working towards a circular economy.		31-Mar-2032	<p>The Waste Team continues to work on a range of activities of to help reduce waste and increase recycling.</p> <p>The Mobile App has now been launched and is freely available to all residents across the City with an initial uptake of over 8,000 users, the App will help householders identify what goes in each bin as well as setting reminders for collections and signposting them to information and advice in relation to recycling and re-use.</p> <p>The team have provided responses to the consultations and requests for additional information in relation to the Circular Economy Bill.</p>
	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.		31-Mar-2027	<p>This action promotes further development of pedestrianised areas (former roads now restricted to pedestrians) alongside other initiatives that transform spaces from car to community, social and biodiversity use. Further to previous updates referencing the pedestrianisation of Union Street and creation of pocket parks in Stobswell, consultants have been appointed to assist with the creation of an Eastern Quarter masterplan. This follows the publication of Dundee's City Centre Strategic Investment Plan during 2023. The consultants will work with the Council on the masterplan which will establish a programme of deliverable public realm projects to inform future capital investment in the Eastern Quarter of the city centre. A wide variety of considerations will be factored into the masterplan and proposed projects, including opportunities to enhance public spaces and active travel through green and blue infrastructure</p> <p>In addition to the above, the action recognises the ability of supported communities to be partners and leaders on local plans and initiatives which diversify greenspaces. To that extent Local Community Planning Partnerships have actions in their Local Community Plans to focus on the opportunities that local green and open spaces present locally which further the wider biodiversity and community food growing aspirations of the city. Further to initiatives previously highlighted:</p> <ul style="list-style-type: none"> <li>• 'Uppertunity' now maintain the Dudhope Castle garden in the park in partnership with Friends of Dudhope Park.</li> </ul>

Action	Progress Bar	Due Date	Latest Update
			<ul style="list-style-type: none"> <li>Hilltown Park has seen improvements developed in partnership between UNESCO, Maxwell Centre and Coldsides Regeneration Forum.</li> <li>East End Community Empowerment team led a consultation exercise in partnership with DCC Environment engaging with 150 people in the East End in relation to the development of Ballindean Park and Pitairlie Park.</li> <li>Douglas Community Spaces Group have commissioned the installation of floodlights at the Multi Use Games Area in Douglas Community Park.</li> <li>The Friends of Balgarthno have liaised with Environment colleagues on environmental improvements at Myrekirk park which enhance the setting of the neolithic standing stones.</li> <li>Menzieshill Community Action group has collaborated with Community Learning and Development staff to engage Menzieshill residents in influencing plans for the renewal of the Spey Drive play space in Menzieshill. A responsive plan based on resident choice is now progressing to construction in 2025.</li> </ul>
 Review revised Waste Charter Code of Practice once published & conduct impact/cost-benefit analysis	 25%	31-Dec-2026	The Circular Economy Bill was approved on the 26th of June 2024 and development of the secondary legislation that will bring forward the Waste Routemap and the associated revised Waste Charter will shortly commence. This action will be progressed once the details of the revised waste charter are published, although no date for this has been set.
 Deliver the action plan to reduce waste, and reuse or recycle more	 60%	31-Mar-2027	The Council continues to progress with the 2020 to 2025 Waste Strategy Action Plan, and this will include a review of the impacts ahead of the development of the 2025 to 2030 Action Plan. The overall recycling rate continues to improve and now included outputs from the residual waste treatment facility. Landfill rates remain at an all-time low with less than 1.5% of all residual waste going to landfill and the remainder being used to provide energy through the Council's energy from waste facility.



### Corporate Measures - Neighbourhood Services

#### Corporate Performance Indicators - Neighbourhood Services

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Mid-Year Value	2024/25 Value	2024/25 Target	Short Term Trend	Long Term Trend	Latest Update
	Reduce the number of occupational health surveillance appointments not attended	139	103	N/A		48			This is an internal measure relating to staff attending occupational health surveillance appointments. Mid-year figures are still to be confirmed however the service has put measures in place to ensure contact information between employees and the Occupational Health provider is accurate to ensure that alerts for upcoming appointments are highlighted to the employee and the appropriate manager.

