

City Chambers  
DUNDEE  
DD1 3BY

12th April, 2024

Dear Colleague

**CITY GOVERNANCE COMMITTEE**

You are requested to attend a MEETING of the **CITY GOVERNANCE COMMITTEE** to be held remotely on Monday, 22nd April, 2024 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 be livestreamed to YouTube. Members of the Press or Public wishing to join the meeting as observers should follow this link [www.dundee.gov.uk/live](http://www.dundee.gov.uk/live).

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 OLYMPIA**

This item has been placed on the agenda at the request of Councillor Alexander who will ask the Committee to agree to the formation of an independent investigation into the closure(s) of the Olympia following the £6.1 million of capital investment with a view to identifying the key issues and providing clear actions.

**3 MINUTE OF MEETING - PENSION SUB COMMITTEE AND PENSION BOARD - Page 1**

(The minute of meeting of the Pension Sub Committee and Pension Board of 11th December, 2023 is attached for noting).

**4 MINUTE OF MEETINGS – PERSONNEL APPOINTMENTS SUB COMMITTEE - Page 5**

(The minute of meetings of the Personnel Appointments Sub Committee of 26th February, 8th March and 15th March, 2024 is attached for noting).

**5 CAPITAL EXPENDITURE MONITORING 2023/2024 - Page 7**

(Report No 102-2024 by the Executive Director of Corporate Services, copy attached).

**6 REVENUE MONITORING 2023/2024 - Page 25**

(Report No 70-2024 by the Executive Director of Corporate Services, copy attached).

**7 COMMON GOOD FUND REVENUE BUDGET 2024/2025 - Page 39**

(Report No 97-2024 by the Executive Director of Corporate Services, copy attached).

**8 BRITISH SIGN LANGUAGE LOCAL PLAN 2024/2030 - Page 51**

(Report No 122-2024 by the Chief Executive, copy attached).

**9 A STEP CHANGE IN POSITIVE DESTINATIONS FOR YOUNG DUNDONIANS - Page 75**

(Report No 113-2024 by the Executive Director of City Development, copy attached).

**10 CITY DEVELOPMENT SERVICE PLAN – 6 MONTHLY PROGRESS REPORT 2023/2024 -  
Page 139**

(Report No 123-2024 by the Executive Director of City Development, copy attached).

**11 SUPPLY OF EQUIPMENT – INDEPENDENT LIVING AIDS - Page 157**

(Report No 120-2024 by the Executive Director of Corporate Services, copy attached).

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

At a JOINT MEETING of the **PENSION SUB-COMMITTEE** of the **CITY GOVERNANCE COMMITTEE AND THE PENSION BOARD** held remotely on 11th December, 2023.

Present:-

PENSION SUB-COMMITTEE

BAILIES

Willie SAWERS

Kevin KEENAN

COUNCILLORS

Ken LYNN

Michael CRICHTON

PENSION BOARD

Bill DUFF

Stewart DONALDSON

Arthur NICOLL

George RAMSAY

Kenny DICK

Bailie Willie SAWERS, in the Chair.

**I DECLARATION OF INTEREST**

There were no declarations of interest.

**II APOLOGIES**

The Sub-Committee and Board noted apologies had been received from Councillor Rome and Councillor McHugh.

**III MINUTE OF PREVIOUS MEETING**

The minute of meeting of 18th September, 2023 was submitted and approved.

**IV TAYSIDE PENSION FUNDS RISK REGISTER**

There was submitted Report No 369-2023 by the Executive Director of Corporate Services seeking approval for the Quarterly Risk Register for Tayside Pension Fund which was updated on 20th November, 2023, noting no changes to risk profile since the previous report.

The Sub-Committee and Board:-

- (i) approved the Quarterly Risk Register for Tayside Pension Fund, noting the revisions made.

**V PENSION ADMINISTRATION PERFORMANCE – QUARTERLY UPDATE TO 30TH SEPTEMBER, 2023**

There was submitted Report No 370-2023 by the Executive Director of Corporate Services providing information on the recent quarter's operational performance in relation to Pension Administration.

The Sub-Committee and Board:-

- (i) noted the content of the report.

**VI TAYSIDE PENSION FUND ACCOUNTS 2022/2023****(a) TAYSIDE PENSION FUND 2022/2023 – ACCOUNTS AND AUDIT**

There was submitted Report No 371-2023 by the Executive Director of Corporate Services reporting on the outcome of the external audit of Tayside Pension Fund for the year to 31st March, 2023. A copy of the External Auditor's Annual Audit Report (Report No 373-2023) and the Draft Audited Annual Report and Accounts 2022/2023 for the Tayside Pension Fund (Report No 372-2023) were also submitted for consideration.

The Sub-Committee and Board:-

(i) noted the contents of External Auditor's Annual Audit Report, in particular that Audit Scotland anticipated issuing an unqualified audit opinion.

**(b) DRAFT AUDITED ANNUAL REPORT AND ACCOUNTS 2022/2023**

There was submitted Report No 372-2023 by the Executive Director of Corporate Services providing details of the Draft Audited Annual Report and Accounts 2022/2023.

The Sub-Committee and Board:-

(i) noted the content of the report.

**(c) EXTERNAL AUDITOR'S ANNUAL REPORT**

There was submitted Report No 373-2023 by Audit Scotland providing details of the External Auditor's Annual Report.

The Sub-Committee and Board:-

(i) noted the content of the report.

**VII TREASURY MANAGEMENT ACTIVITY 2023/2024 (MID-YEAR REVIEW)**

There was submitted Report No 374-2023 by the Executive Director of Corporate Services reviewing the Treasury Management activities for the period 1st April, 2023 to 30th September, 2023.

The Sub-Committee and Board:-

(i) noted the content of the report.

**VIII PROPOSED TIMETABLE OF MEETINGS FOR 2024**

There was submitted Report No 375-2023 by the Executive Director of Corporate Services proposing a suggested programme of meetings of the Pension Sub-Committee and Pension Board in 2024.

The Sub-Committee and Board:-

(i) examined the dates set out in the timetable in Appendix 1 and agreed the proposed programme of meetings.

**The Sub-Committee and Board resolved under Section 50(A)(4) of the Local Government (Scotland) Act 1973 that the press and public be excluded from the meeting for the undernoted items of business on the grounds that they involved the likely disclosure of exempt information as defined in paragraphs 4, 6 and 11 of Part I of Schedule 7A of the Act.**



## **IX TAYSIDE PENSION FUND**

### **(a) SUMMARIES OF INVESTMENTS AND TRANSACTIONS 1ST JULY TO 30TH SEPTEMBER, 2023**

There was submitted Report No 363-2023 by the Executive Director of Corporate Services reviewing the investment activities of Tayside Pension Fund's five Fund Managers for the quarter 1st July, 2023 to 30th September, 2023 and summarising the transactions of each Fund Manager and showing the market values of the Pension Fund.

The Sub-Committee and Board:-

- (i) noted the information contained therein with regard to the performance of the Tayside Main Fund and their Fund Managers.

### **(b) TAYSIDE PENSION FUND PERFORMANCE SUMMARY**

There was submitted Report No 376-2023 by the Executive Director of Corporate Services reviewing the investment performance of the Fund's investment managers for the quarter to 30th September, 2023. The report compared investment performance of the Fund with the Fund's specific benchmarks which consisted of various stock and security market indices.

The Sub-Committee and Board:-

- (i) noted the information contained therein with regard to the performance of the Tayside Main Fund and their Fund Managers.

### **(c) OVERVIEW OF OUTCOMES OF ACTUARIAL VALUATION AT 31ST MARCH, 2023**

There was submitted Report No 377-2023 by the Executive Director of Corporate Services updating the Sub-Committee and Board on the preliminary results of the actuarial valuation of Tayside Pension Fund at 31st March, 2023.

The Sub-Committee and Board:-

- (i) noted the content and recommendations of the actuarial presentation.

## **X SOCIALLY RESPONSIBLE INVESTMENT - SIX MONTHLY REPORT**

There was submitted Report No 378-2023 by the Executive Director of Corporate Services reviewing the progress by the Fund Managers regarding positive engagement in line with the Policy on Environmental, Social and Corporate Governance approved by the Sub-Committee and Board (Article XV of the Minute of Meeting of the Pension Sub-Committee of the Policy and Resources Committee of 20th March 2023, Report No 97-2023 refers).

The Sub-Committee and Board:-

- (i) noted the information contained within the report with regards to the activities of the Fund Managers during the six-month period ended 30th September, 2023.

## **XI ANNUAL ASSESSMENT OF INVESTMENT ADVISORY SERVICES 2023**

There was submitted Report No 379-2023 by the Executive Director of Corporate Services providing information on the annual assessment of investment advisory service performance undertaken by Fund Officers as required by the Competition and Markets Authority.

The Sub-Committee and Board:-

- (i) noted the content of the report.

## **XII INVESTMENT MANDATE EVALUATIONS**

There was submitted Report No 380-2023 by the Executive Director of Corporate Services detailing the outcome of the procurement exercises undertaken to enable successful selection and appointment of the following investment mandates:-

- Diversified Markets Manager
- Multi Asset Credit Manager
- Buy and Maintain Bond Manager

The Sub-Committee and Board:-

- (i) noted the content of the report; and
- (ii) approved the appointment of the preferred investment managers, and for the subsequent transition of assets.

## **XIII PRESENTATION**

Jeremy Podger and David Barber from Fidelity gave a short presentation to the Sub-Committee and Board.

After Mr Podger and Mr Barber had given their presentation and answered questions from members, the Chair thanked the presenters on behalf of members of the Sub-Committee and Board.

Willie SAWERS, Chair.



At the meeting held on 15th March, 2024, the Sub-Committee interviewed the candidates. Following an exchange of views and after hearing the Officers, the Sub-Committee unanimously agreed to offer the post of Executive Director of Neighbourhood Services to Mr Tony Boyle who intimated his acceptance.

John ALEXANDER, Convener.

**REPORT TO: CITY GOVERNANCE COMMITTEE – 22 APRIL 2024**  
**REPORT ON: CAPITAL EXPENDITURE MONITORING 2023/24**  
**REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES**  
**REPORT NO: 102–2024**

**1 PURPOSE OF REPORT**

1.1 To appraise Elected Members of the latest position regarding the Council's Capital Plan 2024-29.

**2 RECOMMENDATION**

2.1 It is recommended that the Committee note the latest position regarding the Council's Capital Plan 2024-29.

**3 FINANCIAL IMPLICATIONS**

3.1 This report shows the latest projections for 2023/24 expenditure and total cost as at 29 February 2024.

Appendix 1, which details the General Services position to the end of February 2024, shows a revised projected outturn for 2023/24 of £72.485m, an increase of £0.275m since the last capital monitoring report was approved at City Governance Committee on 4th March 2024 (Report 64-2024, Article III refers). The net movements that have contributed to this increase are summarised in paragraph 5.1 of the report.

Appendix 3, which details the Housing HRA position to the end of February 2024, shows a revised projected outturn for 2023/24 of £13.340m, a decrease of £5.001m since the last capital monitoring report was approved at City Governance Committee on 4th March 2024 (Report 64-2024, Article III refers).

An explanation of the major variances is shown in Section 5 and 6 of the report.

**4 BACKGROUND**

4.1 The Capital Plan 2024-29 was approved at City Governance Committee on 18 February 2024 (Report 18-2024, Article VII refers).

In addition to monitoring the in-year budget (i.e. 2023/24) the total projected cost of each project will be monitored against the cost when the tender acceptance was approved at Committee. Furthermore, the projected completion date for each project will be monitored against the completion date as anticipated when the tender report was approved. The capital programme is being monitored in conjunction with the Council's asset managers.

The Housing HRA Capital Programme 2023/24 was approved as part of the Capital Plan 2024-29 which was approved at City Governance Committee on 18 February 2024 (Report 18-2024, Article VII refers). In addition, the Housing HRA Capital Budget reflects information contained in Scottish Housing Quality Standard submission.

Officers within services continue to review the capital programme of works and prioritising those projects that can realistically be progressed during the current year. There is a risk of further slippage in the capital programme, as the Council reacts to the market conditions currently affecting the construction industry. Updated projections will be incorporated into future capital monitoring reports.

4.2 Local Authorities from 1 April 2004 are required, by Regulation, to comply with the Prudential Code under Part 7 of the Local Government Act 2003. The Capital Budget for 2023/24 is being monitored within the framework of the updated Prudential Code 2021.

4.3 The Capital Monitoring report provides detailed information on major projects and programmes contained within the Capital Budget and the impact of expenditure movements on future financial years.

## 5 GENERAL SERVICES CURRENT POSITION

5.1 Appendix 2 details the latest projected outturn for major projects and programmes, both for 2023/24 and for the whole project life-span. In addition, the Appendix monitors project timescales. In some instances, it is not possible to provide approved or projected total project costs and timescales due to the project being a block programme containing various smaller projects within it. In these cases, the total cost is assumed to be the budgeted figure plus previous year actuals. The projected completion date is assumed to be the end of the financial year.

Appendix 1 summarises the total gross expenditure for 2023/24 and how this expenditure is funded. The projected budgeted capital expenditure is 100% of the projected capital resources. Project cashflows, for phasing of budgets, are constantly being reviewed. Actual expenditure to 29 February is 84% of the Revised Budget 2023/24 compared to 72% for the same period last year.

The overall net increase in the projected outturn for 2023/24 reflects project/programmes budgets being reprofiled. Key variations are as follows and details are provided in subsequent paragraphs.

Increases in planned expenditure include:

- School Estate Investment Strategy -East End Community Campus - £1.542m

Reductions in planned expenditure include:

- Low Emission Zones - (£0.316m)
- Schools Connectivity – (£0.270m)
- Property Lifecycle Development Programme – (£0.346m)

### 5.2 2023/24 Expenditure Variations

Appendix 1, which details the General Services position to the end of February 2024, shows a revised projected outturn for 2023/24 of £72.485m, an increase of £0.275m since the last capital monitoring report was approved at City Governance Committee on 4th March 2024 (Report 64-2024, Article III refers). The main reason for the movement is detailed in points 5.2.1 to 5.2.4 below:

- 5.2.1 School Estate Investment Strategy - East End Community Campus (Reduce Child Poverty and Inequalities in Incomes, Education and Health) – Increase in projected expenditure of £1.542m in 2023/24. The increase reflects the progress made on site with no change to overall programme of works and completion date. There will be an increase in borrowing in 2023/24 and a corresponding decrease in 2024/25.
- 5.2.2 Low Emission Zones (Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045 – Other Projects) – Reduction in projected expenditure of £0.316m in 2023/24. The budget has been rephased to reflect the latest programme of works. The budget will be required in 2024/25 to finalise and implement the Low Emission Zone. The expenditure is funded by a grant from Scottish Government. There will be a reduction in grants and contributions in 2023/24 and a corresponding increase in 2024/25.
- 5.2.3 Schools Connectivity (Design a Modern Council) – Reduction in projected expenditure of £0.270m in 2023/24. Due to delays with the procurement exercise and signing of contracts, the start of the project has been delayed. The project is at planning and survey stage and the delivery of the hardware is anticipated in April. The budget will be required in 2024/25. There will be a decrease in borrowing in 2023/24 and a corresponding increase in 2024/25.
- 5.2.4 Property Lifecycle Development Programme (Design a Modern Council) – Reduction in projected expenditure of £0.346m in 2023/24. The various budgets within this heading have been re profiled to reflect when the contractors are able to carry out works, especially around school holidays when premises will be empty. The budget will be required in 2024/25. There will be a decrease in borrowing in 2023/24 and a corresponding increase in 2024/25.

- 5.3 Projected capital expenditure as a percentage of projected capital resources is currently standing at 100%. Project cashflows, for phasing of budgets, are constantly being reviewed.
- 5.4 The table below shows the latest position regarding the capital resources for funding of the 2023/24 programme: -

	Approved Budget £m	Adjustments £m	Revised Budget £m	Projected Outturn £m	Variance £m
Borrowing	35.552	2.305	37.857	37.857	-
General Capital Grant	14.983	(2.217)-	12.766	12.766	-
Capital Grants & Contributions	18.932	(0.140)	18.455	18.455	-
Capital Receipts – Sale of Assets	1.048	-	1.048	1.048	-
Capital Financed from Current Revenue	1.131	(1.104)-	27	27	-
Capital Fund	<u>1.995</u>	<u>-</u>	<u>1.995</u>	<u>1.995</u>	<u>-</u>
	<u>73.641</u>	<u>(1.156)</u>	<u>72.485</u>	<u>72.485</u>	<u>-</u>

- 5.4.1 General Capital Grant – the reduction reflects an adjustment in respect of funding that the Scottish Government had allocated to Free School Meals expansion in 2023/24 but was later used to support the pay settlement and will now be transferred to revenue.
- 5.4.2 Capital Financed from Current Revenue – Reduction in CFCR of £1.104m in 2023/24. This budget was going to be used to assist funding the Dundee House Pipework project and Olympia Remediation works. This funding source is now going to be used to fund the Desktop Collaboration Software Project. The budget for this was within the Capital Plan 2024-29 for Desktop management software – funded from borrowing. The borrowing will now be used to fund the works at Dundee House and Olympia. The nature of the Desktop Collaboration software is revenue so unable to treat as capital expenditure and fund from borrowing.
- 5.4.3 Over the last 5 years the actual outturns achieved have been: -

	£m
2019/20	50.172
2020/21	39.537
2021/22	45.038
2022/23	44.086
2023/24 (Projected)	72.485

#### 5.5 Projected Total Cost Variations

There are no total cost variations to report since the previous capital monitoring report went to committee.

#### 5.6 Completion Date Variations (this compares the estimated completion date as per the tender acceptance report to the actual completion date)

- 5.6.1 There are no completion date variations to report since the previous capital monitoring report went to committee.

Officers are constantly reviewing the capital programme to ascertain the impact of global supply chain issues on the timescales for delivering projects. Officers will report any further revisions to estimated completion dates in future capital monitoring reports.

## 6 HOUSING HRA - CURRENT POSITION

### 6.1 2023/24 Expenditure Variations

Appendix 2 details the latest projected outturn for each project, both for 2023/24 and for the whole project life-span. In addition, the Appendix monitors project timescales. In some instances, it is not possible to provide approved or projected total project costs and timescales due to the project being a block programme containing various smaller projects within it. In these cases, the total cost is assumed to be the budgeted figure plus previous year actuals. The projected completion date is assumed to be the end of the financial year.

Appendix 3 summarises the total gross expenditure for 2023/24 and how this expenditure is funded. The projected budgeted capital expenditure is 100% of the projected capital resources. Project cashflows, for phasing of budgets, are constantly being reviewed. Actual expenditure to 29 February 2024 is 66% of the Revised Budget 2023/24 compared to 67% for the same period last year.

6.2 Appendix 3, which details the Housing HRA position to the end of February 2024, shows a revised projected outturn for 2023/24 of £13.340m, a decrease of £5.001m since the last capital monitoring report was approved at City Governance Committee on 4th March 2024 (Report 64-2024, Article III refers). The main reason for the movement is detailed in point 6.2.1 to 6.2.6 below:

6.2.1 Energy Efficiency - External Insulation and Cavity Fill (Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045) - The projected expenditure has decreased by £0.740m in 2023/24. The reduction in expenditure is due to the latest estimates and timescales for the 2023/24 programme.

6.2.2 Free from Serious Disrepair - Roofs - (Build Resilient and Empowered Communities) - The projected expenditure has decreased by £0.817m in 2023/24 due to labour resources. The various projects within this heading have been reprofiled to reflect when the contractors will have labour resources available to carry out the works.

6.2.3 Modern Facilities and Services (Build Resilient and Empowered Communities) - The projected expenditure has decreased by £0.250m in 2023/24. This programme has been combined with the Heating Replacement programme therefore project spend is coming through with Energy Efficiency - Heating Replacement.

6.2.4. Healthy, Safe and Secure, Multi Storey Development Improvements– (Build Resilient and Empowered Communities) – The projected expenditure has decreased by £0.477m in 2023/24. This is mainly due to the MSD Lift Replacement at Hilltown, the project has been rephased to reflect the latest programme of works from the contractor.

6.2.5 Miscellaneous - Integrated Management System (Build Resilient and Empowered Communities) - The projected expenditure has decreased by £0.265m in 2023/24. The Civica Cx Housing System implementation is highly complex and relies on a number of third-party providers as we move towards a fully integrated housing management system. Implementation has been delayed therefore the budget will now be required in future years.

6.2.6 Increased Supply of Council Housing (Build Resilient and Empowered Communities) – The projected expenditure has decreased by £2.348m in 2023/24. The main reason for reduction in expenditure is due to a decrease of £1.680m in projected expenditure associated to Open Market Acquisitions which has been updated to reflect the latest estimates of the programme in 2023/24. The Rosebank Road development has also been delayed by the Developer terminating their contract with the contractor. There is also a reduction of £0.698m in the Kirkton Road acquisitions due to delays in the handover of three properties which will now not complete by 31 March 2024 as expected.

6.3 Projected capital expenditure as a percentage of projected capital resources is currently standing at 100%. Project cashflows, for phasing of budgets, are constantly being reviewed.

6.3.1 Capital Receipts, Grants & Contributions –There is a projected increase in capital grants of £0.353m in 2023/24. The increase in projected grant funding relates to Scottish Government new build grants which have been updated to reflect the latest estimates of external funding available in 2023/24.



6.3.2 Receipts from owners projected income has decreased by £435,000 to reflect the latest estimates for 2023.24.

6.4 The table below shows the latest position regarding the funding of the 2023/24 programme: -

	<b>Approved Budget £m</b>	<b>Adjustments £m</b>	<b>Revised Budget £m</b>	<b>Projected Outturn £m</b>	<b>Variance £m</b>
Borrowing	15.351	(5.141)	10.210	10.210	-
Capital Grants & Contributions	1.873	0.353	2.226	2.226	-
CFCR	450	-	450	450	-
Capital Receipts – Sale of Assets	439	-	439	439	-
Receipts from Owners	<u>450</u>	<u>(435)</u>	<u>15</u>	<u>15</u>	<u>-</u>
	<u>18.563</u>	<u>(5,223)</u>	<u>13.340</u>	<u>13.340</u>	<u>-</u>

6.4.1 Over the last 5 years the actual outturns achieved have been: -

	<b>£m</b>
2019/20	23.565
2020/21	7.316
2021/22	12.338
2022/23	9.232
2023/24 (Projected)	13.340

6.5 Projected Total Cost Variations

There are no total cost variations to report since the previous capital monitoring report went to committee.

6.6 Completion Date Variations (this compares the estimated completion date as per the tender acceptance report to the actual completion date)

There are no completion date variations to report since the previous capital monitoring report went to committee

All Housing Capital Projects are continually reviewed across the partnership. Any variations to estimated costs and completion dates will be reported in future capital monitoring reports throughout the year.

## 7 RISK ASSESSMENT

7.1 There are a number of risks which may have an impact on the Capital Expenditure programme. The main areas of risk are identified in Appendix 4 to this report. along with the impact. consequences and controls in place to mitigate the risk together with the mechanisms in place to help mitigate these risks.

## 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 CONSULTATION

9.1 The Council Leadership Team have been consulted and are in agreement with the content of this report.

10 **BACKGROUND PAPERS**

10.1 None.

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

**11 APRIL 2024**

2023/24 DUNDEE CITY COUNCIL CAPITAL EXPENDITURE MONITORING TO 29th FEBRUARY 2024

	<u>Approved Capital Budget 2023/24 £000</u>	<u>Total Budget Adjustments £000</u>	<u>Revised Capital Budget 2023/24 £000</u>	<u>Actual Spend 2023/24 £000</u>	<u>Projected Outturn 2023/24 £000</u>	<u>Variance £000</u>	<u>Actual Spend to 29.2.24 as a % of Revised Budget</u>
<b>GENERAL SERVICES</b>							
<b><u>Capital Expenditure</u></b>							
Reduce Child Poverty & Inequalities in Income, Education & Health	29,631	1,542	31,173	26,059	31,173	0	84%
Deliver Inclusive Economic Growth	6,131	(279)	5,852	4,803	5,852	0	82%
Tackle Climate Change and reach Net Zero carbon emissions by 2045	16,884	(616)	16,268	13,522	16,268	0	83%
Build Resilient and Empowered Communities	8,829	(365)	8,464	6,519	8,464	0	77%
Design a Modern Council	12,166	(1,438)	10,728	9,777	10,728	0	91%
<b>Capital Expenditure 2023/24</b>	<b>73,641</b>	<b>(1,156)</b>	<b>72,485</b>	<b>60,680</b>	<b>72,485</b>	<b>0</b>	<b>84%</b>
<b><u>Capital Resources</u></b>							
Expenditure Funded from Borrowing	35,552	2,305	37,857	32,475	37,857		
General Capital Grant	14,983	(2,217)	12,766	12,766	12,766		
Capital Grants & Contributions - corporate	337		337	337	337		
Capital Grants & Contributions - project specific	18,595	(140)	18,455	12,059	18,455		
Capital Receipts - Sale of Assets	1,048		1,048	1,048	1,048		
Capital Financed from Current Revenue	1,131	(1,104)	27		27		
Capital Fund	1,995		1,995	1,995	1,995		
<b>Capital Resources 2023/24</b>	<b>73,641</b>	<b>(1,156)</b>	<b>72,485</b>	<b>60,680</b>	<b>72,485</b>		
<b>Capital Expenditure as % of Capital Resources</b>	<b>100%</b>		<b>100%</b>		<b>100%</b>		

## Appendix 2

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

Project/Nature of Expenditure	Approved Budget	Total Adjusts	Revised Budget	Expenditure to	Projected Outturn	Note 1				
	2023/24 £000	£000	2023/24 £000	29/02/2024 £'000	2023/24 £000	Actual Project Cost to 29/02/2024 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
<b>MAJOR PROJECTS - Reduce Child Poverty and Inequalities</b>										
Harris Academy Extension	3,386		3,386	3,380	3,386	4,618	5,174	4,824	Dec-23	Aug-24
(Less External Funding)	(3,386)		(3,386)	(3,370)	(3,386)	(3,373)	(5,174)	(4,824)		
School Estate Investment-East End Community Campus	25,700	1,542	27,242	22,271	27,242	25,283	100,800	100,800	Jul-25	Jul-25
<b>OTHER PROJECTS - Reduce Child Poverty and Inequalities</b>	545		545	408	545	16,977	18,959	18,800		
<b>Net Expenditure</b>	<b>26,245</b>	<b>1,542</b>	<b>27,787</b>	<b>22,689</b>	<b>27,787</b>	<b>43,505</b>	<b>119,759</b>	<b>119,600</b>		
<b>Receipts</b>	<b>(3,386)</b>		<b>(3,386)</b>	<b>(3,370)</b>	<b>(3,386)</b>	<b>(3,373)</b>	<b>(5,174)</b>	<b>(4,824)</b>		
<b>Gross Expenditure</b>	<b>29,631</b>	<b>1,542</b>	<b>31,173</b>	<b>26,059</b>	<b>31,173</b>	<b>46,878</b>	<b>124,933</b>	<b>124,424</b>		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2024-29

## Appendix 2

## DELIVER INCLUSIVE ECONOMIC GROWTH

Project/Nature of Expenditure	Approved Budget 2023/24 £000	Total Adjusts £000	Revised Budget 2023/24 £000	Expenditure to 29/02/2024 £'000	Projected Outturn 2023/24 £000
<b>MAJOR PROJECTS - Deliver Inclusive Economic Growth</b>					
Site 6 South Development - Offices	5,594		5,594	4,705	5,594
Demolition of Properties & Remediation Works	400	(249)	151	120	151
<b>OTHER PROJECTS - Deliver Inclusive Economic Growth</b>	137	(30)	107	(22)	107
<b>(Less External Funding)</b>	(30)	10	(20)	(15)	(20)
<b>Net Expenditure</b>	<b>6,101</b>	<b>(269)</b>	<b>5,832</b>	<b>4,788</b>	<b>5,832</b>
<b>Netted Off Receipts</b>	<b>(30)</b>	<b>10</b>	<b>(20)</b>	<b>(15)</b>	<b>(20)</b>
<b>Gross Expenditure</b>	<b>6,131</b>	<b>(279)</b>	<b>5,852</b>	<b>4,803</b>	<b>5,852</b>

## Note 1

Actual Project Cost to 29/02/2024 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
5,693	26,202	26,202	Feb-25	Mar-25
251	284	284	Mar-24	Mar-24
49,573	47,486	49,979		
(9,544)	(7,518)	(9,826)		
<b>45,973</b>	<b>66,454</b>	<b>66,639</b>		
<b>(9,544)</b>	<b>(7,518)</b>	<b>(9,826)</b>		
<b>55,517</b>	<b>73,972</b>	<b>76,465</b>		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2024-29

## Appendix 2

## TACKLE CLIMATE CHANGE AND REACH NET ZERO CARBON EMISSIONS BY 2045

Project/Nature of Expenditure	Approved Budget	Total Adjusts	Revised Budget	Expenditure to	Projected Outturn	Note 1				
	2023/24 £000		2023/24 £000	29/02/2024 £'000	2023/24 £000	Actual Project Cost to 29/02/2024 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
<b>MAJOR PROJECTS - Tackle Climate Change and Reach Net Zero Emissions by 2045</b>										
Broughty Ferry to Monifieth Active Travel Improvements	9,913		9,913	8,927	9,913	14,356	9,067	18,031	Aug-24	Mar-25
(Less External Funding)	(9,913)		(9,913)	(6,956)	(9,913)	(12,385)	(9,067)	(17,281)	Mar-24	Mar-25
Cycling, Walking & Safer Routes	1,235		1,235	735	1,235	1,424	1,924	1,924	Mar-24	Mar-24
(Less External Funding)	(1,235)		(1,235)	(627)	(1,235)	(1,316)	(1,924)	(1,924)	Mar-24	Mar-24
DCA Lifecycle plant replacement programme	100		100	33	100	41	4,550	4,550	Tender not yet approved	
Low Carbon Transport (Green Transport Hub & Spokes - Bell Street)	1,330	(355)	975	585	975	605	16,000	16,000	Main Tender not yet approved	
(Less External Funding)	(1,330)	355	(975)	20	(975)	20	(14,400)	(14,400)		
Vehicle Fleet & Infrastructure	1,305	41	1,346	1,331	1,346	2,507	2,524	2,524	Mar-24	Mar-24
(Less Sale of Vehicles & Equipment)	(69)	(105)	(174)	(127)	(174)	(127)	(174)	(174)	Mar-24	Mar-24
<b>OTHER PROJECTS - Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045</b>	3,001	(302)	2,699	1,911	2,699	24,562	27,232	27,148		
(Less External Funding)	(1,402)	364	(1,038)	(313)	(1,038)	(2,030)	(2,660)	(2,644)		
<b>Net Expenditure</b>	<b>2,935</b>	<b>(2)</b>	<b>2,933</b>	<b>5,519</b>	<b>2,933</b>	<b>27,657</b>	<b>33,072</b>	<b>33,754</b>		
<b>Receipts</b>	<b>(13,949)</b>	<b>614</b>	<b>(13,335)</b>	<b>(8,003)</b>	<b>(13,335)</b>	<b>(15,838)</b>	<b>(28,225)</b>	<b>(36,423)</b>		
<b>Gross Expenditure</b>	<b>16,884</b>	<b>(616)</b>	<b>16,268</b>	<b>13,522</b>	<b>16,268</b>	<b>43,495</b>	<b>61,297</b>	<b>70,177</b>		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2024-29

## BUILD RESILIENT AND EMPOWERED COMMUNITIES

## Appendix 2

Project/Nature of Expenditure	Approved Budget 2023/24	Total Adjusts	Revised Budget 2023/24	Expenditure to 29/02/2024	Projected Outturn 2023/24	Note 1				
	£000	£000	£000	£'000	£000	Actual Project Cost to 29/02/2024	Current Approved Project Cost	Projected Total Cost	Approved Completion Date	Projected/ Actual Completion Date
<b>MAJOR PROJECTS - Build Resilient and Empowered Communities</b>										
Road Maintenance Partnership	3,460		3,460	3,207	3,460	3,207	3,460	3,460	Mar-24	Mar-24
Street Lighting Renewal	1,100		1,100	884	1,100	884	1,100	1,100	Mar-24	Mar-24
City Improvement/Investment Fund	523		523	397	523	476	1,217	1,217	Mar-24	Mar-24
(Less External Funding)	(523)		(523)	(397)	(523)	(476)	(717)	(717)	Mar-24	Mar-24
Parks & Open Spaces	1,404	(95)	1,309	539	1,309	3,354	4,124	4,124	Mar-24	Mar-24
(Less External Funding)	(175)		(175)	(123)	(175)	(1,846)	(1,696)	(1,677)	Mar-24	Mar-24
<b>OTHER PROJECTS/PROGRAMMES - Build Resilient and Empowered Communities</b>	2,342	(270)	2,072	1,492	2,072	19,242	21,586	20,239		
(Less External Funding)	(531)	16	(515)	(151)	(515)	(1,687)	(2,860)	(2,860)		
<b>Net Expenditure</b>	<b>7,600</b>	<b>(349)</b>	<b>7,251</b>	<b>5,848</b>	<b>7,251</b>	<b>23,154</b>	<b>26,214</b>	<b>24,886</b>		
<b>Receipts</b>	<b>(1,229)</b>	<b>16</b>	<b>(1,213)</b>	<b>(671)</b>	<b>(1,213)</b>	<b>(4,009)</b>	<b>(5,273)</b>	<b>(5,254)</b>		
<b>Gross Expenditure</b>	<b>8,829</b>	<b>(365)</b>	<b>8,464</b>	<b>6,519</b>	<b>8,464</b>	<b>27,163</b>	<b>31,487</b>	<b>30,140</b>		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2024-29

