

Dundee City



leisure
culture



City Plan

Council Plan

Progress Report

A joint report for the Dundee Partnership and Dundee City Council



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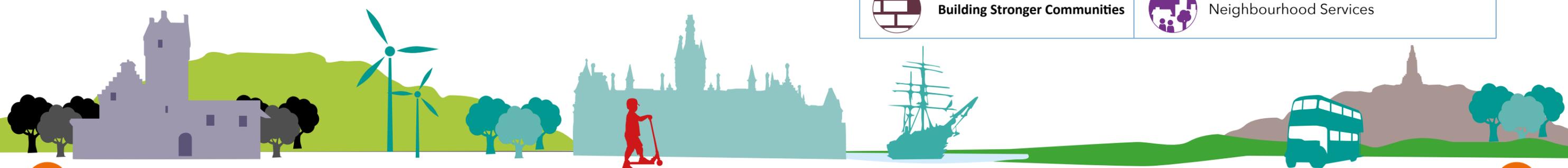
Strategic Overview of Progress to 2021

This fourth annual report combines both the Council Plan and City Plan to allow elected members to read an integrated report on progress.

This report sets out progress and performance for the financial year 2020-21 and marks the four-year point in the City Plan 2017 - 2027 and Council Plan 2017-2022. The plans approved by the Council in December 2017 included 1, 3 and 10 year targets. We are sticking to the 2020 year 3 targets and reporting on them all although in some cases COVID has made this year's data challenging for the ongoing trends. Many of these targets were deliberately bold and ambitious and linked to delivering the Council's vision. This document aims to capture where Dundee and the Council is in its improvement journey as it starts work on creating a new Council Plan for the 2022 - 2026 period.

In December 2017, the Council adopted an ambitious Dundee Partnership City Plan 2017-2026 and Council Plan 2017-2022 with a clear vision to continue to **transform the city over the next ten years to create jobs, improve the quality of life and promote social inclusion**. The Plans included bold and ambitious targets and strategic projects under five key themes of Fair Work and Enterprise, Children and Families, Health Care and Wellbeing, Community Safety and Justice and Building Stronger Communities and showed how these align to the Council's service areas.

| Strategic Priority | Strategic Service Lead |
|--|--|
|  Fair Work and Enterprise |  City Development |
|  Children and Families |  Children and Families |
|  Health, Care and Wellbeing |  Health and Social Care Partnership |
|  Community Safety and Justice |  Neighbourhood Services  Children and Families |
|  Building Stronger Communities |  Neighbourhood Services |



Opportunities and Challenges

COVID-19 Pandemic

Tragically, at 12th July 2021, 233 Dundee residents had lost their lives with COVID-19 directly attributed as the cause of death. 11,731 have contracted COVID-19 and tested positive too.

The Council reviewed its Recovery Plan and COVID emergency response in reports in April to the Policy and Resources Committee. It is with some pride that the Dundee Partnership institutions and volunteers throughout the city pulled together to support people shielding, self-isolating or who lost their income and required support with food, medicine and new grants.

The Council's Customer Service and Advice Services teams held over 14,000 conversations with people isolating, the food insecurity network supported by the council supplied food to over 5,000 people each week, payments to financially vulnerable groups were made and over £56m in business support grants were administered by the Council.

The COVID Recovery Plan set these out as responding to the four harms: COVID itself, Non COVID health impact, social impact and economic impact. Moving forward the City needs to recovery from the crisis and re-assess its plans and priorities. This will lead to new thinking on what the city's ambitions and priorities are which can inform a process of engagement with communities and partners in the city through 2021. From the engagement on recovery and renewal will emerge new or revised plans for the City and Council in 2022.

Transformation

The city has undergone a thirty-year transformation emerging from the decline in its traditional industries in the 1990s into a city described as the best place in the UK to live in 2019 and a top ten tourist destination in many publications such as the New York Times and Rough Guide. The population is rising again after a long period of decline, fulfilling a key part of the vision.

Attract and Retain People and Create Jobs

The city's waterfront regeneration programme welcomes the Eden Project adding to the world class attractions with the V&A Dundee contributing to a growth in tourism. V&A Dundee adds to the award-winning McManus Galleries, Discovery Point, DCA and Dundee Rep as part of the city's cultural regeneration. A redeveloped train station, city beach and emerging 5G and state of the art digital infrastructure provides a strong platform for the future growth of the city, supported by the Tay Cities Deal.

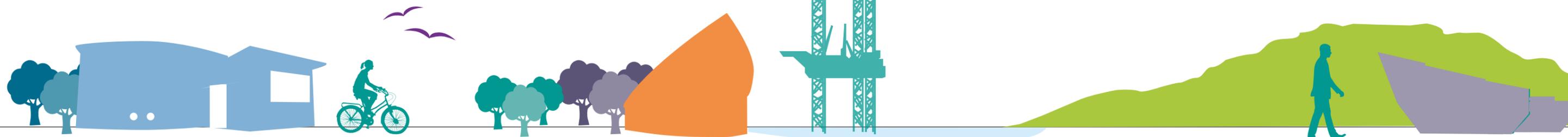


Setting up the Caird Hall as a Mass Vaccination Centre

The Dundee Partnership has come together to encourage all businesses and organisations to pay the Scottish Living Wage and the percentage of people earning less than the living wage in the city has dropped from 20% to 13.5% and the median earnings of Dundee residents gets even closer to the Scottish average. The latest set of figures also shows an increased percentage of working age people in employment at 71.5%, reaching the milestone set in the City Plan. The investment in the city announced by Forth Ports, BT and the Scottish Social Security Agency alongside the Tay Cities Deal gives hope for the future development of the Dundee economy in key sectors such as renewables, digital, public administration and creative cultural and tourism sectors.

However, a further 2,000 people have joined the claimant count this year due to COVID and young people will be worst affected. And although Dundee met its 2020 positive destinations target there are still too many 16-19 year olds not in a positive destination, making delivering the Youth Guarantee and employability services a major challenge for the year ahead so that no one is left behind.

the Dundee Partnership institutions and volunteers throughout the city pulled together to support people shielding, self-isolating or who lost their income and required support with food, medicine and new grants.





Dundee City Centre

Quality of Life

The Council's annual survey has shown, over the past decade, increasing levels of Dundee people very satisfied with their neighbourhood, the quality of life and an increasing sense of feeling safe, fulfilling a further aspect of the vision to improve the quality of life. Community regeneration programmes, building stronger community engagement and investment in the quality of social housing and the neighbourhood environment will have all contributed to this.

We were not able to run the annual citizen survey in 2020/21 so the 2019 survey is the latest data. Construction of new homes and infrastructure was also delayed. However, over the course of the year developments in active travel and reducing traffic with 'places for people' initiatives have opened up new quality of life opportunities for development.

Fairness and Social Inclusion

Achieving social inclusion and justice remains the area of the city's vision where the greatest progress is required. The 2020 Scottish Index of Multiple Deprivation shows that 70 out of the 188 data zones in Dundee are in the 20% most deprived in Scotland. 37% of Dundee's population live within these areas, and 66% of those people are of working age.

To create a new understanding and better responses, the Fairness Commission has engaged large numbers of people who live with poverty to inform our Fairness Action Plan. The Child Poverty Targets and Fairness will be placed at the centre of the City Vision for the development of a new Council Plan in 2022. Closing the inequalities in health and education outcomes will be a key priority in the next phase of the city's development.

The city continues to respond to the high number of drug deaths following the development of its action plan in response to the independent Drugs Commission's recommendations. The Dundee Alcohol and Drug Partnership has been restructured and, with new members and under an independent chair, it has developed and oversees the action plan to reduce and prevent drug deaths and promote full and meaningful recovery services developed in partnership with individuals who use services in the city. The Non-Fatal Overdose Rapid Response Team was established this year. The Dundee Partnership issued a renewed statement of intent marking this out as a top priority for the year ahead.

Sustainable Dundee

The Council adopted a motion that we face a climate change emergency and placed the Sustainable Development Goals and its detailed Strategic Energy and Climate Change Action Plan in a central role. One of the three-year targets already surpassed is the city's CO₂ emissions. Through Sustainable Dundee, Drive Dundee Electric, the District Heating programme and DEEAP promoting energy efficient homes, the city can be a leader in tackling climate change.

Being a leader in developing the low carbon economy, decommissioning oil and gas and innovating in new energy and transport solutions is a challenge on which the city has already started to make progress. The new **Michelin Scotland Innovation Parc (MSIP)** and the Mobility Innovation Living Laboratory are already in place to lead the way.

Budget and Financial Planning

The Council's Long-Term Financial Strategy 2020-2030 was reviewed by the Policy and Resources Committee in December 2020. This concluded that, on current projections of budgetary requirements and available grant funding, it is estimated that savings and efficiencies totalling £78.1m may be required over the next ten financial years in order to achieve a balanced budget. Obviously with COVID costing an extra £42m this year, although with government grants and careful management the Council came in under budget, it remains uncertain what that means for the medium to longer term.

This represents a significant challenge for Dundee. The Council has saved over £130m over the last decade and has still retained high levels of customer satisfaction and comparative performance with other areas throughout Scotland. To continue to deliver significant savings annually and meet the improvement targets in the City and Council Plans will require significant commitment to the priorities, service re-design and organisational change.



Best Value

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

Looking ahead in the report the Accounts Commission highlighted the deep-rooted issues which the Council and its partners must address within the city, specifically in relation to deprivation, drugs deaths and inequality. These will be priority issues to take forward into new plans for 2022.

Being well prepared for the audit was a priority for the Council and the Auditors felt the self-evaluation undertaken prior to the audit “demonstrated a mature organisation, able to honestly appraise its own strengths and weaknesses”.

The Best Value Audit made 8 recommendations.

1. Consideration should be given to extending the support provided to non- elected committee members.
2. Regular performance reports need to be presented to members which include performance data for the current year, covering all services.
3. Workforce plans need to be developed for all services to demonstrate that staff have the capacity and skills to deliver the Council’s priorities.
4. A strategic asset management plan should be developed, aligned to the financial and strategic service delivery plans.
5. A standardised business case template should be developed and completed for all capital projects, including detailed options appraisal, whole life costing, and consideration of funding implications.
6. The Dundee Partnership needs to set out how it will measure the impact of its action plan to reduce inequality and poverty.
7. Communication to citizens on the rationale for policy decisions should be reviewed.
8. Prioritisation of improvement plans should be considered to focus on actions which will deliver the greatest impact for service users.

An action plan in response to the recommendations was approved in November 2020. Since then, key areas of progress include the revision and re-launch of the Council’s Performance Management Framework, the development of Service Plans for each strategic service area and more robust arrangements being put in place to assist the Dundee Partnership measure impact on the key challenges facing the city.

Progress with all of the actions in response to the audit recommendations is being monitored closely and regular updates on progress will be reported to Council Management Team and to Committee.

Brexit

Brexit became a major new strategic priority for the city and the Council has co-ordinated a number of activities via an officer group and the Cross-Party European Group (comprising of Councillors, MSPs and MPs).

Many uncertainties remain about the impact of the UK withdrawing from the EU. We will continue to pay particular attention to the impact on the local economy; on the funding of employability, social inclusion, regeneration and support for key business sectors; and on the work of our Universities which play such a key role in the city. Partners across the city continue to support EU citizens living in Dundee to stay and offer support to apply for Settled Status to secure that right.

Due to the current COVID-19 situation and its impact on the economy it is looking increasingly unlikely that the Council will be able to separately quantify the impacts of Brexit on the Council’s income, expenditure, assets and liabilities going forward.

Performance and Accountability

Our Progress

The City Plan 2017-2026 has 70 Key Performance Indicators (KPIs) with targets up to 2027. A snapshot was taken on 31 March 2021 and, where the data is available, 68% of those are better than the 2017 baseline year. The targets set in the plan in 2017 to be reached by year 3 were based on these being ambitious and 22 targets set for 2020 are met.

The Council Plan 2017- 2022 has 91 Key Performance Indicators (KPIs). A snapshot was taken on 31 March 2021 and, where the data is available, 64% of those are better than the 2017 baseline year. Overall 35 indicators in the Council Plan are on target and 60% of the indicators have improved over the previous year.



Overlooking Dundee

Benchmarking is also used to compare the Council's performance with other organisations to support the improvement journey. The Local Government Benchmarking Framework (LGBF) provides performance data for all 32 local authorities in Scotland and is now in its ninth year. It therefore provides valuable trend based insights as well as robust comparisons. It provides a comparison of 89 performance indicators across all strategic service areas. For most of the services covered by the framework there is a measure of efficiency/productivity (cost per output), service outcome and customer satisfaction.

Following the Best Value Audit and self-evaluation the Council updated its Performance Management Framework which in addition to the above agreed that new service plans be developed and submitted to each service committee by summer followed by performance monitoring reports twice yearly.

Work has started to research and engage with partners and communities throughout Dundee to bring forward performance priority areas and targets to include in revising the City Plan and a new Council Corporate Plan for the 2022 - 2026 period.

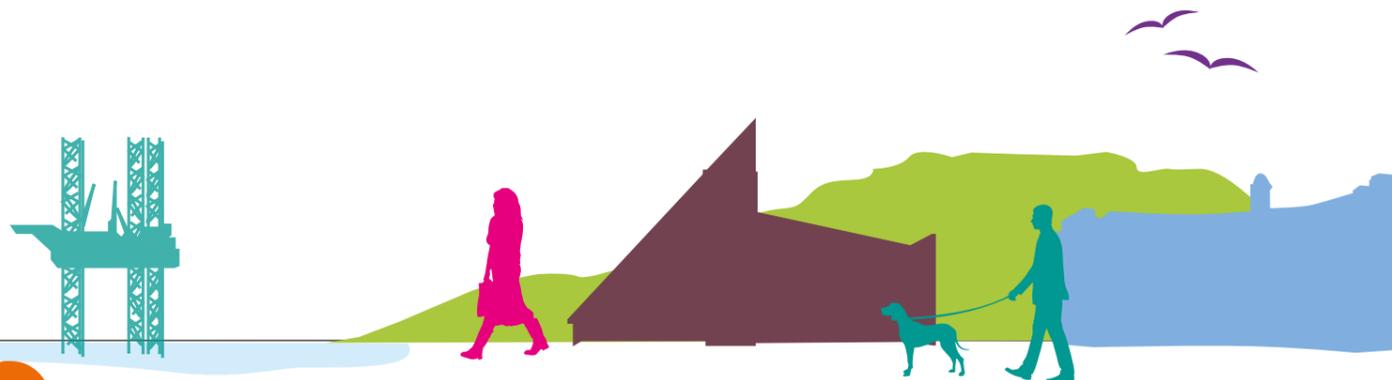
Conclusion

Throughout 2020/21 the Council and Dundee partners across the city have had to go into emergency response and adapt dramatically at pace to respond to the COVID crisis and put in place supports for many of our citizens.

Public sector key workers managed to deliver high quality services to the people of Dundee and the Council adapted to continue to provide sound governance and prudent financial management.

This is achieved through effective collaborative working within the Council and across partnerships. Significant challenges continue to be faced due to the high levels of deprivation in some of our communities, economic and demographic pressures, legislative and regulatory changes, increasing demands and expectations from our communities.

The Council continues to be ambitious, innovative and committed to delivering the best possible services with the resources it has. The financial and wider impacts of the pandemic and lockdown are being assessed along with the other challenges and opportunities to shape the city's plans for the future.



The Vision for the City

The Dundee Partnership has held true to a longstanding vision for the city, framed around jobs, social inclusion and quality of life. Working with our partners we aim to:



The City Plan for Dundee 2017-26 built on the work that has already been undertaken through the collective efforts of our communities, private, public and third sector partners. The City Plan was created after listening to the people of the city, and focuses on key priorities such as tackling poverty and inequality, increasing job opportunities, improving the lives of our young people, addressing health problems and creating stronger, safer communities.

The Council Plan for 2017- 2022 set out how the Council will play its part in achieving the vision set out in the City Plan. The Plan set out the main priorities and how they will be approached - including scorecards to measure progress. The Council Plan was informed by the consultation with partners on the City Plan, the Engage Dundee Process and consultation with employees.

The Council's Transformation Programme, Changing for the Future, is in its 5th phase, known as C2022, which runs from 2018 to 2022. The current programme is closely aligned to key plans and corporate strategies including, but not limited to: the City Plan 2017-2026, the Council Plan 2017-2022, short, medium and long-term Financial Strategy (Revenue and Capital), Our People Strategy, Digital & IT Strategies and the Tay Cities Deal. It provides a roadmap to navigate through the challenges of unprecedented pressures on public sector finances and the resulting need to deliver services differently. This programme promotes service design, partnership and collaborative work, digital transformation and more efficient use of assets.

The Council recognises that there is still a way to go and have never shied away from the challenges around deprivation and inequality, so our strategic plans set out how the Council would deliver a step change in prosperity and fairness over the next decade.

The Council has further underpinned its commitment to Social Inclusion through the Fairness and Drugs Commissions, and is addressing the Climate Change Emergency through Sustainable Dundee and the Strategic Energy and Climate Change Action Plan.



Love Lochee street art by Sophie J Morrison, Lochee, Dundee



Progress on the Plan Summary

The City Plan was based on key strategic themes and the Council Plan aligned the various targets to the Council's service area structure. Both plans have a great deal of overlap, with 80% of key performance indicators being in both.

Obviously COVID-19 has rendered some comparisons with previous years not relevant and at this stage in the year some of the data for 2020/21 is not available yet. We are therefore still relating to targets to the 2020 milestone set in the City Plan and Council Plan when they were published in 2017 and this report provides the data on improvement over the previous year based on the latest available data.

Tables 1 and 2 below provide a high level summary report on the number and status of targets and improvement made on the performance indicators selected to measure progress on the City Plan (Table 1 by Theme) and Council Plan (Table 2 by Service Area).

Table 1 shows that, overall, 67% of the performance indicators in the City Plan have improved since the baseline in the plan in 2017. The plan contained ambitious targets for year 3 and 27 out of the 68 measures have surpassed that target. The Building Stronger Communities theme in particular has achieved improvement across 82% of its performance measures. In contrast, the Health, Care and Wellbeing theme has only seen improvement in 25% of the measures.

Table 1: City Plan 2019/20 indicators - April 2020 - March 2021*

| City Plan Themes | On Target | Within 5% of Target | Not on Target | Total | Improved or the same (%al) | Improved Since Baseline (2016/17) (%) |
|--------------------------------------|-----------|---------------------|---------------|------------|----------------------------|---------------------------------------|
| All Themes | 27 | 13 | 28 | 72* | 47 (65%) | 48 (67%) |
| Fair Work and Enterprise | 9 | 3 | 4 | 16 | 10 (63%) | 11 (69%) |
| Children and Families | 4 | 3 | 10 | 17 | 10 (59%) | 9 (53%) |
| Health, Care and Wellbeing* | 1 | 1 | 2 | 8* | 4 (50%) | 4 (50%) |
| Community Safety and Justice | 5 | 1 | 2 | 8 | 5 (63%) | 5 (63%) |
| Building Stronger Communities | 6 | 5 | 6 | 17 | 14 (82%) | 13 (76%) |
| Sustainable Dundee | 2 | 0 | 4 | 6 | 5 (83%) | 6 (100%) |

* 4 indicators in the Health, Care and Wellbeing theme do not have a target as they are to reduce however, they have an improvement rate compared to the previous year and have been included when calculating the percentage improved.