#### Corporate Actions - Neighbourhood Services

	Action	Progress Bar	Due Date	Latest Update
	Review management of risk assessment process including development of inventory and completion of Annual Assurance statements	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; display: flex; align-items: center; justify-content: center;">90%</div>	23-Dec-2024	Work to review the risk assessment process across Neighbourhood Services continues and is kept under constant review.

**ITEM No ...4.....**

**REPORT TO:** CITY GOVERNANCE COMMITTEE – 6 JANUARY 2025

**REPORT ON:** LEISURE & CULTURE DUNDEE - PERFORMANCE AND IMPACT REPORT FOR 2023-24

**REPORT BY:** CHIEF EXECUTIVE AND MANAGING DIRECTOR OF LEISURE & CULTURE DUNDEE

**REPORT NO:** 331-2024

**1. PURPOSE OF REPORT**

To provide the annual report for financial year 2023-24 setting out financial and performance information on Leisure & Culture Dundee (LACD) to meet the guidance on Following the Public Pound.

**2. RECOMMENDATIONS**

It is recommended that Committee note the attendance performance across the range of services undertaken by Leisure & Culture Dundee in section 5 and in more detail in Appendix 1.

**3. FINANCIAL IMPLICATIONS**

- 3.1 In 2023-24 the Council paid a management fee to Leisure & Culture Dundee of £9,176,000. In addition to this, the Council also provided additional revenue support of £1,581,602 to offset lost income due to the closure of Olympia and ongoing recovery from COVID-19 pandemic. The gross turnover (unaudited) for Leisure & Culture Dundee for the same financial year was £19,052,014. The Management Fee and additional revenue support is 56% of the turnover.
- 3.2 There are further fees paid to Leisure & Culture Dundee by Dundee City Council of £1,184,435 for a variety of other services (see section 4.5).
- 3.3 The Council also provides circa £7.3m to support property and buildings maintenance, IT and support costs, and loan charges in relation to facilities managed by Leisure & Culture Dundee.
- 3.4 As a Scottish Charitable Incorporated Organisation (SCIO) the Scottish Government provides relief of rates to Dundee City Council for the properties operated by Leisure & Culture Dundee, the value of which for 2023-2024 was £3,557,623.
- 3.5 During 2023-2024, Leisure & Culture Dundee raised £1.827m (£1.391m in 202/23) to support programmes and services provided in Dundee from Sport Scotland (Active Schools included in para 3.2 above), and Museums Galleries Scotland, National Museums Scotland, Creative Scotland, various trusts and private sector sponsorship.
- 3.6 The closure of Olympia for remedial works was expected to have a financial impact on Leisure & Culture Dundee in financial year 2023/24, but the gap was offset partially by staff redeployment and vacancies and anticipated additional income at other leisure facilities throughout the city. It has since reopened on 18 December 2023.
- 3.7 Leisure & Culture Dundee (LACD) remains in a period of transition following the Covid-19 pandemic. Services and facilities have reopened; however, visitor numbers are still stabilising, and their distribution across services and facilities has changed. This altered profile of demand is still developing, meaning that the services required, and their mode of delivery may differ now. The current economic landscape that the Council and LACD are operating in impacts what services can be delivered for the available budget. Since the period of the pandemic the Council have provided LACD an additional £4.236m of Covid support mainly to address income shortfalls.