## DESIGN A MODERN COUNCIL

Project/Nature of Expenditure	Approved Budget	Total	Revised Budget	Expenditure to	Projected Outturn	Note 1				
	2023/24 £000	Adjusts £000	2023/24 £000	29/02/2024 £'000	2023/24 £000	Actual Project Cost to 29/02/2024 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
<b>MAJOR PROJECTS/PROGRAMMES - Design a Modern Council</b>										
Baldovie Depot Redevelopment	31		31	11	31	200	5,200	5,200	Tender not yet approved	
Depot Rationalisation Programme	250	(60)	190	165	190	336	3,063	3,063	Tender not yet approved	
Dundee Ice Arena Plant & Upgrade	900		900	875	900	1,018	9,100	9,100	Main Tender not yet approved	
Olympia Refurbishment Works	2,992	(157)	2,835	2,786	2,835	6,058	6,163	6,264	Oct-23	Oct-23
Property Lifecycle Development Programme	4,624	(346)	4,278	3,664	4,278	6,837	7,451	7,451	Mar-24	Mar-24
Purchase Computer Equipment	1,437	(140)	1,297	1,210	1,297	2,442	2,857	2,857	Mar-24	Mar-24
(Less External Funding)	(1)		(1)		(1)	(648)	(650)	(649)	Mar-23	Mar-23
Schools Connectivity	290	(270)	20	10	20	20	2,600	2,600		
<b>OTHER PROJECTS/PROGRAMMES - Design a Modern Council</b>	1,642	(465)	1,177	1,056	1,177	41,381	41,135	44,835		
<b>Net Expenditure</b>	<b>12,165</b>	<b>(1,438)</b>	<b>10,727</b>	<b>9,777</b>	<b>10,727</b>	<b>57,644</b>	<b>76,919</b>	<b>80,721</b>		
<b>Netted Off Receipts</b>	<b>(1)</b>		<b>(1)</b>		<b>(1)</b>	<b>(648)</b>	<b>(650)</b>	<b>(649)</b>		
<b>Gross Expenditure</b>	<b>12,166</b>	<b>(1,438)</b>	<b>10,728</b>	<b>9,777</b>	<b>10,728</b>	<b>58,292</b>	<b>77,569</b>	<b>81,370</b>		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2024-29



## Appendix 2

## TACKLE CLIMATE CHANGE AND REACH NET ZERO EMISSIONS BY 2045 - HOUSING REVENUE ACCOUNT ELEMENT

Project/Nature of Expenditure	Approved Budget 2023/24 £000	Total Adjusts £000	Revised Budget 2023/24 £000	Expenditure to 29/02/2024	Projected Outturn 2023/24 £000
Energy Efficient	1,456	(711)	745	653	745
<b>Net Expenditure</b>	<b>1,456</b>	<b>(711)</b>	<b>745</b>	<b>653</b>	<b>745</b>
<b>Receipts</b>					
<b>Gross Expenditure</b>	<b>1,456</b>	<b>(711)</b>	<b>745</b>	<b>653</b>	<b>745</b>

Note 1				
Actual Project Cost to 29/02/2024 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
2,190	10,385	10,344	Mar-25	Mar-25
<b>2,190</b>	<b>10,385</b>	<b>10,344</b>		
<b>2,190</b>	<b>10,385</b>	<b>10,344</b>		

## BUILD RESILIENT AND EMPOWERED COMMUNITIES - HOUSING REVENUE ACCOUNT ELEMENT

Project/Nature of Expenditure	Approved Budget 2023/24 £000	Total Adjusts £000	Revised Budget 2023/24 £000	Expenditure to 29/02/2024	Projected Outturn 2023/24 £000
Free from Serious Disrepair	5,138	(1,024)	4,114	2,984	4,114
Modern Facilities & Services	250	(250)			
Healthy, Safe and Secure	2,941	(588)	2,353	1,962	2,353
Miscellaneous	1,415	(301)	1,114	917	1,114
Increased Supply of Council Housing	7,130	(2,348)	4,782	2,109	4,782
(Less External Funding)	(1,873)	(353)	(2,226)		(2,226)
Demolitions	33	(1)	32	25	32
Sheltered Lounge Upgrades	200		200	150	200
<b>Net Expenditure</b>	<b>15,234</b>	<b>(4,865)</b>	<b>10,369</b>	<b>8,147</b>	<b>10,369</b>
<b>Receipts</b>	<b>(1,873)</b>	<b>(353)</b>	<b>(2,226)</b>		<b>(2,226)</b>
<b>Gross Expenditure</b>	<b>17,107</b>	<b>(4,512)</b>	<b>12,595</b>	<b>8,147</b>	<b>12,595</b>

Note 1				
Actual Project Cost to 29/02/2024 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
4,299	5,652	5,467	May-24	Jul-24
	490		Mar-24	Mar-24
6,431	7,158	7,158	Mar-24	Mar-24
2,214	2,432	2,432	Mar-24	Jul-24
19,109	21,782	21,782	Mar-21	Jan-24
(7,867)	(7,098)	(7,867)		
25	32	32	Mar-24	Mar-24
150	200	200	Mar-24	Mar-24
<b>24,363</b>	<b>30,650</b>	<b>29,206</b>		
<b>(7,867)</b>	<b>(7,098)</b>	<b>(7,867)</b>		
<b>32,230</b>	<b>37,748</b>	<b>37,073</b>		

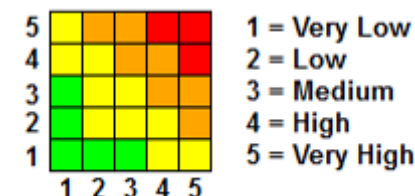
Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2024-29

**DUNDEE CITY COUNCIL CAPITAL EXPENDITURE MONITORING TO 29 FEBRUARY 2024**


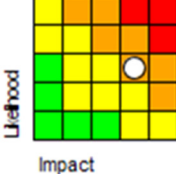
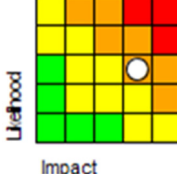
	<b><u>Approved Capital Budget 2023/24 £000</u></b>	<b><u>Total Budget Adjustments £000</u></b>	<b><u>Revised Capital Budget 2023/24 £000</u></b>	<b><u>Actual Spend to 29 Feb 2024 £000</u></b>	<b><u>Projected Outturn 2023/24 £000</u></b>	<b><u>Variance £000</u></b>	<b><u>Actual Spend to 29.2.2024 as a % of Revised Budget</u></b>
<b><u>Capital Expenditure 2023/24</u></b>							
<b><u>Tackle Climate Change and reach Net Zero carbon emissions by 2045</u></b>							
Energy Efficiency	1,456	(711)	745	653	745	-	88%
<b><u>Build Resilient and Empowered Communities</u></b>							
Free from Serious Disrepair	5,138	(1,024)	4,114	2984	4,114	-	73%
Modern Facilities and Services	250	(250)				-	
Healthy, Safe & Secure	2,941	(588)	2,353	1,962	2,353	-	83%
Miscellaneous	1,415	(301)	1,114	917	1,114	-	82%
Increase Supply of Council Housing	7,130	(2,348)	4,782	2,109	4,782	-	44%
Demolitions	33	(1)	32	25	32	-	78%
Community Care - Sheltered Lounge Upgrades	200		200	150	200	-	75%
<b>Capital Expenditure 2023/24</b>	<b>18,563</b>	<b>(5,223)</b>	<b>13,340</b>	<b>8,800</b>	<b>13,340</b>	-	<b>66%</b>
<b><u>Capital Resources 2023/24</u></b>							
<b>Expenditure Funded from Borrowing</b>	15,351	(5,141)	10,210	8,512	10,210	-	
<b>Capital Receipts, Grants &amp; Contributions - project specific</b>							
Scottish Government Grants	1,873	353	2,226	234	2,226	-	
<b>Capital Funded from Current Revenue</b>							
Council Tax discount reductions used to fund affordable housing	450		450		450	-	
<b>Capital Receipts, Grants &amp; Contributions</b>							
Receipts from Owners	450	(435)	15	(5)	15	-	
<b>Capital Receipts:-</b>							
Sale of Assets - Land	439		439	59	439	-	
	<b>18,563</b>	<b>(5,223)</b>	<b>13,340</b>	<b>8,800</b>	<b>13,340</b>		
<b>Capital Expenditure as % of Capital Resources</b>	<b>100%</b>		<b>100%</b>		<b>100%</b>		

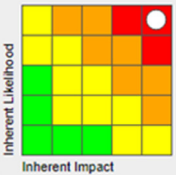
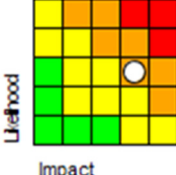
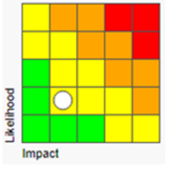
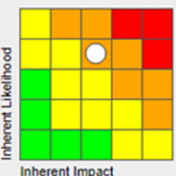
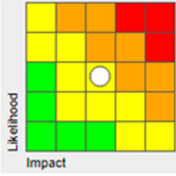

## APPENDIX 4

### Pentana Risk Matrix



Risk Title	Causes	Impact	Consequence	Inherent Risk	Controls	Residual Risk (Previous Qtr)	Residual Risk (Current)
1.General Price inflation may be greater than contingencies already built into figures in capital monitoring/plan.	<ul style="list-style-type: none"> <li>Lasting effect of Brexit</li> <li>The war in Ukraine</li> <li>Labour shortages pushing up labour costs.</li> </ul>	<ul style="list-style-type: none"> <li>Increased financial cost of projects.</li> <li>Potential Overspends as allowance in Capital Plan is insufficient to cover increased cost.</li> </ul>	<ul style="list-style-type: none"> <li>Changes to the scope of projects to accommodate additional costs.</li> <li>Delays to project progressing due to rescoping of project.</li> <li>Changes to Capital Plan to accommodate the additional costs by reallocation of resources from other projects</li> </ul>		<ul style="list-style-type: none"> <li>Robust Capital Monitoring processes in place to enable any potential issues to be highlighted as soon as they arise, and any necessary action taken.</li> </ul>		
2.Additional Costs once Project has started and works on-going	<ul style="list-style-type: none"> <li>Unforeseen circumstances such as ground conditions leading to delay and /or additional cost.</li> <li>Under performance in the materials supply chain.</li> </ul>	<ul style="list-style-type: none"> <li>Increased financial cost of projects.</li> <li>Potential Overspends as allowance in Capital Plan is insufficient to cover increased cost.</li> </ul>	<ul style="list-style-type: none"> <li>The estimated completion of the project is delayed</li> <li>Changes to the scope of the ongoing project, if possible, to accommodate the increased costs.</li> <li>Changes to Capital Plan to accommodate the</li> </ul>		<ul style="list-style-type: none"> <li>Robust monitoring of the project by professional Project Managers means potential issues are highlighted and remedial action taken to resolve as soon as possible.</li> <li>Specific Risk registers exist for major capital</li> </ul>		

Risk Title	Causes	Impact	Consequence	Inherent Risk	Controls	Residual Risk (Previous Qtr)	Residual Risk (Current)
			<p>additional costs by reallocation of resources from other projects</p>		<p>projects contained within the capital monitoring, and they are continually reviewed as the project progresses, and corrective action taken where necessary.</p> <ul style="list-style-type: none"> <li>Capital monitoring processes ensure overspends are highlighted as soon as known and corrective action taken.</li> </ul>		
<p>3.Estimated Completion date for the Project</p>	<ul style="list-style-type: none"> <li>Extreme weather conditions can delay progress</li> <li>Unforeseen issues can arise once project starts e.g. ground conditions</li> <li>Under performance in the materials supply chain.</li> </ul>	<ul style="list-style-type: none"> <li>Delay in the asset becoming operational.</li> <li>Negative press coverage for Council</li> <li>Service delivery impacted due to delays in completing works.</li> </ul>	<ul style="list-style-type: none"> <li>Potential additional revenue costs as asset not operational and ready to be used,</li> <li>Delay In achieving revenue savings from the project.</li> <li>Knock on effect of not being able to progress subsequent projects, as staff engaged on delivery of current project.</li> <li>Potential additional capital costs where equipment has been hired.</li> <li>Potential claim from contractors for extension of time.</li> </ul>		<ul style="list-style-type: none"> <li>Robust monitoring of the project by professional Project Managers means when potential delays to the project are highlighted and remedial action taken to resolve as soon as possible to minimise any delays to the completion date.</li> </ul>		

Risk Title	Causes	Impact	Consequence	Inherent Risk	Controls	Residual Risk (Previous Qtr)	Residual Risk (Current)
<p>4.Capital Receipts from Sale of Assets not achieved</p>	<ul style="list-style-type: none"> <li>Uncertain market conditions, e.g. level of interest rates and inflation, means housing developers are not purchasing sites for development.</li> <li>Abnormals can reduce the value of the site being marketed.</li> <li>Brownfield sites have higher level of abnormals due to contamination etc.</li> <li>Uncertain economic/world means businesses are not expanding</li> </ul>	<ul style="list-style-type: none"> <li>Less funding available to fund current capital programme</li> </ul>	<ul style="list-style-type: none"> <li>Alternate capital resources identified to compensate for the shortfall, if possible.</li> <li>Capital programme is reprioritised to take account of the funding shortfall</li> </ul>		<ul style="list-style-type: none"> <li>Robust monitoring of the projected capital receipts by officers from City Development and Support services, means any shortfalls are identified and remedial action taken.</li> </ul>		
<p>5.Delays in Capital Receipts being Received</p>	<ul style="list-style-type: none"> <li>Uncertain market conditions, e.g. level of interest rates and inflation, means housing developers are delaying purchasing sites for development, in anticipation that interest rates and rate of inflation will come down</li> <li>Businesses are delaying applying for business loans for expanding etc</li> </ul>	<ul style="list-style-type: none"> <li>Less funding available to fund current capital programme in the short term</li> </ul>	<ul style="list-style-type: none"> <li>Capital programme is slipped to take account of the delays in receiving the capital receipts</li> </ul>		<ul style="list-style-type: none"> <li>Robust monitoring of the projected capital receipts by officers from City Development and Support services, means any short-term delays are identified and remedial action taken.</li> <li>The capital expenditure programme naturally slips due to external factors, so any delays in</li> </ul>		

Risk Title	Causes	Impact	Consequence	Inherent Risk	Controls	Residual Risk (Previous Qtr)	Residual Risk (Current)
	in anticipation that interest rates will come down				receiving receipts can be matched against the expenditure slippage.		

**REPORT TO: CITY GOVERNANCE COMMITTEE – 22<sup>ND</sup> APRIL 2024**

**REPORT ON: REVENUE MONITORING 2023/2024**

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

**REPORT NO: 70-2024**

## 1 PURPOSE OF REPORT

- 1.1 To provide Elected Members with an analysis of the 2023/24 projected revenue outturn as at 31 January 2024 and the impact on the Council's overall balances position.

## 2 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:

- (a) note that as at 31 January 2024 the General Fund is projecting an overall overspend of £2.240m against the adjusted 2023/2024 Revenue Budget and the impact this has on the projected Council's General Fund Balances;
- (b) note the budget adjustments totalling £20.210m and detailed in second column of Appendix A as virements to the previously approved Revenue Budget;
- (c) note that as at 31 January 2024 the Housing Revenue Account (HRA) is projecting an overspend of £4.200m against the adjusted HRA 2023/24 Revenue Budget and the impact this has on the element of the projected Renewal & Repair Fund balance earmarked to HRA;
- (d) note the position on ring-fenced grants expenditure outlined in Appendix B;
- (e) note the key strategic, operational and financial risks being faced by the Council outlined in Appendix C; and
- (f) notes the current position in relation to Leisure and Culture Dundee (LACD), as set out in paragraph 7.3.

## 3 FINANCIAL IMPLICATIONS

- 3.1 The unallocated portion of the General Fund as at 31 January 2024 is projecting an overspend of £2.240m against the adjusted 2023/24 Revenue Budget. The impact this would have on the Council's General Fund Balances is outlined below:

General Fund	Opening Balance 1 April 2023 £000	(Surplus) / Deficit for the Year £000	Transfers (In) / Out £000	Projected Balance 31 March 2024 £000
Earmarked Carry-forwards*	5,962	1,875		4,087
Children Services pressures	4,300	4,300		0
Organisational Change Fund	2,532	109		2,423
Covid cost related pressures*	14,647	2,481		12,166
Covid recovery measures	1,280	875		405
Service change initiatives	5,000			5,000
Roof Remedial Works	3,707	1,163		2,544
Inflationary Pressures	3,800	3,087	500	213
Cost of Living pressures			(500)	500
Contribution to 2023/24 budget	1,750	1,750		0

Other earmarked Funds	4,443	788		3,655
<b>Total earmarked funds</b>	<b>47,421</b>	<b>16,428</b>	<b>0</b>	<b>30,993</b>
Unallocated Balance	9,226	2,240		6,986
<b>Total General Fund</b>	<b>56,647</b>	<b>18,668</b>	<b>0</b>	<b>37,979</b>

\* These balances will be drawn down as required.

- 3.2 At the meeting of CoSLA leaders on 3 November 2023, it was agreed to implement the LGE pay offer made on 21 September 2023 in two phases. Phase 1 was applied to salaries in November 2023, backdated to 1 April 2023. Phase 2 was applied to salaries in January 2024, backdated to 1 April 2023. The estimated cost of Phase 1 of £8.648m and Phase 2 of £1.052m, as detailed below, is met from the contingency budget and reflected in the report.

Service	Impact of 2023/24 Pay Award Phase 1 £000	Impact of 2023/24 Pay Award Phase 2 £000	Total Impact of 2023/24 Pay award £000
Children & Families Service	3,530	164	3,694
City Development	862	80	942
Neighbourhood Services	1,702	201	1,903
Chief Executive	100	29	129
Corporate Services	1,614	408	2,022
<b>Subtotal</b>	<b>7,808</b>	<b>882</b>	<b>8,690</b>
Dundee Health & Social Care Partnership	840	170	1,010
<b>Total</b>	<b>8,648</b>	<b>1,052</b>	<b>9,700</b>

- 3.3 The Scottish Government operate the Bellwin Scheme as emergency funding arrangements for local authorities to fund any response to emergencies or disasters. Under the terms of the scheme, a claim can be made if eligible losses exceed the annual threshold level set by the Scottish Government, which for Dundee City Council is £753,196. This means that the first £753,196 of eligible losses incurred during 2023-2024 will be met from existing resources. £0.063m of revenue costs in relation to responding to recent storms are included with service outturns, for the current financial year these are below the above threshold.

Further application has been made to claim costs that will be required for works attributable to Storm Babet that cannot be completed within the timescale to be eligible for Bellwin funding. However, the Scottish Government will only fund emergency works undertaken in the immediate aftermath of the storm and further capital works that the Council needs to undertake will need to be met from the Capital Plan.

The Scottish Government has established a Ministerial Workforce in response to the Storm Babet and additional funding of £0.221m has now been provided to individuals and business directly affected by the flooding.

- 3.4 Based on the financial information available as at 31 January 2024 the HRA outturn position for 2023/24 is projecting an overspend of £4.200m. Further details are provided in section 8 of this report.

## 4 BACKGROUND

- 4.1 Following approval of the Council's 2023/24 Revenue Budget by the Policy and Resources Committee on 23 February 2023, this report provides the projected revenue outturn position as at 31 January 2024, against the adjusted 2023/24 Revenue Budget.



- 4.2 The total 2023/24 Revenue Budget is £423.963m. For revenue monitoring purposes, the Council Tax Reduction Scheme budget of £14.072m is moved from expenditure to income and netted off against Council Tax income. This results in total budgeted expenditure of £409.891m for revenue monitoring purposes, as set out in Appendix A.
- 4.3 This report provides a detailed breakdown of service revenue monitoring information along with explanations of material variances against adjusted budgets. Where services are projecting a significant (underspend) or overspend against adjusted budget, additional details have been provided. Where service expenditure is on target and no material variances are anticipated, additional information has not been provided.
- 4.4 The forecast position is shown in more detail in the appendices to this report, as follows:

**Appendix A** shows the variances between budget and projected outturn for each service of the Council.

**Appendix B** shows the financial performance against ring-fenced funding to date.

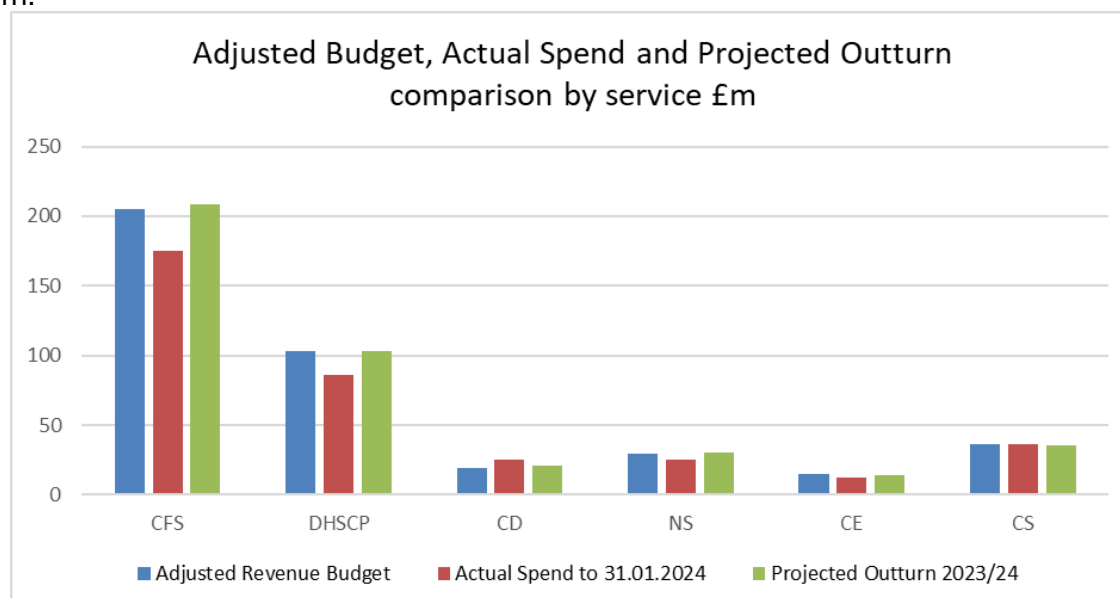
**Appendix C** lists the key strategic, operational and financial risks being faced by the Council.

## 5 GENERAL FUND SERVICES - MONITORING POSITION AS AT 31 JANUARY 2024

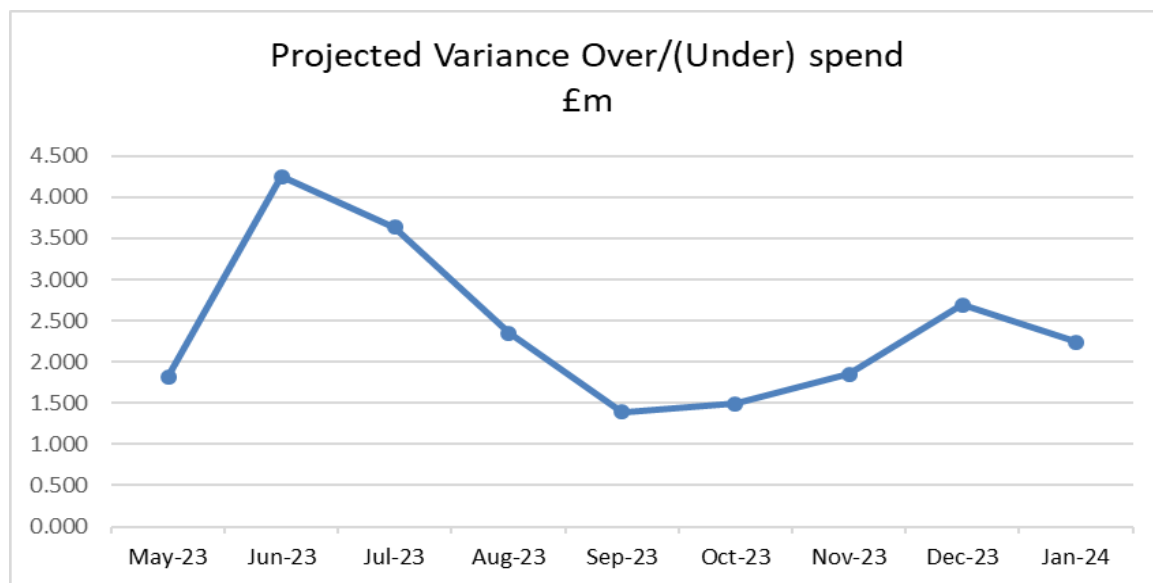
- 5.1 The forecast position as at 31 January 2024 for General Fund services is summarised below.

	(Under)/ Over Spend as at 31 January £m	(Under)/ Over Spend as at 31 December £m	Movement (from previous month) £m
<b>Net Expenditure</b>	3.925	4.354	(0.429)
<b>Sources of Income</b>	(1.684)	(1.665)	(0.019)
<b>Net over/ (underspend) on unallocated portion of General Fund</b>	2.240	2.689	(0.449)

The graph below details the comparison between each service's actual spend and projected outturn.



The graph below shows the projected variance over the reported periods.



5.2 The table below details the key factors which contributed to the movement from previous month.

	£m
Amounts available within budgeted pay pressures contingency to support pay award were previously over estimated	0.862
Additional income within Children and Families service relating to SEN Recoveries	(0.256)
Increase in projected overspend in supplies & services within Neighbourhood Services, mainly due to anticipated expenditure on Bed & Breakfast accommodation	0.160
Projected underspend in third party payments within Neighbourhood Services relating to additional funding for Ukrainian Resettlement, which will be required in 2024/25	(0.922)
Projected increase in fleet vehicle hire costs	0.113
Projected underspend in supplies and services within Chief Executive	(0.107)
Increase in projected underspend in staff costs within Corporate Services	(0.299)
Additional income from various sources within Neighbourhood Services	(0.098)
Decrease in projected underspend in Capital Financing Costs	0.135

## 6 DETAILED ANALYSIS

The following paragraphs summarise the main areas of variance by service along with appropriate explanations. These figures reflect movements for the full year to date.

### 6.1 Children & Families Services: £3.142m overspend

	£m
Children's Services third party payments due to a higher than anticipated number of children who have been placed into secure care of £1.556m (after applying reserves of £4.3m). The overspend is offset against additional grant funding for unaccompanied asylum-seeking children of £0.606m	0.950
Projected overspend in staff costs (teacher's element £0.942m and LGE £0.512m element) partially offset by savings arising from industrial action	1.454
PPP unitary charges (reflecting greater RPI than budgeted)	0.450
Projected overspend in early years payments to private providers	0.210
Projected overspend on energy costs	0.579

Less: Planned transfers from earmarked reserves to meet energy pressures	(0.579)
Projected overspend in property costs due to rates anticipated to be higher than budget	0.161
Projected overspend in other property costs due to increased cost for repair and maintenance in schools	0.358
Projected overspend in transport costs mainly relating to pupil transport	0.296
Income received in respect of Ukrainian Refugees expenditure already incurred	(0.135)
Additional income from SEN, departmental recharges, early years childcare fees	(0.520)

Third party payments for placements within Children Services remain a significant cost pressure although the service is implementing a plan to reduce these costs.

## 6.2 Dundee Health & Social Care Partnership: Breakeven

The latest Financial monitoring report presented to Dundee IJB projects an overspend of £3.528m for 2023/24 (utilising actual info to end February), with this information presented to Dundee IJB at its meeting on 17th April 2024. This projected overspend continues to exceed 2023/24 IJB Financial Plan where up to £3m has been identified and set aside in IJB Reserves to cover the anticipated shortfall. However, when taking account of winter demand pressures which allows for utilisation of further £1m identified IJB Reserves, the overspend is anticipated to be fully funded from earmarked reserves.

DHSCP is continuing to respond to significant operational challenges in demand and demographics (notably in Care at Home provision to help mitigate against hospital delayed discharges and reduce social care unmet need), and in particular staffing challenges (both recruitment and retention, sickness absence and premium cost of back-fill cover), complexity of needs in community settings, and the wider impact of deferred treatments on health and wellbeing following the pandemic period, all of which have impacted on the financial position for 2023/24. However prescribing volume and pricing growth hasn't materialised at high levels as anticipated and the investment identified in 23/24 budget setting hasn't been fully required, resulting in an offsetting underspend in this area. Operational managers and finance team continue work to explore ways of mitigating the overspend through efficiencies, cost reduction, transformation and savings opportunities against current year and recurring budgets.

Under the risk sharing arrangement reflected in the Integration Scheme, the Integration Joint Board (IJB) retains any underspend within its reserve balances for investment in integrated health and social care services in future years. Sufficient Reserves are held by Dundee IJB to cover the projected 2023/24 shortfall therefore there is no additional contribution requirement or financial risk forecast in 2023/24 for Dundee City Council.

## 6.3 City Development: £1.649m overspend

	£m
Anticipated health and safety repair costs within Dundee House, City Square and DCC operational properties and additional security measures	0.617
Projected underspend in staff costs due to vacancies	(0.123)
Projected overspend on energy costs, including Street Lighting	1.235
Less: Planned transfers from earmarked reserves to meet energy costs pressures	(1.235)
Projected increase in fleet costs	1.065
Shortfall in income generated from Building Warrants	0.342
Projected overspend on winter maintenance	0.499
Projected underspend against No None Left Behind Employability Funding	(0.236)
Projected overspend in third party payments for roads maintenance and Dundee Science Centre mainly due to inflationary costs increase	0.113
Forecasted shortfall in income from off-street car parking	0.745

Less: Planned transfers from Covid earmarked reserves to meet associated loss of income	(0.745)
Increase in projected rental income from commercial property portfolio	(0.497)
Projected increase in income from planning applications	(0.144)

#### 6.4 Neighbourhood Services: £0.338m overspend

	£m
Mainly reflects that additional income expected to be gained from excess revenue share for the waste to energy contract has not materialised partly due to falling energy prices	1.461
Less: Planned transfers from earmarked reserves to meet energy and inflationary pressures associated with waste to energy plant.	(1.273)
Increased property costs relating to additional expenditure on network flats, lost rents and repairs and maintenance	0.866
Projected overspend within supplies and services, mainly due to anticipated expenditure on Bed & Breakfast and additional removal costs	0.856
Income from recharges, additional service charges and Housing Benefit income from temporary accommodation	(1.548)
Increase in fleet hire charges forecasted to be higher than budget. The fleet overspend is mainly attributable to increased, unbudgeted fleet charges.	0.648
Streetscene & Land Management: income mainly from projects, interment fees and ground maintenance activities are forecasted to be lower than budgeted	0.602
Shortfall in income generated from waste management	0.156
Additional income from the NHS and staff recharges	(0.148)
Anticipated staff cost underspend due to vacancies	(0.342)
Projected underspend in third party payments, relating to additional funding for Ukrainian Resettlement, which will be required in 2024/25	(0.922)

#### 6.5 Chief Executive: (£0.208m) underspend

	£m
Projected underspend in staff costs due to vacancies	(0.096)
Projected underspend in supplies and services, mainly due to project-related underspends.	(0.131)

#### 6.6 Corporate Services: (£0.595m) underspend

	£m
Projected underspend in staff costs due to vacancies and action taken to postpone recruitment process	(0.703)
Projected overspends in supplies & services expenditure mainly due to increased costs of Computer Hardware, Software and Licences	0.339
Projected additional income mainly relating to estimated Superannuation Fund recharge, additional government funding and other internal recharges, offset by income shortfall in relation to the ongoing closure of the Underground Garage	(0.402)
Projected overspend in third party payments	0.113

Members should note that £0.288m of pressure for Scientific Services has been funded from earmarked reserves and is therefore not reported as a budget variance above.

## 6.7 Construction Services: £0.570m overspend

	£m
Projected net shortfall in the recovery of fixed and indirect overheads largely due to a reduction in productive hours that has been partly impacted by industrial action earlier this year and staff absence levels being greater than anticipated	0.320
One-off set up costs associated with the implementation on total mobile repairs management system	0.250

## 6.8 Contingencies: (£0.662m) underspend

	£m
Corporate provision set aside for pay pressures that is no longer required	(0.500)
Projected underspend on general contingencies	(0.162)

## 6.9 Capital Financing Costs: (£1.159m) underspend

	£m
Savings due to slippage in 2022/23 capital programme resulting in lower loan repayments in 2023/24 and deferral of any new long-term borrowing until later in the financial year	(1.159)

## 6.10 Council Tax: (£1.684m) underspend

	£m
Projected over-recovery of Council Tax income	(1.354)
Projected underspend on Council Tax Reduction	(0.330)

## 6.11 Bad Debt Provision: £0.647m overspend

	£m
Projected increase in bad debts in the year mainly due to an increase in old debt, including unpaid commercial rent	0.647

## 6.12 Miscellaneous Items: (reduced income £0.193m)

	£m
Reduction in Tayside Contacts' distributable surplus	0.193

## 7 ONGOING ACTIONS

- 7.1 This report identifies projections based on the first 10 months of the financial year. This is the last revenue monitoring report for the current financial year that will be presented to the committee.
- 7.2 Council-wide initiatives are underway to help manage existing and emerging cost pressures. These include reviewing the requirements for overtime working, a focus on absence rates and increased vacancy control over the remainder of the financial year. There is an ongoing review of discretionary spend and other opportunities for efficiencies and budget savings.