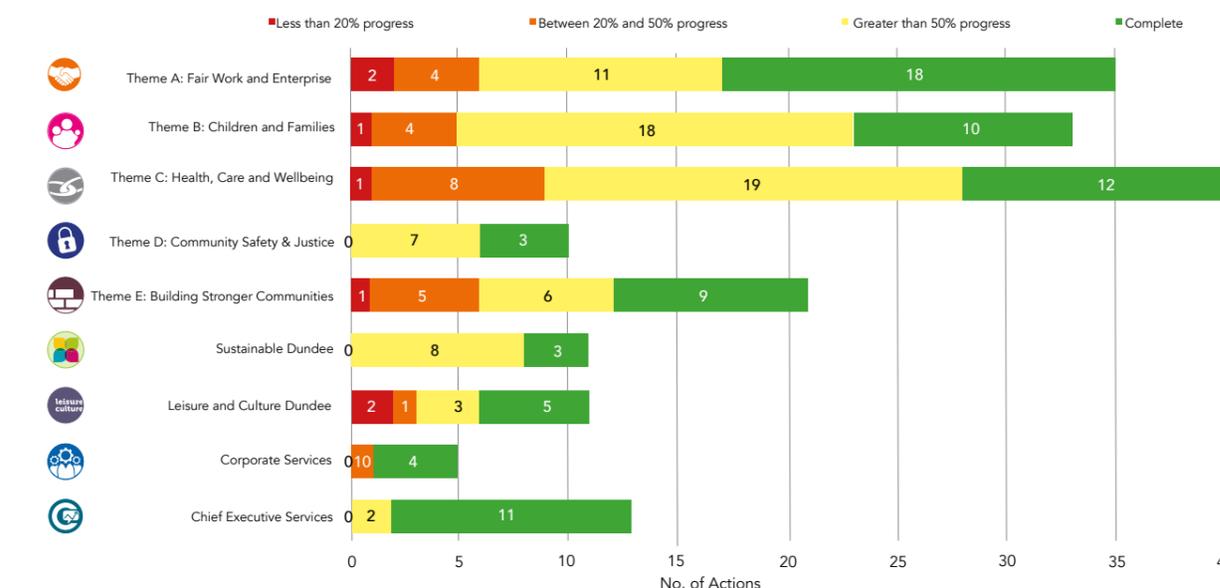
Table 2 summarises performance for the Council's Strategic Service Areas (including the Dundee Health and Social Care Partnership and Leisure and Culture Dundee) and shows that 64% of the performance indicators have improved since the baseline and 60% have improved compared to the year before. 41 of the performance indicators are either on target or within 5% of reaching their target out of 92 performance indicators in total. City Development has seen improvement in 93% of their performance indicators since the baseline.

Table 2: Council Plan 2019/20 indicators April 2020 - March 2021*

| Strategic Services | On Target | Within 5% of Target | Not on Target | Total | Improved or the same (%) | Improved Since Baseline (2016/17) |
|-------------------------------|-----------|---------------------|---------------|------------|--------------------------|-----------------------------------|
| All services | 37 | 15 | 42 | 94* | 49 (52%) | 56 (60%) |
| Children and Families Service | 5 | 4 | 10 | 19 | 11 (58%) | 10 (53%) |
| City Development | 10 | 2 | 3 | 15 | 10 (67%) | 14 (93%) |
| Dundee Health & Social Care | 5 | 1 | 8 | 14* | 6 (43%) | 4 (29%) |
| Neighbourhood Services | 7 | 6 | 7 | 20 | 14 (70%) | 15 (75%) |
| Leisure and Culture Dundee | 0 | 0 | 4 | 4 | 0 | 2 (50%) |
| Corporate Services | 6 | 0 | 6 | 12 | 7 (58%) | 10 (83%) |
| Chief Executive's Services | 4 | 1 | 6 | 10 | 3 (30%) | 4 (40%) |

Table 3 shows that the vast majority of actions from the combined plans are complete or have made significant progress of greater than 50% of planned activity being achieved by the end of year 4 of the 2017-2022 Plan. This is an underestimate, as not all of the projects have updated their records due to COVID-19 work cutting across the preparation of this report.

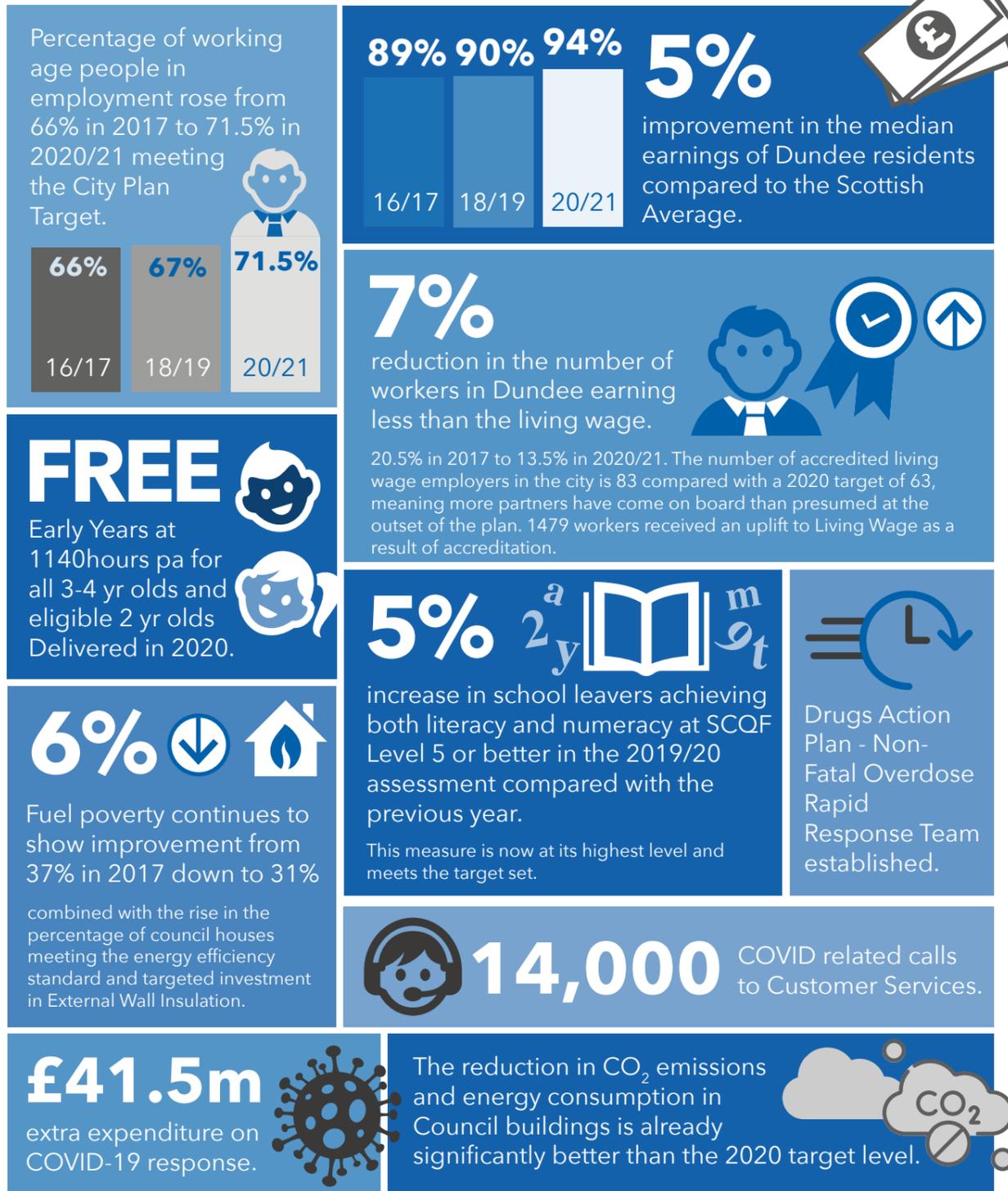
Table 3: Council Plan and City Plan Actions combined



Each section of the document highlights the activity completed or making significant progress this year.

Summary of key highlights in the report

Some of the most significant achievements, in meeting targets and making progress on projects, have been:



Areas for improvement

Normally this report would seek to highlight areas for improvement in the year ahead but obviously the focus this year will be on recovery as we move through the phases of being released from lockdown.

The economic and logistical environment is too uncertain to discuss targets and action deadlines set in 2017.

However, there are a number of areas where the city had not reached important milestones which mostly linked to social inclusion and fairness.

The areas on which we need to focus next year to maintain a focus on the City Plan's ambitious targets on the key priorities are:

- The average tariff score for school leavers in SIMD 1 is still significantly below the target level set and closing the attainment gap will be an even greater concern following the COVID-19 crisis
- The percentage of people aged over 65 with long term care needs receiving personal care at home is 57% compared to a target for 2020 of 67.6%
- The percentage of waste recycled at 33% (current estimate and impacted by COVID) in 2020 is below the 2020 target of 48%

Overall it should be noted that 68% of the City Plan Key Performance Indicators are showing improvement over the 2017 baseline and 60% are improving in the City Plan Themes and Council Plan Services Areas compared to the previous year. This figure is likely to rise as data collection processes update more of the data on 2020/21 and is reported on again in the six-monthly progress report.

The City Plan and Council Plan are Bold and Ambitious





Fair Work and Enterprise

“Promoting the development of a strong, sustainable and connected local economy which is a part of a Tay Cities region which is more productive, smarter and fairer”

Dundee Outcomes

- Raise Regional Productivity
- Close the Jobs Gap
- Reduce Unemployment

Strategic Highlights from last year

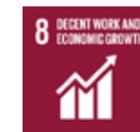
- The % of people qualified to NVQ Level 4 + is the highest recorded and surpasses both the short and long-term target.
- The latest available statistics show % working age people in employment at 71.5%, which is above the three-year target in the plan.
- The current Median Earnings of Total Resident Workers as a Percentage of Scottish Average is 94% and above the 92% target.
- Waterfront occupancy levels are now at 50% of available plots and developers are showing interest in the other sites and submitted planning applications for a proposed development which will subsequently secure further employment in the Waterfront area.
- Work on Waterfront Place continues with the Active Travel Hub due to open in Summer 2021 following construction through the year along with the development of the waterfront urban beach.
- The Tay Cities Deal was signed on 17th January 2021. Many of the first wave of projects are now approved and are moving into the delivery phase. For Dundee this includes four key projects including Growing the Tayside Biomedical Cluster, Cyber Quarter, Discovery Point and investment in Dundee Airport.
- Forth Ports are continuing with a £40m investment programme which will see the Port become the construction hub for the Neart Na Gaoithe offshore wind project.
- Supported by our partners Scottish Enterprise and Michelin, we succeeded in establishing Michelin Scotland Innovation Parc and delivering £7.5m of DCC investment that will support the transformation of the site and also the development of a flagship Innovation Hub.
- Business Gateway contract continues to deliver ahead of schedule with 729 Business Start Ups achieved for 2020/21 out of a target of 500. The target of 42 businesses into growth advisory service was met in December 2020.
- On behalf of the Discover Work Partnership, the Council will be accountable for an increase in annual employability funding from £1.9m to c.£5.3m devolved from the Scottish Government.

Actions in progress for 2021

- Waterfront Place and Active Travel Hub completion and open.
- Investment to enhance Dundee Airport.
- Develop river-based tourism initiatives.
- Deliver the Business Gateway contract.

National Performance Framework

United Nations Sustainable Development Goals



A globally competitive, entrepreneurial, inclusive and sustainable economy

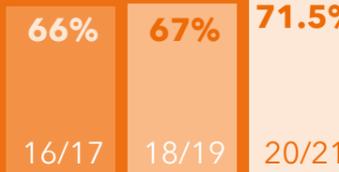
Thriving innovative business with fair and quality jobs for everyone



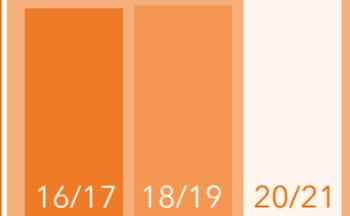
Open connected and make a positive contribution internationally

8.3%

increase of working age people in employment.



89% 90% 94%



Dundee Median earnings of residents closing the gap as a % of the Scottish ave.

20.5% 18.5% 13.5%

Fairer pay as % of people earning LESS than the Living Wage going down



729

Business SME start-ups achieved supported by Business Gateway 2020/21.

Target was 500.

1549

increase in total number of jobs in growth sectors since 18/19 (food and drink; creative industries; sustainable tourism; energy; financial and business services and life sciences)



2480

Claimant Count (JSA+Universal Credit) sadly increased in COVID year Mar 2020-Mar 2021.

Tay Cities Deal up and running

The Tay Cities Deal was signed by all parties this year. The two governments have pledged £300 million which will help to lever a further £400 million of investment to create a smarter and fairer city region with over 6,000 new job opportunities.

Inclusive growth has been placed at the heart of the Deal and it is designed to enable our regional economy to thrive while increasing economic participation, reducing inequalities, and attracting and retaining talent.

Dundee was named as one of the world's top "places of the future"- Centre for the Future of Work - March 2021.

One of the first projects to be officially signed off by the Tay Cities Region Joint Committee is Growing the Tay Cities Biomedical Cluster.

Work to build on Dundee's world-class expertise in biomedical sciences is set to begin with initial funding of £25 million from the Scottish Government as part of the Tay Cities Deal. The project builds on Dundee University's world-class expertise in life sciences research, drug discovery and medical innovation.

Dundee's reputation continues to grow and the City was named as one of the world's top "places of the future" in a report examining how new technologies will create jobs released in March 2021.

The 21 Places of the Future report looks for where new jobs will appear, hotbeds of innovation and ideas, and affordable & enjoyable places to work - places "where the future is being built right now."

The study placed Dundee alongside major cities around the world. Dundee was highlighted for its thriving creativity, design and use of technology in the study by the Centre for the Future of Work.

Renewables & Decommissioning

The Port of Dundee is constructing new quaysides as part of a £40m investment as it looks to service offshore renewable energy and oil and gas sectors. The work will be complete towards the end of 2021 when the port will welcome Siemens Gamesa who will use the port as the construction hub for Neart Na Gaoithe offshore wind farm.

Orbital Marine Power Ltd (Orbital), Scottish-based developers of the world's leading floating tidal turbine technology, successfully launched its 2MW tidal turbine, the Orbital O2, from the Port of Dundee in April 2021. This is helping Scotland to achieve its ambition in tackling the climate emergency and further showcasing Dundee as a city which is transforming itself into a hub for renewables and innovation.

Dundee is established as a centre for renewables and environmental innovation.

Michelin Scotland Innovation Parc (MSIP), a joint venture between Michelin, Dundee City Council and Scottish Enterprise, is a world-class Innovation Parc in Dundee for sustainable mobility and decarbonisation, which aims to drive growth and diversity in the Scottish economy whilst addressing the global climate emergency.

The partners have agreed a first phase investment plan which will see an enabling works programme which will upgrade infrastructure across the site and include the development of a flagship Innovation Hub and Skills Academy.

MSIP continue work with academic partners with Memorandum of Understandings now in place with Dundee, Abertay and St Andrews Universities.

MSIP, Elevator and Scottish Enterprise continue to support the development of Accelerator programmes. The second cohort of the MSIP Accelerator has now commenced and

those selected to participate are developing a range of future thinking products and services, including electric vehicle mobility and charging technology, smart and sustainable energy solutions, and mobility as a service. This aligns with the Council's own investment in EV charging and the Mobility Innovation Living Laboratory.

2020/21 has also seen the announcements of new tenants on the site including Arcola Energy, Solariskit, Swarco and MEP Tec.

Waterfront attractions

Work continues to follow on from the amazing successful first year of the opening of Dundee V&A, which is estimated to have added £21m to the Dundee economy. Sadly COVID has had an impact on visitors to this and all visitor attractions in the city but they are looking forward to recovery. Work continues to develop the waterfront sites. £2m is being invested in Waterfront Place urban beach, sculpture, interactive play park and active travel hub, all of which will be opening in 2021.

50% of the sites are now developed or in development and attracting more exciting opportunities including the Eden Scotland project locating a new attraction in Dundee.

Discover Work Partnership

Since the pandemic began more than 100 people have got a job after help and support from the employability team. Between April last year and the end of January 103 people were helped into employment/self-employment through adult and youth employability services. The service continues to place 2-3 people each week into employment.

The Discover Work Partnership which includes the Department for Work and Pensions, Dundee City Council, Developing the Young Workforce, Dundee and Angus College, Fair Start Scotland (Remploy), Skills Development Scotland and representatives of the Third Sector will play a key role in helping Dundee recover from COVID. As well as almost £1m for employability services committed by local partners the Scottish Government is backing initiatives in Dundee to the tune of £5.6m over the next two years.

Discover Work service find 2-3 people a job each week and Dundee's Young Person Guarantee's an opportunity for all 16 - 24 year olds.

The Employability Partnership will be addressing the needs of people seeking work especially if new skills are required such as digital online interviews. Dundee's Young Person Guarantee will guarantee every young person aged between 16 and 24 the opportunity, based on their own personal circumstances and ambitions, to go to university or college, an apprenticeship programme, training, fair employment including work experience or participating in a formal volunteering programme.

New plans and strategies

Work to steer the next 30 years of development and investment opportunities for Dundee city centre will be boosted by the development of a new City Centre Strategic Investment Development Plan.

A six-week public consultation was undertaken from November to January using an online questionnaire covering the key themes of the strategy - living, working, visiting, connectivity and public realm.

Throughout 2021 youth organisations, schools, colleges and other bodies will be enlisted to support the participation of city residents under 26 in urban policy making. Future development of the city is likely to be driven by that age group who will also enjoy the benefits of a vibrant city centre when the masterplan is completed.

Addressing the changing nature of City Centre under the Vacant to Vibrant banner, is a collaboration with the creative industries to repurpose unoccupied city centre properties by identifying alternative short, medium and long-term uses. The UNESCO City of Design team, Creative Dundee and local property agents are working together to raise awareness of how a revitalised city centre might function.