#### 4. BACKGROUND

- 4.1 Reference is made to Article VII of the minute of the Policy and Resources Committee of 7 December 2015, (report 425-2015), where approval was given for updating the Council's guidance on Following the Public Pound. As the Council provides substantial funding to Leisure & Culture Dundee to deliver a range of services on its behalf, an annual report is brought to Committee and made publicly available to ensure scrutiny and accountability.
- 4.2 Leisure & Culture Dundee is a Scottish Charitable Incorporated Organisation established in 2011 with responsibility for delivery of the following services on behalf of Dundee City Council:
- Library and Information Services
  - Cultural Services
  - Leisure and Sports Services
- 4.3 In addition to its three core service areas listed above, Leisure & Culture Dundee is funded to deliver or oversee a variety of initiatives and agreements on behalf of the Council and Dundee Partnership e.g. Active Schools, Outdoor Education, the School Library Service.
- 4.4 An Annual Report is also produced by LACD and submitted to the Office of the Scottish Charity Regulator, and each service produces an annual report, copies of which are available through Dundee's Public Libraries or online at <http://www.leisureandculturaldundee.com/who-we-are>
- 4.5 The Chief Executive and Director of Leisure & Culture Dundee are working on a review of the agreements in place between the Council and Leisure & Culture Dundee to bring forward any necessary amendments. This will include updating the service level agreements and refreshing the performance management framework. The conclusion of this will address the recommendations contained in the Internal Audit Report on the Financial Sustainability of Leisure and Culture Dundee, referred to the City Governance Committee, on 19 August 2024 by the Scrutiny Committee, on 26 June 2024, item 7 refers.

#### 5. PERFORMANCE DATA AND HIGHLIGHTS FOR 2023/24

- 5.1 The following performance highlights are taken from the public service obligation report (as described in the agreement between the Council and Leisure & Culture Dundee) in Appendix 1, which gives a comparison with the previous year and includes the statutory performance indicators included in the Local Government Benchmarking Framework.
- 5.2 The table below gives a summary of the total number of attendances/visits to facilities operated by Leisure & Culture Dundee on behalf of the City Council during 2023/24 compared to 2022/23 and also 2019/2020 (Pre-Pandemic). In person attendance has increased significantly and showing recovery from the restrictions caused by the pandemic. However, to show there is still some way to go to recover to pre COVID levels, the second % Change column gives the comparison between the latest year compared with the pre Covid year of 2019 – 2020. Leisure and Sport activity has surpassed pre-covid levels, but library attendance has not recovered

In Person Attendance				% Change	% Change
	2019/20	2022/23	2023/24	2023/24 on previous year	2023/24 on pre-Covid year (2019/20)
Library	977,713	517,520	694,294	34%	-29%
Museums	215,596	178,956	167,955	-4%	-22%
Halls/venues	270,175	134,814	164,062	20%	-39%
Leisure & Sport	1,523,035	1,356,431	1,581,965	17%	4%

In Person Attendance				% Change	% Change
	2019/20	2022/23	2023/24	2023/24 on previous year	2023/24 on pre-Covid year (2019/20)
Active Schools	229,424	124,073	123,924	0%	-46%
Wildlife Centre	73,757	77,827	65,571	-16%	-11%
<b>TOTAL</b>	<b>3,309,454</b>	<b>2,389,564</b>	<b>2,407,426</b>	<b>1%</b>	<b>-27%</b>
<b>Digital Products</b>					
Library	45,288	159,410	234,302	47%	417%
Culture	371,257	495,318	421,034	-15%	13%
<b>TOTAL</b>	<b>416,545</b>	<b>654,728</b>	<b>655,336</b>	<b>0%</b>	<b>57%</b>

5.3 Olympia reopened to the public in late December 2023 and is already playing a vital part in supporting the wellbeing of the Dundee community, and beyond, recording attendances of 72,232 in the quarter year it was open. The facility hosted several swim club competitions and galas, including the Tayside Disability Swimming gala. Many new programmes were launched including Good Boost, Social Swims and a range of adult and early year programmes, providing a variety of opportunities for people to participate in physical activity.

5.4 Although attendances at Camperdown Wildlife Park were down on the previous year, as the impact of the cost of living is reflected in leisure spend, the centre still welcomed 65,571 visitors during the year. The new website was launched in January 2024 to help boost visitor numbers.