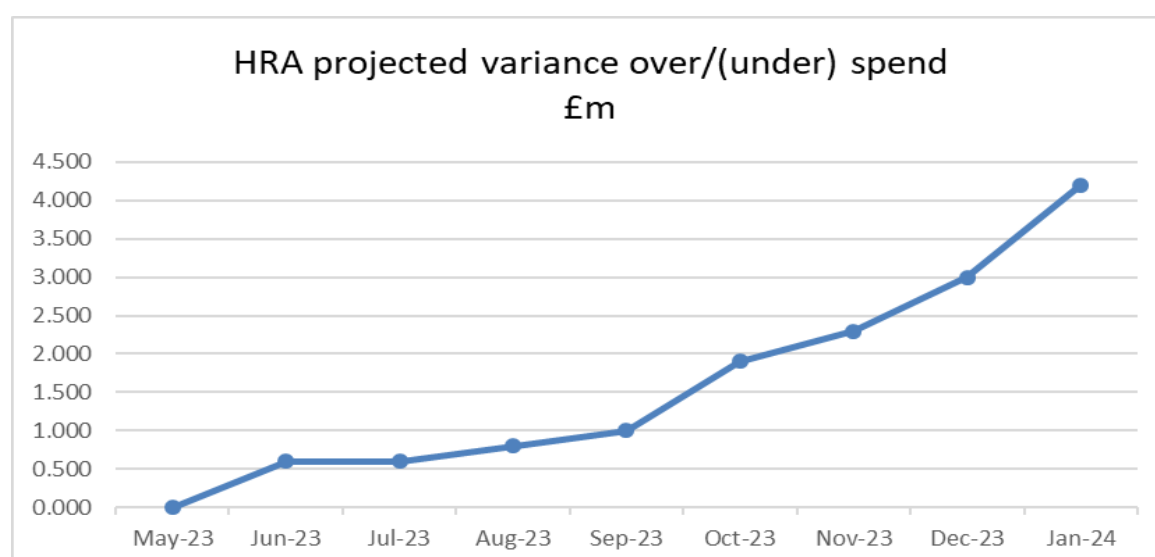
- 7.3 In October 2022 the Council agreed to authorise the Chief Executive to issue a letter of comfort to Leisure and Culture Dundee confirming the Council's continuing financial support in financial year 2022/23 and for a period of at least 12 months beyond the date of the signing of Leisure and Culture Dundee's 2021/22 accounts whilst setting out an expectation that from 2023/24 Leisure and Culture Dundee will operate with a balanced budget (Article III of the minute of Policy and Resources Committee on 31 October 2022 refers). Leisure and Culture Dundee have been provided with additional financial support of £2.914m over the past two years to mitigate the impact of Covid 19 with the expectation that this support will cease this year. The expected cost of financial support to LACD for 2023/24 of £1.586m will be met from Covid earmarked reserves. To provide certainty, stability and time for Leisure and Culture Dundee to develop a balanced budget from 2024/25 onwards the Council further agreed (Article VI of the minute of the meeting of City Governance on 21 August 2023 refers) to extend this support to 31 March 2024. It was further agreed at the City Governance meeting on 4 December 2023 that the Chief Executive be authorised to extend the support to LACD to 30 June 2024 should this be necessary.
- 7.4 The cost pressures experienced by the Council is of course also experienced by partner organisations, notably Tayside Contracts where the effects of food inflation is an additional pressure that is keenly felt. Please note that additional food cost pressures will be covered though existing budget provisions.

## 8 HOUSING REVENUE ACCOUNT - MONITORING POSITION AT 31 DECEMBER 2023

- 8.1 The forecast position as at 31 January 2024 for the HRA is summarised below:

	(Under)/ Over Spend as at 31 January £m	(Under)/ Over Spend as at 31 December £m	Movement (from previous month) £000
Net Expenditure	4.345	3.198	1.147
Sources of Income	(0.145)	(0.197)	0.052
<b>Net over/ (underspend)</b>	<b>4.200</b>	<b>3.001</b>	<b>1.199</b>

The graph below shows the projected variance over the reported periods.



8.2 The table below details the key factors which contributed to the movement from previous month.

	£m
Projected increase in expenditure within property costs for repairs and maintenance due to additional hours and increase in general overheads	0.471
Projected increase on relets expenditure due to additional hours, materials and increase in general overheads	0.606
Projected increase in various other property costs	0.061
Decrease in projected underspend in staff costs due to delays in filling vacant posts	(0.050)
Increase in projected overspend within supplies & services	0.060
Projected savings in capital financing costs are lower than previously expected due to changes in borrowing levels	0.052

8.3 The key variances that make up the January position are shown in the table below. These figures reflect movements for the full year to date.

	£m
Additional expenditure for repairs and maintenance	1.293
Additional expenditure on relets to work through the backlog of properties	2.042
Energy costs including stair lighting	0.421
Void losses greater than budgeted	0.418
Various other property costs	0.188
Savings due to slippage in the 2022/23 capital plan resulting in lower loan repayments in 2023/24 and deferral of new long-term borrowing until later in the year	(0.145)
Anticipated underspend in staff costs due to delays in filling vacant posts	(0.200)
Projected overspend in supplies and services due to additional professional fees and special collections	0.200

8.4 Any final variance will be adjusted against Renewal & Repair Fund, the housing element of which amounted to £11.392m as at 31 March 2023. This adjustment would be in addition to the £0.500m that was agreed as part of the 2023/24 HRA Revenue Budget that would be taken from the Renewal & Repair Fund to fund a one-off increase in the Hardship Fund (Report No: 33-2023 to Policy & Resources Committee on 23 January 2023, refers). A system of perpetual detailed monitoring will continue to take place up to 31 March 2024 with the objective of the HRA achieving a final outturn which is below or in line with the adjusted 2023/24 HRA Revenue Budget.

## 9 RISK ASSESSMENT

9.1 In preparing the Council's 2023/24 Revenue Budget, the key strategic, operational and financial risks faced by the Council over this period were considered. To alleviate the impact these risks may have if they occur, a number of general risk mitigation factors are utilised by the Council.

9.2 The key risks in 2023/24 have been assessed both in terms of the probability of whether they will occur and the severity of their impact on the Council should they indeed happen. These risks have been ranked as either zero, low, medium or high. Details of this risk assessment are included in Appendix C to this report.

9.3 These risks have been assessed and ranked accordingly both in terms of the probability of whether they will occur and the severity of their impact on the Council should they indeed happen. Any changes to the assessment from the previous reporting period, together with any additional comments included, are highlighted in bold type.

**10 POLICY IMPLICATIONS**

10.1 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.

**11 CONSULTATIONS**

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

**12 BACKGROUND PAPERS**

12.1 None

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

**11 APRIL 2024**



DUNDEE CITY COUNCIL										
2023/2024 REVENUE OUTTURN MONITORING										
PERIOD 1 APRIL 2023 - 31 JANUARY 2024										
	Approved		Adjusted		Projected		Previous	Movement	Actual	Actual
	Revenue	Total	Revenue	Actual	Projected	Variance	Month	since	Spend to	Spend to
	Budget	Budget	Budget	Spend to	Outturn	Over/(under)	Projected	Previous	31.01.2024	31.01.2023 as
	2023/24	Adjustments	2023/24	31.01.2024	2023/24	spend	Variance	Month	as a % of	a % of
	£m	£m	£m	£m	£m	£m	£m	£m	Adjusted	Adjusted
									Budget	Budget
<b>General Fund Services</b>										
Children & Families	185.991	19.042	205.033	175.302	208.175	3.142	2.747	0.395	85%	81%
Dundee Health & Social Care Partnership	102.437	1.092	103.529	86.439	103.529	0.000	0.000		83%	83%
City Development	15.449	3.430	18.879	25.006	20.528	1.649	1.493	0.156	132%	82%
Neighbourhood Services	26.251	3.361	29.612	25.439	29.950	0.338	1.229	(0.891)	86%	79%
Chief Executive	14.015	0.566	14.581	12.656	14.373	(0.208)	(0.067)	(0.141)	87%	63%
Corporate Services	31.964	3.982	35.946	36.075	35.351	(0.595)	(0.329)	(0.266)	100%	95%
Construction Services	0.000		0.000	2.543	0.570	0.570	0.601	(0.030)		
	376.107	31.473	407.580	363.460	412.476	4.896	5.673	(0.778)	89%	82%
Capital Financing Costs / Interest on Revenue Balances	19.796		19.796	17.911	18.637	(1.159)	(1.294)	0.135		
Contingencies:										
- General	0.500	(0.308)	0.192		0.030	(0.162)	(0.182)	0.020		
- Budget growth/Cost Pressures	12.051	(10.955)	1.096		0.596	(0.500)	(0.700)	0.200		
- New monies	0.428		0.428		0.428					
- Pay award funding through capital	(3.444)		(3.444)		(3.444)					
Miscellaneous Items	(2.322)		(2.322)	(1.935)	(2.129)	0.193	0.193		83%	83%
Bad Debt Provision	0.000		0.000		0.647	0.647	0.647			
Discretionary Non Domestic Rates (NDR) Relief	0.392		0.392	0.479	0.479	0.087	0.086	0.001	122%	106%
Supplementary Superannuation Costs	2.708		2.708	2.412	2.630	(0.078)	(0.071)	(0.008)	89%	74%
Tayside Valuation Joint Board	0.878		0.878	0.657	0.878				75%	69%
Empty Property Relief Devolution	2.798		2.798	2.332	2.798				83%	0%
<b>Total Expenditure</b>	<b>409.891</b>	<b>20.210</b>	<b>430.101</b>	<b>385.315</b>	<b>434.027</b>	<b>3.925</b>	<b>4.354</b>	<b>(0.430)</b>	90%	77%
<b>Sources of Income</b>										
General Revenue Funding	(269.139)	(11.963)	(281.102)	(216.388)	(281.102)				77%	66%
Contribution from National Non Domestic Rates (NNDR) Pool	(73.704)		(73.704)	(61.420)	(73.704)				83%	83%
Council Tax	(61.698)		(61.698)	(13.742)	(63.382)	(1.684)	(1.665)	(0.019)	22%	23%
Use of Balances -										
Balance on Covid Recovery Fund	(1.750)		(1.750)		(1.750)				0%	
Committed Balances c/f	0.000	(1.875)	(1.875)		(1.875)					
Earmarked funds	0.000	(6.263)	(6.263)		(6.263)					
Service concessions	(3.600)		(3.600)		(3.600)				0%	
Change Fund	0.000	(0.109)	(0.109)		(0.109)					
<b>(Surplus)/Deficit for the year</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>93.764</b>	<b>2.240</b>	<b>2.240</b>	<b>2.689</b>	<b>(0.449)</b>		
<b>(Surplus)/Deficit for Housing Revenue Acct</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(20.316)</b>	<b>4.200</b>	<b>4.200</b>	<b>3.001</b>	<b>1.199</b>		

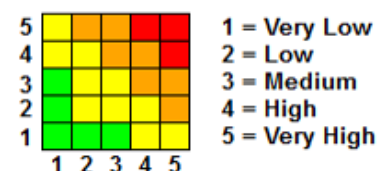
**DUNDEE CITY COUNCIL  
2023/2024 RING FENCED GRANTS  
PERIOD 1 APRIL 2023 - 31 JANUARY 2024**

Ring-fenced grants	Income Carry Forward from 22/23	Budget		Actuals		Projected Outturn for year		Projected (Surplus)/ Deficit
		Expenditure	Income	Expenditure	Income	Expenditure	Income	
	£000	£000	£000	£000	£000	£000	£000	£000
Early Learning and Childcare Expansion (ELC)	(1,767)	14,351	(14,351)	11,159	(16,111)	16,118	(16,118)	0
Pupil Equity Fund (PEF)	(1,986)	5,107	(5,107)	5,373	(1,986)	6,093	(7,093)	(1,000)
Scottish Attainment Challenge (SAC)	(205)	3,764	(3,764)	3,490	(205)	3,969	(3,969)	0
Criminal Justice Social Work (Incl covid) (CJS)	0	5,412	(5,350)	4,400	(3,885)	5,350	(5,350)	0
<b>Overall Total</b>	<b>(3,958)</b>	<b>28,634</b>	<b>(28,572)</b>	<b>24,422</b>	<b>(22,187)</b>	<b>31,530</b>	<b>(32,530)</b>	<b>(1,000)</b>

Budget for CJS includes the mainstream budget provision of £62k.

Risks - Revenue Assessment

Corporate Risk Matrix



Risk Title	Causes	Impact	Inherent Risk	Controls	Residual Risk (Previous Month)	Residual Risk (Current Month)
1. General price inflation may be greater than anticipated.	<ul style="list-style-type: none"> <li>Government policies and regulations</li> <li>Poor economic conditions</li> <li>Impact of rising price rises e.g. energy</li> </ul>	<ul style="list-style-type: none"> <li>Increased financial cost / rising prices</li> <li>Potential budget overspends</li> <li>Potential for interest rate rises through intervention measures</li> </ul>		<ul style="list-style-type: none"> <li>Corporate Procurement strategy in place, including access to nationally tendered contracts for goods and services</li> <li>Fixed price contracts agreed for major commodities i.e. gas and electricity.</li> <li>Budgetary controls are in place, to identify potential overspends and take remedial action as required or possible, for example by utilising budget virements.</li> </ul>		
2. Capital Financing Costs - level of interest rates paid will be greater than anticipated.	<ul style="list-style-type: none"> <li>Substantial decline of global financial market</li> <li>Economic factors impacting on interest rates</li> </ul>	<ul style="list-style-type: none"> <li>Increased borrowing costs</li> <li>Greater return on investments / cash balances</li> </ul>		<ul style="list-style-type: none"> <li>Treasury Management Strategy. Limited exposure to variable rate funding.</li> <li>Budgetary controls are in place, to identify potential overspends and take remedial action as required or possible.</li> </ul>		
3. Unforeseen new cost pressures arising during the course of the financial year.	<ul style="list-style-type: none"> <li>Financial constraints</li> <li>Demand pressures</li> <li>Cost of Living</li> </ul>	<ul style="list-style-type: none"> <li>Potential overspends</li> </ul>		<ul style="list-style-type: none"> <li>Budgetary controls are in place, to identify potential overspends and take remedial action as required or possible, for example by utilising budget virements.</li> </ul>		
4. Chargeable income budget not achieved.	<ul style="list-style-type: none"> <li>Reduced demand for chargeable services, for example due to cost of living crisis</li> <li>Market competition</li> </ul>	<ul style="list-style-type: none"> <li>Loss of income</li> <li>Revision of budgeted income collection levels required</li> </ul>		<ul style="list-style-type: none"> <li>Budgetary controls are in place, to identify potential overspends and take remedial action as required or possible, for example by utilising budget virements.</li> </ul>		

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**REPORT TO: CITY GOVERNANCE COMMITTEE – 22 APRIL 2024**

**REPORT ON: COMMON GOOD FUND REVENUE BUDGET 2024/25**

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

**REPORT NO: 97-2024**

## 1.0 PURPOSE OF REPORT

This report provides details of the Council's Common Good Fund Revenue Budget for 2024/25 and makes recommendations for the disbursement of funds for the financial year.

## 2.0 RECOMMENDATIONS

It is recommended that the Committee:

2.1 (a) Approve the Common Good Fund 2024/25 Revenue Budget as detailed in Appendix A.

2.2 (b) Agree that the £140k of available funding be distributed as follows:

	£000
Festive Fund	50
Festival of Remembrance	2
Available via open application process	<u>88</u>
Total	<u>140</u>

2.3 (c) Agree it be delegated to the Executive Director of Corporate Services to approve any awards following an assessment through the established process.

2.4 (d) Agree that the Common Good Fund application process will be promoted via the Dundee City Council website, Dundee Partnership E-Bulletin, Dundee Volunteer & Voluntary Action weekly newsletter and also via Dundee City Council social media.

## 3.0 FINANCIAL IMPLICATIONS

3.1 The draft Common Good Fund Revenue Budget for 2024/25 incorporates all known income and committed expenditure for that year. This results in a budget of £140,000 available for distribution and will be used primarily to support organisations who deliver services for the common good of the City.

## 4.0 INTRODUCTION

4.1 Common Good is a term synonymous with the creation of Burghs as trading counties. A Burgh became a trading county when the King licensed that Burgh to have markets, and at that time a Burgh Fund was set up and is now referred to as the Common Good Fund. As indicated by its name, the Fund is to be used for the common good of the City. Under Section 222 of the Local Government (Scotland) Act 1973, it stated that the then District Council in administering the Common Good Fund must "have regard to the interests of all inhabitants of the district".

## 5.0 FINANCIAL CONSIDERATIONS

5.1 In the City Council's Financial Regulations, specific reference is made to the Common Good Fund as follows: -

"The Executive Director of Corporate Services will submit a Revenue Budget to the City Governance Committee each year. The Executive Director of Corporate Services will have authority to incur expenditure within the approved budget.

All investments of money shall be made by the Executive Director of Corporate Services in the name of the Council. Any investments made will be in accordance with the policy determined by the City Governance Committee.

All securities which are the property of, or in the name of the Council, shall be held in custody under the supervision of the Executive Director of Corporate Services."

- 5.2 It has been accepted as custom and practice that the Common Good Fund should not meet expenditure of a recurring nature other than the provision of a Hogmanay/Festive Fund and Festival of Remembrance Grants and that it is solely for expenditure of a one-off nature. Last year in 2023/24 the Common Good Fund contributed to the following initiatives:

	£
Scotland Yard Adventure Centre	6,000
Dundee & Angus ADHD Support Group	7,571
Jazz Scotland	3,190
Radio Tay's Cash for Kids	2,500
Dundee International Women's Centre	3,000
The Little Green Larder	5,000
Dundee Youth Music Theatre	4,960
Just Bee	801
The Circle	6,310
Dundee City Pipe Band	6,240
Cake or Dice CIC	6,500
Nilupul Foundation	2,111
Coaching Women's Empowerment Group	1,550
Dryburgh Community Club 2103 Maroons	3,100
Yoga Stuff	1,000
Dundee Civic Trust	750
Flexible Childcare Services Scotland	7,776
Royal British Legion Scotland	2,103
Dundee Museum of Transport	10,000
<b>Total</b>	<b><u>80,462</u></b>

- 5.3 The Common Good Fund assets are invested in Bond Funds, and the Council's Loans Fund. It is estimated that these will generate approximately £145,000 income in 2024/25.
- 5.4 After allowing for the ongoing operating costs of the Common Good, the draft Common Good Budget for 2024/25 shows a surplus income of £140,000 and consequently this will be available for distribution during 2024/25.

## **6.0 REVENUE BUDGET AND PROPOSED EXPENDITURE FOR 2024/25**

- 6.1 The Common Good Fund Revenue Budget for the financial year 2024/25 has been prepared, based on the latest information available. Appendix A details the Common Good Fund Revenue Budget for 2024/25.
- 6.2 In 2024/25 it is recommended that the Common Good Fund awards £50,000 to the Festive Fund to support communities across Dundee to provide trees, decorations and activities during the festive period. It is also recommended that the grant to the Festival of Remembrance be awarded in 2024 for £2,000.

- 6.3 It is requested that members and officers also bring forward proposals for the use of the 2024/25 uncommitted balance of £88,000. These proposals will be subject to an assessment through the Dundee Partnership process approved by the Executive Director of Corporate Services.

## **7.0 POLICY IMPLICATIONS**

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

## **8.0 CONSULTATIONS**

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

## **9.0 BACKGROUND PAPERS**

- 9.1 None.

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

**27 MARCH 2024**

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APPENDIX ACOMMON GOODREVENUE BUDGET 2024/2025

	2023/24 £000	2024/25 £000
<b><u>EXPENDITURE</u></b>		
<b>STAFF COSTS</b>	-	-
<b>PROPERTY COSTS</b>		
Christmas Lights	<u>0</u>	<u>0</u>
<b>TOTAL PROPERTY COSTS</b>	<u>0</u>	<u>0</u>
<b>SUPPLIES &amp; SERVICES</b>		
Other Supplies and Services	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>1</u>	<u>1</u>
<b>THIRD PARTY PAYMENTS</b>		
Grants / Payments to Organisations	<u>120</u>	<u>140</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>120</u>	<u>140</u>
<b>SUPPORT SERVICES</b>		
Recharge from Central Support Departments	<u>4</u>	<u>4</u>
<b>TOTAL SUPPORT SERVICES</b>	<u>4</u>	<u>4</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>125</u>	<u>145</u>
<b><u>INCOME</u></b>		
Interest and Dividends	125	145
<b><u>TOTAL INCOME</u></b>	<u>125</u>	<u>145</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	-	-

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# Integrated Impact Assessment

Committee Report Number: 97-2024

Document Title: COMMON GOOD FUND REVENUE BUDGET 2024/25

Document Type: Other

Description:

This report provides details of the Council's Common Good Fund Revenue Budget for 2024/25 and makes recommendations for the disbursement of funds for the financial year

Intended Outcome:

The Fund is to be used for the common good of the City and Â£88k will be disbursed via an open application process

Period Covered: 22/04/2024 to 31/03/2025

Monitoring:

Proposals for the use of the 2024/25 uncommitted balance will be subject to an assessment through the Dundee Partnership process approved by the Executive Director of Corporate Services.  
The revenue budget will be regularly monitored through the revenue monitoring process.

Lead Author:

Alison Baird, Accounting Strategy, Corporate Services,

[alison.baird@dundee.gov.uk](mailto:alison.baird@dundee.gov.uk) , 01382 433255,

Dundee House

Director Responsible:

Robert Emmott, Executive Director of Corporate Services, Corporate Services

[robert.emmott@dundee.gov.uk](mailto:robert.emmott@dundee.gov.uk), 01382433828

Dundee House

## Equality, Diversity and Human Rights

### Impacts & Implications

Age: Positive

Although it is unknown who may apply for funding from the Common Good Fund, the grants may be awarded to particular age groups ie young people or older people

Disability: Positive

Although it is unknown who may apply for funding from the Common Good Fund, the grants may be awarded to people/groups with disabilities

Gender Reassignment: Not Known

Not Known

Marriage & Civil Partnership: Not Known

Not Known

Pregenancy & Maternity: Not Known

Not Known

Race / Ethnicity: Not Known

Not Known

Religion or Belief: Not Known

Not Known

Sex: Not Known

Not Known

Sexual Orientation: Not Known

Not known

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

No

## Fairness & Poverty

### Geographic Impacts & Implications

Strathmartine:	Positive
Lochee:	Positive
Coldside:	Positive
Maryfield:	Positive
North East:	Positive
East End:	Positive
The Ferry:	Positive
West End:	Positive

Positive Implications: This funding from the Common Good Fund will provide the opportunity for positive impacts across all wards with applications being submitted from across the City

## Household Group Impacts and Implications

Looked After Children & Care Leavers: Positive

Funding from the Common Good Fund may support this group

Carers: Positive

Funding from the Common Good Fund may support this group

Lone Parent Families: Positive

Funding from the Common Good Fund may support this group

Single Female Households with Children: Positive

Funding from the Common Good Fund may support this group

Greater number of children and/or young children: Positive

Funding from the Common Good Fund may support this group

Pensioners - single / couple: Positive

Funding from the Common Good Fund may support this group

Unskilled workers or unemployed: Positive

Funding from the Common Good Fund may support this group

Serious & enduring mental health problems: Positive

Funding from the Common Good Fund may support this group

Homeless: Positive

Funding from the Common Good Fund may support this group

Drug and/or alcohol problems: Positive

Funding from the Common Good Fund may support this group

Offenders & Ex-offenders: Positive

Funding from the Common Good Fund may support this group

## Socio Economic Disadvantage Impacts & Implications

Employment Status: Positive

Funding from the Common Good Fund may support people into employment

Education & Skills: Positive

Funding from the Common Good Fund may support groups and organisations delivering education and skills to communities

Income: Positive

The funding from the Common Good Fund will not directly raise incomes but it may support programmes that benefit low-income groups

Caring Responsibilities (including Childcare): Positive

Funding from the Common Good Fund may support carers or those with caring responsibilities

Affordability and accessibility of services: Positive

Funding from the Common Good Fund may support projects which improve the accessibility and knowledge of services

## Socio Economic Disadvantage Impacts & Implications

Fuel Poverty: Positive

Funding from the Common Good Fund may support projects which support people in fuel poverty

Cost of Living / Poverty Premium: Positive

Funding from the Common Good Fund may support projects which focus on cost of living/poverty premium

Connectivity / Internet Access: Positive

Funding from the Common Good Fund may support projects which focus on connectivity/internet access

Income / Benefit Advice / Income Maximisation Positive

Funding from the Common Good Fund may support projects which focus on income maximisation

Employment Opportunities: Positive

Funding from the Common Good Fund may support projects which focus on supporting employment

Education: Positive

Funding from the Common Good Fund may support projects which focus on education

Health: Positive

Funding from the Common Good Fund may support projects which focus on health issues and improving physical or mental wellbeing

Life Expectancy: No Impact

Mental Health: Positive

Funding from the Common Good Fund may support projects which focus on mental wellbeing

Overweight / Obesity: Positive

Funding from the Common Good Fund may support projects which focus on mental wellbeing and obesity

Child Health: Positive

Funding from the Common Good Fund may support projects which focus on improving child health

Neighbourhood Satisfaction: Positive

Funding from the Common Good Fund may support projects which focus on neighbourhood projects/satisfaction

Transport: No Impact

## Environment

### Climate Change Impacts

Mitigating Greenhouse Gases: Positive

Funding from the Common Good Fund may support projects which educate people about climate change or physical projects

Adapting to the effects of climate change: No Impact

### Resource Use Impacts

Energy efficiency & consumption: No Impact

Prevention, reduction, re-use, recovery or recycling of waste: No Impact

Sustainable Procurement: No Impact

## Transport Impacts

Accessible transport provision: Not Known

Not known

Sustainable modes of transport: Not Known

Not known

## Natural Environment Impacts

Air, land & water quality: Positive

Funding from the Common Good Fund may support projects which improve the natural environment

Biodiversity: Positive

Funding from the Common Good Fund may support projects which improve green space which could include biodiversity

Open & green spaces: Positive

Funding from the Common Good Fund may support projects which improve green space

## Built Environment Impacts

Built Heritage: No Impact

Housing: No Impact

Is the proposal subject to a Strategic Environmental Assessment (SEA)?

It has been determined that the proposal will have no or minimal environmental effects. The reason(s) for this determination are set out in the following SEA pre-Screening Determination section

## Corporate Risk

### Corporate Risk Impacts

Political Reputational Risk: Positive

Projects and groups who receive funding from the Common Good Fund may receive positive press coverage

Economic/Financial Sustainability / Security & Equipment: Not Known

Not known

Social Impact / Safety of Staff & Clients: Not Known

Not known

Technological / Business or Service Interruption: Not Known

Not known

Environmental: No Impact

Legal / Statutory Obligations: Not Known

Not known

Organisational / Staffing & Competence: Not Known

Not known

Corporate Risk Implications & Mitigation:

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



**REPORT TO:** CITY GOVERNANCE COMMITTEE – 22 APRIL 2024  
**REPORT ON:** BRITISH SIGN LANGUAGE LOCAL PLAN 2024-2030  
**REPORT BY:** CHIEF EXECUTIVE  
**REPORT NO:** 122-2024

## **1.0 PURPOSE OF REPORT**

1.1 This report provides Committee with Dundee City Council's new British Sign Language (BSL) Local Plan covering the period of 2024-2030.

## **2.0 RECOMMENDATIONS**

2.1 Committee is asked to approve Dundee City Council's BSL Local Plan 2024-2030 as attached at Appendix 1.

## **3.0 FINANCIAL IMPLICATIONS**

3.1 None.

## **4.0 BACKGROUND**

4.1 The BSL (Scotland) Act 2015 required listed public bodies (including local authorities) to publish a six-year BSL Local Plan by 6 May 2024. Plans must:

- involve BSL users (including those who use the tactile form of the language) and those who represent them; and
- be published in BSL as well as in English.

4.2 The legislation requires that BSL Local Plans to 'try to achieve consistency' with the [Scottish Government's National BSL Plan](#) published on 6 November 2023. BSL plans of listed authorities should also take account of any guidance issued by Scottish Ministers. The BSL National Plan 2023-2029 is framed under **ten long-term goals** which have been co-produced with BSL users across Scotland. Within Dundee City Council's BSL Local Plan we have clearly referenced and linked to these long-term goals.

4.3 In the production of this plan, community engagement was designed and undertaken in partnership with Angus Council, Perth and Kinross Council and NHS Tayside. Several community consultation events were held involving the Deaf BSL user community and their representative organisations to gather their views on what they would like to see in our BSL Local plan.

4.4 Following Committee approval, the final version of this plan will be transcribed into BSL video format and publicised fully.

## **5.0 PROGRESS MADE ON PREVIOUS PLAN**

5.1 The Council's first six year BSL Plan (Report [\(256-2018\)](#)) was approved by Policy and Resources Committee on 24 September 2018.

5.2 Section 2.2 of the new Local Plan outlines the key achievements as follows:

- A BSL user participated in a work placement scheme and has now gained permanent employment within the Chief Executive's Service (Communications Team) and has led on the design work for this Plan.

- Members of the Council's Accessibility & Inclusion Service (within the Children & Families Service) provide support to more than 150 children and young people across Dundee who are Deaf, and they have been supported to access remote and in-person learning with either BSL or other interpretation and adaptations.
- A key area of focus in the previous Local Plan was to improve the accessibility of the Council's website for BSL users. This has been achieved thanks to feedback and input received from the British Deaf Association and other local BSL user groups including North-East Sensory Service, Deaf Action and Deaf Links as well as individual service users who all highlighted the need for more accessible information.
- Six deaf young people based in our local authority have been trained in professional BSL presentation skills and they fronted a series of BSL Videos to explain to the Deaf community how to access council services and supports using ContactSCOTLAND-BSL
- A link to Contact Scotland, and a series of BSL videos on how to access Dundee City Council services, was produced as part of the BSL Video project partnership between Deaf Links, Angus Council and Dundee City Council and these are now available on the Council's website. The Council also embedded a link for BSL service users to information about key services, and updates in BSL.

## **6.0 POLICY IMPLICATIONS**

- 6.1 This report has been subject to an Integrated Impact Assessment to identify impacts on Equality & Diversity, Fairness & Poverty, Environment and Corporate Risk. An impact, positive or negative, on one or more of these issues was identified. An appropriate senior manager has checked and agreed with this assessment. A copy of the Integrated Impact Assessment showing the impacts and accompanying benefits of / mitigating factors for them is included at Appendix 2.

## **7.0 CONSULTATIONS**

- 7.1 The Council Leadership Team, Corporate Equality & Diversity Steering Group, relevant officers, D/deaf and Deaf Blind BSL users and organisations across Tayside were consulted in the preparation of this report.

## **8.0 BACKGROUND PAPERS**

None.

GREGORY COLGAN  
CHIEF EXECUTIVE

DATE: APRIL 2024

ANDREA CALDER  
HEAD OF CHIEF EXECUTIVE'S SERVICE

Dundee City Council

British Sign Language (BSL)

# Local Plan

2024-2030



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**The Scottish Government published their second British Sign Language (BSL) National Plan 2023-2029 in November 2023. Within the national plan there are 45 actions which will help the Scottish Government in achieving their ten long-term goals.**

The BSL (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.

This plan sets out the goals and actions for Dundee City Council from 2024-2030 and is framed around the same goals as the national plan. Our 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.

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 & Diversity Steering Group, BSL users from our local deaf community and North East Sensory Services (NESS), as well as input from local deaf children and 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, 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 provided additional information which has been included.

Engagement with BSL users will take place at least six-monthly throughout the course of the plan. This will enable any required updates to the plan to be made, with Dundee City Council formally reporting on progress in 2027.

The Council is committed to continuing to work in partnership whenever possible with our neighbouring local authorities, NHS Tayside, Dundee Health and Social Care Partnership and Leisure & Culture Dundee, as well as local organisations working with BSL users and the Deaf community in the development of common approaches to the delivery of our local actions.

## 2.1 Background

We aim to ensure that all our plans and strategies contribute to and deliver on the outcomes and objectives of the [City Plan 2022-32](#) and [Council Plan 2022-27](#). Our plans build upon the foundation of these city-wide strategies and plans and aim to support our partners to deliver joined up services for mutual benefit. The City Plan and Council Plan are set against the backdrop of ongoing financial and social challenges but still aim to deliver high quality and transformational services.

The BSL Plan for Dundee 2024-2030 plays an important part in delivering a range of aims and objectives within our strategic plans and builds upon the achieved outcomes and learning of the previous Local Plan. Whilst the Council was committed to implementing all the previously agreed actions in the 2018-2024 Local Plan, this proved challenging due to the COVID-19 pandemic and the ongoing cost of living crisis. Our new BSL Plan has therefore been developed following extensive engagement with key stakeholders to agree a set of new actions and includes several actions from the previous plan that remain relevant.

## 2.2 Key Achievements of 2018 – 2024 Local Plan

### Workforce, Partnerships & Community

All Dundee City Council's services are acutely aware of the need to foster positive contact with those with protected characteristics, particularly those with disabilities. To facilitate this, a range of supports are in place:

- We have encouraged and supported our workforce to attend Contact Scotland and other BSL awareness raising training sessions and workshops, both online and face-to-face.
- We have introduced a contracted Social Work and Specialist Equipment Service for people with Sensory needs. The service supports people who are Blind, Partially Sighted, Deaf, Deaf Blind and those who are Hard of Hearing. Its workforce can communicate directly with people in British Sign Language.
- A BSL user participated in a work placement scheme and has now gained permanent employment within the Communication Team, based within the Chief Executive's Service.
- Members of teaching staff have been trained in Deaf Awareness by a Deaf Tutor.
- The workforce in the Health and Social Care Partnership has full access to interpreting services from NHS Tayside to provide services and supports to those whose main language is not English.
- Members of the Council's Accessibility & Inclusion Service provide support to more than 150 children and young people across Dundee who are Deaf, and they have been supported to access remote and in-person learning with either BSL or other interpretation and adaptations.