Performance Scorecard

Key ● City Plan ■ Council Plan ▣ Both

| Fair Work and Enterprise | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|--------------------------|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| Fair Work and Enterprise | 9 | 3 | 4 | 16 | 9 | 10 | 11 |
| City Development | 10 | 2 | 3 | 15 | 10 | 10 | 14 |

| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|---------------------------------------|--|
| Waterfront Occupancy Levels | New jobs from inward investment projects |
| % of working age people in employment | Number of jobs in the tourism sector |
| % of people qualified to NVQ Level 4+ | SME business base per head of working population |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|---|---------|---------|---------|--------|---|
| | Data | Data | Data | Target | |
| Total number of house completions | 430 | 187 | N/A | 480 | ▣ |
| % of people qualified to SCQF Level 2 or above | 74.7% | 74.7% | 78.9% | 73.5% | ● |
| % of people qualified to NVQ Level 4+ | 43.1% | 43.1% | 44.9% | 41.5% | ● |
| Waterfront Occupancy Levels | 0% | 0% | 50% | 50% | ● |
| % working age people in employment | 67% | 68.6% | 71.5% | 70% | ▣ |
| Median Earnings of Resident Workers as a % of Scottish Ave | 90% | 94% | 94% | 92% | ● |
| % jobs in tourism sector | 11.8% | 13.3% | 12.2% | 11.5% | ▣ |
| Total no. jobs in tourism sector | 9,000 | 10,000 | 9,000 | 8,440 | ▣ |
| Unemployment Rate | 6.6% | 5.5% | 5% | 6.5% | ▣ |
| Youth unemployment rate (16-24) | 17.1% | 16% | 16.8% | 17% | ▣ |
| Residents satisfied with the conditions of roads, pavements and street lighting % | 90% | 89% | | 78% | ▣ |
| Residents who were satisfied with public transport in their area % | 97% | 98% | | 97% | ▣ |
| Proportion of people earning less than the Living Wage | 18.5 | 13.5 | 13.5 | 17.31 | ▣ |
| % of jobs in growth sectors | 16.4% | 18.9% | 19.1% | 19.5% | ▣ |
| Total no. jobs in growth sectors | 12,605 | 14,530 | 14,145 | 14,600 | ▣ |
| SME Business Base per 10,000 Head of Working Age Population | 327 | 475 | 340 | 350 | ▣ |
| University start ups and spin outs (Dundee University Only) | 7 | 6 | 9 | 12 | ● |
| Companies accessing export support through SDI | 61 | 66 | 73 | 125 | ● |
| Planned new jobs from completed inward investment projects | 260 | 67 | 24 | 170 | ● |
| Number of passengers using Dundee Airport | 21,000 | 21,000 | | 50,000 | ● |

| Actions in the plan | Progress % |
|---|------------|
| Tay Cities Deal Agreed | 100% |
| Review Asset Management Plan and Processes | 100% |
| Action in relation to improving public transport | 100% |
| Scottish Social Security HQ provision | 100% |
| Regional Performance Centre for Sport | 100% |
| Support and monitor the development of the city's construction sector | 100% |
| Establish Dundee as a preferred location for Offshore Wind and decommissioning investment | 100% |
| Develop and implement regional STEM strategy | 100% |
| Develop and implement revised Social Enterprise Action Plan for the City | 100% |
| Develop one stop shop regional partnership approach to international trade & inward investment | 100% |
| Complete and open V&A Museum of Design | 100% |
| Develop a single gateway - Scottish Work and Health Service for those with a health condition or disability who are in work, off sick from work or recently unemployed | 100% |
| Develop shared Apprenticeship Programme across the region | 100% |
| Develop "Aspire and Achieve" project that supports young people from worst SIMD areas to access and sustain college places | 100% |
| Develop Future Skills College within a wider Future Talent Agenda to match young people to the skill needs of the future economy | 100% |
| To operate a Challenge Fund that will result in the delivery of an employability pathway that is responsive to service user need and labour market demand | 100% |
| Mobility Innovation Living Laboratory Phase 1 | 100% |
| Waterfront Place & Active Travel Hub | 85% |
| Dundee Airport Enhancements | 60% |
| Develop new and expanded commercialisation opportunities through our Universities | 70% |
| Develop facilities to promote regional skills development (e.g Regional Hospitality and Tourism Centre, Aviation Skills Academy, Engineering & Advanced Manufacturing facility) | 18% |
| Establish Dundee as a preferred location for Oil & Gas Decommissioning | 33% |
| Develop incubation facilities and affordable work space for creative sector | 20% |
| Enhance travel infrastructure and service provision (e.g new railway station, active travel hub, airport facilities and route development, enhance rail services) | 70% |
| Progress mixed use developments in key Waterfront Sites (Hotels, Office Space, Residential) | 50% |
| Develop Centre of Entrepreneurship | 100% |
| Deliver new Business Gateway Contract | 80% |
| Develop the Discover Work Service which will enable people to progress into better paid employment and tackle in-work poverty | 60% |
| Develop Comic Museum | 20% |
| Roll out new parking permit scheme to residential areas close to city centre commuter parking | 15% |
| Develop river-based tourism initiatives (marina development, Discovery Point redevelopment, Unicorn Maritime Museum) | 15% |



Children and Families

“Our children and young people will have the best start in life and Dundee will be the best place in Scotland to grow up”

Dundee Outcomes

- Improve Early Years Outcomes
- Close the Attainment Gap
- Improve Physical, Mental and Emotional Health for Children and Young People
- Improve Health and Wellbeing Outcomes for Children and Young People who Experience Inequalities
- Increase Safety and Protection of Young People

Strategic Highlights from last year

- During the pandemic Dundee’s Children and Families Service and its partners opened schools to support vulnerable children and young people, and the children of key workers. Staff, families, children and young people all adapted to new blended models of learning, with over 4,000 digital devices issued to pupils.
- There was a 5%-point increase in school leavers achieving both literacy and numeracy at SCQF Level 5 or better in 2019/20 compared with the previous year. This measure is now at its highest level and meets the target set.
- Dundee saw an increase in the participation measure with 90% of 16-19 year olds participating in education, training or employment, the highest level since the measure was introduced and meeting the target set. The percentage for school leavers going to higher education (SCQF level 7 or better) is now 40%, a 5%-point improvement on last year’s figure.
- The exclusion rate (number of exclusions per 1,000 pupils) for care experienced children and young people is at its lowest level (54, compared to 335 in 2015) highlighting that work to reduce exclusion rates continues to be successful and meet targets set. Consistently close to 100% of children on the Child Protection Register continued to be seen at home at least every fortnight by a Social Worker and over 90% of care leavers were also contacted at least every fortnight; both figures above the national average.
- Throughout lockdown care experienced pupils continue to be supported by schools and a team of Pupil Support Workers. A recent survey shows that, of those that participated, 75% were attending school and all had the necessary resources to access learning.
- Following school estate stakeholder consultations, approval and Scottish Government funding support has been given to replace Braeview Academy and Craigie High School with a new £60m Joint Community Campus by August 2025. The partnership approach to the campus design will have a transformational effect on the wider community as well as the life chances for young people in the area.
- By early September 2020, all eligible children aged 2-5 years were able to access 1140 hours of funded Early Learning and Childcare. Families can access their entitlement in a Local Authority Nursery or Funded Provider.

Actions in progress for due dates in 2021

- The Attainment Challenge - to be replaced with new strategy.
- Implement the actions in local school plans to improve results and positive destinations for care experienced children and young people.
- Establish Family Engagement and Family Learning.
- Establish a holiday programme to ensure all families have access to free food and activities during the school holidays.
- Our Promise to Care Experienced Children, Young People and Care Leavers 2021-23.

National Performance Framework

United Nations Sustainable Development Goals



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



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

18.5%

increase of school leavers at Level 5 Literacy and Numeracy in 2020 since 2015.

2015 - 54% & 2020 - 64% (2020 Target was 64%)



Pupils from the most deprived areas with 5 or more awards at SCQF



90%

of 16-19 year olds participating in education, training or employment.

2015- 85% & 2020 - 90% (2020 Target was 90%)



FREE

Early Learning and Childcare for all 3-4 yr olds and eligible 2 yr olds delivered in 2020.



18%

drop in P7 CfE level 2 literacy and numeracy this year so Catch Up needed.

The exclusion rate for Care experienced children and young people dropped

335
2015
↓
54
2020

Closing the attainment gap

The Council is on a journey to significantly improve the attainment of children and young people throughout school and on into positive destinations. Although the latest data is affected by COVID-19, it still shows a long-term improvement. The % of pupils from SIMD Quintile 1 (the most deprived areas) achieving 5+ awards at level 5 has increased from 29% to 40% and those achieving 5+ awards at level 6 has doubled to 16%.

The Best Value Assurance Report (Audit Scotland 2020) recognised that the Council's targeted intervention activity is 'having a positive impact on early years and primary school performance.'

Recent reports show the Council is taking the right approach and has made good use of £20m Scottish Attainment Challenge funding and £20m Pupil Equity Funding. However, we are still not reaching all of the ambitious targets set and the Council and Dundee Partnership is committed to intensifying its efforts to close the attainment gap.

The approach dovetails with the Fairness and Child Poverty Action Plan and Our Promise to Care Experienced Children and Young People. A key action has been implementing the recommendations of the Cost of the School Day report. Costs have been removed from after school and lunch activities. As a result, 44% of the participants in the Active Schools programme are from SIMD Quintile 1.

The Best Value Assurance Report (Audit Scotland 2020) recognised that the Council's targeted intervention activity is 'having a positive impact on early years and primary school performance.' The number of P1, 4 and 7 children achieving their expected Curriculum for Excellence (CfE) level has risen by 14% since 2015/16 with a 15% increase in the achievement of learners living in the most deprived areas.

The impact of the COVID-19 related closure of schools in March 2020 had two profound effects on primary school literacy and numeracy achievement and its assessment. Firstly, pupils had to engage in remote learning and, despite the best efforts of teachers and families, this was not as effective as attending school. Secondly, lack of contact with pupils adversely affected teachers' ability to make informed professional judgement as to the CfE Level each pupil has achieved.

Early years

The near doubling of entitlement to free Early Learning and Childcare (ELC) for all 3-4 year olds and eligible 2 year olds has been delivered in Dundee this year.

Since early September 2020, all eligible children aged 2- 5 years have been able to access 1140 hrs of funded ELC. Families can access their entitlement in a Local Authority Nursery or Funded Provider.

As part of the ELC expansion plan the Council is building a new nursery school in Caird Avenue. Construction has been delayed due to COVID-19.

The Family Support Hubs review stage is now complete and a structure is now being established to support the implementation stage. Dundee has been awarded financial and wider support, as part of the National Promise Implementation Strategy, to progress the Flexible Family Support Plans approved by the Children and Families Services Executive Board. The associated 'Our Promise' transformation plan will involve alignment of Family Support, 365 Community Hub Schools and related Adult/Child Protection development activities.

Health and wellbeing

Primary schools were making good progress on the implementation of the Daily 15 physical activity programme. However, COVID-19 has had an impact on the school day and therefore the number of schools and classes delivering the Daily 15 model has decreased. As part of the Recovery Plan for Primary Schools we will

review what daily physical activity, and the Daily 15, look like in primary schools as part of the Physical Education, Physical Activity and Sport (PEPAS) Strategy and Action Group. The Dundee Alcohol and Drugs Partnership (ADP) developed a new governance structure, including Prevention and Children and Families Workgroups. The Prevention Workgroup is in the process of developing a prevention framework for Dundee. The Children and Families Workgroup has developed joint working between NHS Tayside and Social Work Locality Teams to improve support for parents/carers.

The Tayside Mental Health Strategy was approved by the Council in February and includes a section on children and young people's mental health in 2021. Over 75% of mental issues have their onset before the age of 20. In Tayside we take a life-course approach to mental health because good mental health begins in infancy.

Over 75% of mental issues have their onset before the age of 20.

Care experienced children and young people

The Corporate Parenting Strategy report delivered during the year showed how the strategy is reducing exclusions and improving attendance and attainment for children and young people who experience care.

Following the Independent Care Review and listening to the voice of people who experience care the Council approved a new approach called Our Promise. The Promise aims to declutter, destigmatise and improve the system of supports for children and young people in the care system.

All children who experience care by kinship or foster carers, or in a Children's House, now have access to advocacy support either through Who Cares Scotland? or, in relation to Children's Hearings, Partners in Advocacy.

Very positively, the proportion of care experienced children and young people who had more than one placement in the year significantly reduced and is now close to the national average, as is the balance of care for children in the community versus those in residential settings. Costs for care experienced children and young people in the community show a 20% reduction since the previous year.

We are continuing to work towards reducing the number of children placed outside of Dundee, improving the stability of care settings and improving educational outcomes. The residential home environment is actively being improved which will improve its Care Inspectorate quality rating. As part of this a site has been identified for a new-build residential house to replace Fairbairn Street Children's House.

Protection

The increase in the number of children on the Child Protection Register followed a period where children continued to be registered but not deregistered due to lockdown. Services were wary of deregistering children when they didn't have the normal checks of seeing children regularly at school or nursery. At the same time, they added new children, so numbers on the Register hit a record high at snapshot date 31st July.

However, we are managing to de-register most within a year without the need to re-register them because, following support, their care has improved, or because they are now in the care of others and registration is no longer required.

Despite COVID-19 restrictions the work on the pilot approach to tackle neglect in partnership with CELCIS has been progressing well. The multi-agency implementation team has been strengthened and took part in a learning series for capacity building using Active Implementation Science. This knowledge and deeper understanding is now being used to help scale the approach across the city.

There is active collaboration with other projects under the general umbrella of Family Support and Our Promise, such as FORT and What Matters To You.

Performance Scorecard

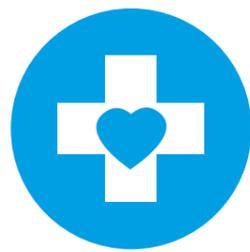
Key ● City Plan ■ Council Plan ▾ Both

| Children and Families | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|-----------------------------------|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| City Plan | 4 | 3 | 10 | 17 | 4 | 10 | 9 |
| Council Plan (inc justice) | 5 | 4 | 10 | 19 | 5 | 12 | 12 |

| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|---|---|
| School leavers with literacy and numeracy at SCQF level 5 | P7 pupils reading and numeracy at CfE 2nd level |
| Number of funded early years places at 1140 hrs | Care experienced pupils entering a positive destination |
| Exclusion Rate for care experienced pupils | Residential and foster care rated good or better |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|---|---------|---------|---------|--------|---|
| | Data | Data | Data | Target | |
| % of School Leavers Literacy and Numeracy at SCQF level 5 | 59% | 64% | | 64% | ▾ |
| % of School Leavers Literacy and Numeracy at SCQF Level 4 | 86% | 85% | | 88% | ▾ |
| Exclusion Rate for care experienced pupils - Local Measure | 86 | 54 | | 71 | ▾ |
| % of 16-19 Year Olds participating in Education, Training or Employment | 88% | 90% | | 90% | ▾ |
| Care experienced children and young as a percentage of the 0-17 age old population (31st July snapshot) | 1.9% | 1.7% | 1.8% | 2.0% | ● |
| % of school leavers entering a positive destination | 94% | 92% | | 93% | ▾ |
| % Attendance at School | 92% | 92% | | 94% | ▾ |
| % of Primary 1 Children Classified as Obese or Overweight | 25% | | | 24% | ▾ |
| Number of funded 1140 hours early years places | 556 | 2,450 | 2,620 | 2,811 | ▾ |
| % of P7 pupils achieving CfE second level reading & numeracy | 73% | 55% | | 85% | ▾ |
| % of Care Experienced School Leavers Achieving Literacy and Numeracy at SCQF Level 4 | 58% | 52% | | 78% | ▾ |
| % of Care Experienced School Leavers Achieving Literacy and Numeracy at SCQF Level 5 | 13% | 19% | | 40% | ▾ |
| % of Care Experienced School Leavers Entering a Positive Destination | 88% | 71% | | 91% | ▾ |
| % of Residential and Foster Care Placements which are Rated as Good or Better | 94% | 60% | N/A | 80% | ▾ |
| % of Care experienced children and young people maintained in Dundee | 77% | 62% | 66% | 75% | ▾ |
| Overall Average Tariff Score | 752 | 773 | | 875 | ▾ |
| Average Total tariff SIMD Quintile 1 | 532 | 553 | | 750 | ▾ |
| Children on Child Protection Register (CPR) on 31st July, rate per 1,000 of the 0-15 years population | 3.1 | 3.8 | 4.2 | 3.0 | ● |

| Actions in the plan | Progress % |
|--|------------|
| Develop a Dundee Standard to Raise Aspirations & Ambitions for our Children & Young People | 100% |
| Increase the capacity of Health Visitors to carry out their roles as Named Persons for 0-5 years | 100% |
| Deliver a new Health Visiting Pathway | 100% |
| Expand the Family Nurse Partnership to First Time Mothers | 100% |
| Develop and implement a parenting strategy in partnership with Health and Social Care | 100% |
| Implement a national and local training and development programme in all placements for Looked After Children | 100% |
| Ensure all Looked After Children have access to advocacy support | 100% |
| Deliver a Breakthrough Mentoring Programme for Looked After Children in schools | 100% |
| Provide staff with training and support in key aspects of child protection | 100% |
| Provide 1140 hours of Early Learning and Child Care for Every 3, 4 and Vulnerable 2 year old | 100% |
| Scottish Attainment Challenge | 80% |
| School Estate Strategy | 50% |
| Tayside Children's Collaborative | 40% |
| Develop local Family Support Hubs | 60% |
| Implement the recommendations of the cost of school day research | 70% |
| Implement an Eat, Play and Learn Well Pilot | 100% |
| Extend the Daily Fifteen walking initiative in primary schools | 27% |
| Develop & implement a multi-agency framework to prevent & address early initiation of substance use | 65% |
| Develop and implement a mental health strategy focusing on prevention, early identification, support and acute services | 55% |
| Reduce teenage pregnancy and implement a Pregnancy and Parenthood in Young People Strategy | 30% |
| Re-model the range of locally based placement options for Looked After Children | 85% |
| We will develop a Champions Board engagement and involvement model for Looked After Children in schools | 90% |
| Increase support to schools to pro-actively identify and support Young Carers | 75% |
| Provide individualised support to children which aims to reduce risk and promote positive outcomes | 70% |
| Carry out high quality assessments of children and young people identified as at risk of harm | 70% |
| Implement a pilot approach towards neglect in partnership with CELCIS | 50% |
| Carry out high quality work with children and young people where initial concerns are identified | 50% |
| Community HUBs | 35% |
| Establish Holiday Programmes to Ensure all families have access to free food and activities during the school holidays | 60% |
| Continuing Care for Careleavers | 80% |
| Implement actions in local school plans to improve results and positive destinations for Looked After Children and those who have experience of care in Dundee | 80% |
| Establish Family Engagement and Family Learning | 10% |



Health, Care & Wellbeing

“Each citizen of Dundee will have access to the information and support that they need to live a fulfilled life.”

Dundee Outcomes

- Reduce Obesity
- Improve Mental Health and Wellbeing
- Reduce Substance Misuse
- Health Inequalities*
- Early Intervention and Prevention*
- Locality Working and Engaging with Communities*
- Models of Support, Pathways of Care*

Strategic Highlights from last year

- Strategic highlights in relation to the priorities of the Dundee Health and Social Care Partnership (marked with *) will be reported through their statutory Annual Performance Report by the end of July 2021.
- The health and social care sector (statutory, third and independent) response to the COVID-19 pandemic has been the overwhelming focus over the last year. As well as working to establish new COVID-19 pathways and responses, a range of services and supports have been the subject of rapid redesign to enable continued operation, including of non-COVID services.
- Progress made in implementing the Action Plan for Change addressing the recommendations of the Dundee Drug Commission, including the establishment and evaluation of the Non-Fatal Overdose Rapid Response Team which has had a direct impact of drug-related harm, including deaths, in the city.
- Progress made in implementing the Tayside Mental Health and Wellbeing Strategy and related workstreams in response to the Independent Inquiry into Mental Health Services, including improvements in urgent and crisis care and support for people in distress.
- Doubling of the percentage of people accessing self-directed support payments.
- The Dundee Green Health Partnership received the Award for Best Nature Based Social Prescribing Project.

Actions in progress for 2021

- Continued focus on implementation of Living Life Well and the Action Plan for Change, including learning from the forthcoming Drug Commission and Mental Health Inquiry Reviews.
- Implementation of an integrated whole system of care for people who use drugs and alcohol and who have mental health needs.
- Restarting action on child healthy weight and obesity framework for Dundee which includes appropriate reference to/implementation of the Active Living Framework.
- Remobilisation of health and social care services following the COVID-19 pandemic.

National Performance Framework

United Nations Sustainable Development Goals



We are healthy and active

125

adults are participating in mental health recovery activity per week. *This is above the target of 92 for the current year although had to switch to 1-1 online support during pandemic)*



Delayed discharge. 450 bed days lost is 35% better than target of 688 set in 2017.