5.5 **Leisure & Culture Dundee achievements during 2023/24** by City and Council Plan Priorities include:

#### **Reduce Child Poverty and inequalities in incomes, health and education**

- The McManus Learning Team worked in partnership with Home-Start Dundee and Dundee Bairns to provide free cultural activities, art materials and the provision of food, enabling us to make a positive impact on the lives of local people struggling with mental health and the cost of living.
- Our children's library team connects with every single nursery and primary school in Dundee, distributing free book bags, providing educational resources and partnering in key projects which provides further understanding of our city's history.
- The library service has continued to grow its range and number of activities for children and young people this year with 3,347 sessions being provided including Bookbug sessions, class visits and reading groups.
- Active Schools supported approximately 450 sports and physical activity clubs per week, providing free access for all pupils, with a key focus on increasing opportunities and support in areas of deprivation. This year saw 39.9% of school enrolment attending activities. Participation in Primary's 1 to 3 was increased by 27% this year.
- Active Schools Assistants were recruited to support 13 primary schools to tackle challenges related to poverty, health outcomes and enhance educational achievement using sport-based interventions.
- Ancrum provided P7 residentials at Douglaswood to more than 50% of Dundee primary schools, providing life-long memorable experiences and personal and social development and life skills for the children.



### **Deliver Inclusive Economic Growth and Community Wealth Building**

- Leisure and Sport work with sporting and area communities, social enterprises, Colleges, Universities and private organisations to provide local access to participation and performance programmes and we attract investment into the city by hosting and organising events and attracting sponsorship and financial investment to the city.
- ENABLE Works in Libraries, operating from Central Library, supports people who are facing barriers to employment to obtain rewarding and high-quality careers. The work undertaken is with Young Adults who are not in education, employment or training.
- Digital Skills for Life – Digital skills for life was hosted at Arthurstone Library. A pilot in partnership with Project Scotland (Volunteering Matters) and LIS providing weekly sessions working with 12 young adults with a focus on developing digital skills, to support their integration into the community in Dundee, where they have sought asylum.
- The LACD databank is one of the most successful in Scotland and has distributed more than 4,500 sim cards and data vouchers through libraries across the city. We also provide training for people to learn how the sim cards work. We've also provided 50 smart phones to users.

### **Tackle Climate Change and reach net zero emissions**

- Recycle bins have been introduced in all Leisure & Sport facilities, as well as at its HQ in Central Library.
- The Active Travel team at Ancrum provided Bikeability Level 2 on-road training to all P6 & P7 pupils in Dundee.
- Ancrum programmes contributed to the city's net zero targets through its delivery of a range of programmes, including a walking bus programme for primary school children which is now being rolled out across the city, and running free bike camps that introduce children and young people to local cycle infrastructures through led rides.

### **Build Resilient and empowered communities**

- The facilities across the estate continue to support club and wider community access, offering a variety of health and wellbeing opportunities to the community at affordable prices. Attendances at sport centres continues to recover, overall average is up circa 17%. The centres continue to work in partnership with the city's universities and community sports hubs to provide access for all ages, means and abilities to sports facilities and physical activity opportunities.
- A new NHS Community Mental Health Physiotherapy programme was launched at Olympia to support people in the community.
- Stroke specific exercise classes and Gentle Movement classes provide additional support with rehabilitation journeys.
- Development of new Community Sports Hub in Lochee
- Lochee continues to offer LACD's Active Women only Afternoon, providing a weekly session dedicated to women staffed by women.
- Tayside Healthcare Arts Trust - Marra Project – Ongoing partnership between The McManus and Tayside Healthcare Arts Trust and DJCAD to work with a group of participants (all who suffer from long term health conditions, brain injury, stroke, aphasia) to create a body of work through creative writing and print techniques in response to and to accompany a launch later this year of the Michael Marra Archive.
- The At Home Service provides access to a wide range of library resources which are directly delivered to people living in Dundee in their own home, sheltered housing or care home. There are currently approximately 250 borrowers registered for the service. Library staff make an initial call to discuss interests and reading preferences then specially select suitable material prior to each three- weekly delivery.
- In collaboration with Macmillan Cancer Care, we provided more than 500 free bottles of sunscreen to families across Dundee so that children were protected from the sun.