### Accessibility

- We actively disseminated, shared and signposted people to accessible information through the Council, Dundee Health & Social Care Partnership and NHS Tayside channels. This includes BSL and easy read information.
- A key area of focus in the previous Local Plan was to improve the accessibility of the Council's website for BSL Users. This has been achieved thanks to feedback and input received from the British Deaf Association and other local BSL user groups' including North-East Sensory Service, Deaf Action and Deaf Links, as well as from individual service users who all highlighted the need for more accessible information.
- Six deaf young people based in our local authority have been trained in professional BSL Presentation skills and they fronted a series of BSL Videos to explain to the Deaf Community how to access council services and supports using ContactSCOTLAND-BSL
- A link to Contact Scotland, and a series of BSL videos on how to access Dundee City Council services was produced as part of the BSL Video project partnership between Deaf Links, Angus Council and Dundee City Council, and these are now available on the Council's web site. The Council also embedded a link for BSL service users to information about [Key Services, and updates in BSL](#).



Dundee City Council's British Sign Language (BSL) Local Plan 2024-30 is framed around the same long-term goals as the Scottish Government's BSL National Plan 2023-2029:

- Delivering the Local BSL Plan
- BSL Accessibility
- Children, Young People and their Families
- Access to Employment
- Health and Wellbeing
- Celebrating BSL Culture
- BSL Data
- Transport
- Access to Justice
- Democratic Participation

**Although our plan covers all ten long-term goals contained within the Scottish Government's National Plan, Dundee's Local BSL Community has advocated that particular focus and attention should be given to Accessibility, Celebrating BSL Culture, and Children, Young People and their Families. We will therefore focus predominately on these goals.**

This plan sets out the actions that we are aiming to deliver between 2024 and 2030.

### 4.1 Delivering the Local Plan

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**To improve outcomes for BSL users by embedding BSL in relevant local policies, plans and strategies in order to develop solutions to the barriers faced by BSL users in their daily lives.**

#### By 2030, Dundee City Council will:

- Regularly engage with the BSL community and the services that support them on Council policy and service delivery.
- Work in partnership, whenever possible, with our neighbouring local authorities, NHS Tayside, Dundee Health and Social Care Partnership and Leisure and Culture Dundee, as well as local organisations working with BSL users and the Deaf community, to develop common approaches to the delivery of our local actions.
- Integrate the BSL Plan as part of our Equalities Mainstreaming Activities.
- Publish a Progress Report in 2027, the midway point of the plan.

### 4.2 Our Actions: BSL Accessibility

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**To remove accessibility as a barrier for BSL users in all aspects of life, recognising the importance of having accessible information in the right format at the right time, utilising technology and increasing people's awareness of communication tools.**

#### By 2030, Dundee City Council will:

- Work with local BSL users and organisations to develop a programme aimed at providing information on Dundee City Council's website in BSL.
- Continue to support and promote the use of the Scottish Government's BSL online interpreting video relay service 'contactSCOTLAND-BSL' to staff and to local BSL users.
- Identify and promote BSL Awareness training to Council frontline staff and those working with BSL users.
- Continue to develop effective communication channels through engagement with BSL users.
- Ensure Council staff are aware of legal duties around the provision of BSL interpreters for meetings and appointments as appropriate.

### 4.3 Our Actions: Children, Young People and their Families

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**The Getting it Right for Every Child (GIRFEC) approach will be fully embedded, with a deaf or deafblind child and their family offered the right information and support at the right time to engage with BSL. We will strengthen partnerships between relevant organisations to overcome barriers for BSL users and deaf/deafblind children to ensure they have the support they need at all stages of their learning, so that they can reach their full potential.**

#### By 2030, Dundee City Council will:

- Continue to raise awareness of all sources of advice and support available on BSL issues to all employees within school services in the city.
- Ensure that digital resources meet the communication needs of children and their families.
- Ensure that teachers have appropriate BSL skills and qualifications as required by relevant guidance in relation to specialist teacher and support staff.
- Continue to gather and share examples of good practice across the region.
- Consult with BSL-using parents on improving parent – teacher interactions to identify and ensure the use of good / best practice.
- Encourage BSL as a subject area in Primary and Secondary Schools.
- Work to make better transitions from school to a positive destination (e.g. further education or employment).
- Continue to offer Early Years staff the opportunity to learn BSL to support and include children who are BSL users.
- Continue to promote the development of BSL with very young deaf children and their families/ carers from the time of referral, through targeted sessions and informal learning at specialist baby / toddler groups.



#### 4.4 Our Actions: Access to Employment

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**BSL users will receive person-centred support to develop their skills, consider what route to employment is right for them and enter into the workforce so that they can fulfil their potential, and improve Scotland's economic performance. They will be provided with support to enable them to progress in their chosen career.**

##### By 2030, Dundee City Council will:

- Include the needs of BSL users in the development of Dundee City Council People Services policies, procedures and processes and training.
- Provide reasonable adjustments and support for BSL candidates during the recruitment process.
- Provide reasonable adjustments and support for BSL employees.
- Work with employability service providers to ensure they are aware of deaf culture and the support available, and encourage them to incorporate best practice into their recruitment and retention activities.

#### 4.5 Our Actions: Health and Wellbeing

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**BSL users will have access to the information and services they need to live active, healthy lives, and to make informed choices at every stage of their lives.**

##### By 2030, Dundee City Council will:

- Signpost BSL users to health and social care information available in BSL.
- Ensure that information on a range of physical and sporting opportunities in Dundee is available in BSL locally, regionally, and further afield.
- Engage with public and voluntary sector agencies to ensure that as many activities / opportunities as possible are open to BSL users to reduce social isolation.

## 4.6 Our Actions: Celebrating BSL Culture

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**BSL users will have full access to the cultural life of Scotland, and equal opportunities to enjoy and contribute to culture and the arts, and are encouraged to share BSL and deaf culture with the people of Scotland.**

### By 2030, in partnership with Leisure & Culture Dundee, Dundee City Council will:

- Continue to support access and opportunities for BSL users through the public library network.
- Ensure that the information on culture and the arts with BSL provision is routinely available on websites and at venues.
- Undertake a review of current provision of BSL interpretation for access to performances, galleries and museum exhibits, and consult with the BSL community on what their interests and needs are.
- Provide routes for BSL users to request interpretation for performances, exhibitions and tours.
- Continue to look for opportunities to ensure equality of access to performances, galleries, and museum exhibits for BSL users.

## 4.7 Our Actions: BSL Data

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**To strengthen the evidence and data on the BSL community in Scotland to better inform decision making in public policy and service design.**

### By 2030, Dundee City Council will:

- Utilise new Dundee specific Census Data on BSL to target resources where they can be of most use.
- Capture data on Council employees who are BSL users and those experienced in BSL.

## 4.8 Our Actions: Transport

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**BSL users will have safe, fair and inclusive access to public transport and the systems that support all transport use in Scotland.**

### By 2030, Dundee City Council will:

- Involve BSL users directly in Dundee City Council's transport forum and provide appropriate communication support.
- Encourage bus operators to explore options to provide travel information in more accessible formats for deaf passengers and include deaf awareness training as part of drivers' mandatory training programme.
- Provide BSL accessible information on changes to travel /transport policies as appropriate.
- Work with the Council's Planning and Roads services to ensure that new or replacement pedestrian crossings are those that are visible to BSL users to enable and ensure their safety.

## 4.9 Our Actions: Access to Justice

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**BSL users will have fair and equal access to the civil, criminal and juvenile justice systems in Scotland.**

### By 2030, Dundee City Council will:

- Work with Criminal Justice colleagues and relevant local partner agencies to improve availability of, and access to, information on justice issues for BSL users.



## 4.10 Our Actions: Democratic Participation

We share the long-term goal for all Scottish public services set out in the BSL National Plan, which is:

**BSL users will be fully involved in democratic and public life in Scotland, as active and informed citizens, as voters, as elected politicians and as board members of our public bodies.**

### By 2030, Dundee City Council will:

- Promote the Access to Elected Office Fund via our website and through direct engagement with BSL users locally. The fund can meet the additional costs of BSL users wishing to stand for selection or election in local or Scottish Parliament elections.
- Ensure that support is available and actively promoted to BSL users to ensure they are included in democratic citizenship, such as registering for and casting their vote at national, city and local levels.
- Ensure information on how to register for and cast their vote is available in BSL.
- Ensure relevant polling station staff have undergone Deaf / BSL Awareness training.
- Ensure elected members are informed of how to book BSL interpreters if required by constituents who wish to meet with them.

The Dundee City Council BSL Plan will be regularly reviewed, and updated as appropriate. The plan will develop over time as actions are delivered and projects mature. A mid-term progress report on this plan will be delivered in 2027, three years after the launch in 2024. This report will detail progress and achievements made, including an assessment of how actions and measures change over the life of the plan. The BSL Plan and actions within it will also form part of the Council's Equality Mainstreaming activities, with regular monitoring and progress reporting taking place.

The Council is keen to ensure we maintain ongoing and open dialogue with the BSL user community. As a result, consultation and engagement will continue after this plan is launched and when significant progress is made. BSL users are welcome to provide their feedback at any time on positive or negative developments. This insight is key to ensuring we are focusing on areas of greatest need and on our BSL users' priorities.





## 6.1 Where to find the BSL version of this plan

A BSL version of this plan will be available on our website at:

[www.dundee.gov.uk/service-area/chief-executive/chief-executives-services/equality-and-diversity](http://www.dundee.gov.uk/service-area/chief-executive/chief-executives-services/equality-and-diversity)

## 6.2 Name and contact details of Equalities & Fairness Officers:

Ross Craig: [ross.craig@dundee.gov.uk](mailto:ross.craig@dundee.gov.uk)

Anna Yule: [anna.yule@dundee.gov.uk](mailto:anna.yule@dundee.gov.uk)

## 6.3 Key agencies in Dundee

Deaf Links

[www.taysidedeafhub.org.uk](http://www.taysidedeafhub.org.uk)

North East Sensory Services

[www.nesensoryservices.org](http://www.nesensoryservices.org)

National Deaf Children's Society

[www.ndcs.org.uk](http://www.ndcs.org.uk)

Deaf Action

[www.deafaction.org.uk](http://www.deafaction.org.uk)

Deaf Blind Scotland

[dbscotland.org.uk/resources/contact-us](http://dbscotland.org.uk/resources/contact-us)

SENSE Scotland

[www.sensescotland.org.uk](http://www.sensescotland.org.uk)

British Deaf Association

[www.bda.org.uk](http://www.bda.org.uk)





# Integrated Impact Assessment

Committee Report Number: 122-2024

Document Title: BRITISH SIGN LANGUAGE LOCAL PLAN 2024-2030

Document Type: Policy

Description:

The BSL (Scotland) Act 2015 requires listed public bodies (including local authorities) to publish a six-year BSL plan by 6 May 2024. These must involve BSL users (including those who use the tactile form of the language) and those who represent them and be published in BSL as well as in English.

This report introduces the new Dundee City Council 2024-2030 BSL Local Plan.

Intended Outcome:

Reduce the barriers faced by British Sign Language users in the city and ensure they are involved and consulted as appropriate with Council led policy development and service delivery.

Period Covered: 22/04/2024 to 05/05/2030

Monitoring:

Progress will be monitored via officer updates on Pentana, feedback provided to the Council's Corporate Equality & Diversity Steering Group, and monitoring of agreed actions, as well as via feedback and consultation with relevant stakeholders, including the BSL Community.

Lead Author:

Ross Craig, Equalities & Fairness Officer, Chief Executive's Services,  
ross.craig@dundee.gov.uk , 01382 307482,  
c/o 21 City Square, Dundee, Floor 3

Director Responsible:

Andrea Calder, Head of Service, Chief Executive's Services  
andrea.calder@dundee.gov.uk, 01382 434000  
c/o 21 City Square, Floor 2

## Equality, Diversity and Human Rights

### Impacts & Implications

Age: Positive

There are specific actions within the plan focused on ensuring that the Getting it Right for Every Child (GIRFEC) approach will be fully embedded, with a deaf or deafblind child and their family offered the right information and support at the right time to engage with BSL.

Disability: Positive

The purpose of the plan is to ensure that the Council works towards reducing the barriers faced by British Sign Language users in the city and ensuring they are involved and consulted as appropriate with Council led policy development and service delivery.

Gender Reassignment: No Impact

Marriage & Civil Partnership: No Impact

Pregnancy & Maternity: No Impact

Race / Ethnicity: No Impact

Religion or Belief: No Impact

Sex: No Impact

Sexual Orientation: No Impact

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

No

## Fairness & Poverty

### Geographic Impacts & Implications

Strathmartine:	Positive
Lochee:	Positive
Coldside:	Positive
Maryfield:	Positive
North East:	Positive
East End:	Positive
The Ferry:	Positive
West End:	Positive

Positive Implications: There are BSL Users living across all areas of the city who face a range additional barriers and challenges within their communities. The actions set out in this plan aim to improve outcomes across all wards

## Household Group Impacts and Implications

Looked After Children & Care Leavers: Positive

## Household Group Impacts and Implications

The Getting it Right for Every Child (GIRFEC) approach will be fully embedded, with a deaf or deafblind child and their family offered the right information and support at the right time to engage with BSL.

Carers: Positive

As for care experienced, children, young people or adults above.

Lone Parent Families: Positive

As for care experienced, children, young people or adults above.

Single Female Households with Children: No Impact

Greater number of children and/or young children: Positive

As for care experienced, children, young people or adults above.

Pensioners - single / couple: No Impact

Unskilled workers or unemployed: Positive

There are specific actions within the plan that aim to support BSL users to improve their employability prospects.

Serious & enduring mental health problems: No Impact

Homeless: No Impact

Drug and/or alcohol problems: No Impact

Offenders & Ex-offenders: No Impact

## Socio Economic Disadvantage Impacts & Implications

Employment Status: Positive

There are actions in the plan aimed at supporting BSL users to receive support to develop their skills and consider what route to employment is right for them

Education & Skills: Positive

There are specific actions with the plan that focus on provision of help and support to mitigate against the additional barriers faced by the BSL Community in this area.

Income: Positive

There are actions in the plan under the areas of employability, education and accessibility that, once implemented, will help provide BSL users with support to find work or claim appropriate benefits.

Caring Responsibilities (including Childcare): Positive

There are specific actions with the plan that focus on provision of help and support to mitigate against the additional barriers faced by the BSL Community in this area.

Affordability and accessibility of services: Positive

There are actions in the plan that aim to remove accessibility as a barrier for BSL users in all aspects of life, recognising the importance of having accessible information in the right format at the right time, utilising technology and increasing people's awareness of communication tools.

Fuel Poverty: No Impact

Cost of Living / Poverty Premium: No Impact

**Connectivity / Internet Access: Positive**

Regular updates to the Council's website, including BSL videos and links to relevant other sites, will enable better access to information via technological routes.

**Income / Benefit Advice / Income Maximisation Positive**

There are actions in the plan under accessibility that, once implemented, will help provide BSL users with support to identify and claim appropriate benefits.

**Employment Opportunities: Positive**

There are actions in the plan aimed at supporting BSL users to receive support to develop their skills, and consider what route to employment is right for them.

**Education: Positive**

There are specific actions with the plan that focus on provision of help and support to mitigate against the additional barriers faced by the BSL Community in this area.

**Health: Positive**

In the development of this plan, the Council has worked closely with colleagues in the Health & Social Care Partnership and NHS, to identify how all organisations can work together to improve the experience of BSL users.

**Life Expectancy: Positive**

It is hoped that carrying out the actions in the plan will improve the quality of life of the BSL Community but this would be difficult to quantify/measure.

**Mental Health: Positive**

A number of actions in the plan, once achieved, will lead to an improved sense of mental health and wellbeing for the BSL Community.

**Overweight / Obesity: No Impact****Child Health: No Impact****Neighbourhood Satisfaction: No Impact****Transport: Positive**

There are specific actions in the plan that aim to reduce the barriers faced by the BSL Community in relation to transport.

## **Environment**

### **Climate Change Impacts**

Mitigating Greenhouse Gases: No Impact

Adapting to the effects of climate change: No Impact

### **Resource Use Impacts**

Energy efficiency & consumption: No Impact

Prevention, reduction, re-use, recovery or recycling of waste: No Impact

Sustainable Procurement: No Impact

## Transport Impacts

Accessible transport provision: Positive

There are specific actions in the plan that aim to reduce the barriers faced by the BSL Community in relation to transport.

Sustainable modes of transport: No Impact

## Natural Environment Impacts

Air, land & water quality: No Impact

Biodiversity: No Impact

Open & green spaces: No Impact

## Built Environment Impacts

Built Heritage: No Impact

Housing: No Impact

Is the proposal subject to a Strategic Environmental Assessment (SEA)?

No further action is required as it does not qualify as a Plan, Programme or Strategy as defined by the Environment Assessment (Scotland) Act 2005.

## Corporate Risk

### Corporate Risk Impacts

Political Reputational Risk: Positive

Overall, if the actions set out in the plan are achieved, this will have a positive impact on Dundee's BSL Community and will reinforce the Council's commitment towards equality and fairness.

Economic/Financial Sustainability / Security & Equipment: No Impact

Social Impact / Safety of Staff & Clients: Positive

Actions in the plan will have a positive impact on reducing social isolation by enabling BSL users to be more able to access services.

Technological / Business or Service Interruption: Positive

Regular updates to the Council's website, including BSL videos and links to relevant other sites, will enable better access to information via technological routes.

Environmental: No Impact

Legal / Statutory Obligations: Positive

The Plan ensures that the Council fulfils its legal obligations as set out in the BSL (Scotland) Act 2015 that requires listed public bodies (including local authorities) to publish a six-year BSL plan by 6 May 2024.

In addition, it also contributes to supporting the Council to meet both Statutory Equality Duties and the Fairer Scotland Duty.

Organisational / Staffing & Competence: Positive

The plan ensures that services and teams from across the Council work collaboratively. As a result of this collaboration, staff are more aware of the additional barriers and challenges faced by our BSL Community and how these can be addressed.

**Corporate Risk Implications & Mitigation:**

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



**ITEM No ...9.....**

**REPORT TO:** CITY GOVERNANCE COMMITTEE – 22 APRIL 2024

**REPORT ON:** A STEP CHANGE IN POSITIVE DESTINATIONS FOR YOUNG DUNDONIANS

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 113-2024

**1 PURPOSE OF REPORT**

- 1.1 This report seeks approval of the draft “A Step Change in Positive Destinations for Young Dundonians” report, that sets out an ambitious improvement plan to inspire young people to pursue education, develop their employability skills, and realise their full potential. It summarises progress within the Task and Finish Group developed to take this work forward, including the engagement of key stakeholders. The report also seeks authority to develop new and existing funding streams to support achievement of these ambitious plans for our young Dundonians. The Council Leadership Team is committed to the implementation of the plan, which is being led by the Executive Director of City Development.

**2 RECOMMENDATION**

- 2.1 It is recommended that the Committee:
- a approves the draft “A Step Change in Positive Destinations for Young Dundonians report” and improvement plan at Appendix 1;
  - b notes the level of performance of Dundee in the Annual Participation measure for the period 2017–2024;
  - c delegates the Executive Director of City Development to identify new and existing funding streams that may be used to support improved levels of positive destinations for our young Dundonians; and
  - d remits the Executive Director of City Development to bring a further report to the City Governance Committee in spring 2025 on the outcome of the first year of implementation of the Proposed Improvement Plan.

**3 FINANCIAL IMPLICATIONS**

- 3.1 Development of the plan has been supported through the full-time secondment of a senior Project Manager from Dundee & Angus College. The plan will initially be delivered within existing budgets, and opportunities will be explored to secure additional resources required for full implementation of the Improvement Plan.

**4 BACKGROUND**

- 4.1 Reference is made to Article VII of the Minute of the City Development Committee on 26 June 2023. Report 170-2023, Discover Work Update, summarised progress with the Discover Work Strategy 2022-2027 through the implementation of the robust Action Plan and the establishment of Task and Finish Groups accountable for progress with agreed outputs, including improvements in Dundee’s performance in the Annual Participation Measure.
- 4.2 The key members of the Discover Work partnership are the driving force behind this ambitious Plan; however, it will require significant partnership working with the private sector to deliver the Plan’s vision and to secure long-term success.

## 5 NEXT STEPS

- 5.1 The Task and Finish Group identified six key themes to improve Dundee's performance. Each theme has a "young person's expectation" to focus the direction of the changes needed and subsequent actions.
- a Theme 1: Early Identification and Positive Destination Framework
- Young Person's Expectation:** my needs are identified in primary school and all partner organisations must work together to support my progression and planning for my post school future.
- b Theme 2: Responsibility for Tracking and Monitoring Young People Post School
- Young Person's Expectation:** my post school progress is monitored jointly by all partner organisations, until I enter and maintain a positive destination. I am supported throughout by a single person who is accountable for my ongoing development.
- c Theme 3: Integrated Approach to DATA and Funding to Inform and Drive Co-ordination
- Young Person's Expectation:** all partner organisations will have a shared knowledge of my needs and find solutions to remove barriers through an integrated approach to data and funding.
- d Theme 4: Post School Opportunities
- Young Persons Expectation:** I will choose the correct post school opportunity at the right time with guidance at key stages and will be supported to make the right decision throughout my post school journey.
- e Theme 5: Engaging Communities and Families
- Young Person's Expectation:** Believe in me! We will create a culture within the city, its families and communities which expects that every young person can fulfil their true potential.
- f Theme 6: Additional Support Needs – A Key Challenge
- Young Person's Expectation:** my Additional Support Needs will be met through improved opportunities and support, and by the development of new transition approaches.
- 5.2 The number of actions have been restricted to ensure that progress can be made at a suitable rate. The Plan sets out 30 actions with an agency being made responsible for each action as well as a named lead from each agency. The timeframe of actions has been broken down quarterly and will be monitored by the Project Manager. The Task and Finish Group will continue to meet on a quarterly basis with regular updates being given to ensure continued progress is made.
- 5.3 One of the most radical proposals is to nominate a senior leader within each Secondary School to lead a multi-agency group and be responsible for ensuring that all 16–19-year-old young people in the school's community achieve a positive destination. This group will be called the Positive Destinations Improvement Group (PDIG).
- 5.4 Our commitment as set out in the Mission Statement is clear – we will get better every year. By implementing this Improvement Plan, we will achieve that and deliver a step change in positive outcomes for young people.

**6 POLICY IMPLICATIONS**

- 6.1 The content of this report was previously considered in [Report No 206-2022](#) and remains valid. The original report was subject to an Integrated Impact Assessment. An appropriate Senior Manager has checked and agreed with this assessment. For follow-ups relating to initial reports agreed prior to 22 August 2022 a copy of the Integrated Impact Assessment is available (where applicable) on the Council's website at [www.dundee.gov.uk/ija](http://www.dundee.gov.uk/ija). For follow-ups relating to initial reports created after this date, a copy of the Integrated Impact Assessment is included as an Appendix to that initial report.

**7 CONSULTATIONS**

- 7.1 The Council Leadership Team have been consulted in the preparation of this report and are in agreement with its content.

**8 BACKGROUND PAPERS**

- 8.1 None.

Gregor Hamilton  
Head of Planning and Economic Development

Author: Craig Strachan (Project Manager)

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

RP/GH/CS/KM

26 March 2024

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# A Step Change in Positive Destinations for Young Dundonians

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## 1. Foreword

The Annual Participation Measure (APM) is the key tool used to assess Scotland's success in achieving positive post-school destinations for young people aged 16-19. It is both an important measure of performance in education and our local economy, as well as of the City's ambition relating to fairness, inclusion, poverty, and productivity set out in the [Council Plan 2022-2027](#) and [City Plan 2022-2032](#).

Dundee performs poorly in this measure. At any time, of a total cohort of around 6000 young Dundonians, there are typically 500-800 who are not participating in employment, education, or training. Additionally, at the time of this review, the members of the Dundee Partnership were unaware of the status of 164 of these young people.

We must ensure that all young Dundonians have the opportunity to fulfil their true potential. As well as detailing how the Partnership will improve the overall labour market to meet employer demand, improve participation and productivity, and support wider activity to address in-work poverty, Discover Work's Strategy, [Transforming Employability for a new Dundee](#), and [Action Plan](#) for 2022-2027 also includes improving Dundee's weak performance in the APM as one of its immediate priorities.

To address this, Discover Work and the Council's Leadership Team established a Task & Finish Group comprising of senior representatives from each key partner organisation to develop a Youth Participation Improvement Plan. By implementing this Improvement Plan, we aim to inspire young people to pursue education, develop their employability skills, and realise their full potential. Through strong partnerships and coordinated approaches, we believe we can make a significant and lasting impact on youth participation rates in Dundee.

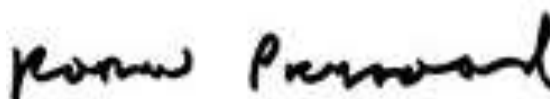
We are not setting an arbitrary target for improvement, but our commitment is clear – we will get better every year and implement this Youth Participation Improvement Plan.

### Our Mission

*Ensure that each year, the percentage of young people in Dundee who achieve and sustain a positive destination will improve in comparison to the rest of Scotland.*



**Simon Hewitt**  
Chairperson  
Discover Work Partnership



**Robin Presswood**  
Senior Responsible Officer / Project  
Sponsor  
Youth Participation Review

## 2. Introduction

Why is a new approach needed to improve the participation of 16–19-year-olds in education, employment, or training in Dundee?

The youth population constitutes a critical demographic for the future prosperity of any nation. It is essential to assess and support young individuals' engagement in employability, training, and education initiatives to enhance their employability, reduce unemployment rates, and foster sustainable development.

2023 Annual Participation Measure, by Local Authority, ranked by Participating Level (16-19)

Local Authority	All 16-19 Year Olds								
	Total Cohort (16-19)	Participating Status Grouped				Not participating Status Grouped			Unconfirmed Status (16-19)
		Participating (16-19)	Participating in Education (16-19)	Participating in Employment (16-19)	Participating in Other Training & Development (16-19)	Not Participating (16-19)	Not participating Unemployed Seeking (16-19)	Not participating Unemployed not Seeking (16-19)	
East Renfrewshire	5,215	97.7	86.3	10.7	0.7	1.2	0.5	0.8	1.0
Eilean Siar	1,074	97.6	65.5	30.8	1.2	1.7	0.7	1.0	0.7
East Dunbartonshire	5,231	97.5	85.8	10.8	0.9	1.3	0.6	0.7	1.3
Shetland Islands	1,038	97.4	65.3	30.3	1.8	2.4	0.6	1.8	0.2
South Ayrshire	4,520	96.6	74.2	19.3	3.1	2.5	1.0	1.4	0.9
Orkney Islands	896	96.4	66.1	29.4	1.0	2.0	0.7	1.3	1.6
East Lothian	4,489	96.1	68.3	26.5	1.4	2.3	1.1	1.2	1.6
Scottish Borders	4,722	95.6	68.7	25.5	1.5	3.0	1.6	1.5	1.3
Stirling	4,256	95.6	74.0	20.3	1.3	2.9	1.2	1.7	1.5
Argyll & Bute	3,156	95.6	64.3	29.9	1.3	3.0	0.9	2.2	1.4
Moray	3,659	95.4	65.1	28.5	1.9	3.0	1.3	1.7	1.6
Midlothian	3,895	95.4	63.1	30.8	1.5	3.6	1.3	2.3	1.0
Aberdeenshire	10,988	95.3	72.2	21.8	1.2	2.5	1.1	1.4	2.3
South Lanarkshire	13,971	95.0	73.3	20.0	1.7	3.2	1.6	1.6	1.8
Edinburgh City	14,194	95.0	74.6	18.6	1.7	3.0	1.0	2.0	2.1
Highland	9,793	94.9	64.9	29.0	0.9	2.9	1.2	1.7	2.2
Dumfries & Galloway	6,146	94.9	66.9	26.7	1.2	4.1	1.5	2.5	1.1
West Lothian	8,509	94.8	69.5	23.7	1.6	4.1	1.6	2.5	1.1
Perth & Kinross	5,556	94.7	71.6	21.9	1.2	3.5	1.0	2.4	1.8
Renfrewshire	7,447	94.7	73.9	19.8	1.0	2.8	1.3	1.5	2.5
<b>Scotland</b>	<b>215,479</b>	<b>94.3</b>	<b>71.3</b>	<b>21.4</b>	<b>1.6</b>	<b>3.6</b>	<b>1.6</b>	<b>2.1</b>	<b>2.1</b>
East Ayrshire	5,070	94.0	71.3	20.6	2.1	4.3	2.3	2.1	1.6
Inverclyde	3,135	94.0	75.8	17.2	1.1	4.4	2.2	2.2	1.6
North Ayrshire	5,872	93.9	72.8	19.7	1.4	3.6	1.7	1.9	2.6
Angus	4,765	93.1	69.9	21.7	1.4	4.8	1.4	3.5	2.0
Falkirk	6,773	93.1	68.8	23.3	1.0	4.2	2.1	2.1	2.7
West Dunbartonshire	3,976	93.0	69.2	21.7	2.1	4.9	2.3	2.6	2.1
Fife	15,501	92.9	68.4	23.1	1.5	4.6	1.9	2.7	2.5
North Lanarkshire	15,811	92.8	69.6	22.1	1.1	4.3	1.9	2.4	2.9
Aberdeen City	6,880	92.8	72.6	18.5	1.7	4.0	2.0	2.0	3.2
Glasgow City	21,261	92.5	73.2	16.8	2.5	4.5	2.2	2.3	3.0
Clackmannanshire	1,955	91.6	62.3	25.7	3.6	6.6	3.0	3.6	1.8
Dundee City	5,725	91.2	69.3	20.0	1.9	6.2	2.1	4.1	2.6

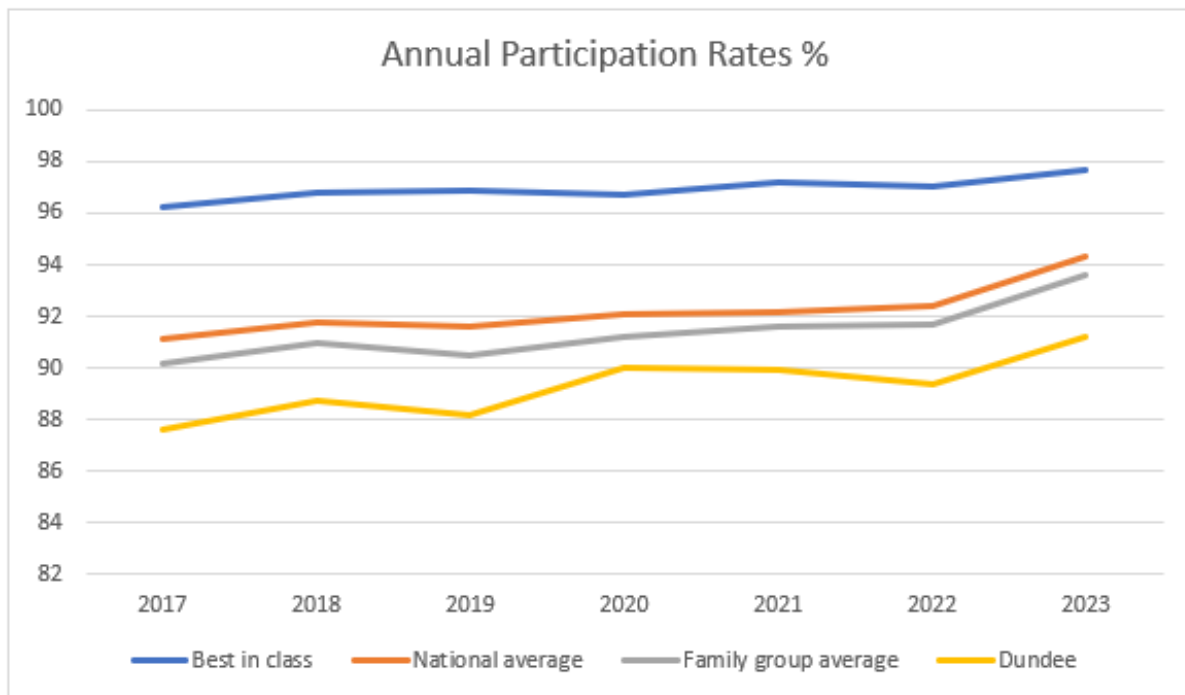
The key drivers for change are:

- We have the lowest positive destinations outcomes of any local authority area in Scotland.
- No-one should be allowed to begin a journey to long-term unemployment.
- Our participation measure will not improve without a radical response – transformational change is needed.
- Every young Dundonian – including Care Experienced young people - should be guided to education, training, sustainable employment, or further personal and social development opportunities.
- Non-financial benefits will improve health, wellbeing, social interaction, personal growth, and self-worth.

- To help alleviate increasing demand on public services such as health, community justice, housing, and welfare. The link between young people's non-participation and demands on public services is well known.
- To drive improvements in the City's labour market and productivity for major employers.
- Ensure social inclusion in our city's regeneration including the waterfront, reflecting the vision, aims, and commitments made in the City Plan.

## Task & Finish Group

As per the Project Initiation Document (Appendix C), the Task & Finish Group was tasked with developing an ambitious Improvement Plan, which would address our challenges, after mapping our current approach and researching and identifying reasons for our poor performance.



The Task & Finish Group members were selected to include only key decision-makers within the landscape and those responsible for Dundee's 16–19-year-olds. The group was kept to a manageable size to ensure that timely and meaningful progress could be made. Any stakeholders not represented were consulted throughout the process and were often invited to present to the group. The group mapped out the current approaches, identified reasons for our poor performance to date and, crucially, consulted young people themselves before finalising the recommendations in the Action Plan.