57%



of people aged 65 or over with long term care needs receiving personal care at home - Target is 68%

13%



of 15 year olds said they had drunk alcohol in the week prior to being surveyed, that's 7% below the Scottish average. *(SALSUS) survey 2018/19*

% of Care Services Graded Good or Better in Care Inspectorate Inspections was

77%



in 2019/20 but below the target of 83%.

Priorities in Action

Drug deaths - substance misuse

Leaders of key Dundee agencies are underlining their continuing support to city efforts to tackle drug deaths and the suffering caused by substance use by publishing a collective statement of intent.

We are committed to continuing that collective effort, to reduce the awful harm that drugs can cause and improve lives with kindness, compassion and hope.

This statement of intent was sent to front line workers and those across organisations who are implementing the Dundee Alcohol and Drug Partnership's (ADP) action plan for change.

The development, implementation and evaluation of the Dundee Non-fatal Overdose Rapid Response Team has had a significant impact on drug related harm in the city. This is a multi-agency team that meets every week-day to develop safety plans for every individual who has experienced a non-fatal overdose. A team of assertive outreach workers linked to the response team aim to make contact with individuals within 72 hours of the non-fatal overdose.

The appointment of non-medical prescribers within Children and Families social work teams has supported an enhanced focus on the health and wellbeing of families and ensures that parents can access fast and well supported treatment for drug use. This development has also further strengthened joint working between specialist drug services and children's services.

The NFOD Response is very much a first aid response, it's the basic crisis intervention model, it's partnership working, it's sharing information, it's responsive to what's happening at that time.

A test of change for independent advocacy for individuals affected by drug and alcohol use has shown early signs of positive impact. Funded through additional investment from the National Drugs Death Taskforce, Dundee Independent Advocacy Services are helping individuals and families to maintain engagement with drug and alcohol treatment and support services.

Mental Health and Wellbeing

A Tayside wide project group has reviewed crisis and urgent care pathways for people experiencing a mental health crisis, including through a stakeholder engagement event. The group's single, clear recommendation to the establishment of Community Wellbeing Hubs that operate 24/7, are led by voluntary sector partners and are a single point of access for people experiencing a mental health crisis or emotional distress is now being progressed through the 2 year programme of work (funded by Corra) to develop an integrated response for people experiencing both mental health and substance use challenges. This will include enhancing existing hub models and ensuring that a 24/7 Community Wellbeing Hub is resourced to support the needs of a range of people in crisis / experiencing distress.

The three Tayside councils (Angus, Dundee City and Perth & Kinross) have joined up to help establish safe, anonymous online support 24 hours a day, 7 days a week. Launched 1 February 2021, young people aged 16 to 24 across Tayside can contact Togetherall, a supportive virtual community.

The Dundee Green Health Partnership received the Award for Best Nature Based Social Prescribing Project at the 2021 International Social Prescribing Conference and received this year's Colin Mair Award for Policy in Practice.

Addressing Obesity

Over the past 2 years, under the auspices of the Tayside Regional Improvement Collaborative (TRIC), a Tayside multi-agency Child Health Weight strategy has been developed. It was approved by the Tayside Regional Collaborative but the pandemic has restricted planned activity.

Primary schools were making good progress on the implementation of the "Daily 15", however COVID-19 has had an impact on the school day and therefore the number of schools and classes delivering the Daily 15 model has decreased. As part of the Recovery Plan for Primary Schools we will need to review what daily physical activity and the Daily 15 looks like in primary schools as part of the Physical Education, Physical Activity and Sport (PEPAS) Strategy and Action Group.

Integrating Health and Social Care

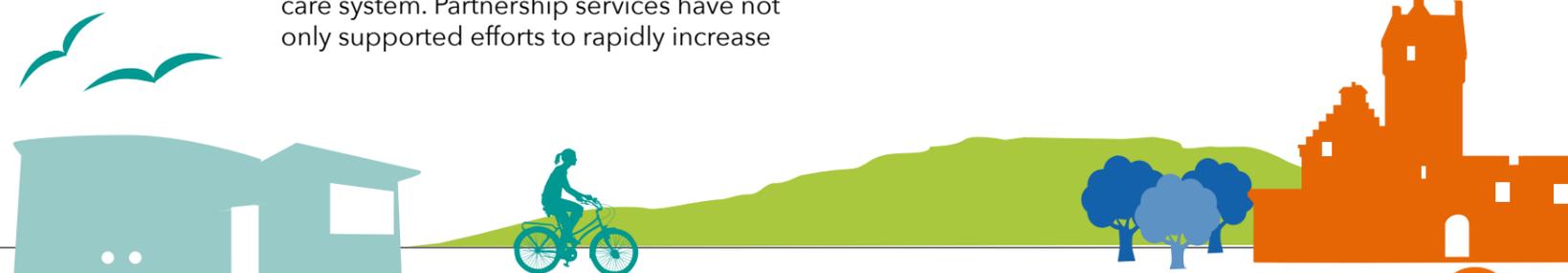
The COVID-19 pandemic has been the biggest public health challenge facing society, including our health and social care system, in our lifetimes. Community health, social work and social care services for adults form a critical part of our overall health and social care system. Partnership services have not only supported efforts to rapidly increase

the availability of beds in the acute sector to respond to COVID-19 positive patients requiring hospital admission, but have also been integral to providing responses to COVID-19 positive people in the community, both within their own homes and within residential settings such as care homes. As well as working to establish new COVID-19 pathways and responses, a range of services and supports have been the subject of rapid redesign to enable continued operation in the context of social distancing regulations and public health advice. A range of essential, non-COVID services have also continued to be delivered, including face-to-face contact on a risk assessed basis. In addition, the Partnership has made a significant contribution to wider Dundee Community Planning Partnership efforts to respond to community support needs, such as responses to shielded people, food distribution and a range of public protection responses.

The contribution of the health and social care workforce, including those employed by independent and third sector providers, has been a critical and invaluable enabler during the COVID-19 pandemic. Their commitment to maintaining services and to protecting the health and wellbeing of the people they care for has been demonstrated through their flexible approach in rapidly changing and very challenging circumstances.

Strategic Priorities

Progress against the strategic priorities for the Health and Social Care Partnership will be reported through their Annual Performance Report. The summary version of the report will be published by the end of July 2021, with the full version available by the end of October 2021.



Performance Scorecard

Key ● City Plan ■ Council Plan ▣ Both

| Health Care and Wellbeing | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|--------------------------------------|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| Health and wellbeing Theme | 1 | 2 | 4 | 8 | 1 | 4 | 4 |
| Dundee Health and Social Care | 5 | 1 | 8 | 14 | 5 | 6 | 4 |

The statistics in these tables reflects the position reported for 2019/20 as no new data for 2020/21 is available yet but will be by the next progress report in November

| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|--|---|
| Self-directed support spend as a % of total social care spend | Rate of emergency hospital admissions where the primary rate of admission was regarding mental health |
| Number of individuals participating in recovery activity per week, SMART / mutual aid groups | % of P1 children classified as obese or overweight |
| Number of drug deaths | |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|---|---------|---------|---------|--------|---|
| | Data | Data | Data | Target | |
| Proportion of 15-year olds drinking alcohol on a weekly basis (4 year survey 7% in 2015) | | 13% | | 4% | ● |
| Number of people completing suicide | 33 | | | | ● |
| Number of drugs deaths | 66 | 72 | 57 | | ▣ |
| Number of alcohol deaths | 36 | 30 | | | ▣ |
| Number of individuals participating in recovery activity per week, SMART / mutual aid groups | 98 | 125 | | 92 | ▣ |
| % of adults supported at home who agree they feel safe (87% in 2017/18) | | 82% | | 86% | ■ |
| Self-directed support spend as a % of total social care spend | 2.43% | 4.96% | | 3.93% | ■ |
| Bed days lost after being registered as fit for discharge (75+) | 369.43 | 450.8 | | 688 | ■ |
| % of care services graded good or better in Care Inspectorate inspections | 85% | 77% | | 83% | ■ |
| % of Primary 1 children classified as obese or overweight | 24.7% | | | 24% | ▣ |
| % of Adults Supported at Home who agree Service is improving or maintaining quality of life (85% in 2017/18) | | 76.6% | | 89% | ■ |
| Rate of emergency hospital admissions where the primary rate of admission was regarding mental health | 6.5 | 6.6 | | 4.28 | ● |
| Rate of emergency bed days where the primary reason for admission was regarding mental health | 508 | 361 | | 307 | ● |
| Rate of emergency admissions to hospital for adults per 100K (age 18+) | 12,703 | 12,569 | | 11,317 | ■ |
| Re admission to hospital within 28 days of discharge per 1,000 pop over 18 | 129.4 | 127.23 | | 97.4 | ■ |
| % of people aged 65 or over with long term care needs receiving personal care at home | 56.18% | 57.07% | | 67.6% | ■ |
| % of carers who feel supported to continue in their caring role (38.2% in 2017/18) | | 34.6% | | 46% | ■ |
| Residential cost per week per resident for people aged 65+ | £475 | £476.45 | | | ■ |

| Actions in the plan | Progress % |
|---|------------|
| Establish Personalisation Implementation Team | 100% |
| Roll out enhanced community support across the city and test a model for acute illness | 100% |
| Develop an integrated team to support care homes | 100% |
| Continue to develop a range of intermediate care options | 100% |
| Develop a specialist stroke rehab unit for people aged 65+ | 100% |
| Implement independent living and community rehabilitation action and delivery plan | 100% |
| Implement arrangements to prepare for commencement of Carers (Scotland) Act 2016 | 100% |
| Publish & implement Carers Partnership Strategic Plan | 100% |
| Increase provision of Community Cook-it training | 100% |
| Increase number of women of child bearing age accessing free commercial weight management programme and achieving weight loss. | 100% |
| Increase community-based step down and assessment facilities | 100% |
| Developing a citywide approach to social prescribing and enhancing skills of health professionals (or staff) working in GP practices to use social prescribing approaches | 100% |
| Develop an obesity framework for Dundee which includes appropriate reference to/ implementation of the Active Living Framework. | 25% |
| Increase the number of women breastfeeding at 6-8 week review. | 88% |
| Increase the % of eligible families accessing Healthy Start children's vitamin supplements. | 36% |
| Increase walking opportunities including recruitment, training and support of volunteers. | 51% |
| Extend the locality-based approach to the provision of substance use services. | 66% |
| Manage the availability of alcohol through a revised alcohol overprovision assessment. | 74% |
| Ensure a rapid and efficient response to discarded needles. | 90% |
| Create a programme of ongoing conversations with local communities to jointly respond to the impact of substance use. | 70% |
| Increase family-focused services where children are potentially at risk due to parental substance use. | 60% |
| Target and support groups of young people at risk from early initiation into alcohol/drug use. | 40% |
| Increase education/prevention activities in schools. | 42% |
| Improve harm reduction service and responses to non-fatal overdoses. | 65% |
| Improve identification and responses to vulnerable groups, including those at risk of drug death, and commercial sexual exploitation. | 70% |
| Increase the provision of Alcohol Brief Interventions. | 30% |
| Increase access to specialist services by developing clear and efficient pathways. | 75% |
| Improve access to mutual-aid and peer-support recovery groups to help people avoid relapse. | 68% |
| Increase delivery of mental health awareness training | 20% |
| Expand and scale up the Making Recovery Real Network approach in localities | 80% |
| Increase short breaks for people with mental ill health and their carers | 35% |
| Increase Crisis and Suicide prevention training to front-line staff and communities | 65% |
| Improve the experience for those transitioning from children's services to adults | 10% |
| Improve pathway & transitions between community, primary care and acute services transitions | 65% |
| Increase use of Dundee Safe Zone Bus | 60% |
| Increase the number of people directing their own care | 60% |
| Increase availability and range of appropriate interventions for distress | 40% |
| Increase the accessibility of health and wellbeing information | 65% |



Community Safety & Justice

Making Dundee safer for all.

Dundee Outcomes

- Dundee has reduced levels of crime
- Dundee has reduced levels of domestic abuse
- Dundee has reduced levels of re-offending
- Dundee has reduced fear of crime
- We have improved safety of our local communities by reducing the risk to life, property and the environment from fire
- We have improved road safety in Dundee
- Dundee has reduced levels of antisocial behaviour

Strategic Highlights from last year

- A Tayside Road Safety Forum Road Safety Strategy and action plan have now been developed and agreed. The purpose is to develop an effective partnership approach to refocus and co-ordinate our efforts to further improve safety on our roads in the next 3 years (2020-23).
- The Caledonian Programme continues to have a positive impact on perpetrator work and support offered to women in Dundee.
- A number of Operations have been successfully delivered, designed to reduce levels of crime.
- In the most recent Annual Citizens Survey (2019), the percentage of respondents who felt their neighbourhood was a safe place to live has remained high at 98%.
- The number of accidental dwelling fires has decreased by 16% against the 3-year average, with cooking in the home the most common cause of house fires. Multi-agency initiatives continue to promote collaboration effectively.
- Multi Agency Risk Assessment Conferences (MARAC) continue to be reviewed and there is currently a MARAC Steering Group convened, chaired by Police Scotland with representation across all 3 Local Authorities.
- Antisocial Behaviour Complaints have risen from 1733 to 1946 in 2020/21 which may be related to the pandemic, including changes in routines with more people being at home.

Actions in progress in 2021

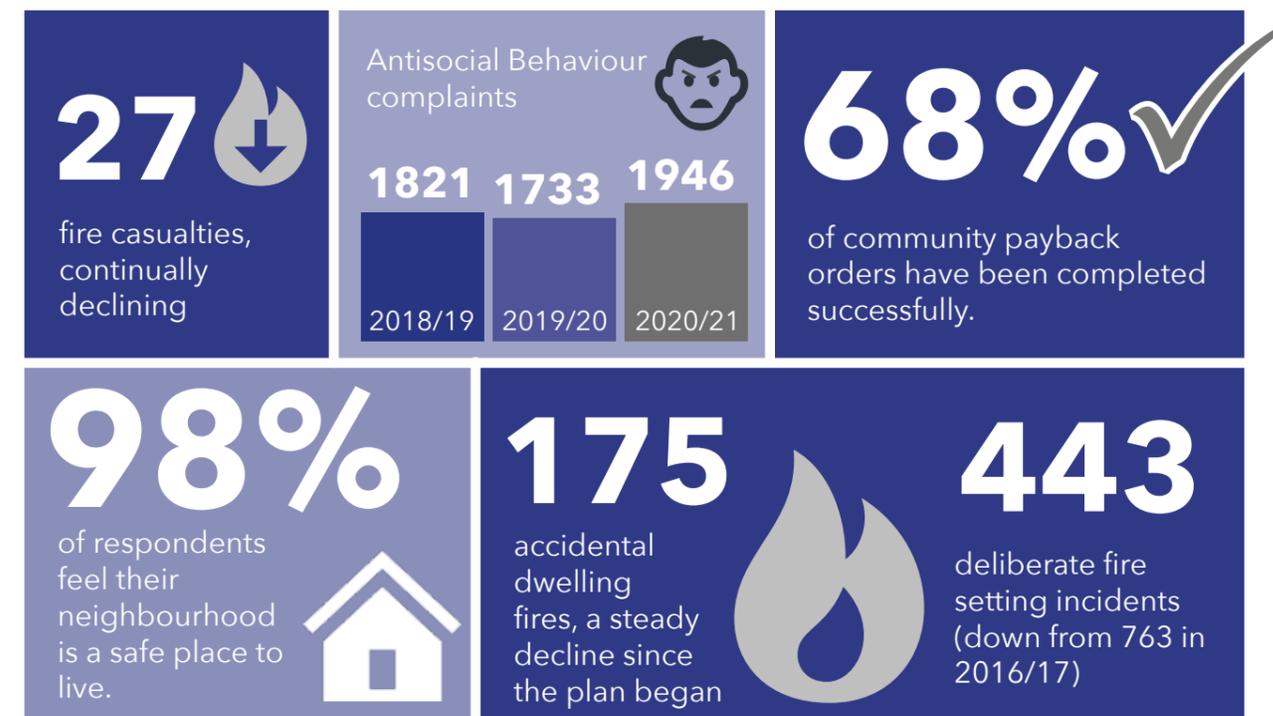
- Dundee has in place strong community alternatives to prison sentences and supports a bail supervision scheme as an alternative to remand. In the year pre-COVID the bail supervision scheme increased in uptake and the Caledonian Programme increased the number of Orders with a domestic abuse programme requirement.
- Agree crime priorities in each local community plan - Local MATACs have restarted following interruption due to COVID and are the vehicle by which crime priorities in localities are kept under review.
- Home safety work continues to take place through Dundee City Council and partner agencies.
- The pandemic has driven the creation of new legislation for anti-social behaviour, which for the first time has legislated against certain behaviours both within the private and public setting, which would previously have been legal.

National Performance Framework

United Nations Sustainable Development Goals



We protect human rights and live free from discrimination



Community Safety Progress

Progress continues to be made in key areas of community safety and justice in the city.

Partnership working is helping to deliver reductions in crime and levels of domestic abuse, develop alternatives to short-term prison sentences and remand, and to boost road and community safety.

The priority areas of work and the key targets community safety and justice have set as a city are very much reflected in the positive progress being demonstrated and while it is great to see, we must all continue to work hard to push on with the advances that have already been made.

Partners continue to develop interventions across the criminal justice system in order to ensure that timely, proportionate and cost-effective responses are delivered which increase community safety and improve outcomes for adults who offend. These have included programmes to address sexual offending and unpaid work initiatives.

Community Safety Wardens and Safety and Alarm Centre (SARC)

The Community Safety Warden service has continued to operate as close to normal as was possible and the team have continued to provide pro-active patrols around the city, especially in areas that have experienced anti-social behaviour (ASB). They have also continued to respond to calls into the service calls (in real time) requesting for assistance with ASB and other matters. Core duties have also continued such as fly tipping reporting, youth disorder and fire raising.

The Community Safety Warden team have responded to requests from other teams for assistance, mainly as part of the Dundee City Council COVID-19 response. Examples of this include assisting with the initial setting up and stocking of the Personal Protective Equipment (PPE) distribution hub located at the West

Housing Office. The team have also been assisting with the setting up of COVID testing sites and leaflet dropping in areas where sites are to be established.

There was a 12% increase in antisocial behaviour complaints in 20/21.

It's not clear yet whether the increase in anti-social behaviour complaints is caused by the pandemic. They were decreasing since 2018 however the team records show more noise complaints from people home working or from children not being at school being up later.

Noise complaints are 50% of ASB complaints. A development in response to this increase is the imminent trialling of a "noise app" which has been used successfully in other Council areas.

Victim Centred Investigation and Domestic Abuse Tenancy Policy

Every domestic incident attended by Police Scotland across Dundee results in a victim centred investigation, underpinned by the completion of a domestic abuse questionnaire. This questionnaire provides an empirical means to assess and evidence the level of risk associated with the incident, the wider relationship and the offender. This risk assessment activity is supported by the creation of a safety plan for each victim which includes a bespoke set of safety measures specific to that victim. This can include practical steps such as the Police provision of a mobile phone, establishing supports from neighbours, family and friends, security advice in respect of the victim's home, or in some cases tenancy support to move victims to safer accommodation.

Dundee City Council approved in November 2020 a Domestic Abuse Policy designed to

support victims of domestic abuse within Dundee City Council housing. A policy working group, led by the Council's Housing Service, consisting of representatives from Dundee Violence Against Women Partnership, local Adult and Child Protection services, Dundee Women's Aid and Council Legal services, was set up to help develop the new policy.

New policy sends a clear message that Dundee City Council will not tolerate domestic abuse by its tenants.