**Design a modern council and transformation**

- We are reviewing all our marketing materials to ensure that we collaborate and cross market for the whole of LACD and across Dundee, making our leisure, sport, cultural attractions and libraries accessible for those who live and work here as well as those who visit.

**6. POLICY IMPLICATIONS**

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

**7. CONSULTATIONS**

- 7.1 The Council Leadership Team and Leisure & Culture Dundee's management team have been consulted in the preparation of this report.

**8. BACKGROUND PAPERS**

None.

GREGORY COLGAN  
CHIEF EXECUTIVE

9 DECEMBER 2024

JUDY DOBBIE  
DIRECTOR LEISURE & CULTURE DUNDEE

## SERVICE AGREEMENT PART 2 - SPECIFICATION OF PSO SERVICES SUMMARY – Reporting Period: 01/04/2023 to 31/03/2024

### Cultural Services

Cultural Services will provide the operation, management development and promotion of the arts, heritage, culture and science services throughout the city. The section will provide access to high quality educational resources and promote inclusion and deliver outreach activities to adults.

Local Government Benchmarking Framework (LGBF) (one year behind for comparative data to be collected)				
	2021-22	2022-23	+/-	%
Cost per visit to museums and galleries (LGBF Family Group Average)	£1.44 (£15.21)	£1.72 (£4.76)	+£0.28 (-£10.45)	+19% (-69%)
% of adults satisfied with museums and galleries (LGBF Family Group Average)	84.7% (76.1%)	81% (75.1%)	-3.7 (-1)	-4.3% (-1.3%)

Attendance Indicators	Actual 2022-23 (Apr-Mar)	Actual 2023-24 (Apr-Mar)	+/-	%
<i>Attendance per 1,000 of population in person, i.e. Total * ÷ 147,710 x 1,000</i>	5,456	5,097	-359	-6.5%
McManus *	132,891	122,078	-10,813	-8%
Broughty Castle Museum *	35,513	39,223	+3,710	+10%
Mills Observatory *	7,424	6,654	-770	-10%
Caird Hall *	103,514	113,909	+10,395	+10%
Burgh Hall *	3,189	2,255	-934	-29.2%
Box Office *	28,111	45,142	+17,031	+60.5%
Music Development *	1,383	2,756	+1,373	+99.2%
Volunteer Hours	211:25	958:50	+747:35	+353%
Volunteer Individuals *	7	27	+20	+285%
<b>Digital</b>				
Digital Engagement *	495,318	421,034	-74,284	-15%
<b>Total of * for Calculation Purpose</b>	<b>805,967</b>	<b>753,078</b>	<b>-52,889</b>	<b>-6.5%</b>

### Leisure and Sport Services

Leisure and Sport Services will provide the operation, management and development of indoor and outdoor sports facilities, the development and delivery of sports activities and events directed towards wider participation in sports and the delivery of services focused on social renewal and the needs of young people on behalf of Dundee City Council in the manner following:

1. Leisure Facility Management
2. Sports Development
3. Golf Course Management and Maintenance
4. Camperdown Wildlife Centre Management
5. Active Schools

Local Government Benchmarking Framework (LGBF)				
	2021-22	2022-23	+/-	%
Cost per attendance of sport and leisure facilities (including swimming pools) (LGBF Family Group Average)	£5.98 (£7.26)	£4.96 (£5.12)	-£1.02 (-£2.14)	-17% (-29.6%)
% of adults satisfied with leisure facilities (LGBF Family Group Average)	73.7 (74.0)	68.7 (71.5)	-5 (-2.5)	-5% (-3.3%)