### Task & Finish Group Members:

- Robin Presswood, Dundee City Council, Executive Director of City Development (Project Lead)
- Robert Emmott, Dundee City Council, Executive Director of Corporate Services
- Paul Fleming, Dundee City Council, Head of Service for Education, Learning and Inclusion
- Marie Dailly, Dundee City Council, Service Manager for Community Learning & Development
- Glyn Lloyd, Dundee City Council, Head of Service for Children's Services and Community Justice

- Evonne Boyd, Skills Development Scotland, Head of Operations for North East
- Julie Grace, Dundee & Angus College, Vice Principal – Curriculum & Partnerships
- Lisa Laidlaw, Developing the Young Workforce, Regional Lead
- Laura McMahon, Department for Work and Pensions, Customer Service Leader, Angus, Dundee and Perthshire
- John Davidson, Dundee City Council, Principal Officer for Discover Work – Programme Management Office
- Craig Strachan, Partnership Development Officer, Discover Work – Programme Management Office (Project Manager)

Each partner organisation involved has contributed significant time and resources towards this work. This includes Dundee & Angus College seconding Craig Strachan as Project Manager.

Helpful national context was given by the James Withers Independent Review of the Skills Delivery Landscape which outlines recommendations to ensure the public sector can meet the level of economic transformation expected in the years ahead. At the time of writing this report, Scottish Government are yet to clarify exactly what will be implemented following the report and as such we have outlined our plans as things stand, with the flexibility to adapt as national developments emerge.

#### **What is the Annual Participation Measure?**

The Scottish Government's *Opportunities for All* commitment offers a place in learning or training to every 16–19-year-old who is not in employment, education, or training.

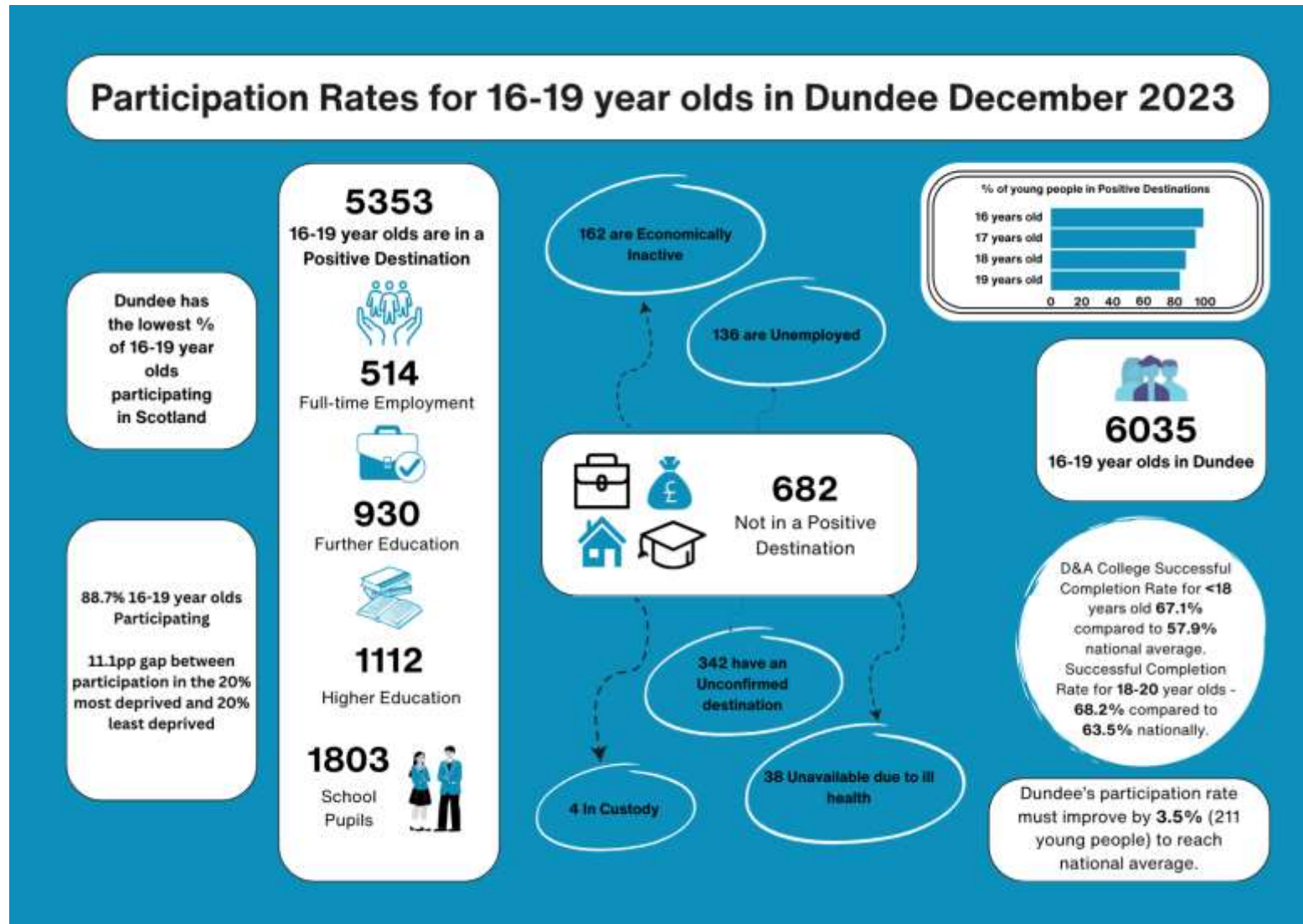
Skills Development Scotland worked with the Scottish Government to develop a measure of participation which allows us to identify the participation status of the wider 16-19 cohort.

As agreed by Scottish Ministers the Annual Participation Measure (APM) has been adopted in the Scottish Government's [National Performance Framework](#) as the measure of young people's participation. This has replaced the school leaver destination follow up as the source of the national indicator, "**Percentage of young adults (16–19-year-olds) participating in education, training or employment**".

**In addition, there is a separate but related measure for Fair Work and Business which captures the Economic Participation of the full working age population including young people aged 16-19.**

#### **Who are STARS?**

Throughout this report and Improvement Plan we refer to our young people who are at risk of not achieving a positive destination, or are currently not in a positive destination, as STARS. This term is not an acronym and is designed to be a positive and non-stigmatising way of referring to this cohort who we feel need additional support to participate then achieve a positive destination. This can refer to young people ranging from primary school age up to the age of 19 (and up to the age of 26 for care experienced young people).



Data from SDS 16+ Learning Choices Data Hub – December 2023



### 3. Understanding the Local Landscape

The Task and Finish Group has carried out research with a wide range of stakeholders across Dundee and with other Local Authorities across Scotland. We engaged with as many services and groups from across the city as possible, to learn about challenges and successes and to develop a multi-agency approach to improvement.

Key delivery partners have been consulted, and where relevant have presented to the group to highlight challenges, successes and opportunities for improved joint agency working. This has allowed for reflection on current processes and areas for improvement and growth. A range of relevant working groups have also been engaged with throughout this process which has contributed to the development of the Improvement Plan.

Three Service Design workshops were held with 22 organisations represented, which engaged 65 practitioners from across the sector. These sessions highlighted a clear desire for change, and common themes were raised which reflected those discussed by the Task & Finish Group, with key partners, and in benchmarking with other Local Authorities.



#### Multi-Agency Service Design Workshop

The activities carried out as part of the Service Design workshops included process mapping and customer journey analysis, including stimulating discussion by developing example 'personas' which highlighted some of the reasons that young people fail to achieve a positive destination.

These activities gave the opportunity for discussions across partner organisations and allowed partners to reflect on common challenges and appreciate how these may cause barriers for young people.

The Service Design workshops identified key areas for improvement:

- The impact on young people due to generational unemployment, inactivity, and poverty
- The need for whole family support to access suitable opportunities for increased disposable income and improved health & wellbeing
- Families should be involved in transition planning prior to leaving education
- Inconsistent approaches being used for supporting young people in transition and for signposting across schools
- Create communities to share experiences/support and reduce isolation
- Awareness training around mental health, alcohol & drug misuse, relationship breakdown, and financial issues
- Remove expectation of individual staff handling all issues personally and promote a multi-agency approach
- Clear sign-posting routes to access correct support and opportunities

Appendix B provides further insight.

Although clear themes have been raised as areas for improvement, it is important to recognise some of the excellent work that is ongoing across the city with examples provided below. There has been a strong sense of a person-centred approach with each service and individual clearly doing the best they can within the current processes and climate. The overarching theme was that change is needed and clear and consistent approaches are required within the landscape.

### **Transforming Outcomes for Care Experienced Young People – The Promise**

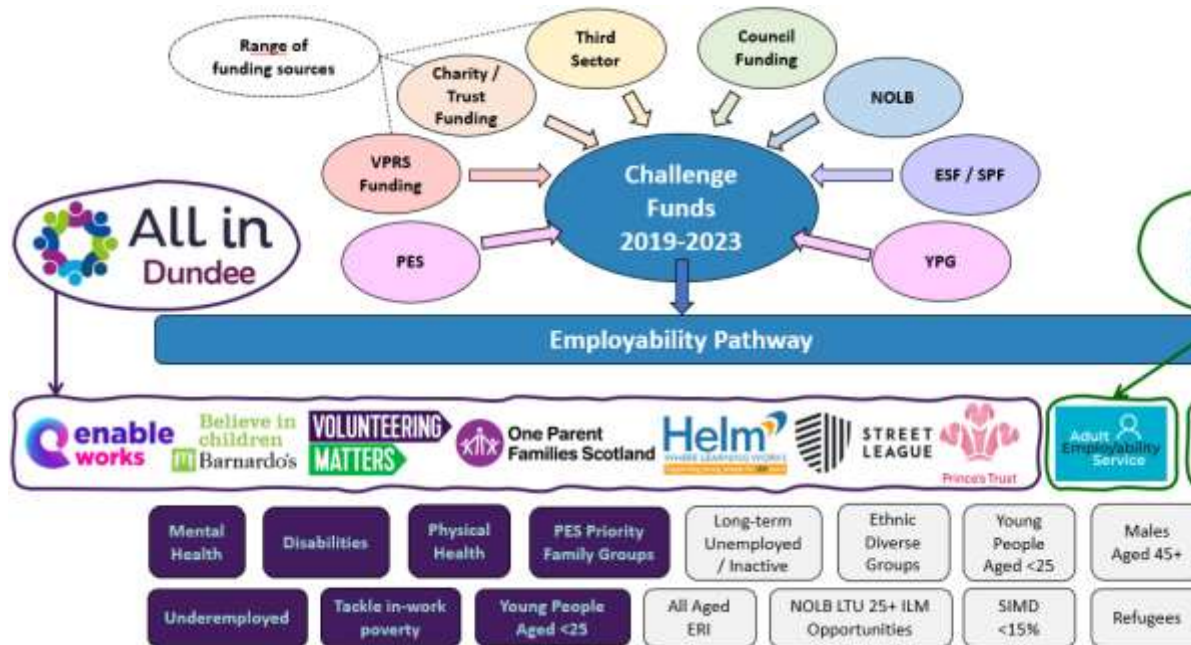
The positive impact of a wide range of efforts to improve support to care experienced children, young people and care leavers and deliver on “The Dundee Promise” has been evident. Over the next two years, priorities include the development of a consistent offer of support to families where children or young people are on the edge of care, the implementation of more forms of specialist family support, and increasing the recruitment, support, and retention of Foster Carers.

The very broad range of activity described in this report is having a positive impact across the informal and formal care systems. This includes measures to build the capacity, confidence and competence of the workforce and a range of initiatives to enhance universal, targeted and specialist support to families at home, in schools and in the community. There is a growing focus on family voice and ensuring that children, young people, and parents/carers are at the centre of decision making. The number of care experienced children and young people is reducing, educational outcomes are improving, and following challenges in the balance of community versus residential care in 2022-23, the overall profile is shifting towards family-based support.



**Transforming Employability – Discover Work’s Employability Pathway programme**

The Employability Pathway, as part of the Discover Work Service, has been transformed over the last four years supporting customers to progress towards, enter, improve, and sustain their positive destination within the labour market. The new approach is led by a consortium of Third Sector Organisations, led by ENABLE Works ([All in Dundee](#)) and Dundee City Council’s [Adult Employability Team](#) and [Youth Employability Team](#).



In 2019, we implemented a level playing field approach for all Employability Providers adhering to the same governance and performance monitoring processes. Since then, there has been a significant and sustained improvement in performance compared to the previous programme.

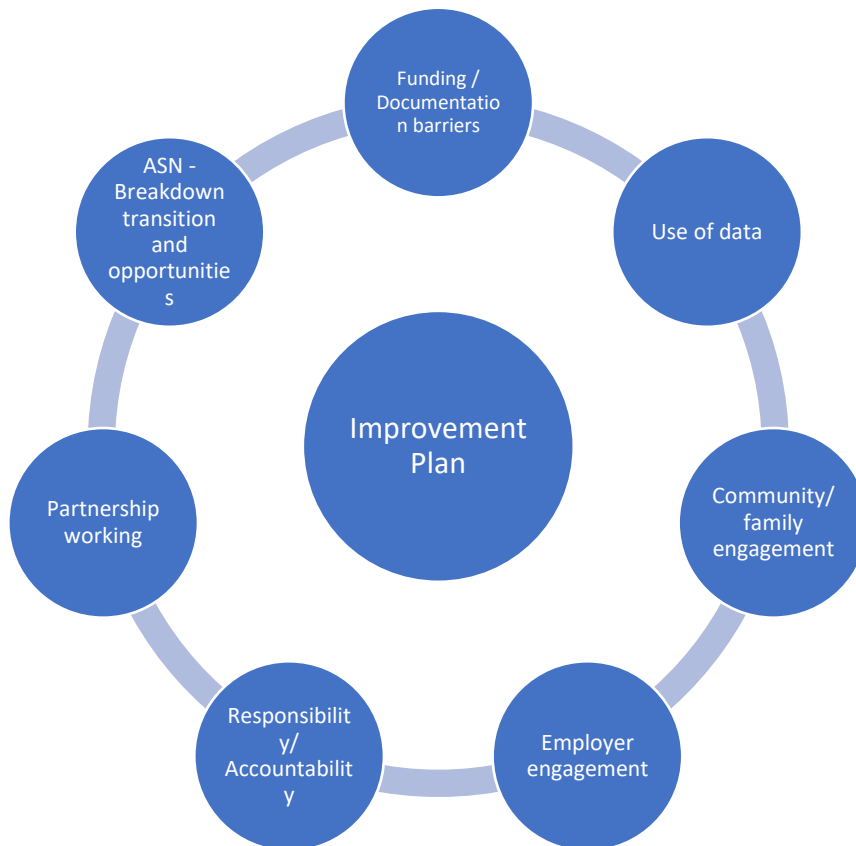
**4. Benchmarking and Learning from Other Local Authorities**

In depth discussions were held with a range of other Local Authorities in Dundee’s Local Government Benchmarking Framework ‘Family Group’ relating to urban deprivation: Falkirk, West Lothian, North Lanarkshire, Inverclyde, West Dunbartonshire, and Glasgow. We also spoke to East Dunbartonshire, which is one of the most affluent Local Authorities with lowest levels of deprivation, to understand whether their achievement has any lessons for this exercise, or simply relates to its relative prosperity. A range of common themes were found which aligned with the challenges we have been facing in Dundee.

- a) Making this a priority within schools is key – needs an ‘all-hands-on-deck’ approach and a mindset that encourages a community feel with everyone taking responsibility. Consistent language that uses positive reinforcement around how we can help young people achieve beyond school.

- b) Each local authority we spoke with emphasised the importance of getting buy-in and leadership at school level for the whole 16-19 cohort. Senior figures in these Councils emphasised that Schools in SIMD1 areas should be capable of achieving significantly higher rates of positive destinations.
- c) Coordinated approaches and regular meetings between SDS, DYW, and the Council's new Corporate Employability Service is key, and its importance was highlighted by each Local Authority.
- d) A joint Improvement team should be in place in each school, with clear senior leadership. A consistent approach which consists of a nominated person from each key partner – i.e. Guidance Teachers, SDS, DYW, the Council's Employability Service, a Community Learning & Development Youth Worker, meeting monthly throughout the year and weekly at key times of year. Flexibility in approach across schools likely needed, however, a level of consistency in approach is needed for monitoring and accountability.
- e) Every young person at risk of not achieving a positive destination, should have a lead person who is acting on their behalf appointed by one of the organisations – a real partnership working approach. This should happen as early as possible but key from S3 onwards.
- f) Clarity around SDS role is important. Case managing is key and SDS play a vital role and work in partnership to identify and target individuals who do not have a positive destination.
- g) Having a DYW coordinator in each school, with no teaching responsibilities, has a huge impact. This provides a general resource to support the school in building relationships with young people, communities, partner organisations, and employers.
- h) Ensuring that Department for Work and Pensions data regarding those who are unemployed is used effectively to monitor all young people through the 16+ Data Hub.
- i) Engagement in primary schools and community is crucial. Clarity around who is doing this is important. A consistent approach across the city, whilst targeting specific areas as necessary, can be invaluable.
- j) Given the changes in society following COVID-19, the CLD approach is likely to be more important than ever – this approach should be rolled out/implemented where possible.
- k) Family engagement activities for parents are run within schools to try and create a link/relationship with families and the schools/services.
- l) Ensuring that all staff working with young people approaching transition, are more knowledgeable of post school options is key. This should be centred around a realistic assessment of the young person's needs and developed to ensure next steps are sustained.
- m) Data – how we use it/share it is crucial. We must use the 16+ Data Hub to its full potential and share relevant data with key partners. A uniformed approach regarding how we use, interpret, and monitor the data is vital to minimise the level of young people with an unconfirmed status across Dundee and accurately, with integrity, report the statuses of all young people.

It was clear through these discussions that the key themes to be considered when developing an Improvement Plan were:



Some of these became stand-alone themes with others running across several areas.

The learning from other Local Authorities was helpful in challenging existing approaches in Dundee. Although there are pockets of very good work and a clear will to do what is right for the young people, it is time for this lack of consistency to be addressed with the creation of a Dundee based framework which will address the needs of our young people and the communities they live in.

## 5. Capturing the Young Person's Voice

Throughout the process of understanding the landscape and developing the Improvement Plan, we have been careful to keep the young person's thoughts and expectations front and centre. Whilst taking into consideration the thoughts and feedback from partners who work with young people every day, to help us fully understand the real challenges that prevent them from participating in and accessing positive destinations, we also needed to hear from young people directly.

Young people were involved in the Journey Mapping at the beginning of the process, following the Service Design Workshops, which gave them the opportunity to speak with partners about the journey through school and beyond and considered the services and support that was available to them.

Focus groups were also held with the City Pupil Council and students from Dundee & Angus College and a digital survey took place which asked questions about the young person's journey from P7 all the way through to post school destinations. This form was completed by a range of ages from across Dundee including those currently engaging with Community Learning Development, the Council's Employability Service, Dundee & Angus College, and HELM.

This gave us a good understanding of the level of input that the young person received with regards to understanding the options and support available to them.

Although some young people did feel the support they received (to understand their options) was adequate, it was much more common that the young people felt that they received none or very little support. Any support which was received came from Guidance Teachers and SDS Careers Advisors although it was often recognised that it felt hurried or was not enough support due to the amount of people who required support due to case load sizes.

The vast majority felt that they did not know enough about the options available to them when leaving school. It was also common for college to have been the only option discussed but little detail was given about the options available to them at college.

The theme which stood out most strongly was that all young people felt it was important for their families to be aware of, and understand, the options available post school. Some pointed out that their parents were able to provide support with decision making but most pointed out that as their parents were unaware of the options available, providing this support was not possible.

This feedback has been reflected within the Improvement Plan with a strong focus on support for our STARS and their families to understand the options available to them throughout school and beyond with a Youth Participation Framework being proposed to ensure those who are most in need of enhanced support will receive it at key stages. This will ensure a partnership approach which will lead to the young person being made aware of the various opportunities available to them. The Improvement Plan also aims to address the challenges with communicating with some families to ensure they are part of the planning process for a young person leaving school. This will be an ongoing process, but the Youth Participation Framework will consist of ongoing communication with the families of STARS on a regular basis.

## 6. Key Themes

The Task & Finish Group identified six key themes to improve Dundee's performance. Each theme has a series of 'changes needed', that have shaped a series of actions. These are summarised below and expanded upon in the Improvement Plan (Appendix A).

### **Theme 1: Early Identification and Positive Destination Framework**

**Young Person's Expectation:** *My needs are identified in primary school and all partner organisations must work together to support my progression and planning for my post school future.*

#### **Finding of Task & Finish Group:**

Current 16+ activity is implemented inconsistently across the schools within Dundee meaning we cannot be sure that all young people are getting the best opportunities for them, when it comes to accessing positive post school destinations. It is clear that a 16+ policy & guidance document is required to be implemented across the partnership. Learning can be taken from the Perth & Kinross Framework which has recently been developed.

Particular focus will be placed on early intervention in Dundee. Any young person who is at risk of not achieving a positive post school destination will be supported through the new Youth Participation Framework. Input and support will start in S1 & S2 and will step up from S3 onwards. This will be measured on an individual basis by the key partners who are part of the Youth Participation Group.

The Youth Participation Framework will address some key points raised during the Service Design workshops in relation to advice, guidance, and support which may impact on a young person's ability to access a positive destination:

- Young people are often not able to access support when it is needed
- There is a lack of clarity around who should provide the relevant advice and guidance for a young person when planning post school steps
- Often a lack of equity and consistency in approach to 16+ activity in schools
- Service providers don't have all the information regarding all opportunities available to young people
- A lack of continuity of support throughout a Young Person's journey can be a barrier

All practitioners who support delivery of the framework must have good awareness of the support and alternative opportunities available if school engagement is an issue, the young person's circumstances out with school, and the opportunities available to young people post school.

The Team Around the Child (TATC) Framework is Dundee's response to wellbeing concerns about children and young people. Current TATC arrangements would not be impacted by any work done by the Youth Participation Group as it will dovetail with current arrangements to ensure less gaps and will encourage more communication and engagement with families.

**Change Needed:**

1.1: There is a lack of consistency across Dundee regarding how our STARS are identified in primary school and supported into each secondary school. We need each school to mirror best in class.

**Finding of Task & Finish Group:**

Starting to identify potential STARS in primary school will help shape support in secondary school. Enhanced transition processes must be consistent and ensure that no young person is disadvantaged by failing to ensure early assessment of needs and appropriate interventions. This should be individually targeted with a partnership approach starting in P7 onwards.

A profile should be developed, for those at risk of disengaging, during their primary school years and this should be shared when transitioning to secondary school. CLD should be part of the process to identify those who are likely to require further support throughout their secondary school years and beyond.

This process does work well in some areas, however, a lack of consistency across schools means monitoring is more challenging and there are more opportunities for young people to fall through cracks.

We must develop trust and relationships which can carry on beyond school. Earlier intervention with our young people is key to engaging the individual and providing appropriate support throughout their secondary school years.

**Change Needed:**

1.2: The P7 to S1 transition is crucial - this needs to be delivered to 'best in class' standard across the city.

**Finding of Task & Finish Group:**

Poor attendance and engagement of our STARS is a key challenge and is something that has been acknowledged regularly throughout discussions. Attendance in S1 is a strong indicator of a young person's likelihood to engage in S3/S4 and in turn the likelihood of them achieving a positive destination. Attendance will be monitored closely and will be a key indicator during Youth Participation Improvement Group meetings. The methods for addressing poor attendance will be different for every individual. The Broad General Education (BGE) curriculum, and a variety of alternative offerings for those not engaging, will be crucial in improving levels of engagement and attendance.

**Change Needed:**

1.3: Poor attendance and engagement of our STARS is a challenge, and we must ensure that these young people are given the necessary support required to engage with education in flexible and creative ways.

## **Theme 2: Responsibility for Tracking and Monitoring Young People Post School**

**Young Person's Expectation:** *My post school progress is monitored jointly by all partner organisations, until I enter and maintain a positive destination. I am supported throughout by a single person who is accountable for my ongoing development.*

### **Finding of Task & Finish Group:**

With so many partners involved in post school opportunities for young people it is felt that there is a lack of clarity around who is responsible and therefore who is accountable for the tracking and monitoring of the young person's progress post school.

The following points have been identified as key to improved monitoring:

- A Depute Headteacher will be the Senior Responsible Officer for Youth Participation until the age of 19.
- A strategic approach to using data in coordinating partnership post-school is needed
- SDS, CLD, DYW the Council's Employability Service must work as a joint team
- A more strategic approach engagement / re-engagement of young people including door knocking
- Better engagement with major employers to develop opportunities for STARS

Effective monitoring mechanisms inform and enable policymakers, educators, and employers to identify gaps and address challenges, ensuring young people receive the necessary support and opportunities to reach their full potential.

A consistent approach across the city is needed to track all STAR school leavers to help prevent the likelihood of them being lost or falling through the cracks. SDS, the Council's Employability Service and other key partners will play a crucial role in co-ordinating and monitoring the post school activity of our STARS.

### **Change Needed:**

2.1 There is an inconsistent approach to supporting our STARS when they leave school. We will develop a consistent, multi-agency approach, which ensures the appropriate support is in place for each individual. We will ensure that STARS' progress is monitored by a single lead support officer who has developed a positive relationship with the individual.

### **Finding of Task & Finish Group:**

We must work together with our local business community to understand the support they can provide our STARS to help them reach their potential, but we must also understand the support the business may need to engage with our STARS. A strong working relationship and a clear ask of what we need from the business community will create more opportunities for our STARS to access the world of work.



**Change Needed:**

2.2: The business community currently supports work with STARS. Higher profile, more coordinated support is required to increase the placement and employment opportunities.

**Theme 3: Integrated Approach to Data and Funding to Inform and Drive Coordination**

**Young Person's Expectation:** *All partner organisations will have a shared knowledge of my needs and find solutions to remove barriers through an integrated approach to data and funding.*

**Finding of Task & Finish Group:**

The lack of data sharing was raised in almost all themes – it impacts everything that the various services and partner organisations are trying to achieve. Without it, processes become more complex, there is wasteful duplication, performance can't be monitored, and funding options are unclear. A lack of data also adds to delays.

Regular tracking and monitoring informs and enable policymakers to assess the effectiveness of current policies and programmes aimed at education and participation of young people. By identifying successful interventions and areas for improvement, resources can be allocated more efficiently. A senior multi-agency data analysis group is needed to report on city wide performance in this area.

The following points need to be addressed:

- Identifying 'at risk' groups - Monitoring participation allows the identification of at-risk groups, such as marginalized or disadvantaged youth, who may face barriers to accessing education and training opportunities. Tailored interventions can then be developed to address their specific needs
- Skill gap analysis - Tracking participation data aids in conducting skill gap analyses, helping educational institutions and employers align their offerings with industry demands
- Long term impact - By analysing long-term outcomes of education and training initiatives, it becomes possible to measure the lasting impact on young people's lives and the broader community
- Data collection and interrogation - Establish comprehensive databases that consolidate information from various sources, including educational institutions, training providers, and employment partner organisations. Ensure data is regularly updated and shared among relevant stakeholders
- Measuring multiple indicators - Track not only the number of participants but also consider indicators such as programme completion rates, employment outcomes, job retention rates, and skill acquisition



- Data quality and availability - Insufficient or unreliable data can hinder accurate analysis. Invest in data collection systems and regular audits to ensure data quality

**Change Needed:**

3.1: There is a lack of clarity around interrogation and sharing of data across the partnership. We will establish clear roles and responsibilities with structure and accountability to ensure effective use of data to monitor our performance more closely.

**Finding of Task & Finish Group:**

We must carry out an audit of current funding across partner organisations to understand how it can be better aligned with our priorities. With a certain amount of uncertainty following the James Withers' Independent Review of the Skills Delivery Landscape and the Purpose and Principles report, we must plan and be ready to respond to the Scottish Governments response and plans. A strategic approach to funding streams should be taken by the Discover Work Partnership to ensure funding is invested in the areas of greatest impact. Prioritising resources and funding streams for those in greatest need of support will be key to improving the participation rates of our STARS.

Funding problems including complexity of documentation and application processes were a prominent feature throughout the workshops and these have impacted retention, participation, and attainment. It was felt that people must fit in a funding box whereas that box needs to fit around the person. Also, young people struggle immensely with the applications in terms of their complexity, daunting questions that they don't understand, digital access problems and the lack of ID and various other documents that they need to provide. Often the lack of necessary documentation becomes a barrier to progression and people give up.

**Change Needed:**

3.2: We will explore the potential of a 'single pot' approach to co-ordinating all funding streams available across the partnership to provide a bespoke solution to each STAR's personal challenges.

#### **Theme 4: Post School Opportunities**

**Young Person's Expectation:** *I will choose the correct post school opportunity at the right time with guidance at key stages and will be supported to make the right decision throughout my post school journey.*

#### **Finding of Task & Finish Group:**

There is a wide range of post school opportunities available to young Dundonians. The landscape can be complicated making it challenging for a young person and families to understand what is available and appropriate for a young person leaving school.

For many young people, applying to college is a very positive option, if chosen at the right time, but for some it may be seen as the only option rather than necessarily the correct option at the right time. A partnership approach to supporting young people to understand their options is key. If College is the correct option, then it is crucial that the young person is supported to understand their options within college and the appropriate support is provided to give the young person every chance of a successful start at college. Information sharing is vital in this process. It is also crucial that every young person is made aware of all opportunities available to them including Modern Apprenticeships, Foundation Apprenticeships and other vocational training.

How do we ensure that a young person is choosing College for the right reasons? We must make sure that we have helped the young person to weigh up the pros and cons of college, particularly if they are leaving school to go to College in S4.

The following questions should be asked when any STAR is contemplating college as their post school option:

- Are we sure that they are aware of all the options available to them?
- Is this the right time for the young person to start their college journey?
- If the answer to the above questions is yes, how do we ensure that they are applying for the correct courses?
- Have you considered other vocational options including Foundation Apprenticeships?

For those who have successfully gained entry to college, we must ensure that they receive a supported (enhanced) transition to give them every opportunity to succeed.

We must deliver support in a way that acknowledges and understands a young person's world view and situation. We must consider how we might provide the right support for young people at the right time to ensure that we are considering the young person's journey through school, any relevant external factors, the support available to them and the likely sustainability of their next steps.

As well as further chances of work experience and college tasters etc. There is a clear need for the development of skills for jobs – the meta skills. There needs to be more local opportunities and more volunteer pathways. There is sometimes a pressure to leave school, go to university or make sure family benefits aren't affected, therefore a balance is needed where young people can make the right choices that meet their specific needs and abilities with family involvement where appropriate.

**Change Needed:**

4.1: Young people have a range of post-school opportunities, with college being the most common one. All partner organisations will work together to ensure that our young people understand all the options available to them and choose the right option at the right time.

**Finding of Task & Finish Group:**

Given the ever-changing landscape, it is understandable that the people responsible for supporting the young person to make their post school choices, are not fully aware of all opportunities available at any given time. As part of the Youth Participation Improvement Group to be implemented in schools, it is anticipated that this group should be a key source of all opportunities available so that this information can be used in meetings and in any engagements with the young person and families during career guidance appointments provided by SDS.

For key partners to be aware of all opportunities available across the landscape we must ensure close working partnerships and relationships and a multi-agency approach. Ongoing CPD and multi-agency events to drive closer collaboration and share best practice will be invaluable.

Points raised regarding post school transition:

- Young people often feel unable to make decisions about their future and don't feel ready to take the next step
- A lack of support before leaving and beyond
- Young people are often not aware of their potential or the opportunities available to them
- Transition routes and pathways are unclear
- Vocational opportunities are lacking
- The benefits trap is too alluring

A consistent approach to those supporting a young person throughout their life is extremely valuable. Although this may be challenging from a resources point of view, if it is possible through effective joint agency working and communication it could prove to be invaluable when developing trust and understanding with the young person and their families. This approach should be developed throughout the Youth Participation Framework and during post school planning. A joint multi-agency approach will be key to making this work and thought should be given to how this can be developed further going forward.

**Change Needed:**

4.2: A focus will be placed on a joint agency approach to offering support and developing opportunities post school. A 'one team' approach will be adopted.

**Transforming Employability Case study – Liam’s story**

*16-year-old came to DISC Target Project when he was 11 (P6) to play football.*

*I'd moved house and school and was feeling alone and isolated – lost my mates. My earliest memory is being taken out of class for additional support activities to help me manage my emotions etc. Attending the Target Project really helped with this. Great relationships with young volunteers from my own area and youth work staff.*

*P7 induction days helped me to meet new friends and we are still friends to this day. When starting high school, I was anxious and felt self-conscious and worried that people would say things. Felt like a bit of an idiot. But DISC Target was something that I came to every week and made me feel good to be with my friends and not on my own.*

*I kept attending on a Thursday and Friday night with my friends and found the young volunteers and youth work staff easy to talk to and I was able to open up and raise issues. I felt welcomed. It was good that the young volunteers were older kids from my own area. I got help to fill out forms.*

*The target project led to other important things in my life.*

*A college course was offered when I was in S3 through the youth Work Team. It was a Taster in Plumbing & electrical course for about 8 weeks. Allan spoke to us first about the course whilst at DISC & then it was promoted at Morgan. The guidance teacher AW approached us to check out our interest. I completed the course & it went really well. The tutor at college was really pleased & support from Youth Work staff went well. AW guidance was surprised it went so well (because of how we behaved in school) but chuffed for us.*

*I know that other college courses are on offer in S3 with large numbers but for whatever reason I wasn't given this option.*

*The small group taking part in this taster course made the difference & allowed us to build relationships with the College staff & further develop relationships with the Youth Work staff. (Didn't want to get on the wrong side of the YW staff). The smaller group meant we could learn more.*

*As a result, I moved onto a further college course in S4 (2 days/week) prep for plumbing. Having done the previous course, it made it easier going back. Familiar with the building.*

*Then moved onto a Future Skills course at College Mon-Fri & had work placement built in with a plumbing business. Had hoped to get an apprenticeship but that didn't happen.*

### **Theme 5: Engaging Communities and Families**

**Young Person's Expectation:** *Believe in me! We will create a culture in the city, families and communities which expects that every young person can fulfil their true potential.*

#### **Finding of Task & Finish Group:**

We must make sure that our STARS and their families are aware of the opportunities available to them. In some cases, there will be a historic lack of trust between families and education or other services. We must work to break this trend by trying to build relationships with these families by getting ahead of the curve and building trust as early as possible with the families of our S1's.