Caledonian System

Dundee Community Justice Service (CJS) alongside partners in Perth and the Third Sector, introduced the Caledonian system for addressing Domestic Abuse in April 2019. This provided the Sheriff Court with the option of sentencing offenders to a nationally accredited structured Programme for men convicted of a domestic offence, including support to the partners, ex-partners and children. The change to Caledonian also enhanced the Court Report writing process with non-convicted information (for example Police callouts that did not lead to a charge) being considered as part of the assessment, alongside an invitation to the victim to share their perspective.

As well as Caledonian, Dundee has continued to offer the Respect Programme which can be more suitable for people less able to attend groupwork.

These programmes reflect positively on the effectiveness of offering structured management to people convicted of domestic abuse offences as well as offering support to their partners/victims. During COVID, case management and programme work continued, as did the support for women. Case managers have been aware of very low levels of domestic reoffending by the men managed on these Orders, which is in contrast to the wider evidence that the circumstances of lockdown led to an increase in domestic abuse offences.

Community Payback Orders

Schemes which offer alternatives to prosecution or a prison sentence are central to reducing re-offending in Dundee.

Measures including Diversion from Prosecution and Community Payback Orders are used for less serious offences when perpetrators want to work to address underlying issues.

Increased use of initiatives which address offending behaviour without the need for a court appearance have resulted in a reduction in the number of court reports by social workers and also a dip in the number of Community Payback Orders (CPOs) issued.

Operation CEDAR

Throughout the year, Road Policing Units, assisted by local officers, have delivered a structured series of campaigns and operations under the banner of Operation CEDAR (Challenge, Educate, Detect and Reduce). Based on our strategic assessment, a number of priority locations have been identified within Dundee which have been successfully targeted via focussed operational activity. In addition, a focus has been placed on targeting driving behaviour believed to have the greatest impact on casualty reduction and address community concerns. Enforcement activity has concentrated on a wide range of driving behaviours including dangerous/careless driving and drink/drug driving.

Educating Digitally

COVID-19 impacted upon Police Scotland's ability to deliver the educational inputs around crime and crime prevention which is usually undertaken in person. However, the following online packages were delivered across Dundee educational establishments to retain a focus on this work - No Knives Better Lives (national knife crime prevention programme) and Safetaysiders (personal safety multi partnership programme aimed at P7 pupils). Facebook live events also took place with Dundee & Angus College in relation to Hate Crime and Frauds/Scams.

Performance Scorecard

Key ● City Plan ■ Council Plan ◆ Both

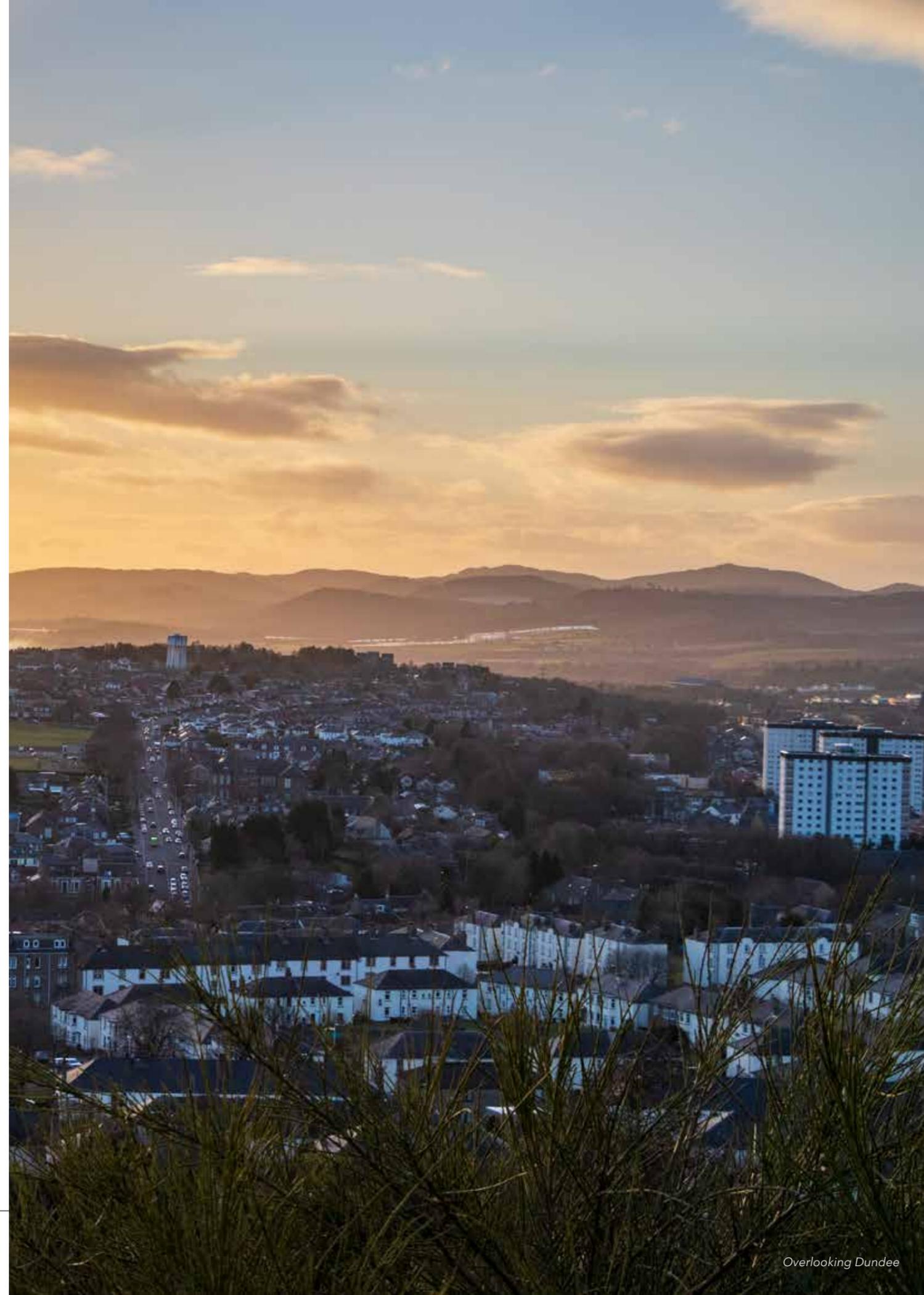
| Community Safety and justice | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|------------------------------|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| Community Safety and Justice | 5 | 1 | 2 | 8 | 5 | 5 | 5 (63%) |

*data expected for 2 indicators in June 2020

| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|---|--|
| Number of fire casualties | Number of antisocial behaviour complaints |
| Number of deliberate fire setting incidents | Average number of reconvictions per offender |
| Number of accidental dwelling fires | % of Community Payback Orders Completed Successfully |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|--|---------|---------|---------|--------|---|
| | Data | Data | Data | Target | |
| Reconviction Rate % | 25.2% | | 25% | 28.9% | ◆ |
| Average number of reconvictions per offender | 0.43 | | 0.44 | 0.48 | ◆ |
| Number of fire casualties | 37 | 40 | 27 | 58 | ● |
| Number of accidental dwelling fires | 194 | 181 | 175 | 215 | ● |
| Number of deliberate fire setting incidents | 734 | 585 | 443 | 655 | ● |
| Percentage of respondents who felt their neighbourhood was a safe place to live. | 99% | 98% | 98% | 99% | ◆ |
| % of Community Payback Orders Completed Successfully | 69% | 68% | | 75% | ◆ |
| Number of antisocial behaviour complaints | 1,821 | 1,758 | 1,946 | 1,670 | ◆ |

| Actions in the plan | Progress % |
|---|------------|
| Establish Prisoner through care network | 100% |
| Implement short term prisoner intervention programme | 100% |
| Deliver individual pre-release case conferences | 100% |
| Establish Dundee Road Safety Forum | 100% |
| Develop alternatives to short term prison sentences and remand | 85% |
| Increase use of perpetrator programmes with Sheriff Court | 80% |
| Roll out Safe and Together Model | 75% |
| Improve the Multi-agency Risk Assessment Conferencing (MARAC) | 75% |
| Improve effectiveness of Multi-Agency Tactical and Co-ordinating (MATAC) meetings | 70% |
| Agree crime priorities in each local community plan | 50% |
| Implement multi-agency home safety check scheme (cancelled) | 35% |
| Train frontline staff on home safety triggers and referrals (cancelled) | 8% |





Building Strong and Empowered Communities

“Delivering best value, fairness and sustainability by creating stronger, more resilient, influential and inclusive communities and neighbourhoods”

Dundee Outcomes

- Local community planning
- Asset transfer and participation requests
- Community Budgeting
- Housing and Neighbourhoods
- Sustainability and green spaces
- Transportation

Strategic Highlights from last year

- The Community Safety and Resilience Team took a leading role in responding to the pandemic.
- Communities and partners pulled together to support shielding, food security networks and community hubs during the COVID pandemic.
- Waste collection and disposal lived up to key worker status during the pandemic to maintain the service, while Environmental Health and Trading Standards officers ensured compliance with COVID suppression policies.
- Online Community Consultation has started for Engage Dundee leading towards the development of new community plans in 2022.
- Further improvement in the time to complete emergency housing repairs - now 6 hours.
- The all household measure of fuel poverty continues to show improvement from 37% in 2017 down to 31%. A new definition of measuring fuel poverty will be introduced from this year onwards, which will help target interventions on poverty, combined with the rise in the percentage of council houses meeting the energy efficiency standard and targeted investment in External Wall Insulation.
- The Community Growing Project surpassed its target and is ready for a new City Plan target.
- Additional Green Flag awarded to Riverside Nature Park in 2020/21. The Law Regeneration Scheme was completed to bring the total up to 7.
- Surveys carried out to identify 25 sites to develop as naturalised areas to encourage wildlife as part of the biodiversity plan.

Actions in progress for 2021

- Progress towards building the 1,000 new social housing target.
- New Local Community Plans consultation for 2022.
- Kirkton Community Hub Trial.
- Waste to Energy plant commission completed.
- New digital services developed in Neighbourhood Services.

National Performance Framework

United Nations Sustainable Development Goals



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

Tackle poverty by sharing wealth, opportunity and power more equally



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

98%

felt their neighbourhoods were a good place to live



98%

satisfied with public transport in their area



Social Tenure Houses since 2017

308

 built

341

 on site

25

 sites identified to encourage wildlife

Building Affordable Quality Housing

A key priority within the City Plan/Council Plan is the delivery of more social and affordable housing. The aim is the delivery of 1000 homes over a 5-year period which is being delivered through the Strategic Housing Investment Programme (SHIP). Since 2016/17 the total number of registered social landlord tenure house completions within Dundee is 308. There are 341 units in the pipeline which should be completed in 2021/22. An update of the Strategic Housing Investment Plan will be presented to Committee later in 2021 and will outline our 5-year target from 2022/23.

This is ambitious, challenging but below target. The main cause of reduced numbers of completions in 20/21 has been delays in appointing contractors or in contractors progress on site, some of which are COVID-19 related. Other delays include difficulties associated with developing brownfield sites (e.g. surface water drainage, ownership and meeting planning requirements).

In total 818 house completions of all types have been confirmed since 2017 of which the social housing referred to above makes up 38%.

Levels of construction though continue to hold a steady trend with 523 units under construction (as at June 2020). Through the delivery of the Strategic Housing Investment Programme on various brownfield sites throughout the city as well as the continued delivery of the Western Gateway and Linlathen on greenfield sites, a choice of house types, locations and tenures is being provided.

38% of all new build homes are social housing.

The Local Development Plan housing site allocations as well as windfall sites provide land

available for the development of 4,552 homes until 2024 providing sufficient housing land to support the increased house building activity.

A key focus in improving the quality of housing is investing in their energy efficiency which helps both reduce fuel costs and tackle climate change. Nearly £44 million has been spent across the city since 2016/17 to ensure homes are easier to heat and more energy efficient.

The External Wall Insulation programme benefited 592 properties in 2019/20. There has been no increase in progress during 2020/21 due to COVID-19 restricting site activity although about 72 will be completed. Any remainder of the EWI Programme for 2020/21 has been carried forward to 2021/22.

The percentage of Council houses now meeting the energy efficiency standard is 87.1% but that will rise towards 100% when the home certification visits can take place.

Local Community Planning

Community Planning Partnerships recommenced in November 20 with the meetings taking place online. New local community plans are being developed for 2022 and will be based on a city-wide Engage Dundee exercise which has been developed from community consultations which took place during lockdown.

Consultation is underway in Kirkton to pilot making greater use of the St Paul's and Baldragon Secondary Schools as Community Hubs. The aim is to make the modern facilities more accessible for community activity and integrate services for children and families and the wider community.

The design of the new £60m community learning campus for Braeview and Craigie will have a transformational effect for the wider community.

The new accommodation will extend established educational partnerships and enable wider access to facilities and supporting the flexibility of service delivery.

Community Learning

The overall figure for citizens engaged in CLD learning programmes is understandably down for the period April 2020 - March 2021 due to the impact of the COVID-19 pandemic. Community Centres were closed for the most part of the year, when open, only operating to support food larders, supporting local people in challenging situations.

However, almost 2,000 engaged in community learning including for learners with suitable IT equipment participating in a blended learning approach. The overall percentage from SIMD 1&2 at 60% indicates that the most vulnerable within our communities were receiving support.

Communities are getting greener

The expansion of Community Growing Projects has exceeded target. The growth and popularity should now be refined for further iteration of the next City Plan.

There are 11 Council initiated and 2 led by the Third Sector. The Tay View Community Garden in particular has seen great success, winning the prize for the Best Community Garden in the UK and incorporating input from both the local community and groups such as the Addaction Recovery Group.

The Dundee Green Health Partnership has also attracted awards. Despite the pandemic, they were able to adapt through introducing initiatives such as bird-feeding projects for those shielding, a garden-based wellbeing drop-in for hospital staff, making ebikes available to the community to stay active, and develop online activities for all ages and needs

Dundee Law Heritage Project was completed with a visitor survey measuring a significant success of project, as well as a Green Flag Award being achieved each year.

Biodiversity

Further development of biodiversity is proposed for some green spaces across Dundee following suggestions from communities to enhance open areas. As grounds maintenance services resume following the easing of lockdown restrictions, the Council is seeking to work with the public on plans to create naturalised spaces that would encourage wildlife.

In line with the Council's Biodiversity Plan, this would reduce the amount of herbicide use and grass cutting across the city.

A survey has identified a number of areas within parks and green spaces elsewhere in the city which can be given a provisional designation of biodiversity or naturalised zones. 25 potential sites across the city have been identified.

25 sites identified as potential naturalised spaces to encourage wildlife.

Local Transport

The Council continues to strengthen partnerships with bus operators to achieve the joint goal of improved bus services. The annual citizen survey in reported in 2020 98% satisfaction with public transport in their area.

Through various initiatives such as the Priority bus lanes, Blether Bus and the Mobility Innovation Living Laboratory a number of innovate workstreams to establish a public e-bike scheme and expand car sharing have been progressed.

An easy to use local Mobility as a Service app is being created for people to connect to multiple transport services using their smartphone. It will provide on-demand access to a range of transport services, making it more convenient to use public, shared and sustainable transport.

Performance Scorecard

Key ● City Plan ■ Council Plan ● Both

| Building Stronger and empowered communities | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|---|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| Building Stronger Communities Theme | 6 | 5 | 6 | 17 | 5 | 14 | 13 |
| Neighbourhood Services | 7 | 6 | 7 | 20 | 7 | 14 (70%) | 15 (75%) |

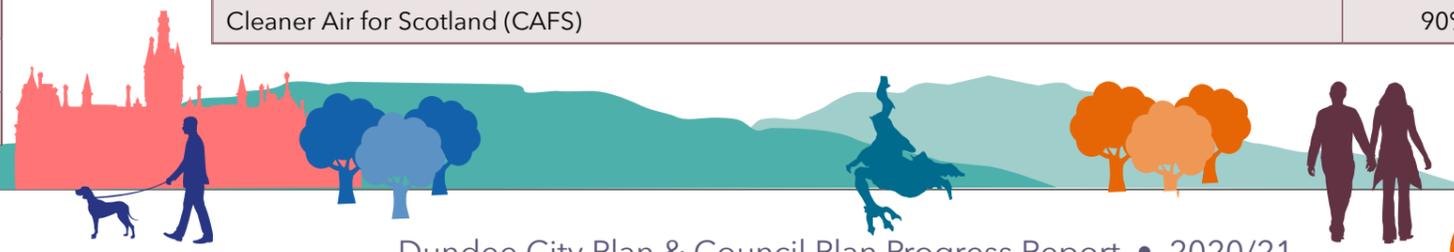
| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|--|--|
| New tenancies sustained for 1yr or more | Number of affordable house completions |
| Ave time to complete an emergency repair | Household waste landfilled |
| Number of green flag awards | Percentage of waste recycled * |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|--|---------|---------|---------|--------|---|
| | Data | Data | Data | Target | |
| The percentage of residents satisfied with the condition of roads, pavements and street lighting | 90% | 89% | | 78% | ● |
| Percentage of residents who felt their neighbourhood was a good place to live | 98% | 98% | | 99% | ● |
| Percentage of residents who were satisfied with the cleanliness of streets | 96% | 96% | | 97% | ● |
| Percentage of residents who were satisfied with areas for children to play outside | 85% | 93% | | 93% | ● |
| Percentage of residents who agree that people in their community can influence decisions affecting that area | 54% | 51% | | 50% | ● |
| Total number of affordable housing completions | 161 | 58 | 27 | 200 | ● |
| Percentage of social rented households who felt the condition of their house or flat was good | 97% | 91% | | 95% | ● |
| Total number of accredited private landlords | 151 | 147 | 149 | 187 | ● |
| Total number of district heating schemes | 4 | 5 | 5 | 7 | ● |
| Percentage of residents who were satisfied with the natural environment in the neighbourhood | 100% | 100% | | 100% | ● |
| Percentage of residents who were satisfied with the quality and maintenance of open spaces | 99% | 97% | | 99% | ● |
| Increase the number of Keep Scotland Beautiful (KSB) Green Flag awards achieved | 6 | 6 | 7 | 6 | ■ |
| Annual Citizens Survey - Percentage of adults very satisfied or fairly satisfied with refuse collection | 96% | 97% | | 99% | ■ |
| % of new tenancies sustained for more than one year | 83.73% | 85.49% | 93.8% | 90% | ■ |
| Percentage of all tenure households living in fuel poverty | 31% | 32% | 31% | 30% | ● |

| | | | | | |
|---|-------|--------|-------|-------|---|
| Average length of time taken to complete emergency repairs | 8.24 | 8.72 | 5.93 | 6 | ■ |
| % of household waste landfilled | 8 | 7 | 8.5 | 7 | ■ |
| Number of Dundee Citizens engaged in CLD Programmes | 6,793 | 6,466 | 1,932 | 7,184 | ■ |
| % of Dundee Citizens from SIMD 1 & 2 engaged in CLD | 58.73 | 59.02 | 59.89 | 65 | ■ |
| Construction Services - Percentage, in relation to turnover, of financial return to DCC General Fund | 6.1% | 1.5% | -3.3% | 6% | ■ |
| Construction Services - % of stakeholder satisfaction | 97.2% | 95.04% | 92.2% | 90% | ■ |
| Construction Services - Accident/Incident Ratios (AIR): Reportable accidents x 100,000 / Nr of hours worked | 0.65 | 0.45 | 0.5 | 0.8 | ■ |
| Street Cleanliness Score - Streets (A and B) cleaned to an acceptable standard | 92 | 92 | 92.4 | 94 | ■ |
| % of household waste recycled or composted | 35.8% | 38.4% | 33% | 48% | ■ |

*recycling collections were impacted throughout this period due to the pandemic, this is a provisional figure which is subject to validation being confirmed by SEPA

| Actions in the plan | Progress % |
|--|------------|
| Review and relaunch local community planning partnerships | 100% |
| Increase community asset transfer | 100% |
| Create Community Infrastructure Fund | 100% |
| Take Pride in your City campaign | 100% |
| Expand Community Growing projects | 100% |
| Complete the Law regeneration | 100% |
| Develop & deliver an integrated locality employability project for the East End & North East Wards | 100% |
| Roll out new recycling routes | 100% |
| Develop and implement the Biodiversity Duty Delivery report | 100% |
| Build 5,280 new homes by 2029 | 15% |
| Maximise External Wall Insulation Programme | 69% |
| Improve neighbourhood bus services | 93% |
| Develop a financially sustainable model of accessible transport | 50% |
| Develop new digital services within Neighbourhood Services | 20% |
| Kirkton Community HUB trial | 20% |
| Build 1000 new units of affordable housing from 2017 to 2021 | 45% |
| Waste to Energy Plant | 96% |
| Cleaner Air for Scotland (CAFS) | 90% |





Climate Emergency - Sustainable Dundee

“Looking after our natural environment whilst ensuring a strong economy and a fair and healthy society”

Dundee Outcomes

- Reduced fuel poverty
- Net-zero greenhouse gas emissions by 2045 or sooner
- Improved air quality and human health
- Greater sustainable employment, apprenticeship opportunities, skills and supply chain development

Strategic Highlights from last year

- Climate Leadership Group formed to help drive Dundee towards Net Zero.
- Dundee City CO₂ Emissions (kt CO₂) is already 12.5% lower than its 2021 target.
- The Council’s energy use in buildings fell by 11 % on the year before.
- Waterfront Place Active Travel Hub constructed and the Embark E Bike scheme launched.
- New measure being developed this year to measure waste reduction and the circular economy.
- Traffic reduction led to 70% fall in in NO₂ air pollution proving the link to cleaner air.
- Spaces for People Programme led to more space for walking, cycling and wheeling in trial areas in the city.
- New Community Wealth Building Strategy development taking place looking at local sustainable supply chain employment opportunities.