Attendance Indicators	Actual 22-23 (Apr-Mar)	Actual 23-24 (Apr-Mar)	+/-	%
<b>All Sports (incl. Pools and Golf)</b>	1,356,030	1,581,965	225,935	17%
Olympia	12,130	72,232	+60,102	+495.4%
Lochee	95,253	104,559	+9,306	+9.7%
Craigie	17,490	17,310	-180	-1%
Grove	40,351	50,515	+10,164	+25%
Harris	34,065	32,427	-1,638	-4.8%
St. John's	22,793	29,140	+6,347	+27.8%
St. Paul's	53,066	57,188	+4,122	+7.7%
Ancrum	37,952	35,849	-2,103	-5.5%
DIA	174,161	197,024	+22,863	+13%
DISC	141,812	172,510	+30,698	+21.6%
Douglas	84,638	113,627	+28,989	+34.2%
Fintry	6,260	5,530	-730	-11.6%
McTaggart	64,333	73,787	+9,454	+14.6%
Menzieshill Community Hub	50,163	65,660	+15,497	+30.8%
Baldrigon	49,193	59,464	+10,271	+20.8%
Craigowl	11,190	8,630	-2,560	-22.8%
St. Andrew's	6,730	7,252	+522	+7.7%
RPC	400,161	442,879	+42,718	+10.6%
Golf Rounds Caird 9 Hole	8,195	7,584	-611	-7.4%
Golf Rounds Caird 18 Hole	29,267	28,798	-469	-1.6%
Golf Members	1,135	1,188	+53	+4.6%
LeisureActive Members	3,130	4,157	+1,027	+32.8%
Physical Activity Development *	16,827	16,272	-555	-3.2%
Physical Activity Development (Included within Facility Figures)	136,484	172,942	+36,458	+26.7%
Dundee Athletes Performance Programme / National Athletes Performance Programme (Included within Facility Figures)	401	123	-278	-69.3%
Performance & Pathways Development (included within Facility Figures)	N/A	1,022	N/A	N/A
Active Schools	124,073	123,924	-149	0%
Wildlife Centre	77,827	65,571	-12,256	-15.7%

\* LACD has been responsible for Dundee Athletes Performance Programme since 16<sup>th</sup> August 2022.

## Library and Information Services

Library and Information Services will provide the operation, management and development of library and information services throughout the city. This service will provide access to high quality resources for reading and writing as well as high quality information, as well as an access to high quality educational resources. Services provided will promote inclusion and deliver outreach activities to adults, children and families.

Local Government Benchmarking Framework (LGBF)				
	2021-22	2022-23	+/-	%
Cost per visit to libraries (LGBF Family Group Average)	£10.27 (£6.71)	£4.82 (£3.96)	-£5.45 (-£2.74)	-53.1% (-41%)
% of adults satisfied with libraries (LGBF Family Group Average)	77.3% (76.3%)	78.7% (74.1%)	1.4 -2.2	+1.8% -2.9%

<b>Attendance Indicators</b>	<b>Actual 2022-23 (Apr-Mar)</b>	<b>Actual 2023-24 (Apr-Mar)</b>	<b>+/-</b>	<b>%</b>
Loans of e-books *	10,286	10,919	+633	+6%
Loans of e-audio books *	10,884	13,199	+2,315	+21.2%
Loans of e-magazines *	129,358	203,227	+73,869	+57%
Digital Literacy Sessions *	8,882	6,957	-1,925	-21.6%
No. of Activities – Adult Events *	617	2,375	+1,758	+285%
No. of Activities – Child Events *	2,893	3,347	+454	+15.6%
No. of Participants – Adult Events *	6,123	10,646	+4,523	+73.8%
No. of Participants – Child Events *	37,482	53,279	+15,797	+42%
<b><i>Total of * for Calculation Purpose</i></b>	<b>206,525</b>	<b>303,949</b>	<b>+97,424</b>	<b>+47%</b>