It will be important to get the thoughts of the young people regarding how this communication could be successful. We should use local intelligence to help us target specific school communities with relevant focussed communications with key messages that will try to change perspectives and raise awareness of opportunities and the value of being in a positive destination post school.

#### **Change Needed:**

5.1: Communication with our STARS and their families is a major challenge in some cases. We will ensure that a co-ordinated, targeted approach is taken by relevant partner organisations to make all young people, and their families, aware of all post school opportunities and the support that can be provided.

#### **Finding of Task & Finish Group:**

Joined up working is needed to implement a culture change for our STARS and their families. We must find ways to make families aware of the benefits of work and raise awareness of the support available to access opportunities but also to access financial support where necessary. Families must be aware of the financial implications if there is any change in their circumstances and how these can be outweighed by work or alternative financial support including effective use of in work calculations.

Dundee has pioneered this whole community/whole family approach through the pioneering Linlathen Child Poverty Pathfinder initiative and the project continues to carry out further target work with families to identify their employability support and skills needs.

Community Learning and Development (CLD) play a key role in supporting disadvantaged or vulnerable groups and individuals of all ages. CLD will play a crucial role in engaging specific SIMD areas and school communities to ensure that support reaches those who are most in need.

We must create a culture where families and the young people expect our STARS to succeed. Youth Participation Improvement Group meetings during, and post school, will be an important conduit for a culture change to develop as these groups will have access and communication with young people, key partners and families.

### Change Needed:

5.2: The culture within some families and communities can undermine the ability of our STARS to progress into a positive destination. We will develop a culture change approach to challenge negative perceptions of work and education, and work with community partners to develop further opportunities and raise expectations.

### Finding of Task & Finish Group:

Although progress has been made, we currently have 164 young people in an unconfirmed destination. With stronger joint agency working and fewer cracks for our young people to fall between, we believe this number can be decreased. We must target all young people with an unconfirmed destination to drive this number down as far as possible.

The partners currently proactively target young people who are not in a positive destination by knocking on doors of those listed as in a negative destination in the 16+ Data Hub. The Improvement Plan sets out a proposed approach to enhance this “door knocking”. This will be supported by the nominated provider and partner organisations as appropriate, based on live data.

### Change Needed:

5.3: Although we have made progress at school and beyond, too many 16–19-year-olds lose contact with the public partner organisations. We will not accept that any young person is in an ‘unknown’ destination.

## **Theme 6: Additional Support Needs - A Key Challenge**

**Young Person's Expectation:** *My Additional Support Needs will be met through improved opportunities and support, and by the development of new transition approaches.*

### **Finding of Task & Finish Group:**

The ASN definition is very wide-ranging term and is used to describe a vast range of support needs from Dyslexia to Mental Health Problems to Physical or Motor Impairment and many more.

Currently 74% of our 16–19-year-old STARS in Dundee have Additional Support Needs. We need to ensure that we understand these needs fully, and that we have the appropriate pathways available to support each of those young people into a positive destination.

The ASN term is wide-ranging, and this cohort includes a number of groups whose needs are met by existing provision and should be able to enter a positive destination with minimal intervention.

Mental health is a particular concern and appears to be getting worse post-Covid. It is crucial that this is identified as early as possible, and the review proposes that all employability practitioners should have Mental Health First Aid training, to be able to identify, support and refer to an appropriate support worker or health professional.

Whilst we cannot address chronic shortages of capacity for young people with mental health challenges, we can try and use existing employability and educational resources in a way that supports mental health objectives. This doesn't just cover mild to moderate mental health challenges as employability initiatives can help those with enduring mental health difficulties.

There is a lack of opportunities for young people with multiple learning disabilities and complex support needs. We must understand what is currently available and ensure that those who work within the Youth Participation Improvement Group are aware and are able to guide and support families to enable them to access the correct option for each young person.

The Dundee Transition Planning Group is working to improve transitions and support available for young people with ASN and we must ensure that any new processes and plans compliment the ASN review as part of Children & Family Services 2023-27 Improvement Plan. We must avoid duplication and support the developments of transition planning for young people with ASN and Care Experienced young people.

### **Change Needed:**

6.1: With a high rate of STARS having Additional Support Needs it is vital that we address the impact this has on engagement and achievement. Suitable transition pathways for all young people with ASN will be made available including career guidance to ensure a successful transition into post-school opportunities.

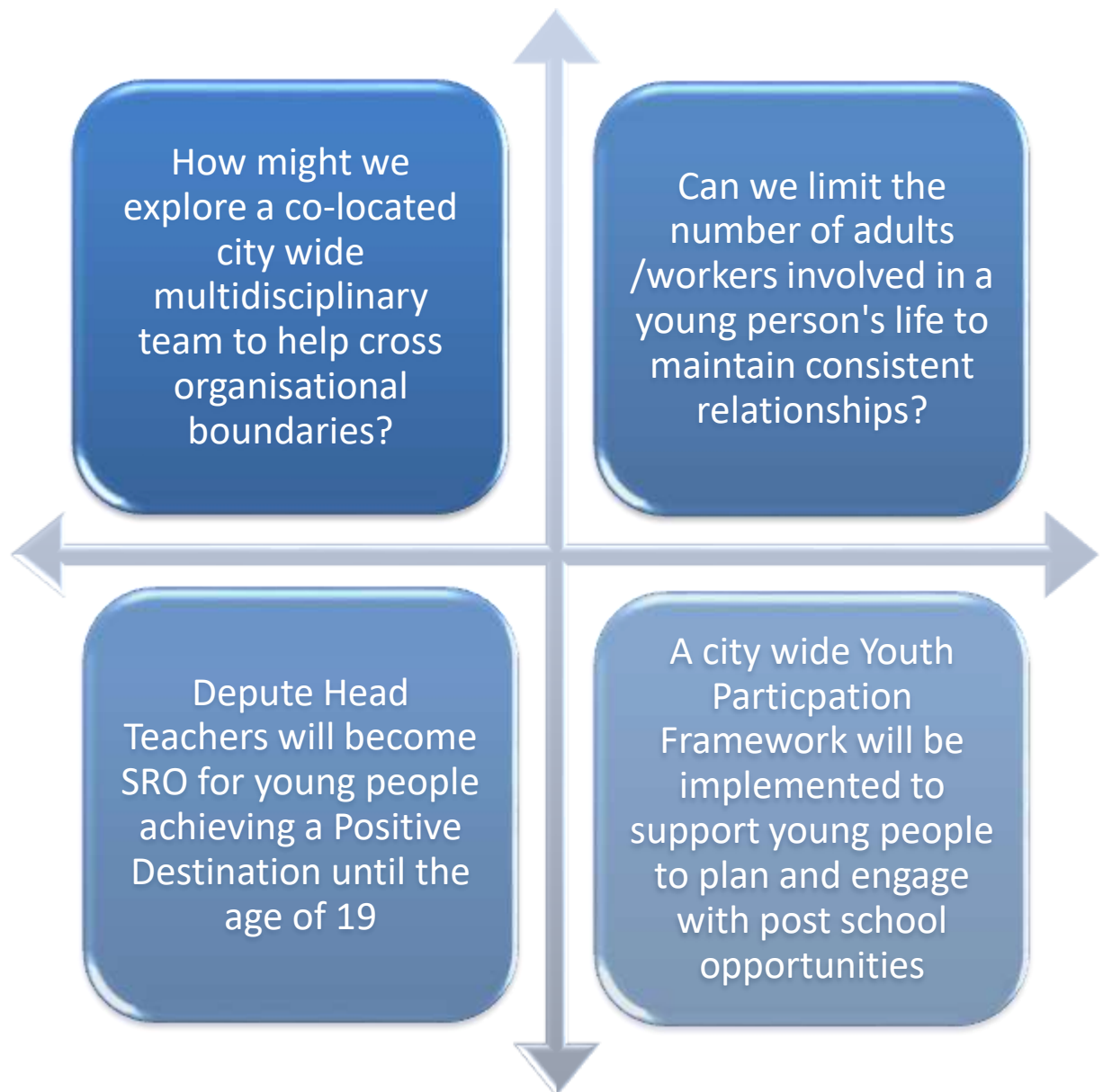


## 7. Next Steps for Change

The Improvement Plan has been designed keeping the young person's voice firmly in focus. Throughout the initial stages of research and gathering feedback, key information was grouped into themes which were then labelled as Young People's Expectations. The focus was on young people's needs, expectations and entitlements. This helped shape the six themes in the Improvement Plan.

Within each theme, a selection of 'changes needed' were developed to address the Young People's expectations. Each change needed was then broken down into specific actions which would directly lead to the required change. The number of actions were limited to ensure that we could ensure progress could be made at a suitable rate. The Plan sets out 30 actions with an agency being made responsible for each action as well as a named lead from each agency. This is to ensure accountability and that those with relevant expertise are driving forward particular aspects of the plan.

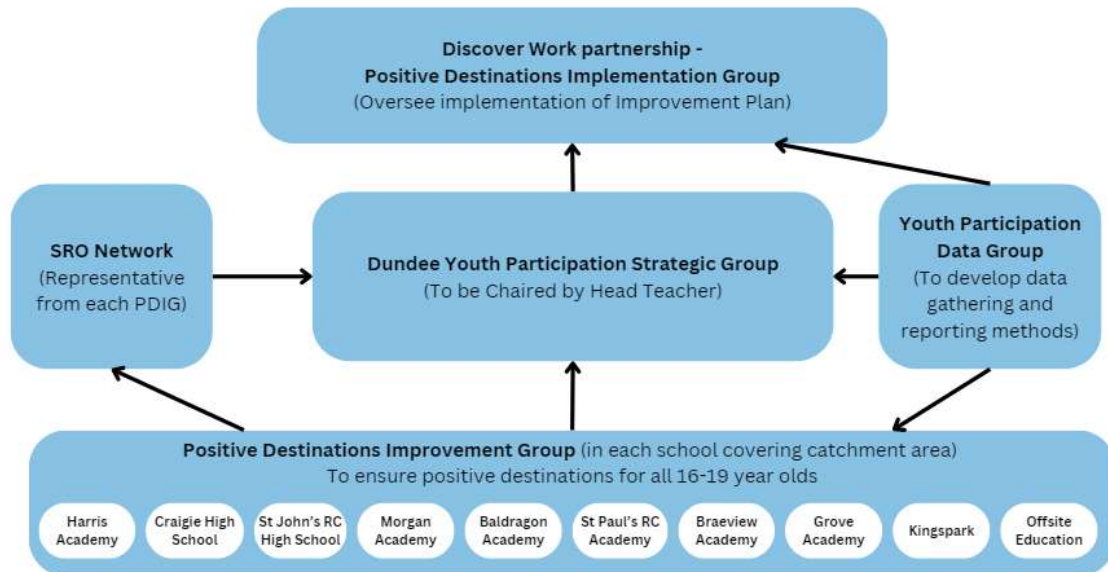
The timeframe of actions has been broken down quarterly and will be monitored by the Project Manager. The Task & Finish Group will continue to meet on a quarterly basis with regular updates being given to ensure continued progress is made.



As the report highlights, there is excellent work happening across the city and we hope that by creating a clear and consistent approach to a Youth Participation Framework, we can harness this work and deliver a significantly improved performance in the Annual Performance Measure for our young people.

One of the most radical proposals is to nominate a senior leader within each Secondary School to be responsible for ensuring that all 16–19-year-old young people in the school's catchment area achieve a positive destination, leading a multi-agency group. This Group will be called the Positive Destinations Improvement Group (PDIG).

## Dundee Youth Participation Governance Structure



## **Proposed governance, coordination and delivery structure of Dundee's Youth Participation Framework**

We must change the culture within Dundee to tackle low expectations for our STARS and engaging with families to build trust and improve communication is key to achieving this and ensuring that our young people are making appropriate choices post school. We must encourage young people into sustainable opportunities which gives them the best opportunity to thrive. We have numerous training opportunities for young people across the city and Dundee & Angus College has excellent success rates when it comes to completion rates of 16–19-year-olds, however, improvements can be made to the transitions processes beyond school for our STARS and the guidance given should be part of an ongoing process throughout secondary school and beyond.

Another key area is the need for stronger engagement with large employers to develop further opportunities for our STARS, particularly those with complex support needs. There is a distinct lack of opportunities within Dundee for young people with multiple learning disabilities and complex support needs and this is something that needs to be addressed. With these areas being addressed as well as the other areas discussed in the Improvement Plan opportunities for our STARS and the number going into positive destinations will improve.

We should not underestimate the difficulties in turning this position around. In some communities there are very low expectations that young people should achieve a positive destination, often going back several generations. There may be financial disincentives to study or employment – the 'benefits trap'.

The members of the Task & Finish Group have spent a year formulating these recommendations. But the hard work doesn't stop with the publication of the Improvement Plan. The group will continue to meet regularly to ensure that each and every action is delivered. We have identified a lead agency and a nominated individual to ensure that nothing is allowed to slip.

Our commitment as set out in the Mission Statement is clear – we will get better every year. And by implementing this Improvement Plan, we will achieve that and deliver a step change in positive outcomes for young people.

### **Our Mission**

*Ensure that each year, the percentage of young people in Dundee who achieve and sustain a positive destination will improve in comparison to the rest of Scotland.*

## 8. Appendices

## 8.2 Appendix A: Youth Participation Improvement Plan

### 1. Early Identification and Positive Destination Framework

Themes - Young Person's Expectations		Change Needed - Direction of Travel		Actions - How we will get there - Deliver the Vision	Agency Responsible
My needs are identified in primary school and all agencies must work together to support my progression and planning for my post school future.	1.1	There is a lack of consistency across Dundee regarding how our STARS are identified and are supported into positive destinations. We need a clear and consistent approach across all schools.	1.1.1	A Depute Head Teacher in each secondary school will be designated as the Senior Responsible Officer for Youth Participation of 16-19-year-olds in their catchment areas. They will be supported by a designated lead for coordination and reporting of case conferencing in each school e.g. named colleagues from DYW, SDS, etc.	Education
			1.1.2	Simplify the support landscape for the whole cohort of STARS in each school with a multi-agency Positive Destinations Improvement Group, covering the full journey up to the age of 19. A consistent framework across all schools including Terms of Reference will build on best practice from across Dundee and the new P&K approach. Adapt current Red/Amber/Green RAG systems in place in schools to identify the STARS who should be given additional case management support.	Education/ SDS
	1.2	The P7 to S1 transition is crucial - this needs to be delivered to 'best in class' standard across the city.	1.2.1	Ensure a clear and consistent approach across Dundee for enhanced P7 to S1 transitions for STARS. Review current processes and identify areas for improvement and make recommendations.	Education
	1.3	Poor attendance and engagement of our STARS is a challenge, and we must ensure that these young people are given the necessary support required to engage with education in flexible and creative ways.	1.3.1	Review existing action plans to ensure that they target poor attendance levels of our STARS in schools as a priority.	Education
			1.3.2	Broad General Education (BGE) is being developed as part of Every Dundee Learner Matters (EDLM) strategy. This will focus on the S3 experience to increase attendance and engagement and develop a culture of school education as a 6-year experience where appropriate, with a particular focus on STARS.	Education

## 2. Responsibility for Tracking and Monitoring Young People Post School

Themes – Young Person's Expectations		Change Needed - Direction of Travel		Actions - How we will get there - Deliver the Vision	Agency Responsible
<p>My post school progress is monitored jointly by all agencies, until I enter and maintain a positive destination. I am supported throughout by a single person who is accountable for my ongoing development.</p>	2.1	<p>There is an inconsistent approach to supporting our STARS when they leave school. We will develop a consistent, multi-agency approach, which ensures the appropriate support is in place for each individual. We will ensure that STARS progress is monitored by a single lead support officer who has developed a positive relationship with the individual.</p>	2.1.1	<p>Review all mentoring across the city which are targeted at vulnerable young people. Multiple mentoring programmes are running, and we will ensure that these cover the full spectrum of support and appropriately targeted to meet the needs of all our STARS.</p>	<p>Children's and Community Justice Services</p>
			2.1.2	<p>Build on current success to develop an improved response to target College and University early withdrawals who do not transition into a positive destination. Both universities to support this action plan through research.</p>	<p>Dundee &amp; Angus College supported by Universities</p>
			2.1.3	<p>Develop an action plan to ensure that third sector partners play an enhanced role in STARS by developing a joint commitment relating to outcomes.</p>	<p>Dundee Volunteer &amp; Voluntary Action</p>
			2.1.4	<p>Develop a standard Service Level Agreement for use by all Council funded third sector organisations requiring them to commit to employing and prioritising STARS.</p>	<p>DCC Corporate Services/ City Development</p>
	2.2	<p>The business community currently supports work with STARS. Higher profile, more coordinated support is required to ensure placement and employment opportunities.</p>	2.2.1	<p>Develop a clear 'ask' of major employers setting out how they can support this vulnerable client group into employment.</p>	<p>Developing the Young Workforce</p>



### 3. Integrated Approach to Data and Funding

Themes - Young Person's Expectations		Change Needed - Direction of Travel		Actions - How we will get there - Deliver the Vision	Agency Responsible
All agencies will have a shared knowledge of my needs and find solutions to remove barriers through an integrated approach to data and funding.	3.1	There is a lack of clarity around interrogation and sharing of data across the partnership. We will establish clear roles and responsibilities with structure and accountability to ensure effective use of data to monitor our performance more closely.	3.1.1	Establish a city-wide Positive Destination Improvement Group to be supported by a data analysis virtual unit, this will be chaired by a secondary Head Teacher and will have senior representatives from each agency. This will replace the function of the Youth Participation Group.	SDS
	3.2	We will establish a 'single pot' approach to co-ordinating all funding streams available across the partnership to provide a bespoke solution to each STAR's personal challenges.	3.2.1	Carry out an audit of current funding/resources across agencies and how they can be better aligned - to be done after Scottish Government publishes its response to the James Withers Skills Delivery Landscape Review and Purpose & Principles Report. Changes in funding streams will be discussed strategically by the Discover Work partnership to ensure that any new funding is invested in the areas of greatest impact. Existing funding streams will be reviewed and where possible targeted to support our STARS. We will explore DYW school co-ordinator posts being filled by non-teaching staff.	Discover Work PMO
			3.2.2	We will identify key gaps in our existing resources regarding delivery and support for our STARS and will prioritise new funding streams to address weaknesses in our support.	DCC City Development
			3.2.3	We will target all available wage subsidies (Employer Recruitment Incentives) or other discretionary funding streams at young people that are at greatest risk of not reaching a positive destination.	Discover Work PMO



## 4. Post School Opportunities

Themes – Young Person's Expectations		Change Needed - Direction of Travel		Actions - How we will get there - Deliver the Vision	Agency Responsible
I will choose the correct post school opportunity at the right time with guidance at key stages, and will be supported to make the right decision throughout my post school journey.	4.1	Young people have a range of post-school opportunities, with college being the most common one. All agencies will work together to provide consistent support and to ensure that our young people understand all the options available to them and choose the right option at the right time.	4.1.1	Create a formal transition agreement (with a high-profile menu of options) between college, Education and SDS to be developed to ensure every young person who is to transition to college does so at the right time for them and onto the right course. This should build on to ASN/looked after young person's transition agreements.	Dundee & Angus College
			4.1.2	Ensure that for any STARS planning to apply for college, SDS careers and schools' guidance staff will provide enhanced support to ensure that they are aware of their options at college and receive additional support to select the correct courses at the right time for them.	SDS/ Dundee & Angus College
			4.1.3	Ensure that a lack of documentation for pre-18-year-olds is not a barrier to work or training after leaving school. Develop a plan to ensure all young people have the identification necessary before leaving school.	Council Employability Service
	4.2	A focus will be placed on a joint agency approach to offering support and developing opportunities post school. A 'one team' approach will be adopted.	4.2.1	Organise an annual conference to bring all practitioners together from all agencies to drive closer collaboration and share best practice.	Discover Work PMO
			4.2.2	Explore further opportunities for agencies/services to share premises to further enhance the 'one team' approach. e.g. -creation of a new multi-disciplinary hub for child protection services which hosts co-located team, develop a proposal for multi-agency employability hub	DCC

## 5. Engaging Communities and Families

Themes - Young Person's Expectations		Change Needed - Direction of Travel		Actions - How we will get there - Deliver the Vision	Agency Responsible
Believe in me! We will create a culture in the city, families and communities which expects that every young person can fulfil their true potential.	5.1	Communication with our STARS and their families is a major challenge in some cases. We will ensure that a co-ordinated, targeted approach is taken by relevant agencies to make all young people, and their families, aware of all post school opportunities and the support that can be provided.	5.1.1	Target SIMD areas and specific school communities with additional support as necessary. Ensure we use the data to understand those most in need of additional input using local intelligence and knowledge.	Community Learning & Development
			5.1.2	We will use current initiatives to ensure a standard communications approach including terminology, audience, reach, content. Capture young people's voice through lived experience group etc - ensure maximum impact on them and their families. Consider possibility of developing a single app building on the Edinburgh guarantee model.	Discover Work PMO
	5.2	The culture within some families and communities can undermine the ability of our STARS to progress into a positive destination. We will develop a culture change approach to challenge negative perceptions of work and education, and work with community partners to develop further opportunities and raise expectations.	5.2.1	We will ensure Community Wealth Building benefits derived from public procurement and capital projects. We will develop standard offer/ask for major contractors supplying public sector to support youth participation agenda including work experience and employability opportunities.	DCC City Development
			5.2.2	Develop a charter for STARS setting out their rights and obligations to ensure that they achieve a positive destination.	Council Employability Service
			5.2.3	We will ensure that young people and families understand the financial implications of work and how this can impact benefits while making them aware of financial support available and the benefits of working.	Council Employability Service
	5.3	Although we have made progress at school and beyond, too many 16-19-year-olds lose contact with the public agencies. We will not accept that any young person is in an 'unknown' destination.	5.3.1	We will use best national practice for benchmarking to further reduce our numbers of unknowns. Develop an operational approach to target all young people with an unknown destination including a more comprehensive approach to door knocking (to identify and engage young people who are not in a positive destination) supported by a nominated provider through the Discover Work Employability Pathway.	SDS

## 6. Additional Support Needs - A Key Challenge

Themes - Young Person's Expectations		Change Needed - Direction of Travel		Actions - How we will get there - Deliver the Vision	
<p>My Additional Support Needs will be met through improved opportunities and support, and by the development of new transition approaches.</p>	<p>6.1</p>	<p>With a high rate of STARS having Additional Support Needs it is vital that we address the impact this has on engagement and achievement. Suitable transition pathways for all young people with ASN will be made available including career guidance to ensure a successful transition into post-school opportunities.</p>	<p>6.1.1</p>	<p>Undertake a statistical analysis of Additional Support Needs to ensure flexible and relevant progression pathways exist which accommodate the needs of every young person. For example, STARS that may present with one or more of the following profiles:</p> <ul style="list-style-type: none"> <li>• social emotional &amp; behavioural difficulties</li> <li>• care experience and care leavers</li> <li>• neurodiverse condition/autism</li> <li>• mental health conditions</li> <li>• a learning disability</li> <li>• substance use</li> <li>• an offending background</li> </ul>	<p>Education/ Children's and Community Justice Services</p>
			<p>6.1.2</p>	<p>Ensure that the Young Person's Guarantee of a positive outcome for every care experience young person is honoured, through a programme asking each major employer to recruit and fund a ring-fenced apprenticeship.</p>	<p>Children's and Community Justice Services/Developing the Young Workforce</p>
			<p>6.1.3</p>	<p>Audit current post-school provision for those with multiple learning disabilities and complex support needs and explore opportunities to support additional capacity as required.</p>	<p>Dundee &amp; Angus College</p>
			<p>6.1.4</p>	<p>Ensure that all support workers have mental health first aid training to support and signpost clients with mild and moderate mental health difficulties to relevant agencies.</p>	<p>NHS</p>
			<p>6.1.5</p>	<p>Enhance employability provision to identify employment opportunities that may be suited to young people on the autistic spectrum. This will build on Dundee &amp; Angus College's successful work getting young people with neuro differences into digital career programmes.</p>	<p>Discover Work PMO</p>

## 8.3 Appendix B: Stakeholders Engaged

### 16-19 Participation Rates - Learning from other Local Authorities

#### May 2023

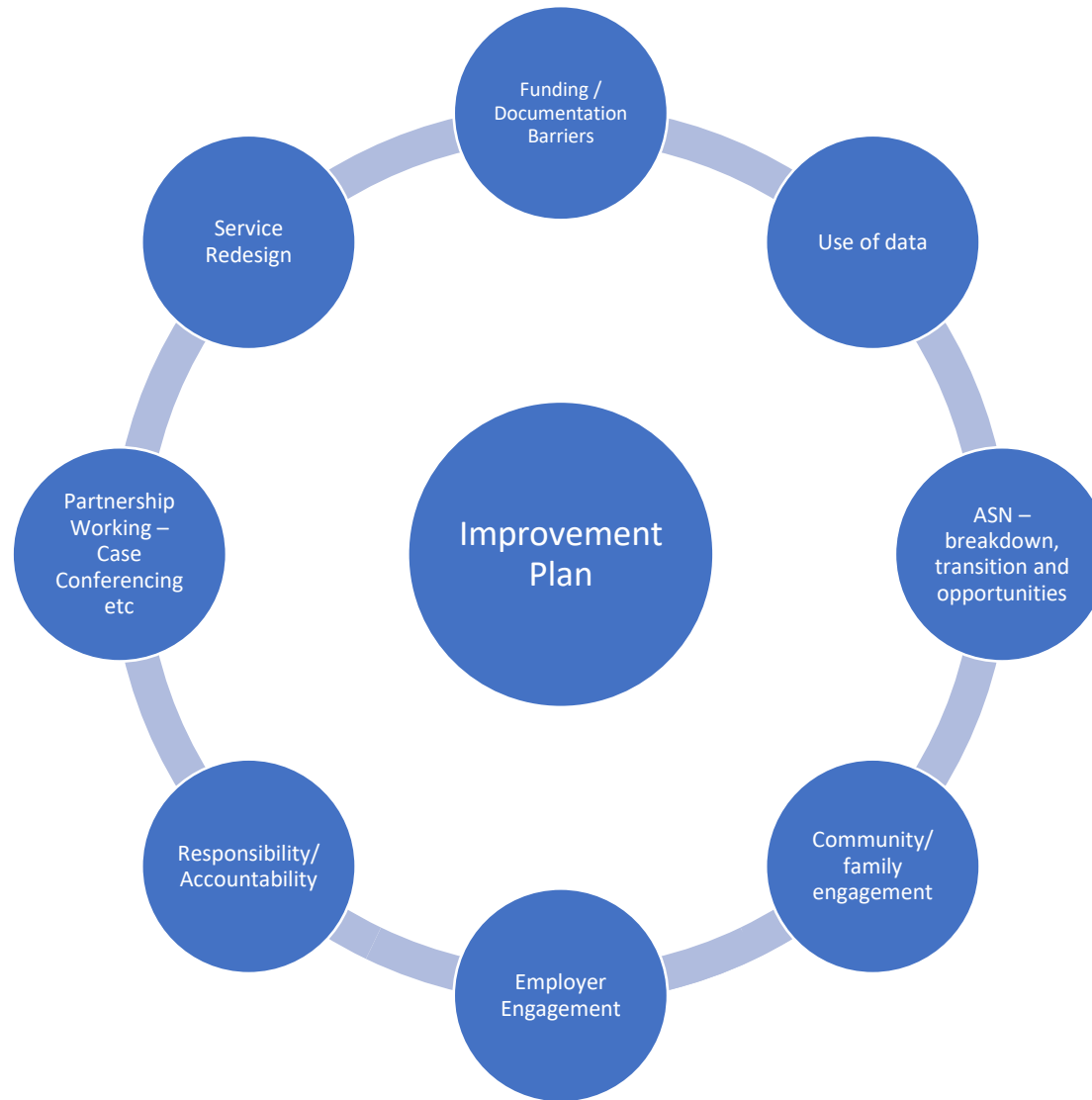
Following meetings with a range of other Local Authorities, I have created a list of key themes emerging from discussions which are relevant to our current participation rates in Dundee and provide insight into developments elsewhere which have proved to be beneficial. These themes are connected to those that have previously been discussed within the Task & Finish Group meetings, raised within Service Design workshops and have been highlighted in discussion with key partners from within Dundee.

#### Common/stand out themes raised:

- Making this a priority within schools is key – need an all hands on deck approach and a mindset that encourages a community feel and everyone taking responsibility. Consistent language that uses positive reinforcement around how we can help young people achieve beyond school
- Buy-in from all schools – SIMD1 schools are capable of achieving 100% positive destinations. All schools need to buy into consistent approach
- Regular meetings between SDS, DYW & Youth Employability team is key
- A joint action team should be in place in each school. A consistent approach which consists of nominated person from each key partner – i.e. Guidance teacher, SDS, DWY, YE Team, CLD Youth Worker – School Youth Participation Coordinating group? – meeting monthly throughout year and weekly at key times of year? Flexibility in approach across schools likely needed, however, a level of consistency in approach needed for monitoring and accountability?
- Can every young person at risk of not achieving a positive destination, have a lead person who is acting on their behalf appointed by one of the organisations – real partnership working approach. What age can this happen from?
- Clarity around SDS role is important, should they be involved in door knocking? How often should they meet with each key partner? Case managing is key, clarity around SDS's role helps.
- 1FT DYW coordinator in each school, with no teaching responsibilities, has a huge impact. Can involve themselves in more local youth groups and projects allowing them to build relationships with young people and employers/partners
- Accessing information from DWP regarding those who are unemployed – can this be a regular process? (We currently receive both legacy data and universal credit from DWP but it isn't processed through Data Hub, that is processed separately by the Data Management Team into CSS)
- Engagement in primary schools and community is crucial. Who should/can do this? Can we create a consistent approach for this across the city? Or only needed in certain wards etc?
- Given the changes in society following Covid, CLD approach is likely to be more important than ever – how can this be rolled out/implemented?
- A steering group to address all things related to ASN – we may have something similar in place in Dundee but clarity needed around how this links to participation rates
- Ensuring that all staff working with young people approaching transition, are more knowledgeable of post school options is key. Should be realistic and thinking about sustainability/ next steps beyond
- Data – how we use it/share it is crucial. Are we using the Datahub to its potential? Are we sharing relevant data with key partners? Do we have a uniformed approach

regarding how we use, interpret, and monitor the data? Can we access data from HMRC to learn more about unconfirmed? (SDS have just recently started to receive HMRC data but this can only be used for Statistical purposes only, for example the Annual Participation Measure. SDS are working on HMRC data to be imported into CSS in the future but there is no time scale for that at the moment).

**Key themes to be considered when developing Improvement Plan:**





## Local Authorities met with and their Family Groupings:

### Family Groupings for Children, Social Work and Housing indicators

These councils are grouped by the type of population they serve, e.g. level of deprivation and affluence.

Family Group 1	Family Group 2	Family Group 3	Family Group 4
East Renfrewshire East Dunbartonshire Aberdeenshire Edinburgh, City of Perth & Kinross Aberdeen City Shetland Islands Orkney Islands	Moray Stirling East Lothian Angus Scottish Borders Highland Argyll & Bute Midlothian	Falkirk Dumfries & Galloway Fife South Ayrshire West Lothian South Lanarkshire Renfrewshire Clackmannanshire	Eilean Siar Dundee City East Ayrshire North Ayrshire North Lanarkshire Inverclyde West Dunbartonshire Glasgow City

### Family Groupings for Environmental, Culture & Leisure, Economic Development, Corporate and Property indicators

These councils are grouped by the type of area they serve, e.g. rural, semi-rural and urban.