Actions in progress in 2021

- The city-wide Dundee Climate Action Plan implementation.
- Further roll out of EV charging hubs.
- Opening of the Waterfront Active Travel Hub.
- Community Engagement and Participatory Budgeting on green space and biodiversity.

National Performance Framework

United Nations Sustainable Development Goals



We value, enjoy, protect and enhance our environment



The city has already surpassed its 2020 target for reducing CO₂

70%

reduction in NO₂ pollution due to traffic reduction



£60m

spent so far to tackle Climate Emergency



5%

Council operations continue to meet the 5% reduction in energy use per annum



Priorities in Action

Climate emergency leadership

The Dundee Climate Leadership Group was established this year to provide active leadership on Dundee's net-zero challenge, leveraging expertise from across the city to engage and inspire collective ownership and a shared commitment to tackling climate change.

Professor Iain Gillespie, Principal of the University of Dundee, will Chair the group and Council Leader John Alexander will be Vice-chair.

As a city we are making real progress in reducing our carbon footprint, leading the electric car revolution and working with partners to deliver more sustainable transport options in the city.

£60m has been spent by the Council to tackle climate change.

Nearly £60 million has been spent by the Council to tackle climate change and we will continue to spend on this issue. Making Dundee a sustainable city is a key priority for the group. The city will pass through a period of transition from a carbon-based economy to one that plays a leading role on Scotland's goal to achieve net-zero greenhouse gas emissions by 2045 or sooner.

Dundee City Council, DC Thomson, Scottish Gas Networks, Dundee Climate Action Network, University of Abertay, University of Dundee, Michelin Scotland Innovation Parc, Dundee Heritage Trust, Creative Dundee, Scottish Water, Hillcrest Homes and Robertson Group make up this group.

The Dundee Action Forum organised an online People's Assembly on 'A Green Recovery for Dundee' which brought together over 80 people from community groups. The results

of these discussions were formulated into a proposal for the Council to assist and inform their COVID-19 Recovery Plan and presented at a deputation to the Council's Policy and Resources Committee on 24 August 2020.

Energy Efficiency

Energy efficiency remains the most cost-effective way of reducing heating demand and, in the process, emissions. Measures can include retrofitting properties with better insulation, installing more efficient boilers, controls and energy management systems. Typically, this will mean a shift towards renewable and low carbon energy sources with national legislative standards being stepped up over the coming years.

Dundee City Council continues to maximise the use of the Home Energy Efficiency Programme Scotland - Area Based Schemes (HEEPS:ABS) funding by combining it with its own capital funding and ECO funding from SSE to externally insulate mixed tenure blocks of flats in former Council estates that are either solid wall or non-traditional construction.

External Wall insulation upgrades delivered to 5,000 households since 2013.

Since its inception in 2013 the EWI Programme has invested approximately £47m with almost 5,000 residents in Dundee seeing their properties thermally upgraded. These improvements have played a significant part in creating warmer homes with reduced fuel bills for residents contributing as tackling fuel poverty across the city. This helps to alleviate wider socio-economic issues, particularly for the city's low income and protected characteristic households.

Dundee Goes Electric and Active

The Council continues to lead on clean fleet transition and developing innovative solutions to charging infrastructure within the city. It has introduced two new electric refuse vehicles into its fleet, reducing emissions and servicing and maintenance costs. The Council is supporting city and regional growth in electric vehicle rollout. A further investment of £420,000 in 2020/21 is installing new charge points to improve the availability of Electric Vehicle (EV) charging infrastructure, particularly for those without access to off-street parking via on street pop-up chargers.

The Embark Dundee e-bike sharing scheme launched this year and will be the largest e-bike share service in Scotland. Charging stations are currently being installed around Dundee providing a new solution for commuters and visitors to move around the city, as well as for leisure. In particular, it will better connect the University of Dundee campus, major workplaces and visitor attractions owing to the strategic placement of docking stations in these areas.

The city's first Active Travel Hub is under construction at the Waterfront adjacent to the V&A. It will promote cycling and other forms of sustainable and low carbon travel to visitors and residents of Dundee and have immediate access to the National Cycle Network that runs alongside the Tay and across to Fife.

Cleaner Air for Dundee

One of the benefits of electric vehicles and active travel is cleaner air as well as lower emissions. The COVID related dramatic drop in road traffic in Dundee resulted in daily average levels of NO₂ at some real-time monitoring stations reducing by over 70% compared to the same period in 2019.

To further the sustained change in behaviour the Council secured £2.46million through Sustrans' Spaces for People Programme. This funding has already delivered 20mph zones and filters installed on the Broughty Ferry Esplanade and Douglas Terrace to provide people with more space for walking, cycling and wheeling.

The closure of Union Street to through traffic has been welcomed by residents and traders and has been one of the biggest success stories of the Spaces for People programme Scotland-wide.

Spaces for People programme delivers more space for walking, cycling and wheeling.

Scottish Ministers announced a pause on the Low Emission Zone (LEZ) development process, due to COVID-19, and subsequently a delay to their introduction in Aberdeen, Dundee and Edinburgh. A revised indicative introduction date of February 2022 to May 2022 was announced by Scottish Ministers in August 2020 with the 2020/21 Programme for Government committing this new time period for the introduction of LEZ's in these zones.

Waste reduced as well as recycled

As well as seeking to continue to improve the recycling rate in the city from the current 38% the Council's Waste Management Service are working to prevent waste. A Single Use Reduction Strategy including the launch of a "plastics pledge" and associated toolkit for both householders and businesses in the city is being developed.

Council Officers have been working with Zero Waste Scotland to establish waste and recycling baseline measurements for future waste reduction interventions, including a modelling exercise to determine the impact of the deposit return scheme on the waste stream when the scheme is implemented.

Community Wealth Building

Work began this year to develop a community wealth building strategy for Dundee which will emphasise the opportunities in developing local jobs, benefits from meeting the supply chain developments of the Dundee public, private and voluntary sectors.

Performance Scorecard

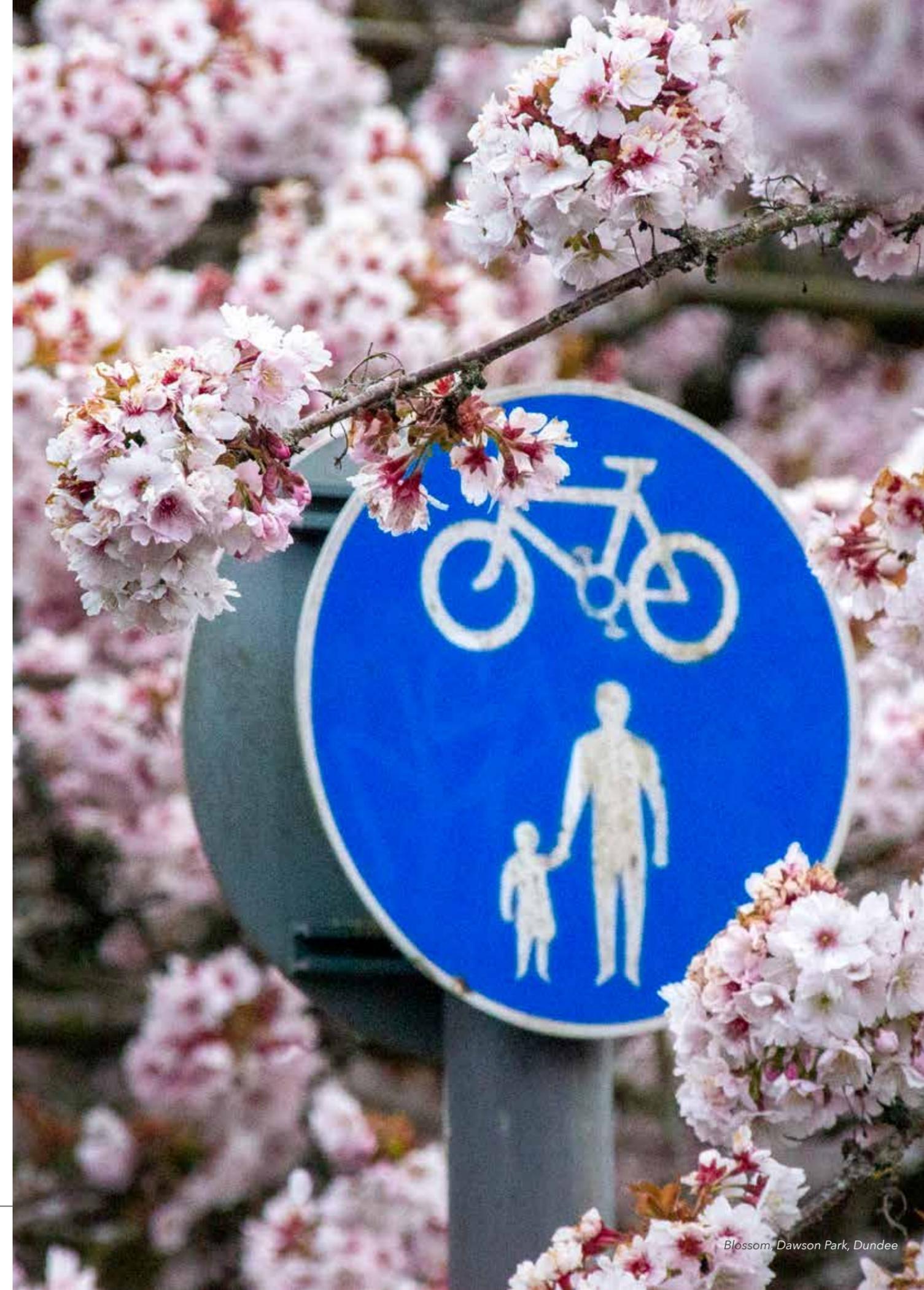
Key ● City Plan ■ Council Plan ■ Both

| Sustainable Dundee | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|--------------------|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| Sustainable Dundee | 2 | 0 | 4 | 6 | 2 | 5 | 6 |

| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|--|---------------------------|
| Reduction in Council building Energy Consumption | Active travel to work |
| Dundee CO2 Emissions | |
| Household waste recycled | |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|--|---------|---------|---------|--------|---|
| | Data | Data | Data | Target | |
| Active Travel (walking and cycling) as proportion of trips to work | 21.2 | 19 | | 25 | ● |
| Energy consumption in Council buildings tCO2 (5% reduction pa) | 22,479 | 22,454 | 20,191 | 21,331 | ■ |
| Dundee City CO2 Emissions (kt CO2) | 655.9 | 647.4 | | 739.9 | ● |
| Percentage of electric vehicles in the city | 0.4 | 0.6 | 0.7 | 3 | ● |
| Percentage of council dwellings that are energy efficient (EESH) | 84.2 | 85.9 | 87.1 | 100 | ■ |
| Percentage of household waste recycled | 35.8 | 38.4 | | 48 | ■ |

| Actions in the plan | Progress % |
|---|------------|
| Publish a citywide Dundee Climate Action Plan | 100% |
| Improve neighbourhood bus services | 93% |
| Maximise External Wall Insulation Programme | 69% |
| Waste to Energy Plant | 96% |
| Action in relation to improving public transport | 100% |
| Develop and implement the Biodiversity Duty Delivery report | 100% |
| Waterfront Place & Active Travel Hub | 85% |
| Cleaner Air for Scotland (CAFS) | 90% |
| Zero emissions fuels | 54% |
| Active travel hubs | 80% |
| Develop a financially sustainable model of accessible transport | 50% |





Leisure and Culture

“To deliver, for the citizens of and the visitors to Dundee, high quality Leisure, Sport, Cultural and Learning experiences which improve their quality of life”

Service Priorities

- Provide high quality, consistent and customer focused access to cultural services and resources.
- Provide and promote access to the cultural heritage of Dundee and Scotland.
- Provide information and venues to support and promote cultural and creative learning activities, improving people’s quality of life.
- Provide customer focused and high-quality sports and leisure experiences which contribute to general wellbeing and quality of life.
- Lead the sporting network in the city.
- Lead the cultural agencies network for the city.
- Support customers’ and participants’ desires and aspirations through provision of specific programmes and inclusive player pathways.
- Build an active city culture which engages the community and increases participation levels.
- Provide free, consistent and customer focused access to high quality resources for reading, information and learning.
- Support and facilitate access to information and digital literacy.
- Help to build vibrant communities by encouraging community involvement and locally based activity thus promoting inclusion.

Strategic Highlights from last year

- Spaces for People - Sustrans. Leading the Union Street co-design project to pedestrianise the street, make space for outdoor trading and support physical distancing.
- We Dundee - an online platform to gather the thoughts, opinions and ideas of people in Dundee about lockdown, and what they would like to see in the future.
- The McManus: Dundee’s Art Gallery & Museum delivered an ambitious six-month remote learning and engagement project to help combat isolation heightened by the COVID-19 pandemic. ‘Reconnect’ enabled the museum to continue to provide valuable cultural engagements, resources and experiences for community groups with long term health conditions and families groups.
- Loans of all e-resources have risen significantly since the first lockdown. E-books and e-audio books are promoted on social media pages, linked in to national events such as International Children’s Day, Women’s Prize for Fiction, International Women’s Day and World Book Day.
- The main Caird Hall opened as the Mass Vaccination Centre for the city at the beginning of February 2021, contributing enormously to the city response to dealing with the COVID pandemic.

Actions in progress for 2021

- Discussions with potential partners have taken place to explore a purpose built facility for housing collections and archives of city partners.
- Develop Dundee’s status as the UNESCO City of Design.
- Welfare Reform Support for Universal Credit Rollout will be introduced again.



Pandemic Response

Leisure & Culture Dundee is playing a crucial role in Dundee's response to the pandemic. We continue to support the mental and physical wellbeing of everyone in our communities, a role that we expect to become even more important as Dundee progresses with its recovery from the pandemic. We are also ready to address digital inclusion and employability concerns, as demand increases for assistance in those areas in the coming year.

Staff and buildings were redeployed to support the city response, for example

- Worked with Dundee City Council, NHS and other agencies to assist with set-up of the temporary mass Vaccination Centre at Caird Hall.
- Worked with Dundee City Council to redeploy staff into the critical services of social care, community support and temporary vaccination centre

Cultural Recovery

The Dundee Partnership Cultural Development Group has agreed to develop a new Cultural Recovery Plan for the city.

With strong links to the city's Tourism Strategy and Tourism Recovery Plan and with the city's Cultural Agencies Network (CAN) at its heart, the Culture Recovery and Resilience Plan will lay out a path for the next two years, taking the city's vibrant cultural sector from lockdown to renewal.

The Dundee Partnership Cultural Development Group is the strategic lead group for culture in Dundee. It was a key force in the development of Dundee's pioneering approach to culture as a driver of economic development, produced the city's last four Cultural Strategies and led Dundee's successful bid to become the UK's first and only UNESCO City of Design.

This collaborative approach will create a collective response during a time of extreme challenge, ensuring that the sector is heard, recognised and supported, and able to contribute positively to recovery and renewal in the city.

Community Sports Hubs

Community Sport Hubs play a key role at the heart of communities in Dundee, achieving both sporting and social outcomes. Each Community Sport Hub is managed by a network of local volunteers with the Community Sport Hub Officer (CSHO) providing excellent ongoing advice and support to CSH's to enable them to make an impact in their chosen priority areas.

The pandemic has had a huge impact on Community Sport Hubs with restrictions putting a stop to sporting activity. However, the strong, hardworking and committed network of volunteers in Dundee has seen many sports clubs continue to provide activities to keep individuals active at home and respond to wider community need.

Ongoing learning for the CSHO, in regards to the Changing Lives Through Sport Approach, will support CSH's to use sport to overcome social issues in communities. There has also been ongoing support to CSH's in relation to facility development, funding and maintaining member engagement.

Reconnecting Through Isolation

The McManus: Dundee's Art Gallery & Museum has embarked on an ambitious six-month remote learning and engagement project to help combat isolation heightened by the current COVID-19 pandemic. 'Reconnect' will enable the museum to continue to provide valuable cultural engagements, resources and experiences for community groups with long

term health conditions and families groups. This will enhance positive cultural participation and ensure that isolated and shielding participants can still benefit from the rich experiences the museum has to offer.

prior to the COVID-19 pandemic offered nine free community Health Walks across the city to support people with a range of long-term health conditions enjoy a more active lifestyle.

It's a crucial time for cultural venues to reach out and provide creative engagement with groups.

An integrated team of museum educators, curators, cultural partners and freelance artists has been brought together to support those most in need. Participant groups involved are from Alzheimer Scotland, Home-Start Dundee and Tayside Healthcare Arts Trust. The project has been made possible thanks to Art Fund support and additional funding from Tayside Healthcare Arts Trust.

Activities include digital reminiscence sessions and tutor led zoom sessions to develop skills in photography. A wide range of family friendly digital activities, free art kits, artist-led art activities as well as specially choreographed museum themed online dance sessions.

Steps to Health

Leisure and Culture Dundee's health project - Steps to Health - has been awarded Dementia Friendly Walking recognition

Managed by Leisure and Culture Dundee, the community health project Steps to Health has received walking charity Paths for All's, Dementia Friendly Walking accreditation.