Family Group 1	Family Group 2	Family Group 3	Family Group 4
Eilean Siar Argyll & Bute Shetland Islands Highland Orkney Islands Scottish Borders Dumfries & Galloway Aberdeenshire	Perth & Kinross Stirling Moray South Ayrshire East Ayrshire East Lothian North Ayrshire Fife	Angus Clackmannanshire Midlothian South Lanarkshire Inverclyde Renfrewshire West Lothian East Renfrewshire	North Lanarkshire Falkirk East Dunbartonshire Aberdeen City Edinburgh, City of West Dunbartonshire Dundee City Glasgow City

	National Average Dec 2022	Dundee Dec 2022	Dundee position in table Dec 2022	National Average May 2023	Dundee May 2023	Dundee position in table May 2023
Participation	90.5%	85.5%	32 <sup>nd</sup>	90.8%	87.7%	31 <sup>st</sup>
Not Participating	4.7%	8.2%	32 <sup>nd</sup>	5.2%	7.7%	32 <sup>nd</sup>
Unconfirmed	4.8%	6.3%	30 <sup>th</sup>	3.9%	4.6%	24 <sup>th</sup>

### East Dunbartonshire – 4<sup>th</sup> in table, 95.2% Participation

- 50% going into HE but they do wonder if that is too high. High performing schools with high attainment. Some schools in more deprived areas are still performing well
- Agenda needs to be a priority for partners to make any real change
- 99% positive school leaver destinations. Those who did not have positive destinations is related to poor health
- Schools hunger and culture around getting 100% positive destinations are key
- Schools are key – need a culture where everyone buys into it – no excuses
- All employability sits within Education. Skills for Learning, Life and Work manager manages DYW funding
- The team who meet to look at transition consists of: SDS advisor, DYW co-ordinator, Guidance teacher, CLD Youth worker
- Youth worker in every school full-time(they work with those identified as having barriers to education). They can work with all years and can focus on anything from attendance to engagement. The Youth Worker gets to know other staff and builds relationships which encourages more informal sharing. YW can do soft handovers to staff etc. They are not focussing on employability, more focussed on relationships and confidence.
- Feels that SDS staff do not always have a broader view
- They do 1 or 2 Seminars a year to bring all relevant staff together – bring in speakers to address issues and barriers – creates a team approach
- Key to have people over and above Guidance staff who are focussing on wellbeing of young people
- Youth Work, Employability, Adult learning teams all come together – this is key – also need one person who fully understands the landscape and can make things happen
- Post school team use Data Hub to identify individuals – letters and door knocking in partnership with SDS. This is done a couple of times a year
- Drummond's staff case manage with SDS to make sure people are getting the right provision

### Falkirk – 22<sup>nd</sup> in table, 90.4% Participation

- The Employability Training Unit works with 16-24 year olds
- Community benefits – very supportive elected members – they are encouraged to go after people to create jobs!
- They have coordinators in all secondary schools – have mixed relationships with SDS, depends on the school. Some schools are very good at referring
- DYW coordinators are not teachers
- They have a list of names – at risk of not getting into a positive destination – meet monthly to discuss
- Can pick up some names on the unemployed list - work with DWP on this – strong links
- Employment & Training Unit – goes into primary school – whole family approach
- Deliver pre-pipeline courses within the community – targeted in specific wards.
  - Looking at whether people can afford to go back to work and what would it look like
  - Community sessions i.e. fire safety, manual handling, first aid etc
- Pre-pipeline is more important than ever – more of a CLD approach needed

### Glasgow City – 28<sup>th</sup> in table, 88.6% Participation

- A real focus on Positive Destinations – this drives the Annual Participation Measure
- An all hands on deck approach. Needed a change of mindset so that everyone would take responsibility and create a community feel within schools so that there was buy in with regards to ensuring every young person would get to a positive destination
- Created a list of individuals who were at risk of not gaining a positive destination and individuals were targeted in partnership with SDS



- Support staff in schools are key. Tend to be local and are aware of the circumstances of a large number of pupils
- DYW – 1 f/t coordinator in each school – no teaching responsibilities and have time to get involved in local youth groups and projects which helped them make connections with more young people who were at risk of not getting a positive destination. This coordinator manages the young persons journey and puts them in touch with the right people/partner
- Michelle meets with SDS every week to discuss progress
- Work through a list and operate a Red/Amber/Green system. Every young person on the list must have a key person by the end of the meeting and they report back on progress at the next meeting. Often a young person can be passed to someone else if little progress is being made or the relationship is strained
- The language used was important i.e. words like community and responsibility used a lot
- There is buy-in from every school to this approach and each school takes the same approach.
- The Towards better Futures team meet regularly with SDS to case manage individuals. This happens monthly, then fortnightly and then weekly as they approach key times of year. They target particular areas/hot spots and contact relevant partners/providers to arrange for engagement/intervention.
- Towards Better Futures, DWY, Chamber, SDS all function as one team.
- Try to have realistic expectations – always try to define what a positive destination would be for an individual with SDS. Concentrate on developing individual as a person socially – even if they are only able to give a few hours it should be seen as a positive.
- Some work is very reactive i.e. if they see a gap, they plug it. They are doing work to target young people with low level mental health difficulties.
- They worked hard to deliver family engagement activities for parents – these were ran within schools to try and create a link/relationship with families and the schools/services.
- Opportunities for all group – a group who meet each month to focus on a list of individuals who are at risk of not having a positive destination
- 1 person from each school gets access to the Data Hub.
- SDS have access to SEEMIS – it is limited but gives them what they need. They changed their data sharing agreement to allow this to happen.
- They realigned finances and staffing so that everyone involved in the process understood the part they can play. This allows a lot of informal conversations about individuals, which often prove to be the most important.
- DYW coordinators are on 52 week contracts.
- Someone with the role of providing one to one mentoring for any young person who are transitioning to College or University
- They have a steering group to address all things to do with ASN
- The strategy was to target 100% positive destinations within each school. If 99% was mentioned then there was an understanding that this meant that 50 young people were being let down. They have 4 schools who currently have 100% and 1 of those are from within SIMD1 so it is understood that this is doable for every school despite the postcode.

#### **Inverclyde – 20<sup>th</sup> in table, 90.6% participation**

- Currently have 30-50 young people with no positive destinations.
- Prefers to focus on individuals rather than tables and percentages. Need to focus on sustainable destinations
- Should recognise that Personal Development programmes are a positive destination
- Staff working with young people approaching transition need to be very knowledgeable about opportunities – need to have realistic expectations. Should always be thinking – what will be next following the current destination

- Driving apprenticeships – only way to get wage subsidies – using a bespoke approach
- Inverclyde Offer – meets every week to discuss any young people at risk of not getting a positive destination
- Youth Team person meets every week with SDS & DYW
- LEP should be main vehicle to drive things

#### **West Dunbartonshire – 30<sup>th</sup> in table, 87.8% participation**

- Joint action team – SDS, Senior from Education, Employability Team – use Data Hub to join the dots
- Youth Employability Team want them signed up to them. School can be reluctant to pass them over to YE Team. The Senior Phase co-ordinator (Education Support Officer) can feel like the YE team are trying to do their job
- Thrive team deliver a programme (funded through NOLB) for those leaving/ not engaged. They get £40 a week to attend. Gives an opportunity to build trust and relationships with YP. Help them to get Provisional Driving licence etc
- Feel that educating teaching staff on post school opportunities, other than College, is key
- They have Senior Phase Coordinator as well as DYW Coordinator
- Council apprenticeship scheme – council invested £1M over 4 years to support companies to host apprentices
- Guaranteed interview for those who complete foundation apprenticeship at level 5 in Construction etc.

#### **West Lothian – 15<sup>th</sup> in table, 92% participation**

- Work closely with SDS to identify those who are unconfirmed
- They filter list and split into postcodes – team goes out on mass – find people and signpost
- Create a list of roughly 25 young people at a time and door knock – this has mixed success rates. A more successful strategy was to use Environmental Wardens who were often from within the communities and could build relationships with families. They often had more success. Posts were cut!
- Created a full-time post and approached things more strategically. Accessing all databases available – try everything to engage those who are not participating or unknown and door knocking is the last attempt
- Found that 60% of unconfirmed were actually in positive destinations – used data from HMRC to find this
- Partnership with SDS – SDS now focus on 16/17 year olds and Youth Team focus on 18/19 year olds. SLDR team all get stuck in
- Specific events – school leaver jobs fair etc. A lot of informal activity in schools and active in raising awareness of apprenticeship opportunities

#### **North Lanarkshire – 26<sup>th</sup> in table, 89% participation**

- Don't underestimate the impact that COVID has had on identifying and supporting young people into positive destinations - likely take some years to repair the damage
- We need to get upstream - early intervention by schools and Health & Social Care is essential to avoid problems coming downstream and adding to our 16 to 19 problem.
- Successful Local authorities have a very strong partnership with major private employers, focusing on socially conscious leaders and agreeing specific targets to take on young people from our untapped talent programmes. NLC does this through annual business conference and the North Lanarkshire business charter. At the most recent conference, he said that employers gave a commitment to recruit 250 people from various NLC employability initiatives

- He highlighted the NLC has a large budget for an ASN interventions (£50 million). This can be used to help create a budget for employability interventions, youth participation as well as supporting ASN young people in education
- He is very focused on apprenticeship pathways and has created one in North Lanarkshire to provide an apprenticeship pathway for ASN kids. He highlighted that Dundee has a higher percentage than normal for young people with disabilities - we discussed whether this might be to do with the fact that Kingspark takes children from throughout the region, or whether it was a Dundee specific issue worthy of researching this more.
- As part of the ASN pathway to Apprenticeship he is particularly pleased with a model that recruits young ASN people after their apprenticeship and creates jobs for them as school assistants within primary and secondary ASN facilities. This creates a guaranteed job and allows them to return to the school as a role model for younger pupils.
- He suggested that considering how the MCR Pathways scheme fits into our work would be useful – though he did comment that MCR has a policy of only recruiting from people that have an 85% plus attendance at school. He believes that many of those who don't have positive destinations will have a lesser attendance than this at school. Should we also consider MCR Pathways as one of the key delivery partners?
- We talked about the impact of mental health on positive destinations. NLC has invested heavily in School based mental health counselling with a 7 figure budget, and NLC H&SC top this up. Over 1600 young people have been supported and only 57 have required to progress to CAMS – a far lower proportion than would otherwise be expected. Certainly worth exploring this type of approach further to understand whether serious mental health is a major factor in our negative destinations.

## Appendix C: Project Initiation Document

### Project Initiation Document (PID) / Remit

This PID is the governing document for the project. All information relating to the project should be recorded here. It is a 'live' document and should be kept up to date throughout. Any changes to the scope or tasks should be noted and signed-off by the **Project Sponsor**. All members of the **Project Team** should have access to the PID. It is the responsibility of the **Project Manager** to ensure that it is kept up to date and that approvals for any changes are obtained.

<b>Project Title:</b>	<b>A Step Change in Positive Destinations for Young Dundonians</b>
<b>Project Sponsor:</b>	Robin Presswood, on behalf of the Council Leadership Team and Discover Work Partnership
<b>Project Manager:</b>	Craig Strachan, Employability Partnership Development Officer
<b>Project Team:</b>	<ul style="list-style-type: none"> <li>• Task &amp; Finish Group Members</li> <li>• Representatives of other partner organisations and stakeholders consulted as necessary</li> <li>• Additional support as required e.g. deployment of existing staff, consultancy, etc.</li> <li>• Other staff from the Discover Work Partnership's Programme Management Office (PMO)</li> <li>• Group size to be capped at 8 plus PMO members</li> </ul>
<b>Project Governance:</b>	<p>The <b>Project Sponsor</b> Robin Presswood is responsible for progress and reporting to the Chief Executive and Council Leadership Team.</p> <p>The <b>Project Sponsor</b> and / or Chair of the Discover Work Partnership will report project specific updates to the Dundee Partnership's Executive Boards and Management Group.</p>

Version	Date	Comments	Prepared by
1	06/12/2022	Initial draft	Craig Strachan / John Davidson
2	20/12/2022	Updates made	Robin Presswood
3	25/01/2023	Draft complete – shared with group	Craig Strachan
4	27/01/2023	Comments from Group Participants included	Robin / Craig / John

#### Background - Context of the project and steps taken to determine a project is required

Dundee has the **worst** Annual Participation Measure of any Local Authority in Scotland for young people aged 16-19. From a total cohort of 5531, almost 600 young Dundonians are known as not participating in employment, education or training, OR their participation is entirely unknown, and our performance is declining. And we don't know what happens to 188 of those young people.

To meet the Scottish average, we must ensure an additional 166 young Dundonians are participating in education, training, or employment (the table in Project Purpose provides further information).

The [Discover Work Partnership](#) recently published its [Discover Work Strategy, Transforming Employability for a new Dundee & detailed Action Plan](#) for 2022-2027. The Partnership will improve the labour market to meet employer demand and in doing so, increase the level of employment in the city, reduce the level of benefit claimants, improve participation and productivity, and to address in-work poverty.

Dundee's labour market has a hidden talent pool of c.11,000 - from a working age population of 98,800 - who want to work or may be able to work. To bridge the gap between Dundee and the

Scottish average, we must support an additional 1,600 people into employment. As a subset, this included 900 people with a disability (as per the Equality Act), 700 workless households, 225 children in workless households, and 166 young Dundonians are participating in education, training, or employment.

As detailed in our Action Plan, the Discover Work Partnership committed to the establishment of Task & Finish Groups (TFGs) that will be accountable for progressing agreed priorities. Addressing our city's participation measure is one of the Partnership's immediate priorities.

### Project Purpose - Why is this project being pursued? What are the drivers for change?

Since the participation measure was first published in 2016, Dundee has been consistently bottom or close to bottom in the national table (see Appendices A-C for further information). Amongst others, the drivers for change are:

- We are the worst performing Council in Scotland in this essential measure of social inclusion.
- No young Dundonian should be left on the journey to long-term unemployment.
- Our participation measure will not improve without a radical response – an agenda for change.
- Every young Dundonian should be guided to education, training and sustainable employment
- The non-financial benefits from participation in education, training and fair work must be promoted to our young people e.g. health, wellbeing, social interactions, personal growth, and self-worth.
- Support a preventative approach to increasing demand on public services. - e.g. health, community justice, housing, welfare, etc. The link between non-participation / unemployment / low incomes / poverty / deprivation and demands on public services is well known.
- Improving our performance in this area will drive improvements in Dundee's labour market and productivity for benefits in years to come
- Deliver upon the inclusive aspects of our city's regeneration including the waterfront, reflecting the vision, aims, and commitments made in the City Plan

Annual Participation Measure (APM)	Dundee		Scotland		Min Improvement*	
	Volume	%	Volume	%	Volume	%
<b>August 2022</b>						
<b>Total Cohort (16-19)</b>	<b>5531</b>	<b>100%</b>	<b>209984</b>	<b>100%</b>		
<b>Participating</b>	4945	89.4%	194025	92.4%		
<b>Not Participating</b>	398	7.2%	8399	4.0%	177	3.2%
<b>Unknown</b>	188	3.4%	7559	3.6%	-11	0.2%
<b>Not Participating + Unknown</b>	<b>586</b>	<b>10.6%</b>	<b>15959</b>	<b>7.6%</b>	<b>166</b>	<b>3.0%</b>

Position in Scotland (from 32 LA Areas)	32
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* Min. Improvement required to meet Scottish average	166
% of those who are <b>Not Participating + Unknown</b>	<b>28.3%</b>

### Project Scope / Tasks / Objectives:

- Map current approach to service delivery for 16-19 year old young people
- Research and identify reasons for our extremely poor performance, while maximising our use of data and young people's experiences to develop an ambitious Improvement Plan
- Redesign our current approach across all partner organisation and services within the Council to deliver a significant and sustainable improvement in Dundee's participation measure

- Ensure that the approach is entirely aligned and integrated with the Partnership's redesign of the full Discover Work Service in advance of 2024/2025; recognising the participation measure cannot be addressed through siloed youth interventional alone – i.e. other models are likely required, such as whole family approaches
- Develop and oversee the implementation of an ambitious Improvement Plan to address the challenges
- Target geographic and thematic areas identified with the lowest participation measure
- Agree with Headteachers ownership of participation rates at local level
- Consider how the resources of all partners is deployed and how this could be reconfigured to deliver transformation, recognising that some partners' activities are defined by statute e.g., SDS in secondary schools is driven by statutory entitlements to Career Guidance.
- Consider and respond to the findings / recommendations of the recent [Careers Review](#) and the ongoing [Skills Review](#)

**Project Outputs - How is success defined? What equals success for Project Stakeholders? How will we measure success?**

Key milestones for Year 1 include:

1. Map current approach
2. Redesign and simplify the whole system supporting young people (senior phase up to the age of 19)
3. Develop an ambitious Improvement Plan to close the gap between Dundee's youth participation measure and the Scottish average within XX years
4. Agree how progress will be monitored, managed, and reported

Medium-Long-term Outputs (Year 2>)

5. Sustain a year-on-year increase in our Participating levels until above Scotland's national average
6. Improve Unknown levels to ensure we have every opportunity to support those who are Not Participating (while Unknown levels in Dundee (3.4%) are just below the national average (3.6), other Local Authority areas have Unknown levels nearer to 1%)

<b>Task &amp; Finish Group Members</b>			
<b>Organisation</b>	<b>Service</b>	<b>Representative</b>	<b>Position</b>
Dundee City Council	City Development	Robin Presswood	Executive Director (Lead on behalf of TEG)
Dundee City Council	Corporate Services	Robert Emmott	Executive Director
Dundee City Council	Children & Families - Education, Learning and Inclusion	Paul Fleming	Head of Service (Chief Education Officer)
Dundee City Council	Neighbourhood Services - Community Learning & Development, Adult Learning, ESOL, Literacies, Youth Work	Marie Dailly	Service Manager
Dundee City Council	Children's and Community Justice Services	Glyn Lloyd	Head of Service
Skills Development Scotland	Careers Information, Advice & Guidance	Evonne Boyd	Head of Operations, North East
Dundee & Angus College	Further and Higher Education	Julie Grace	Vice-Principal – Curriculum & Attainment
Developing the Young Workforce	Tay Cities Area	Lisa Laidlaw	Regional Lead

Department for Work and Pensions	Work and Health Services	Laura McMahon	Customer Service Leader, Angus, Dundee and Perthshire
Dundee & Angus College/ Dundee Council	Discover Work - Programme Management Office	Craig Strachan (Project Manager)	Employability Partnership Development Officer
Dundee City Council	Discover Work - Programme Management Office	John Davidson	Principal Officer

**Other Project Stakeholders - Who are the key partners involved in the project? How will collaboration work?**

Key Partners:

Young People, Parents, Carers, Guardians, Teachers, Careers Advisors, Lecturers, Employability Practitioners, Employers, Third Sector

Collaboration Approach:

Range of face to face/workshops/ engagement with key delivery partners and virtual meetings according to workload/progress etc

**Definitions:**

- **Project Sponsor:** The project sponsor is a person or group who owns the project and provides resources and support for the project in order to enable its success.
- **Project Manager:** The project manager is the person with responsibility for the day-to-day delivery of the project and the management of the members of the project team.
- **Project Team:** The project team are the research associates who are contracted to carry out the tasks associated with the project under the direction of the project manager.

**Project Budget - Describe the budget of the project. How is the budget allocated?**

Scottish Government provides funding allocations to Local Employability Partnerships (LEPs), through No One Left Behind, for the delivery of employability services. To ensure funding is spent within specific timeframes, most funding is committed via competitive Challenge Fund processes.

Scottish Government funding provides flexibility to build LEP capacity to improve local partnership working and deliver upon policy objectives such as the Young Persons Guarantee's commitment to bring together employers, partners and young people to ensure every 16 to 24 year old in Scotland has the opportunity of a job, placement, training or volunteering. The Discover Work Partnership has used this flexibility to establish the Project Manager post (Employability Partnership Development Officer). Where underspends occur in service delivery, this may present the opportunity to repurpose funding should a need be identified and agreed by the TFG and TEG (e.g. research, consultancy support, evaluation).

**Timeline - How much time do we have? Outline deadlines for key phases / stages / actions**

Meetings to initially be scheduled approximately monthly for first 6 meetings followed by quarterly meetings until objective of improving beyond national average is achieved.

Key Phases / Stages / Actions	By when	By whom	Progress
Youth Participation Group to present on approach to date and progress	Feb 2023	Kiley West Tracey Stewart	Complete
Develop pen pictures of typical non-participating young people need real life examples	Mar 2023	T&FG	Complete
Process mapping of current service (school senior phase to those aged 24)	June 2023	Aileen Smythe	Ongoing

		Tanya Brienesse	
Service redesign	June 2023	Aileen Smythe Tanya Brienesse	Ongoing
Engagement with other Local Authorities – what’s working well? What can we learn?	May 2023	Craig Strachan	Complete
Engagement & buy-in of stakeholders		Craig Strachan T&FG	Ongoing
Place / locality / School approach targeting those Not Participating & Unknown			
Develop Improvement Action Plan	July 2023	T&FG	

#### Risks - What are the risks associated with the project? Include SWOT analysis

SWOT analyses have been provided in **Appendix E**. These relate to three potential options in how we respond to Dundee’s participation measure:

- 1 Do Nothing
- 2 Commit to individual organisational reviews (e.g. service offers, performance, impact, return on investment, areas for improvement)
- 3 Commit to a partnership review of the entire system supporting our young Dundonians

Initially, the greatest risks exist in option 1. For example:

- Our participation measure fails to improve and may worsen – tacit acceptance of an endemic issue with no drive for improvement
- Continuing to accept a proportion of young Dundonians being on a roadmap to long-term unemployment, poverty and potentially crime.
- Failing to promote the non-financial benefits from employment e.g. their health, wellbeing, social interactions, personal growth, self-worth
- Continuing the trend of increased demand on public services - e.g. health, community justice, housing, welfare, etc. - in an environment with ever increasing pressure on public spending.
- Our economic performance, including productivity, is impacted for years to come
- Not delivering upon the inclusive aspects of the city’s regeneration including the waterfront e.g. reflect on the vision, aims, and commitments made in the City Plan



## Appendices

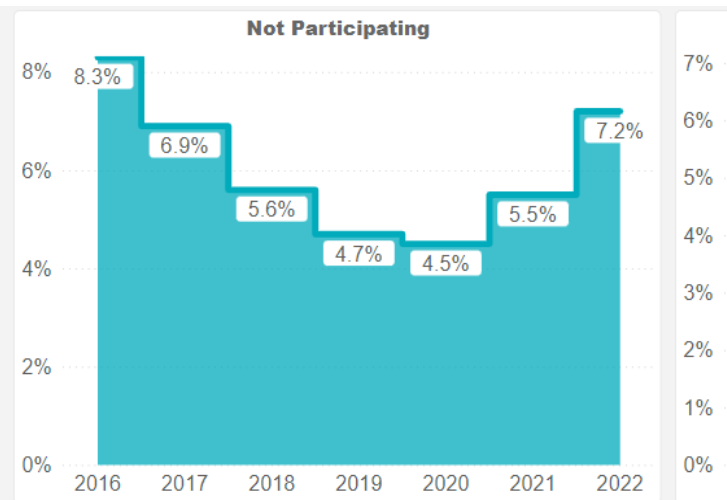
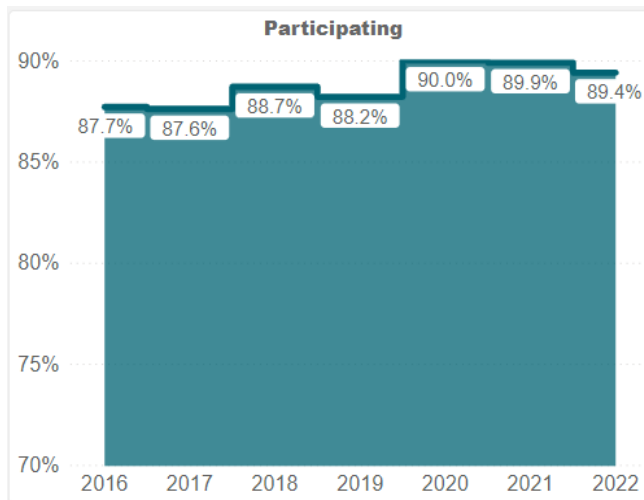
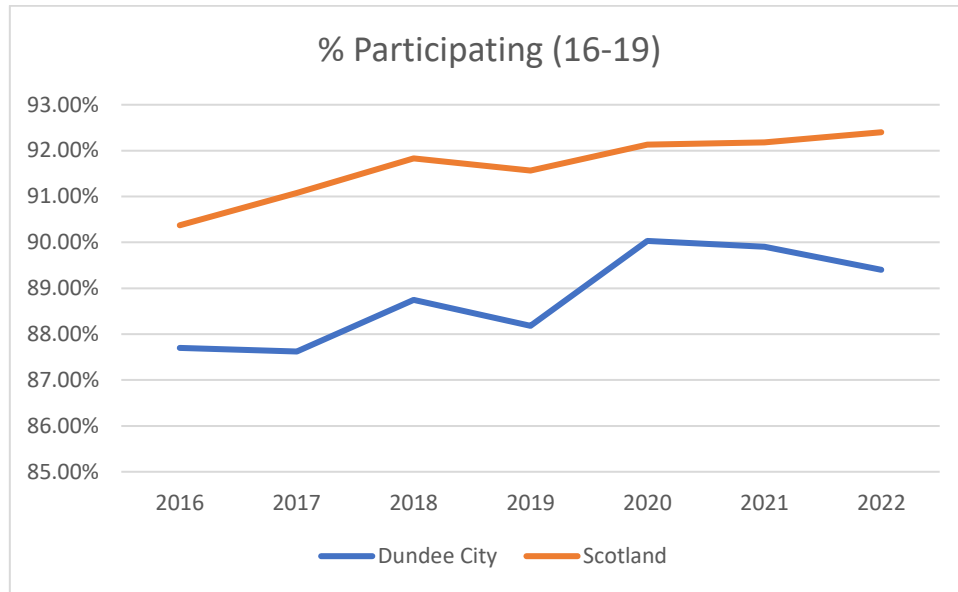
## Appendix A

## 2022 Annual Participation Measure, by Local Authority, ranked by Participating Level (16-19)

Local Authority	All 16-19 Year Olds								
	Total Cohort (16-19)	Participating Status Grouped				Not participating Status Grouped			Unconfirmed Status (16-19)
		Participating (16-19)	Participating in Education (16-19)	Participating in Employment (16-19)	Participating in Other Training & Development (16-19)	Not Participating (16-19)	Not participating Unemployed Seeking (16-19)	Not participating Unemployed not Seeking (16-19)	
East Renfrewshire	5,205	97.0	86.8	9.2	1.0	1.6	0.8	0.8	1.3
East Dunbartonshire	5,127	96.8	86.6	9.5	0.7	1.0	0.5	0.5	2.2
Eilean Siar	1,059	96.2	63.8	30.6	1.8	1.6	0.7	0.9	2.2
Shetland Islands	1,005	96.0	66.0	27.3	2.8	2.4	0.8	1.6	1.6
Orkney Islands	859	93.9	68.3	24.1	1.5	3.5	1.0	2.4	2.6
Stirling	4,151	93.9	76.7	15.9	1.3	3.3	1.6	1.7	2.8
Argyll & Bute	3,172	93.9	68.5	24.2	1.2	3.8	1.3	2.4	2.3
Inverclyde	3,128	93.8	77.8	14.9	1.1	3.8	2.3	1.6	2.3
South Ayrshire	4,375	93.7	75.4	14.7	3.5	3.0	1.4	1.6	3.4
Perth & Kinross	5,497	93.7	73.4	19.1	1.2	3.5	0.9	2.6	2.8
West Lothian	8,264	93.4	70.5	21.0	1.9	4.8	1.9	2.9	1.8
Scottish Borders	4,679	93.4	71.7	20.5	1.2	3.3	2.0	1.3	3.4
Midlothian	3,793	93.4	65.3	26.1	2.0	3.7	1.7	1.9	3.0
Dumfries & Galloway	6,023	93.3	69.7	22.4	1.2	3.7	1.8	1.9	3.0
East Lothian	4,276	93.3	69.3	21.8	2.1	2.8	1.1	1.7	3.9
Renfrewshire	7,234	93.3	76.9	15.0	1.4	3.2	1.7	1.4	3.6
Angus	4,769	93.2	73.7	17.6	2.0	4.7	2.1	2.5	2.1
Aberdeenshire	10,810	93.1	74.3	17.8	1.1	2.7	1.4	1.4	4.2
Highland	9,625	92.7	67.8	23.5	1.4	3.3	1.5	1.8	4.0
<b>Scotland</b>	<b>209,984</b>	<b>92.4</b>	<b>73.1</b>	<b>17.5</b>	<b>1.7</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.6</b>
South Lanarkshire	13,616	92.3	73.7	16.5	2.1	3.4	1.8	1.7	4.3
Edinburgh City	13,630	92.0	74.9	15.2	1.9	3.7	1.5	2.2	4.3
East Ayrshire	4,956	91.9	74.7	15.8	1.4	5.1	3.3	1.7	3.0
Moray	3,618	91.6	67.9	22.2	1.5	3.1	1.2	1.9	5.3
Falkirk	6,602	91.5	70.4	19.7	1.5	4.2	2.1	2.1	4.3
Aberdeen City	6,551	91.2	74.8	14.6	1.9	4.9	2.8	2.1	3.9
Glasgow City	20,424	91.2	74.9	13.3	3.0	4.9	2.9	2.1	3.9
Fife	15,120	91.2	70.8	18.7	1.7	4.9	2.4	2.5	3.9
North Ayrshire	5,785	90.8	73.4	15.7	1.7	4.8	2.6	2.2	4.4
Clackmannanshire	1,919	90.7	67.8	20.6	2.3	5.6	3.0	2.6	3.7
North Lanarkshire	15,331	90.2	70.7	18.3	1.2	4.6	2.3	2.3	5.2
West Dunbartonshire	3,850	90.1	70.2	18.4	1.5	6.2	3.2	2.9	3.7
Dundee City	5,531	89.4	71.1	16.1	2.1	7.2	2.6	4.6	3.4

Appendix B

Dundee's APM 2016 - 2022



**Appendix C**

**2021 APM Including Priority Wards (with 2022 Update)**

To increase Dundee's Annual Participation Measure to the Scottish average, we must ensure that an additional 166 young people participate every year. Given the level of *Unconfirmed* statuses in Dundee is proportionate to the Scottish average, the area most in need of improvement is those *Not Participating*, specifically, those *Unemployed and not seeking*.

Targeting of customers and the delivery of employability services must consider the age, gender, and priority wards. For example:

- c.60% of Non-participation relates to **males**
- The volume **Not Participation** is 302, of whom:
  - Over 30% are aged 19

- 259 are **Unemployed not Seeking**
- Of those **Unemployed not Seeking**, the following number of young people need to be supported to participate for Dundee to meet the Scottish average:
  - 12 young people aged 16
  - 47 young people aged 17
  - 41 young people aged 18
  - 53 young people aged 19
- There is need for **higher level targeting in the** East End, North East, Lochee, and Coldside

% Participating (16-19)								
Year	2016	2017	2018	2019	2020	2021	2022	Annual Change
Dundee City	87.70 %	87.62 %	88.74 %	88.18 %	90.03 %	89.91 %	89.40 %	- 0.51 %
Scotland	90.37 %	91.07 %	91.83 %	91.56 %	92.13 %	92.18 %	92.40 %	0.22 %
Dundee v Scotland	- 2.67 %	- 3.45 %	- 3.09 %	- 3.39 %	- 2.10 %	- 2.27 %	- 3.00 %	- 0.73 %
Year on Year Variance	-	- 0.78 %	0.37 %	- 0.30 %	1.29 %	- 0.17 %	- 0.90 %	1.54 %

Position in Scotland (from 32 LA Areas)	31	32	32	32	28	31	32
Year on Year Variance	-	1	0	0	-4	3	1

Total Cohort of Young People (16-19)	5869	5655	5473	5414	5397	5529	5531
Additional No. required to Participate to meet Scottish Average	157	195	169	183	113	126	166
Year on Year Variance	-	38	-26	14	-70	12	40

## Appendix D

## School Leaver Destination Results

## Percentage of School Leavers in a Positive Initial Destination, 2020/21

Source: Insight

School	% Employed	% Further Education	% Higher Education	% Training	% Unemployed Not Seeking	% Unemployed Seeking	% Voluntary Work	Number of Leavers
Baldragon Academy	14.7	44.9	27.6	5.1	3.2	4.5		156
Braeview Academy	22.8	39.2	15.2	8.9	6.3	7.6		79
Craigie High School	20.4	37.6	25.8	10.8	4.3	1.1		93
Grove Academy	23.8	12.6	55.3	2.4	1.9	3.4	0.5	206
Harris Academy	25.5	25.0	42.9	2.2	0.9	2.2	1.3	224
Morgan Academy	11.4	40.9	38.6	1.5	6.8	0.8		132
St John's RC High School	21.4	37.6	34.3	1.1	2.8	1.7	1.1	178
St Paul's RC Academy	15.5	43.9	27.1	5.2	5.2	3.2		155
Dundee City	19.9	33.3	36.2	3.8	3.4	2.9	0.5	1,223

## Participation Rate By Age 2021

Source: Skills Development Scotland

Age Group	Total Cohort	% Participating total	Participating Status			% Not Participating total	Not participating Status		% Unconfirmed Status
			% in Education	% in Employment	% in Other Training & Development		% Unemployed Seeking	% Unemployed not Seeking	
16-year olds	1,421	98.0	95.3	1.4	1.3	1.5	0.4	1.1	0.6
17-year olds	1,425	90.9	80.0	6.9	4.0	6.1	1.1	5.0	2.9
18-year olds	1,351	87.3	63.0	20.3	4.0	6.6	0.7	5.8	6.1
19-year olds	1,332	82.9	53.5	27.0	2.4	7.9	0.9	7.0	9.2
16 - 19 year olds	5,529	89.9	73.4	13.6	2.9	5.5	0.8	4.7	4.6

Notes:

'Further Education' and 'Higher Education' are based on SCQF Level studied, NOT institution attended. HE is SCQF Level 7 and above.

'Unemployed not Seeking' covers such situations as: maternity, long-term illness or custody.