Leisure and Culture Dundee's Steps to Health community project aims to increase the number of inactive people walking in and around Dundee to improve their health and wellbeing. This long running project is a Scottish Health Walk Network member that

Active Schools

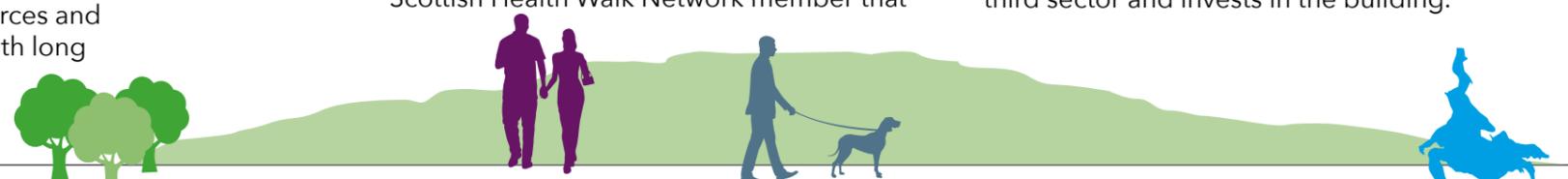
Active Schools has in the past year been working closely with the NHS to develop a programme aimed at the changing lives agenda. The programme that has been developed will be known as "Best Foot Forward". The programme is a 9-week programme aimed at families to improve healthy lifestyle habits, which will include food habits including portion size and the eat well plate, screen time habits and physical activity goals. The project will incorporate information and physical activity in each session.

The Active Schools team has been encouraging schools to do the Daily Mile in their playground since the schools returned in August. This is an activity schools can do easily with no equipment required. This worked especially well with P6 & P7 pupils as the team organised the Road Relay citywide virtual competition.

The team has engaged with the newly appointed Daily Mile Development Officer for Scotland and are planning to encourage all schools to connect more with The Daily Mile and all their projects to get children more active.

Street Soccer

The innovative asset transfer by lease of the Lynch Centre to Street Soccer will combine sport and fitness with helping people struggling with a range of issues such as homelessness, poor mental health and addiction. Street Soccer aim to transform the building to include become a change centre with drop in, cafe and education centre. It delivers multiple social outcomes, supports third sector and invests in the building.



Performance Scorecard

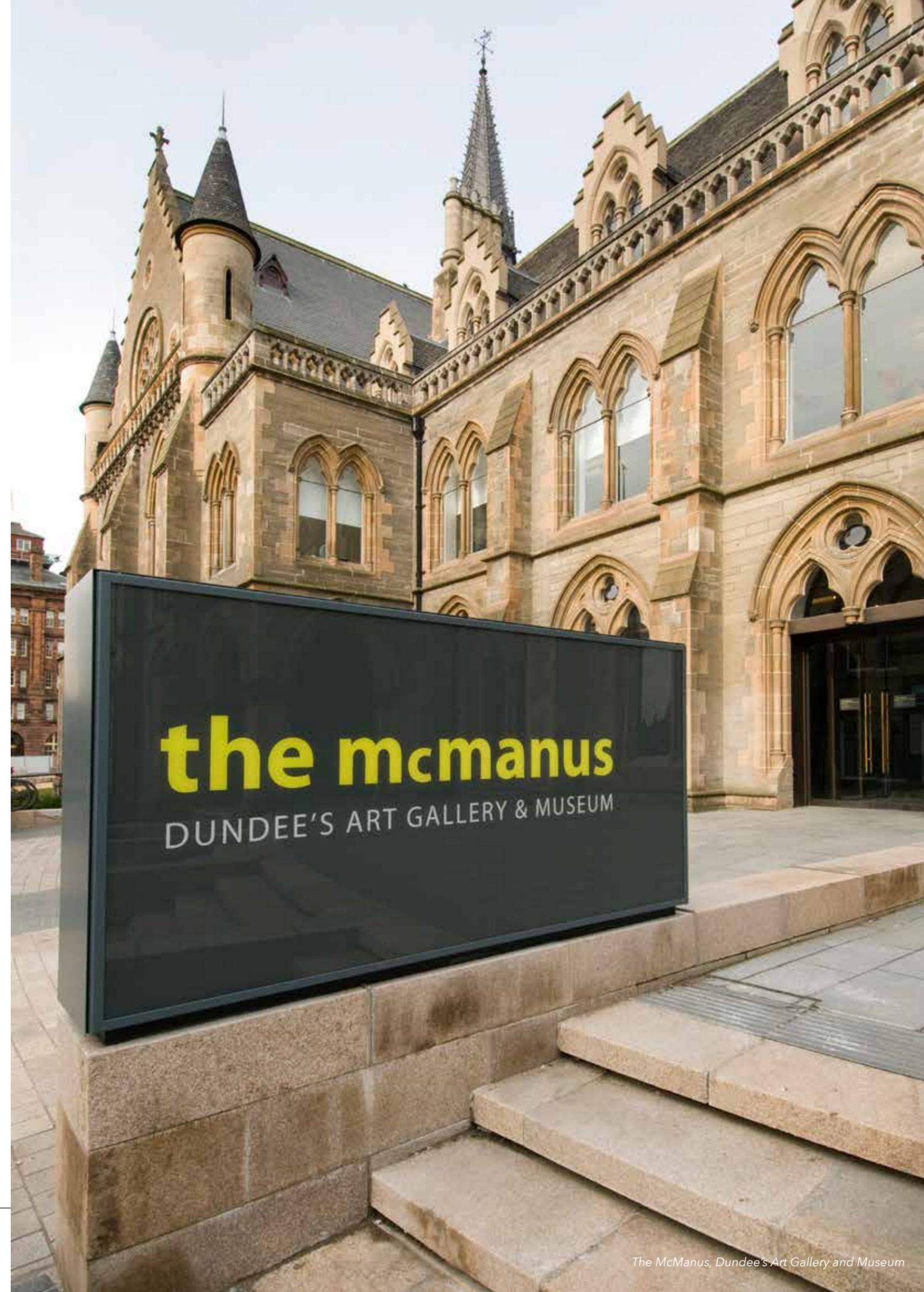
Key ● City Plan ■ Council Plan ■ Both

| Leisure and Culture | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|----------------------------|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| Leisure and Culture Dundee | 0 | 0 | 4 | 4 | 2 | 0 | 2 |

| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|----------------------|---|
| | Digital Literacy Sessions (Delivered Quarterly) |
| | Library visits in person per 1,000 population |
| | Total visitors to pools per 1,000 population |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|---|---------|---------|---------|--------|---|
| | Data | Data | Data | Target | |
| Library visits in person per 1,000 population | 7,805 | 6,547 | 216 | 7,500 | ■ |
| Digital Literacy Sessions (Delivered Quarterly) | | 14,728 | 0 | 10,000 | ■ |
| Museums - Visits to council funded museums in person per 1,000 population | 1941 | 6178 | 662 | 3302 | ■ |
| Total visitors to pools per 1,000 population | 4,360 | 3552 | 169 | 3548 | ■ |

| Actions in the plan | Progress % |
|--|------------|
| Assist delivery of the Regional Performance Centre for Sport | 100% |
| Establish a number of season mass participation physical activity events | 100% |
| Launched physical activity strategy 2017 - 2027 | 100% |
| Establish an effective operating model with the V&A Dundee | 100% |
| Macmillan Support | 100% |
| Welfare Reform Support for Universal Credit Rollout | 95% |
| Deliver the Council's Cultural Ambitions | 80% |
| Develop Dundee's status as the UNESCO City of Design | 75% |
| Broughty Ferry Community Library Extension | 40% |
| Explore a purpose built facility for housing collections and archives of city partners | 16% |
| Increase the number of inactive people taking part in activity | 100% |





Corporate Services

“Our vision is to be a trusted service which provides professional, innovative and dynamic services to support other council services, deliver significant frontline services to the public and support elected members in carrying out their role”

Dundee Outcomes

- Deliver on the Council’s medium to long term financial strategy
- Implement and deliver Our People Strategy
- Implement and deliver the Digital Strategy
- Deliver a robust and secure corporate IT platform
- Provide governance and infrastructure support to the thematic boards to deliver the outcomes of the City and Council Plans
- Improve income collection across all services
- Develop collaborative partnerships
- Provide assurance of good corporate governance, including effective audit and benchmarking

Strategic Highlights from last year

- Managed gross additional costs of £41.569m for financial year 2020/21 (as at April 2021), in respect of the Council’s response to the COVID-19 emergency and managed the Council’s finances to come in under budget at the year end.
- Our People Strategy adapted to quickly to support employee wellbeing and re-deployment in response to COVID-19.
- Customer Services took on the role of the COVID support helpline and handled 14,025 cases through support for people shielding needing emergency food and medicine deliveries and then contacting people self-isolating to offer support.
- The Council Advice Services dealt with thousands of additional Scottish Welfare Fund, Isolation Support, Fuel-Well payments.
- The IT service rolled out at pace the new Office 365 video conferencing and apps and coped with the rapid change to home working.
- Democratic Services and Elected Members adapted to remote meetings by video conference to maintain governance and decision making.
- The Procurement Service are taking the lead in developing the Community Wealth Building approach and building on the 73% of local labour and employment opportunities which the Capital Plan and community benefits from the Council’s procurement delivers.

Actions in progress for 2021

- Revise the Long-Term Financial Strategy and HR policies in light of COVID.
- Develop a new Digital Strategy to follow on from the work in 2020.
- Increased opportunities for young people as part of the Dundee Young Persons Guarantee.
- Community Wealth Building Strategy developed.

382,000

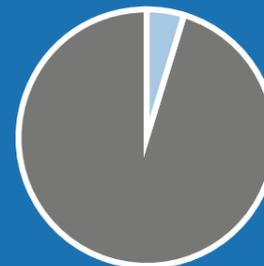
Online transactions on the Council’s website.
Target was 320,000.



COVID related calls to Customer Services.



14,000

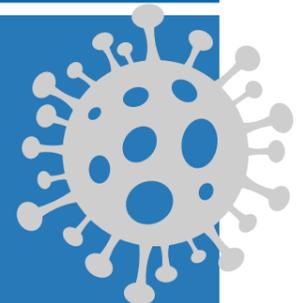


4.8%

of the workforce are under 25.

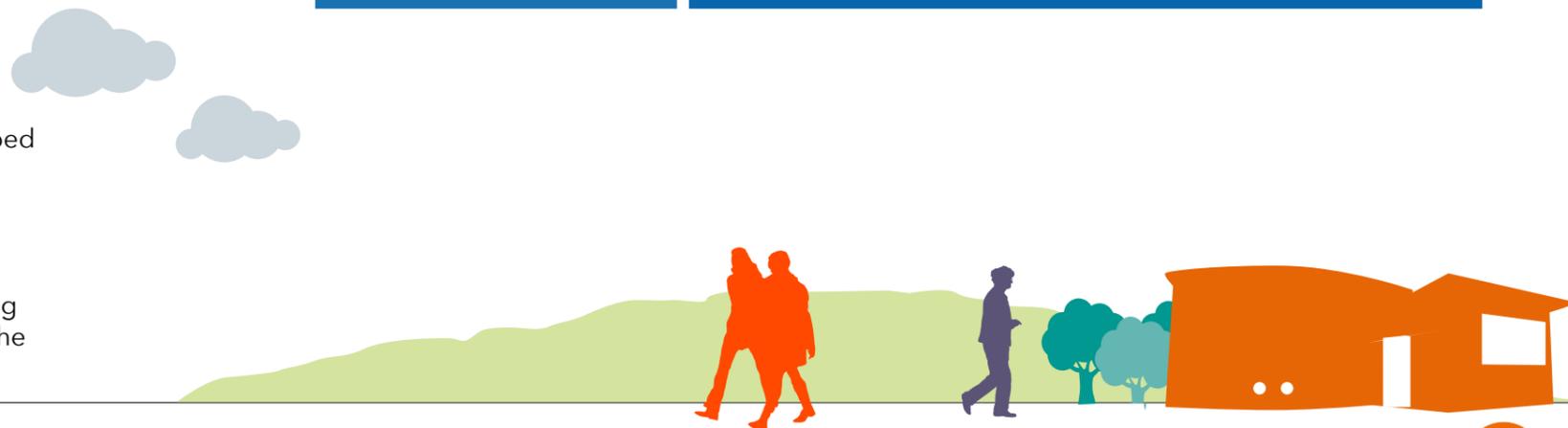
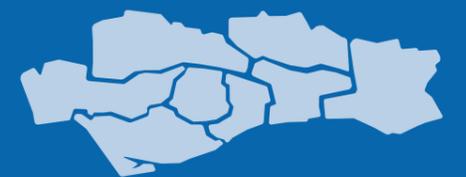
£41.5m

extra expenditure on COVID-19 response.



73%

of the Council’s Capital Plan contracts is by local Labour.



Financial Planning

A major focus of the past year has been dealing with the impact of COVID and the latest projection for the year reported in April 2021 show gross additional costs of £41.569m for financial year 2020/21, in respect of the Council's response to the COVID-19 emergency. Taking account of reduced activity and additional government grants a surplus on year was the outcome which will help manage the ongoing uncertainty on how COVID will continue to affect the Council's budgeting.

An annual financial outlook report (25/01/2021) keeps the agreed long-term financial strategy under review. The strategy report identified that £78.1m of savings and efficiencies may be required over the 10-year period 2020-2030 in order to achieve a balanced budget.

The Council's longer-term financial strategies will require to be revisited to reflect the post-COVID situation.

The Council's longer-term financial projections and strategies will require to be revisited and updated to reflect the post-COVID situation and reports will be brought forward to the Policy and Resources Committee once more clarity emerges.

Throughout the year the service also managed to maintain a business as usual level of monitoring and its pleasing to see Council Tax collection levels being maintained.

NDR collection is down 5.32% on the same period last year. This is in the main down to the impact of COVID-19. The team responsible for billing & collection of NDR were also responsible for the administration of various business support grants schemes though

out the year. Normal recovery is expected to resume for financial year 21/22.

Citizen Welfare

Council Advice Services and administering the Scottish Welfare Fund continued to provide services throughout the pandemic as well as supporting the various isolation support helpline and payment schemes.

A dedicated fund has distributed almost £300,000 to people struggling with fuel poverty during the winter months of lockdown in Dundee.

New welfare, fuel and free school meal payments made to thousands of households.

Around 2500 low-income households across the city have been helped by Fuel Well Dundee, which launched at the start of the year.

While the fund is now closed, staff continue to work with households referred through the scheme on ways to reduce heating bills and other means of support. Help for those on low incomes who are facing crisis or exceptional pressures continues to be provided through grants from the Scottish Welfare Fund.

Free school meal payments were made to qualifying Dundee families in the new lockdown. Around 6,000 children will be covered by the scheme.

As well as the additional demands the ongoing benefits maximisation work continued and the figures on the total amount obtained through this advice work is still be calculated. Its likely to be slightly down due to the emergency work to get payments and advice to people during the lockdown.

Our People

Although the pandemic has slowed work in some areas, the Council has successfully introduced a Wellbeing Service through MyLearning Hub that has provided support to employees through this difficult time.

Pulse surveys were introduced, initially on a weekly basis, reducing to monthly, that have resulted in quick action being taken to support our employees and whose insights have further developed the Wellbeing Service.

People and Health & Safety policies and procedures have adapted quickly in response to the emergency, including an updated home working policy and a recovery induction for returning to buildings. The latter was rolled out in September to provide information to any employees returning to buildings, albeit that employees are returning in very limited numbers at this time.

We deployed in April 2021 an agreed satisfactory solution to consolidating the Scottish Local Government Living Wage into the pay structure.

The Youth Employability Team continued to contact and encourage participation with young people who are at risk throughout the emergency.

People & Business Support collaborated with services and partner agencies to successfully ensure a continuous service during the emergency and this success will be built on to develop a wider council deployment service in the coming months.

Along with all council services, Corporate Services has published its Recovery Plan and this includes ensuring that the Our People and Workforce Strategy commitments are reviewed to reflect new ways of working as a result of COVID-19, including a review of Health and Safety Policies and practices.

COVID-19, has provided strong evidence on how we can work effectively remotely.

Digital

The vast majority of the objectives laid out in the Digital Strategy 2017 - 2020 have been completed by 2020 and attention is turning to creating a new digital transformational vision for the city and the Council.

Digital Council - the new website and deployment of Firmstep to accelerate online services has seen the continued growth in the number of online transactions. There were 444,000 online transactions on the Council website in 2019/20 compared to a target of 320,000 over 101 online transaction services available. Due to COVID this reduced to 382,050 mainly as a result of schools and other facilities being closed and school payments and online booking were down.

Mobile - The emergency steps taken to mobilise the workforce as a result of COVID-19, has provided strong evidence on how we can work effectively remotely. Next steps are to look at rolling out more Office365 functions and looking at future devices to assist mobility of council employees.

Community Wealth Building

The annual procurement programme creates dozens of apprenticeships and work experience opportunities across the various projects as a result of the council's community benefits policy.

The Council's wide-ranging capital programme has used 73% of local labour in the range of projects.

The development of a Community Wealth Building Strategy will build on this strong foundation.



Performance Scorecard

Key ● City Plan ■ Council Plan ■ Both

| Corporate Services | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|--------------------|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| Corporate Services | 6 | 0 | 6 | 12 | 6 | 7 | 6 (50%) |

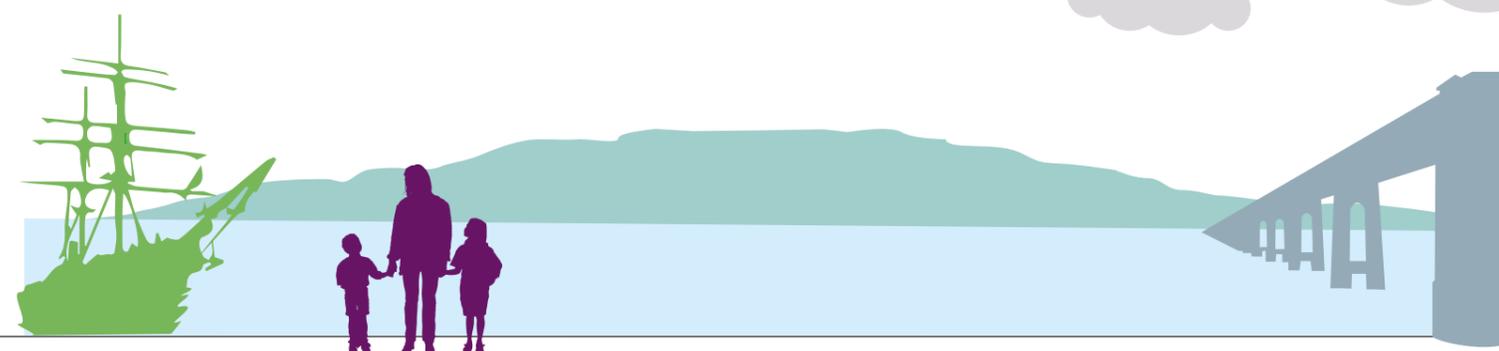
| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|--|---|
| Variance between revenue budget and actual expenditure | Number of opportunities provided to young people |
| Teacher and employee absence | Number of online transactions (mainly school payments) |
| Income Maximisation - Council Advice Service | Percentage of highest paid 5% of employees that are women |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|--|-------------|-------------|-------------|---------|---|
| | Data | Data | Data | Target | |
| % of Income due from Council Tax Received by end of Year | 94.1% | 94.2% | 93.7% | 94.5% | ■ |
| Days lost per FTE for Teachers | 7.22 | 6.97 | 4.29 | 6 | ■ |
| Value of completed income maximisation checks - Council Advice Service | £12,308,546 | £14,928,767 | £14,928,767 | £8,300 | ■ |
| Total number of online transactions | 336,164 | 444,182 | 382,050 | 320,000 | ■ |
| Variance between revenue budget and actual expenditure | 99% | 98.6% | 96% | 99% | ■ |
| Total number of opportunities provided to young people | 411 | 383 | 281 | 80 | ■ |
| Days Lost per FTE (LGE only) | 12.88 | 13.22 | 12.35 | 10 | ■ |
| Calls satisfaction | 96% | 97% | | 97% | ■ |
| Face to Face satisfaction | 98% | 99% | | 92% | ■ |
| Improve in year Non Domestic Rates collection rate (annual) | 95.97% | 97.65% | 92.33% | 98% | ■ |
| Percentage of workforce Under 25 | 5.03% | 4.91% | 4.8% | 7% | ■ |
| The percentage of the highest paid 5% employees who are women | 44.73% | 45.63% | 44.92% | 50% | ■ |

| Actions in the plan | Progress % |
|--|------------|
| Publish an Our People Strategy | 100% |
| Publish a Digital Strategy | 100% |
| Develop and medium / long term financial plan | 100% |
| Deploy the recommendations in the collaborative procurement review | 100% |
| Complete and submit a comprehensive partnership bid to the big lottery and ESF to test a new model of service delivery for Budget and Money Advice | 100% |
| Design a service to recruit and develop the young workforce | 100% |
| Implement the new Our People and Workforce Development Plan (added 2019) | 43% |



Overlooking River Tay, Dundee





Chief Executive's Services

"Providing the leadership, planning, communications, performance reporting and analysis to make Dundee the best city."

Service Priorities

- Promoting good governance and supporting councillors in their policy making and scrutiny roles
- Delivering the City Plan and the Council Plan
- Delivering the Fairness Action Plan
- Ensuring Dundee Performs better than the other Scottish Cities
- Changing the Council for the Future
- Delivering Scottish and regional collaborative shared services

Actions in progress for 2021

- The percentage of children living in poverty after housing costs (relative poverty) has increased, and more focus on the Child Poverty Action Plan is required.
- Work continues after the end of the Brexit transition period with a particular focus on encouraging applications to the EUSS, assisting the Chamber of Commerce in its support for local businesses, monitoring any impact on costs and supply chains of the new trade arrangements, and seeking to influence and prepare for the UK Shared Prosperity Fund which will replace European funding.
- With the Dundee Partnership taking the lead on recovery, It is also likely that existing partnership strategies like the City Plan will be adapted to take account of the changing circumstances caused by coronavirus. Any future plans would set out how action will be taken in the coming months and years with a focus on areas like construction, retail, tourism, leisure, culture and opportunities for young people.

Strategic Highlights from last year

- Phase 3 of the Fairness Commission completed and its report has been published recently setting out key recommendation for the Dundee Partnership to consider and implement.
- The Dundee Partnership Team has continued to allocate funding throughout the year to support communities across the city.
- During the pandemic communications with our citizens has never been so important to ensure key messages about supports and restrictions were widely known and understood. Regular updates were made to websites and social media channels followers and interactions all grew significantly as well as new channels like TikTok being implemented.
- During the first lockdown, the transformation team's work was paused as they moved to support the setting up of the programme of work needed to support the city.
- The National Entitlement Card Programme Office team awarded new contracts for the continued delivery of this shared service for Scotland and is implementing new systems to support the expansion of concessionary travel to all young people under 22.

60,769

Council Social Media followers.

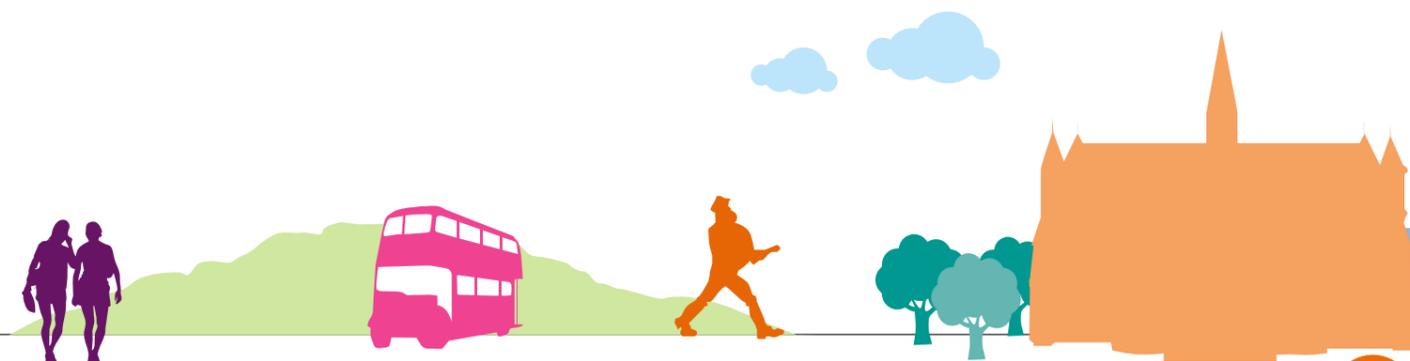
Up **8,500** in a year.



83



Dundee based employers are currently Living Wage Accredited, employing 18,286 workers.



Recovery Plan

The service contributed in a significant way to the COVID response in the following activities.

- Managing the local COVID communications
- Supporting the Food Security Network planning and resourcing
- Programming the initial community supports set up
- Monitoring and reporting on weekly COVID statistical returns to the Incident Management Team and Government

A recovery plan update report was prepared for Members (April 2021) which also showed how the Council aligning with the Scottish Government's Strategic Framework and setting out the long term issues the Council and Dundee Partnership will address as part of the Recovery Planning.

Best Value

A comprehensive review of Dundee City Council by auditors has highlighted a "steady pace of improvement" over the past decade.

The Best Value Assurance Report (BVAR) evaluates how effectively the Council is delivering on its statutory duty to deliver Best Value.

The report was compiled by Audit Scotland for the Accounts Commission following a lengthy period of evaluation, using the Council's self-evaluation report, interviews, information gathering and further analysis.

The final report contains many positive assessments of the Council, including the progress made since the last Best Value Audit in 2010.

An action plan in response to the recommendations was approved in November 2020. Since then, key areas of progress include the revision and re-launch of the Council's

Performance Management Framework, the development of Service Plans for each strategic service area and more robust arrangements being put in place to assist the Dundee Partnership measure impact on the key challenges facing the city.

Fairness Commission

The new Fairness Action Plan for Dundee is to be published in June 2021.

The new recommendations look at the areas around:

- Mental Health - employability support agencies, communication, social isolation and loneliness and financial uncertainty
- Food and Fuel - fuel insecurity, forms and procedures, complexity of fuel schemes and food insecurity
- Disability - services and communication, new adult disability payment and advocacy.

The service has supported three Fairness Commissions. The third Commission has followed the format of the second one, with a whole new set of commissioners. Within the bounds of the approaches taken by each of the commissions, the views of the wider community were / are being sought to help inform discussions and the resulting conclusions.

Community Hubs

The Changing for the Future team submitted a report setting out the principles and rationale of a Community HUB model which aimed to make best use of the Council's high-quality school estate, and explore how schools could be utilised more as community assets and better meet the needs of communities by integrating services for children, their families and the local community. It also took on board learning from Community Support Centres (CSCs) that were established as part of the COVID-19 response.

This approach is about fundamentally redesigning the way we deliver support, education and leisure to our communities to achieve better outcomes for communities, to deliver city priorities and to rationalise the cluster of other buildings in a community. The key aims are to deliver a more integrated service in a HUB model, combining community sports, digital inclusion, adult learning and community development and potentially some health-related services to integrate care for children and families. This is a place-based approach to support children and families in a locality to meet their needs and improve outcomes for all, by planning for services and partners to be located together, where possible.

Performance Management Framework

The revised Performance Management Framework (PMF) for 2021-24 has been published. The framework has been reviewed to address the recommendations from the Best Value Assurance Report (BVAR).

Performance Management is about how we consistently plan and manage improvements to our services, and enables key decision makers, both elected members and officers, to take the necessary action based on facts about our performance. Everyone will be given an opportunity to engage in and contribute to performance improvement discussions and activities.

Everyone will be given an opportunity to engage in and contribute to performance improvement.

The framework looks to embed a culture of continuous improvement across the organisation by encouraging the involvement and engagement of everyone, recognising that individuals directly engaged in service delivery will add value to performance improvement activity.

It will also reinforce individuals' understanding of the contribution they are making to the achievement of council and partnership strategic objectives.

Mainstreaming Equality

From April 2018, the Fairer Scotland Duty, under Part 1 of the Equality Act 2010, came into force across Scotland, placing a duty on certain public bodies to 'pay due regard' to how they can reduce inequalities of outcome caused by socio-economic disadvantage when making strategic decisions. Public bodies are also required to publish written assessments showing how they have fulfilled the duty. The latest Mainstreaming Equality Report describes the progress made in the last two years.

New outcomes have also been developed to reflect the lived experience of people in Dundee from protected groups, the impact of COVID-19 and the evolving national policy landscape. These will enable the Council to embed our equality and diversity work within the overall vision for Dundee and develop an action plan to improve outcomes, reduce inequality and increase diversity simultaneously. These outcomes also blend the strategic priorities of the Dundee Partnership and Dundee City Council with the recommendations of the Equality and Human Rights Commission (EHRC).

Monitoring Performance

Following on from the Best Value recommendations, the Chief Executive's Service has been working closely with other services to develop their Strategic Service Area Plans and translate higher level priorities into Directorate level actions. These three year plans also outline how each service area will deliver on key functions including national regulatory and benchmarking requirements. Service Plans help the development of Operational or Team Delivery Plans, so that teams and individuals understand how they contribute to, and are responsible for achieving, the Council's strategic priorities.

Performance Scorecard

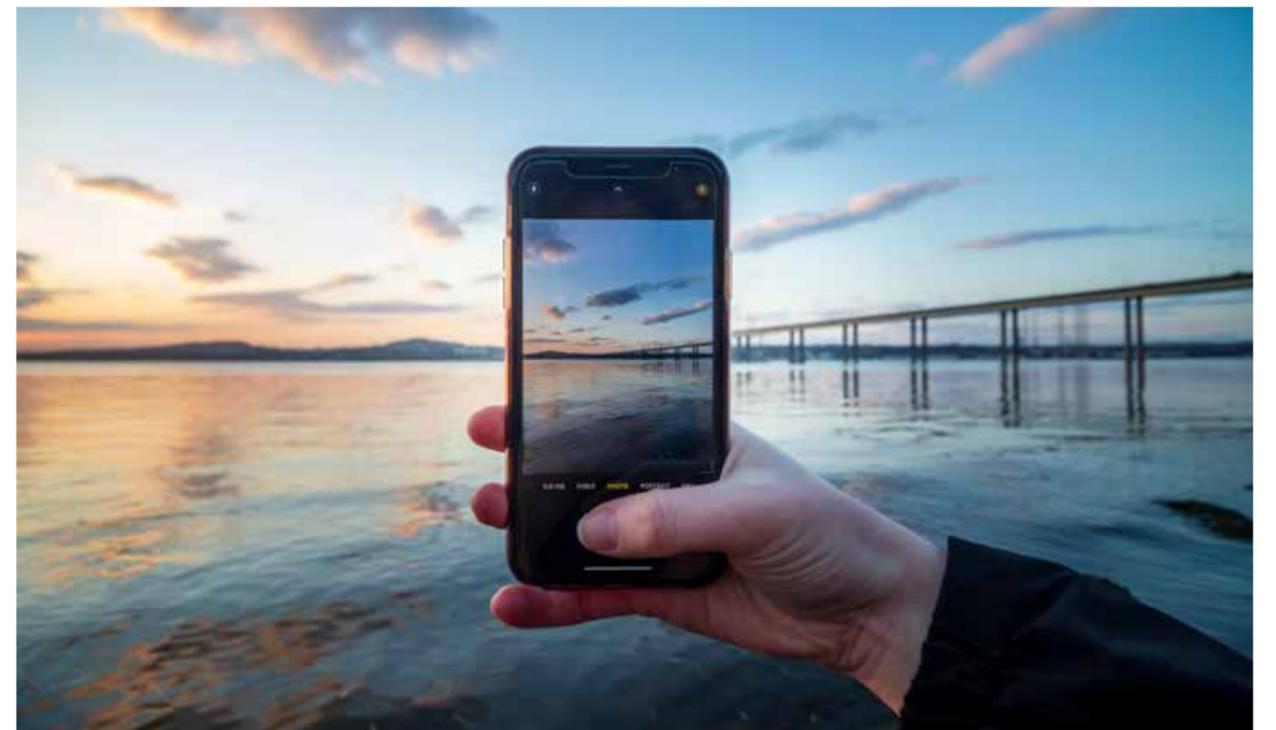
Key ● City Plan ■ Council Plan ● Both

| Chief Executive's Services | On Target | Within 5% of Target | Not on Target | Total | Met Year 3 target (2020) | Improved or the same as last year (% of total) | Improved since baseline (2016/17) |
|----------------------------|-----------|---------------------|---------------|-------|--------------------------|--|-----------------------------------|
| Chief Executive's Services | 4 | 2 | 4 | 10 | 3 | 5 (50%) | 5 (50%) |

| Most Improved PI's ▲ | Most Deteriorating PI's ▼ |
|---|---|
| Number of living wage accredited employers based or headquartered in Dundee | Allocation of Community Regeneration Funding |
| Average duration to respond to complaints at stage | Percentage of Council Plan Performance Indicators that are maintained and improving |
| Number of Social Media Followers | Average number of page views to One Dundee Corporate Intranet Site (including those who use One Dundee on the Move) |

| Performance Indicator | 2018/19 | 2019/20 | 2020/21 | 2021 | |
|---|---------|---------|---------|--------|---|
| | Data | Data | Data | Target | |
| Number of Social Media Followers | | 52,249 | 60,769 | 45,000 | ■ |
| Customer Satisfaction with the Council's Website | 98% | 98% | 98% | 98% | ■ |
| Number of living wage accredited employers based or headquartered in Dundee | 51 | 70 | 83 | 81 | ■ |
| Percentage of children living in poverty after housing costs (Relative Poverty) | 26.2% | 26.8% | | 26% | ■ |
| Average duration to respond to complaints at stage 1 | 7 | 4 | 5.2 | 5 | ■ |
| Percentage of Council Plan Performance Indicators that are maintained and improving | 60% | 61.22% | 51.02% | 80% | ■ |
| Average number of page views to One Dundee Corporate Intranet Site (including those who use One Dundee on the Move) | | 277,646 | 199,741 | | ■ |
| Percentage of Local Government Benchmarking Indicators where Dundee is in the top half of its family group | 46.67% | 47.19% | 43.75% | 55% | ■ |
| Average number of visitors to Council website per day | 5,513 | 5,711 | 5,104 | 8,000 | ■ |
| Allocation of Community Regeneration Funding | 99.29% | 97.87% | 76.94% | 100% | ■ |
| Percentage of respondents who were very satisfied with the quality of life in Dundee | 72% | 75% | | 87% | ■ |

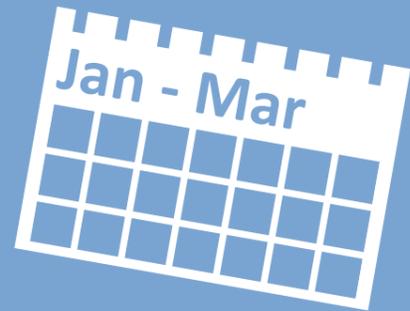
| Actions in the plan | Progress % |
|--|------------|
| Publish an annual Self-Assessment on Best Value | 100% |
| Agree a new Transformation (CFTF) Programme | 100% |
| Develop the Dundee Performs Webpages | 100% |
| Develop the About Dundee Webpages | 100% |
| Develop & deploy a new Corporate Communication Strategy | 100% |
| Complete Phase 2 of the Dundee Fairness Commission | 100% |
| Conduct Annual Equality Scheme Review | 100% |
| Increase Scottish Living Wage Accreditation Across Dundee | 100% |
| Create Scorecards to measure progress with key plans | 100% |
| Publish the report from the new Dundee Fairness Commission - Phase 3 | 100% |
| Increase Scottish Living Wage Accreditation Across Dundee | 100% |
| Implement the Fairness Strategy and produce bi-annual reports on the fairness Action Plan incorporating the Child Poverty Action Plan | 90% |
| Continual assessment of the impact of Brexit on the city to ensure the mitigation, resilience and preparedness is planned and deployed | 85% |



Tay Road Bridge, Dundee



2020-21



Published an annual Self-Assessment on Best Value.

Worked with schools to provide enhanced provision to support S1-3 Attainment.

Reviewed the Property Assessment Management Plan.

Increased Scottish Living Wage Accreditation across the City.



Calendar of completed actions



Action in relation to improving public transport.

Develop and Implement regional STEM Strategy.

Publish and implement Carers Partnership Strategic Plan.

Expand the Family Nurse Partnership to 1st time mothers.

Expand Community Growing Projects.

Developing a city wide approach to social prescribing and enhancing skills of health professionals (or staff) working in GP practices to use social prescribing approaches.



Macmillan support.

Develop and implement the Biodiversity Duty Delivery report.

Mobility Innovation Living Laboratory Phase 1.

Establish Dundee as a preferred location for Offshore Wind and Decommissioning investment.

Support and monitor the development of the city's construction sector.

Provide 1140 hours of Early Learning and Child Care for every 3 and 4 year-olds and vulnerable 2 year olds.



Tay Cities Deal.

Complete the Law regeneration.

Implement a national and local training and development programme in all placements for Looked After Children and ensure all Looked After Children have access to advocacy support.

Review and relaunch local community planning partnerships.

Develop and implement a parenting strategy in partnership with Health and Social Care.

Publish the report from the new Dundee Fairness Commission - Phase 3.



Dundee's Priorities – National and Global

The National Performance Framework (NPF) was developed by the Scottish Government and is a framework for all of Scotland linked to the United Nations Sustainable Development Goals (UNSDGs), which Dundee has adopted.

The City Plan Themes priorities are aligned to the Council's structure of Strategic Service Areas. The Partnership is also committed to aligning to the National Performance Framework and United Nations Strategic Development Goals.

| Strategic Priority | Strategic Service Lead |
|--|--|
|  Fair Work and Enterprise |  City Development |
|  Children and Families |  Children and Families |
|  Health, Care and Wellbeing |  Health and Social Partnership |
|  Community Safety and Justice |  Neighbourhood Services  Children and Families |
|  Building Stronger Communities |  Neighbourhood Services |

It currently has 81 measures of how well Scotland is performing as a nation. These are split over 11 topics. We have mapped the Council's priority themes and strategic service indicators to both the NPF and UNSDGs. An earlier mapping exercise resulted in additional performance indicators and actions being added to our plans.

Within each of the Theme/Service sections the NPF and UNSDG's icons are also noted to show more clearly these links to both national and global priorities.



**Dundee City
Plan Themes**

**The National Performance
Framework**

**The UN Sustainable
Development Goals**



**Fair Work
& Enterprise**



A globally competitive, entrepreneurial, inclusive and sustainable economy



Thriving innovative business with fair and quality jobs for everyone



Open connected and make a positive contribution internationally



**Children
& Families**



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



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



**Health Care
& Wellbeing**



We are healthy and active



**Community
Safety & Justice**



We protect human rights and live free from discrimination



**Building
Stronger
Communities**



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



Tackle poverty by sharing wealth, opportunity and power more equally



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



**Sustainable
Dundee**



We value, enjoy, protect and enhance our environment



17 Partnerships for the goals