## Appendix E

## SWOT Analysis - Option 1: Do Nothing

Strengths	Weaknesses
<ol style="list-style-type: none"> <li>1 No additional resource</li> <li>2 Does not require further partnership engagement and participation</li> <li>3 No further investment required</li> <li>4 No further time required to address participation rates</li> </ol>	<ol style="list-style-type: none"> <li>1 We still won't understand the challenges</li> <li>2 No better informed of city-wide issue</li> <li>3 Trend towards a larger participation gap continues</li> <li>4 Lack of accountability</li> <li>5 Pathway for young Dundonians into employment is unclear</li> <li>6 Does not help to address increasing demand on public services</li> </ol>
Opportunities	Threats
<ol style="list-style-type: none"> <li>1 Save time and effort</li> <li>2 No additional pressure on capacity</li> <li>3 Focus on supporting individuals using current services as they are</li> </ol>	<ol style="list-style-type: none"> <li>1 APM stats continue to worsen for Dundee</li> <li>2 Acceptance of endemic issue, no drive for improvement</li> <li>3 City's economic activity/profile impacted for years to come</li> <li>4 Risk creating a cohort of long-term unemployed people, in turn making Dundee less attractive for inward investment due to weak labour market</li> <li>5 Increased reliance on front-line services, e.g. mental health, addiction, antisocial behaviour, housing, benefits, etc.</li> <li>6 Inability to attract further investment due to not strengthening labour market</li> </ol>

## SWOT Analysis - Option 2: Commit to separate organisational reviews

Strengths	Weaknesses
<ol style="list-style-type: none"> <li>1 Organisations have detail on young people they're in contact with</li> <li>2 Reviews can be undertaken individually, requiring less partnership coordination, meetings, etc.</li> <li>3 Can be instigated anytime</li> <li>4 Organisations fully understand their own role within employability services</li> </ol>	<ol style="list-style-type: none"> <li>1 Lack of big picture/understanding between organisations and depts within organisations</li> <li>2 Lack of coordination of resources</li> <li>3 Silo working, not joined-up approach</li> <li>4 Data from individual organisations' reviews will be collated to reflect their individual targets and priorities</li> </ol>

	5 Lack of clarity of how organisations should fully interact to create streamlined employability service for young Dundonians
<b>Opportunities</b>	<b>Threats</b>
1 Organisations will have info on their own services and outcomes	1 Duplication of work already undertaken
2 Each organisation understands the problem and can plan change accordingly for their outcomes and targets	2 No learning for citywide YPM
	3 Findings do not correlate between organisations and become irrelevant/unhelpful

**SWOT Analysis - Option 3: Commit to a partnership review of the entire system**

Strengths	Weaknesses
<ol style="list-style-type: none"> <li>1 True city-wide, partnership approach</li> <li>2 Centralised, consistent approach. Less duplication</li> <li>3 More accurate information and data</li> <li>4 Further accountability of partners</li> <li>5 Fully understand where the gaps are post school I.e. plan to identify the unknowns</li> <li>6 Clear opportunity to address widening participation gap</li> <li>7 Create clear pathway for young Dundonians into employment</li> <li>8 Potential to lessen demand on public services through increased participation</li> <li>9 Creates an agenda for change and improvements in participation rates for young Dundonians</li> </ol>	<ol style="list-style-type: none"> <li>1 Requires full engagement and participation of the partnership in a timely manner</li> <li>2 Full cooperation and buy-in required alongside accountability</li> <li>3 Investment needed to drive improvements</li> </ol>
Opportunities	Threats
<ol style="list-style-type: none"> <li>1 Share information. Improve outcomes, improve processes, share knowledge, solution focussed, listen to young people, improve consistency, better use of data, remove doubt from analysis</li> <li>2 Each organisation understands the problem and can plan change accordingly for their outcomes and targets, while contributing to a city-wide approach</li> <li>3 Can learn from other successful Local Authorities and/or organisations</li> <li>4 Gives the partnership evidence to help create a compelling narrative</li> <li>5 Transformative approach</li> <li>6 Make all young Dundonians aware of the opportunities available to them</li> <li>7 Attract further future investment through a stronger labour market</li> <li>8 Aid delivery of the inclusive aspects of our city's regeneration</li> </ol>	<ol style="list-style-type: none"> <li>1 Wrong partners engaging</li> <li>2 No individual accountability</li> <li>3 Participation rates are not improved significantly despite investment of time and resources</li> </ol>



**ITEM No ...10.....**

**REPORT TO:** CITY GOVERNANCE COMMITTEE – 22 APRIL 2024

**REPORT ON:** CITY DEVELOPMENT SERVICE PLAN – 6 MONTHLY PROGRESS REPORT 2023/2024

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 123-2024

**1 PURPOSE OF REPORT**

- 1.1 This report provides Committee with a six-monthly update showing progress to date for the 2023 City Development Service Plan.

**2 RECOMMENDATIONS**

- 2.1 It is recommended that Committee notes the update on progress of the Service Plan objectives.

**3 FINANCIAL IMPLICATIONS**

- 3.1 There are no direct financial implications arising from this report.

**4 BACKGROUND**

- 4.1 Following the Council adopting the City Plan 2022-2032 (Article II of Policy and 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 and Resources Committee on that date, Report No 280-2022, refers) individual service plans require to be updated and aligned. The Council's Performance Management Framework sets out that Committee will receive a 6-month progress report also (Article III of the Policy and Resources Committee of 20 August 2018 refers). The City Development Service Plan reflects the next tier of the performance management framework and addresses the key outcomes in the City Plan 2022-2032 and Council Plan 2022-2027 in addition to meeting its own service priorities.
- 4.2 City Development leads several important statutory functions such as Planning and Building Standards and safety and compliance for the Council estate, managing the Council's corporate property portfolio. Dundee is one of the greenest Councils in Scotland, and the Service has responsibility for Dundee's Sustainability work, responding to the Climate Emergency and reducing Dundee's Carbon Emissions. Our Fleet Team is recognised for its efforts in supporting the transition to zero-emission vehicles and our Sustainable Transportation and Roads division is leading the way in attracting investment in active and sustainable travel. Our multi-disciplinary approach, with strong in-house City Engineers and Architectural Services consultancy teams, provides a responsive design function for both DCC and external partners.
- 4.3 City Development leads the transformation of the city's economy, built environment and transportation. We drive forward the £1.6 billion redevelopment of Dundee's Waterfront and work with the business community to increase employment through Discover Work Dundee, Invest in Dundee and help support the city centre. The Service also leads the Dundee Partnership's Fair Work and Enterprise, Discover Work, Tourism and Climate Change partnerships, and the £700m Tay Cities Deal Programme Management Office is hosted by City Development.
- 4.4 The majority of Performance Indicators are meeting their targets at the half year point and remedial action is being taken to address any areas of concern. There are 19 performance indicators where data is only available annually or is unavailable at this time, but full year performance will be reported to the Council in October 2024.

4.5 The City Development Service Plan actions have due dates up to April 2028. When updating the action plan, lead officers are asked to note a percentage of completion of the action they are responsible for. The information below offers some assessment of the rate of progress being made since the commencement of the plan in 2023:

- 12 actions have been completed;
- 18 actions already noting 50% or more progress; and
- 14 actions are due to be completed this year.

#### Highlights of Significant Progress

4.6 Areas where City Development has made significant progress against targets and actions in the Service Plan include:

- the Council's draft Sustainable Transport Delivery Plan was published in September 2023 setting out the Council's priorities for infrastructure investment over the next ten years;
- completion of route appraisals of the City's six key strategic corridors with development of concept designs for high-quality Active Freeways aimed to encourage more people to walk, wheel and cycle;
- over £1m of external funding has been secured to develop feasibility studies, stakeholder engagement and designs of a number of city-wide active travel projects;
- infrastructure works for the LEZ have been completed with the ANPR camera system installation and back-office operating system established;
- continued transition of the Council fleet to zero emission with 54% of cars, 48% of LGVs, and 22% of refuse collection vehicles now being fully electric;
- further expansion of EV charging facilities with the 28 EV chargers installed at the Clepington Road Depot, capable of charging over 200 fleet vehicles. The site maximise clean energy generated at source with solar canopies and battery storage provision;
- successful and safe delivery of the Radio One Big Weekend in May 2023. Over 83,000 people enjoyed the festivities which resulted in a positive post-event evaluation with estimated £3.7m economic impact;
- the Dundee City Region Convention Bureau supported the organisation of the Karate World Championships and 19 other international and national events and conferences with 6,663 delegates and an economic impact across all events of £11.5m;
- the pilot project in the city centre to improve commercial waste management scheme on city centre streets was successfully implemented, with over 300 bins which were permanently stored on public streets now only presented at specific slots, removing unsightly waste;
- financial support to businesses seeking to expand and take on new employees was provided through the Council managed Business Growth and Innovation Grant scheme which has been underpinned by Scottish Government Local Authority Covid Economic Recovery Funding. To date funds have been committed to 13 businesses to a value of £485,000;

- work to support growth of the Offshore Wind sector in Dundee has continued with support for the Forth and Tay Offshore Wind cluster which seeks to help local suppliers secure opportunities arising in the sector. Dundee Port is Scotland's premier offshore wind marshalling site, with preassembly work for the Neart na Gaoithe (NNG) windfarm progressing well and due to complete in late 2024;
- the Adult Employability Team, in conjunction with the Discover Work Partnership, has run six Employer Led Academies at The Shore involving 69 individuals, 48 of whom have moved into employment;
- the Employer Engagement unit has supported over 60 businesses fill more than 60 vacancies and have established relationships with a range of new sectors including Skilled Manufacturing, Marketing Analytics, Government and Renewables; and
- delivery of Photovoltaic Installations to Harris and Kingspark schools, DCA and Menzieshill House as part of Capital Projects Energy Efficiency works helping to reduce energy costs across Dundee.

## 5 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 CONSULTATIONS

- 6.1 The Council Leadership Team have been consulted in the preparation of this report and are in agreement with its content.

## 7 BACKGROUND PAPERS

- 7.1 None.

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

RGP/JB/HG

19 March 2024

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**APPENDIX 1****SERVICE PLAN****SUSTAINABLE TRANSPORT AND ROADS**

The Sustainable Transport & Roads service is responsible for ensuring the safe movement of goods and people allowing for economic and social development within the city.

As part of this responsibility the service undertakes management and maintenance of the Council's transport assets which include vehicles, roads, street lighting, car parks and traffic signals, to ensure safe and efficient access to users.

The service's core objectives are aligned to delivering a transition to sustainable forms of transport including an increase in active travel and low carbon transport. The service is delivering these objectives through promotion of low carbon transport, smart mobility and sustainable travel options, and building the associated infrastructure to support the requirements of future transport networks.

The Sustainable Transport & Roads key performance indicators set in the 2023-2028 City Development Service Plan are:

<b>Indicator Title</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>5 Year Target</b>	<b>2023/2024 Update</b>
Number of road accident casualties	116	156	Annual Decrease	Update to be provided to a future FWEGI Committee
Percentage of the road network that should be considered for maintenance treatment.	25.6%	28.2%	27.7%	27.9%
Number of road and footway defects per annum	16,466	12,715	Annual Decrease	Update to be provided to a future City Governance
Percentage of Category 1 defects repaired within target time.	99%	99.5%	90%	100%
Cost per kilometre of roads.	£16,346	£14,094	£15,000	£15,385
Statutory Undertakers Performance.	93%	93%	90%	93%
Percentage of residents who cycle	26%	32%	36%	28%
Percentage of journeys to work made by public or active transport.	37.6%	32%	40%	31%
Public EV Charging (KwH)	1,374,589	1,772,472	Annual Growth	1,970,984
Number of publicly accessible EV charge points	150	190	450	226

The Sustainable Transport & Roads key actions set in the 2023-2028 City Development Service Plan are:

Action Title	Outcome	Update	Due Date
Reduce the number of casualties from road accidents.	Year on year recorded reduction in road accident casualties.	Progress will be reported in the Annual Road Safety Report.	31/03/26
Maintain road conditions at a steady state.	Maintain road conditions at a steady state as recorded from the annual Scottish Road Maintenance Condition Survey and reported by the Local Government Benchmarking Framework.	Road network conditions are consistent with the 2014/15 baseline measure (RCI 27.9%). Five-year condition profile included in the Road Asset Management Plan (Report 320-2023)	31/03/26
Reduce vehicle emissions in the City Centre	Establish an ANPR camera system and back-office resource to enable enforcement of the low emission zone.	On schedule	30/05/24
Deliver the creation of a low carbon multi-modal transport hub in the north-east quadrant of the city centre	Deliver the Green Transport Hub and Spokes project	On schedule	31/03/26
Expand the provision of electric vehicle charging infrastructure	Installation of an additional 125 EV charge points from the 2023 baseline.	On schedule subject to external funding	31/03/25
Provide an enhanced active travel and cycle network.	Deliver the Broughty Ferry to Monifieth active travel improvement scheme and complete preliminary design work for the establishment of a strategic active travel network in Dundee.	On schedule	31/03/26
Improve road safety for communities	Reduce speed limits on appropriate residential streets out with the principal road network to 20mph	External funding being sought to advance programme	31/03/26
Increase the number of primary pupils walking and cycling to school	Deliver the School Streets programme at identified appropriate sites	On schedule	31/03/26

## DESIGN AND PROPERTY

The Design and Property Division plays a central role in delivering the Council Plan through the provision of property and land. The Division contributes towards developing a strong and sustainable city economy, creating a vibrant, attractive city offering an excellent quality of life and assisting in providing a city of opportunity by helping to tackle social and economic exclusion, creating a community that is healthy, safe, confident, educated and empowered.

The Design and Property key performance indicators set in the 2023-2028 City Development Service Plan are:

Indicator Title	2021/2022	2022/2023	5 Year Target	2023/2024 Update
DCC carbon emissions (t CO <sub>2</sub> ).	28,851	28,270	26,990	Update to be provided to a future FWEGI Committee with full year data
CO <sub>2</sub> emission (property energy consumption) in tonnes.	20,823	17,562	17,000	Update to be provided to a future FWEGI Committee with full year data
CO <sub>2</sub> emission (property water consumption) in tonnes.	236	304	300	Update to be provided to a future FWEGI Committee with full year data
Energy consumption (gas, electricity, oil and solid fuel) in million kilowatt hours.	111.2	95	95	Update to be provided to a future FWEGI Committee with full year data
Proportion of operational buildings that are suitable for their current use.	73.95%	82.95%	85%	Update to be provided to a future FWEGI Committee with full year data
Proportion of internal floor area of operational buildings in satisfactory condition.	74.7%	75.47%	80%	Update to be provided to a future FWEGI Committee with full year data
Percentage of commercial properties let versus the total available properties within the Council portfolio.	90%	92%	92%	Update to be provided to a future FWEGI Committee with full year data

The Design and Property key actions set in the 2023-2028 City Development Service Plan are:

Action Title	Outcome	Update	Due Date
Develop a Local Flood Risk Management Plan	In partnership with other Local Authorities, develop a Local Flood Risk Management Plan (Cycle 2) that covers the Tay Estuary and Montrose Basin Local Plan District which covers Dundee.	Angus are the lead council. DCC update was reported to committee Dec 2022. No further update available until Scottish Government funding model is announced. Dighty and Airport have been identified for cycle 2 projects.	30/6/2028
Partnership Working with Housing and Dundee Contract Services	Continue to develop a collaborative partnership working arrangement with Housing and CS through the Executive and Steering groups to improve delivery and co-ordination of work programmes.	Design & Property continue to support Housing to develop and deliver their capital and revenue programmes in conjunction with Construction Services and other contractors as appropriate	31/03/28
Replace current Asset Management system	Progress with strategy or renewal of the current GVA asset management system for Council properties.	Further research work has been carried out on alternative replacement systems. This will be progressed further when identified resources are available to develop the project initiative.	31/3/2028



### Planning and Economic Development Division

The Planning and Economic Development service supports the Council Plan through the delivery of a range of functions that seek to ensure a strong and sustainable city economy and an excellent quality of life.

The Planning and Economic Development key performance indicators set in the 2023-2028 City Development Service Plan are;

Indicator Title	2021/2022	2022/2023	5 Year Target	2023/2024 Update
New business start-ups, per 10,000 Population, supported by Business Gateway Tayside in Dundee.	16.18	16.2	17.85	Update to be provided to a future FWEGI Committee with full year data
People securing and progressing into employment through the Employability Pathway.	463	530	550	Update to be provided to a future FWEGI Committee with full year data
Total number of jobs in Tourism Sector.	9,000	10,000	10,000	Update to be provided to a future FWEGI Committee with full year data
Youth unemployment rate (16-24)	21.8%	21.7%	20.7%	Update to be provided to a future FWEGI Committee with full year data
Proportion of People earning less than the Living Wage	10.2%	5.8%	5.6%	Update to be provided to a future FWEGI Committee with full year data
Visitor numbers to Dundee (000s)	650	1,265	1,200	Update to be provided to a future FWEGI Committee with full year data
% Working aged People in employment	71.3%	68.8%	72%	Update to be provided to a future FWEGI Committee with full year data
Number of workless households in Dundee	9,500	10,500	9,025	Update to be provided to a future FWEGI Committee with full year data
Median Earnings of Total Resident Workers as a % of Scottish Average	92%	91%	94.9%	Update to be provided to a future FWEGI Committee with full year data
Total No of house completions.	514	507	480	Update to be provided to a future FWEGI Committee with full year data

Indicator Title	2021/2022	2022/2023	5 Year Target	2023/2024 Update
Percentage of dangerous building incidents responded to within 24 hours.	97.5	N/A	100%	Update to be provided to a future FWEGI Committee with full year data
Percentage of requests for a building warrant responded to within 20 working days.	N/A	N/A	100%	Update to be provided to a future FWEGI Committee with full year data
Town Centre Vacancy Rates.	13.8%	13.28%	12.4%	Update to be provided to a future FWEGI Committee with full year data

The Planning & Economic Development key actions set in the 2023-2028 City Development Service Plan are:

Action Title	Outcome	Update	Due Date
Review Dundee Local Development Plan	Engage stakeholders to review the Local Development Plan responding to the requirements of National Planning Framework 4 and providing a robust basis for land use change in the city over the next 10 years	Evidence gathering stage is underway.	31/03/2028
Swallow Roundabout upgrade.	Work with the community, developers and landowners to ensure delivery of Swallow roundabout upgrade works.	There is ongoing engagement with the developer, and it is anticipated that works will commence in Spring 2024.	31/03/25
City Centre Investment Plan	Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre. Develop and agree an approach with city centre stakeholders to city centre support mechanisms. Support recovery of the city centre by engaging with city centre businesses.	The Fair Work, Economic Growth and Infrastructure Committee approved report 7-2024 that provided an update on progress in implementing early actions from the City Centre Strategic Investment Plan and established that priority over the next five years should be afforded to the Eastern Quarter.	Ongoing
Dundee City Events Strategy	Develop an Events Strategy to encourage a varied programme of activities across the city that enlivens Dundee and encourages people to live, work and visit.	The Fair Work, Economic Growth and Infrastructure Committee in November 2023 approved the Events Strategy for the next five years – report 326-2023.	Approved
Continue to grow the number of jobs and homes within Dundee Waterfront	To ensure that construction and infrastructure development within Dundee Waterfront continue to grow the number of jobs within the city.	Construction work on the next office development on site 6 is underway.	Ongoing

Action Title	Outcome	Update	Due Date
Increase and enhance employment pathways	From a total of 11,000 unemployed or economically inactive people, including 16–19-year-olds, support at least 1,600 into positive destinations over the course of this employability pathway. This is a key part of the Community Wealth Building approach, supporting fair work objectives.	<p>A <b>Positive Destination Improvement Plan</b> has been developed by a partnership Task and Finish Group during 2023 with implementation from April 2024. A report will be considered by the City Governance Committee on 22 April 2024.</p> <p>The new Employability Pathway programme commences from April 2024 following a successful outcome to Discover Work's Challenge Fund 2024-2029, which resulted in funding award to All in Dundee – a consortium of Third Sector Employability Providers led by ENABLE Works in partnership with Alexander Community Developments, Barnardo's, Helm, One Parent Families Scotland, Street League, Volunteering Matters.</p>	Ongoing
Delivery of business and investor support and engagement across the city.	<p>Meet Business Gateway Start-up targets year on year.</p> <p>Delivery of new Business Gateway Contract.</p> <p>Delivering of business and financial support programmes including Digital Boost and SDP.</p> <p>Company Engagement .</p> <p>Delivery of investor support services to maximise attraction of new and safeguarded jobs into the city.</p>	<p>Business Gateway Tayside contract for 23/24 supported 229 start-ups in Dundee during first 11 months on track to exceed the overall target for the year.</p> <p>Digital Boost service supported eight one-to-one digital transformation projects.</p> <p>The Dundee Business and Economic Council bringing together industry leaders from across the city has been convened with the first meeting taking place in March 2024.</p> <p>By end of March 2024, the Business Growth and Innovation Grant had provided support of £485,000 to 13 companies in the city enabling them to expand and take on new staff.</p>	Ongoing

Action Title	Outcome	Update	Due Date
Help reanimate vacant places in the city centre and other retail areas	A vibrant and diverse city centre that supports jobs and cultural activity.	DCC is currently supporting the Hapworks pilot project in Castle Street, working in partnership with Creative Dundee to bring this vacant unit back into use and support the creative industries sector in Dundee.	Ongoing
Raise profile of the city through a range of marketing activities, promoting key messages, assets and opportunities to visitor, business, investor, and developer communities.	<p>Delivery of refreshed Dundee Waterfront Promotional Plan.</p> <p>Continue with effective city marketing - key location for overnight stays and staycations.</p> <p>Development of the next strategic investment opportunities across the city.</p> <p>Redevelopment of online and social media content.</p>	<p>The next phase of the “Do it all in Dundee Campaign” has been agreed. Winter campaign successful with almost all metric ahead of targets</p> <p>A new Dundee Video is now procured and in production. Speakeasy were the successful tender and should have video by June/July this year. The Dundee brand group are involved in the process of developing this asset.</p>	Ongoing
Deliver City Region Deal Investment to develop next generation of key economic development and visitor infrastructure across the city.	<p>Support delivery of new Biomedical Innovation Hub at Technopole to support Life Science and MedTech companies.</p> <p>Support delivery of river-based tourism initiatives (eg marina development, Discovery Point redevelopment, Unicorn Maritime Museum).</p>	<p>Development of the Biomedical Innovation Hub at the Technopole is progressing well and is scheduled to open later in 2024. The hub will be located next to the recently opened Centre for Targeted Protein Degradation (CeTPD), which is exploring revolutionary new approaches to drug discovery and development. CeTPD and the Hub will together be the cornerstones of a Life Sciences Innovation District.</p> <p>The business case for the Tay Adventures Programme, that supports delivery of projects such as the Dundee Marina and Unicorn, has been developed and is anticipated to be approved by Autumn 2024.</p>	<p>Ongoing</p> <p>Ongoing</p>

Action Title	Outcome	Update	Due Date
	<p>Support the project owners to develop a proposal for delivery of Comic Museum.</p> <p>Support development of and investment in Michelin Scotland Innovation Parc (MSIP) including Innovation Hub and Skills Centre.</p>	<p>Phase 1 of MSIP is essential completed with the completion of the original Site Transformation Programme. The Parc is a functional and welcoming centre for innovative, new and established businesses.</p> <p>In 2023, the following projects have been completed:</p> <ul style="list-style-type: none"> <li>• Skills Academy in conjunction with Dundee &amp; College and the welcoming of the first students.</li> <li>• New HGV access on the western side of the site.</li> <li>• Innovation Labs and Makerspace complete and welcoming users.</li> <li>• Innovation Hub fully operational.</li> </ul>	<p>Ongoing</p> <p>Ongoing</p>
Evolution of Discover Work Partnership, absorption of new funding streams and ongoing development of the Discover Work Service	Ongoing implementation of new Discover Work Strategy, Action Plan and Investment Plan for 2022-2027, and deliver revised structure of Discover Work Partnership to achieve stronger links between strategy and service delivery.	There was a successful transition from the European Social Fund to the UKSPF from July 2023, with future activity subject to the outcome of a Corporate Employability Review.	Ongoing

Action Title	Outcome	Update	Due Date
	<p>Integration of devolved Scottish Government No One Left Behind funding into the Discover Work Partnership, and the transition to the UKSPF from current European Social Funds (ESF).</p> <p>Develop and implement a revised communications and marketing plan including refreshed website and promotional/social media activity.</p> <p>Develop and implement of a replacement management information system to track progress of employability clients.</p>	<p>A new Employability Pathway programme commenced in April 2024 following a successful outcome to Discover Work's Challenge Fund 2024-2029, which resulted in funding award to All in Dundee – a consortium of Third Sector Employability Providers led by ENABLE Works in partnership with Alexander Community Developments, Barnardo's, Helm, One Parent Families Scotland, Street League, Volunteering Matters.</p> <p>A new communications and marketing plan was agreed and implemented during 2023 with an expanded use of social media, dedicated mailboxes, quarterly newsletters, etc.</p> <p>A project plan for the new management information has been progressed during 2023 with the implementation of 'Hanlon' from April 2024.</p>	Ongoing
<p>Deliver the Council's sustainable development, climate emergency and carbon management commitments, ensuring that the Council is an exemplar in these fields.</p>	<p>Develop, implement, and review corporate strategy and policy in relation to sustainable development, climate change and carbon management.</p> <p>Secure short, medium, and long-term reductions in carbon emissions from Council activities in accordance with Scottish Government targets, and to ensure compliance with the Public Bodies Duty in the Climate Change (Scotland) Act 2009.</p> <p>Participate in joint initiatives and corporate or inter-agency project teams in pursuit of sustainable development, climate change and carbon management objectives.</p>	<p>The Public Bodies Climate Change Reporting Duties (PBCCD) now requires public bodies' reporting to include:</p> <ul style="list-style-type: none"> <li>• A target date for achieving zero direct and indirect emissions of greenhouse gases.</li> <li>• How bodies will align spending plans and use of resources to deliver their emissions reduction targets.</li> <li>• How bodies will publish their progress in achieving their emissions reduction targets.</li> </ul>	Ongoing

Action Title	Outcome	Update	Due Date
	<p>Develop E-learning to assist Council Services and partners to promote sustainable practices and reduce carbon emissions in line with Council targets.</p>	<ul style="list-style-type: none"> <li>• Their contribution to helping deliver Scotland's Climate Change Adaptation Programme.</li> </ul> <p>As a result, the Council's Net Zero Transition Plan for the next six years (2024-2030) was developed and approved by the Climate, Environment and Biodiversity Committee in November 2023.</p> <p>The Plan sets out the Council's organisational approach and emissions reduction programmes to achieve the goal of becoming a net-zero organisation by 2038. It sets out:</p> <ul style="list-style-type: none"> <li>• Measures to reduce direct emissions from buildings, transport and waste.</li> <li>• Wider measures on procurement, circular economy, resilience, staff engagement and Just Transition.</li> <li>• The governance, monitoring and reporting arrangements.</li> </ul> <p>The Plan also includes an updated emissions inventory, a carbon footprint profile and a carbon account for each Service area. A training programme is also being developed, tailored to the needs of individual Service areas.</p> <p>An update on the Council's progress will be reported annually to Committee.</p>	<p>Ongoing</p>



Action Title	Outcome	Update	Due Date
		The Council is also working with the partners in the Dundee Climate Leadership Group to review the progress of the Dundee Climate Action Plan, which is the citywide plan to reach net-zero emissions by 2045.	Ongoing
Deliver Scotland's first council-led green participatory budgeting initiative	To act as a catalyst for community-based carbon reduction initiative	<p>The Dundee Climate Fund (DCF) was approved at the Policy and Resources Committee in June 2022 and involves citizens in developing proposals for, and deciding on, the allocation of £750,000, to deliver community-led climate change projects in the city.</p> <p>7.2 The DCF is built on the principles of Participatory Budgeting, and will operate over a four-year period, from September 2022 – March 2026 with funding allocated over a series of rounds.</p> <p>7.3 The DCF operates over a four-year period, from September 2022 – March 2026 and is allocated over a series of funding rounds. A third and final round of the DCF is now in development.</p> <p>7.4 The first round of the DCF was launched in August 2022 and saw a total of 4376 public votes cast, with 12 local projects subsequently benefitting from a share of £385,066.</p>	31/03/27

Action Title	Outcome	Update	Due Date
		<p>7.5 The second round of the DCF was launched in April 2023 and public voting recently concluded on 15 March 2024, resulting in 4758 votes. As a result, 10 local projects will benefit from a share of around £365,000.</p> <p>7.6 A third and final round of the DCF is now in development.</p>	Ongoing
Deliver a city-wide Local Area Energy Plan and Local Heat and Energy Efficiency Strategy	To deliver a statutory function and prepare for a future transformation and decarbonisation of the city's energy and heat networks.	The Dundee LHEES has been developed and will be submitted to the Climate, Environment and Biodiversity Committee for approval on 22 April 2024.	31/03/27

**REPORT TO:** CITY GOVERNANCE COMMITTEE – 22 APRIL 2024

**REPORT ON:** SUPPLY OF EQUIPMENT (INDEPENDENT LIVING AIDS)

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

**REPORT NO:** 120-2024

## 1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to provide an update on the development of a sourcing strategy for the competitive tender process for the supply of Equipment (Independent Living Aids) and to seek approval to commence a compliant tender process, leading to award of a multi-supplier framework.

## 2.0 RECOMMENDATIONS

2.1.1 It is recommended that the Committee:

- (a) approves the commencement of a procurement exercise in respect of the project described, based on the sourcing strategy set out in this report; and
- (b) notes that the outcome of the procurement will be reported back to the Committee for approval.

## 3.0 FINANCIAL IMPLICATIONS

3.1 There are no direct financial implications associated with this report.

The estimated purchase cost of the framework call offs for Dundee City Council over the period of the new contract will be approximately £1,981k, the sum of which has already been approved in the relevant budget.

## 4.0 DETAILS OF THE PROJECT BEING COMMISSIONED

4.1 Dundee City Council provides equipment (independent living aids) to service users in the city to enable them to remain at home and maintain a quality lifestyle. This equipment is issued on an assessed basis with no cost to the service user. The service is operationally managed by Dundee Health and Social Care Partnership (HSCP).

The equipment supply is also available to residents of Angus by way of a long standing joint agreement with Angus Council through joint equipment store arrangements including a joint budget.

In financial year 2022/23 equipment spend for Dundee City Council amounted to £359,626. Equipment spend for 23/24 is estimated at approximately £495,300 showing an ever increasing demand for the service. Based on this historical spend, the total cost of the contracts to be awarded is anticipated to be £5m in respect of Dundee City Council and Angus Council. Any material deviation from this estimated sum, resulting from the tender process that is above the amount allowed for contingencies, will require further approval from this Committee, prior to the framework contract being awarded. As this is to be joint collaborative exercise with neighbouring Perth & Kinross Council the overall estimated Contract Framework Agreement value is £8m (total cost over 4 years).

Perth and Kinross Council will also be able to call-off from the Framework by Direct Award or through Mini-competition carried out under the terms of the Framework Agreement.

Equipment and adaptations are an essential component of an integrated health & social care service. Timely provision of these often simple solutions, enable some of our most vulnerable citizens to achieve their individual outcomes, living in their own home, or a homely setting, for as long as possible. This enables them to achieve the quality of life they wish, can improve mental health and well-being, as well as being a cost-effective model of intervention.

- 4.2 The supply of occupational therapy equipment has most recently been by way of a Framework (PROC/SW/18/03) with a number of suppliers. This Framework commenced June 2018 for a duration of 4 years (2+1+1 years). To ensure continuity of supplies, the Framework shall be extended as required to allow the tender process to conclude. Existing suppliers will have the opportunity to bid once again.
- 4.3 The Framework Agreement will specify community benefits which are to be delivered by the Framework Suppliers once specified spend via the Framework has reached pre-defined thresholds.

## 5 SOURCING STRATEGY SUMMARY

- 5.1 Due to the maximum duration of the previous Framework now being reached, it is necessary to review future requirements for the supply of equipment considering the current marketplace, revised costs and reviewed the needs of service users in line with the Dundee and Angus HSCP Policy on provision of community equipment.

The tender opportunity will be an open tender process where all interested suppliers can bid for a particular Lot(s) of which there will be 8 (covering the various types of equipment community equipment required to ensure that people can remain living at home). This will be a one-stage procedure and there will be no limitations set on the number of suppliers of items of equipment that make it on to the Framework to ensure maximum choice for prescribing Occupational Therapists (OT)/HSCP Professionals. The tender will be published on Public Contracts Scotland (PCS) portal.

The proposed length of Framework Agreement is 3 years with the option of extending by a further 1 year. The estimated budget for the provision of equipment encompassing all 3 local authority areas is £8m.

- 5.2 This Framework will enable the efficient provision of equipment which enables service users to remain at home, rather than, in some cases, admission to a hospital/ a residential care setting, which would result in further extensive social care costs for local authorities/HSCPs.

Further, this Framework will provide Dundee, Angus and Perth & Kinross Council's with a ready-made sourcing solution who can provide the necessary equipment. The suppliers will require to evidence they can provide specific items of equipment to a detailed specification and within set delivery timescales. The Framework will minimise the time and effort OT services could potentially spend procuring items on an individual basis and provide a compliant route to market with approved suppliers.

## 6. RISK ANALYSIS

- 6.1 There are four standard risks in any procurement and for public sector regulated procurements, a fifth is added, that of the procurement exercise itself breaching the public contract regulations and leaving the Council open to a legal challenge

Description of Risk	Actions to be taken to manage Risk
<b>Commercial Risk</b> – That either the price objectives are not achieved up front or there are other costs that arise during the contract and diminish the overall benefits.	Inventory of required equipment and specifications to be as accurate as possible. Any transition from current suppliers will be handled to prevent additional costs during the tender period. Requests for price amendments will be accepted at yearly intervals, commencing 12 months from the commencement of the contract.
<b>Technical Risk</b> – This concerns the difficulty in being able to specify the desired outcome and on the market being unable to deliver to the specification	The technical specification of all required equipment has been developed in line with the Dundee HSCP policy on OT Prescribing and Equipment Loan. Bidders will be asked to confirm how their products tendered meets the tender specification and the tender evaluation panel will review these to ensure

	compliance with published specification of requirements.
<b>Performance Risk</b> – This concerns the ability of suppliers to perform consistently over the life of the contract to deliver the planned benefits	The contract will contain a number of KPIs including expectations around delivery and service response times.
<b>Contractual Risk</b> – Being able to remedy the 's shortcomings in the contractor's performance without severely damaging the contract and about avoiding reliance on the contracted supplier as the contract develops.	The multi-supplier Framework will mitigate the risk of supply failure. Regular contract monitoring and management will continue throughout the term of the call off contract(s).
<b>Procurement Risk</b> – where a procurement is found unsound in law, through the public procurement rules	This will be closely managed at each stage by the Corporate Procurement Team to ensure tender processes are followed.

## 7.0 POLICY IMPLICATIONS

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

## 8.0 CONSULTATIONS

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

## 9.0 BACKGROUND PAPERS

9.1 None

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

**DATE: 28 MARCH 2024**

**DAVE BERRY, ACTING CHIEF OFFICER, DUNDEE HEALTH AND SOCIAL CARE PARTNERSHIP**

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