



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

**Annual Progress Report 2022-23**

# CONTENTS

Introduction by the Leader and Chief Executive	3
Background	5
Progress Summary 2022 - 2023	7
Summary of Key Highlights	9
Areas for Improvement	12
Reduce Child Poverty and Inequalities in Incomes, Education and Health	13
Deliver Inclusive Economic Growth	21
Tackle Climate Change and Reach Net Zero Emissions by 2045	29
Build Resilient and Empowered Communities	36
Design a Modern Council	45

# Introduction

## by the Leader of Dundee City Council and the Chief Executive

This first progress report shows the Council making a fast start on delivering its new Council Plan 2022-2027 in just six months since it was adopted.

Together with the Dundee Partnership we are focused on the vision for Dundee. We are a caring city and tackling the root cause of poverty head on is one of the biggest challenges we face, especially post pandemic and with the cost-of-living crisis.

The first progress report on our priority to reduce child poverty and inequalities in incomes, education, and health highlights continuous improvement in attainment for children and young people in the most deprived areas.

We have made a big effort to increase the incomes of families and maximise take up of benefits, free early years education, free school meals, free bus travel for under 22s, free period products and, in several ways, cut the cost of the school day.

We are delivering inclusive economic growth to create jobs and opportunities for all by keeping Dundee in the spotlight as a place to invest. The Eden Project, Social Security Scotland and the new BT HQ are current headline examples joining the global reach of V&A Dundee and the wider waterfront regeneration. This is combined with steady growth in the number of Small and Medium-Size Enterprises and business start-ups.

We are developing new initiatives to improve community wealth building and employability for local people, especially participation of 16–19-year-olds. We can see measures showing the claimant count is down to pre-Covid levels and the lowest proportion of people ever earning below the living wage.

We are tackling climate change and making Dundee greener, and our new Net Zero Transition Plan is almost ready. Phase 1 of our Climate Change Fund engaged over 4,000 citizens in the process to decide which projects to support with nearly £400,000 of funding allocated.

We are building empowered communities through local community planning and the new participatory budgeting platform Dundee's Voice. All eight new local community plans were published this year based on local engagement and we aim to continue to involve more people in decision making on these local plans and initiatives. We continue to invest in communities, building the new East End Community Campus and developing our social house building programme.

Local government has never faced such a challenging situation according to the Accounts Commission. Demand for services has never been higher at the same time as the financial forecast is for a real-terms reduction. Once again, the Council has achieved a balanced budget, but we need to Design a Modern Council that can be sustainable for the long term.

In this first year of the new plan we have updated the following key strategies: Our People, Communications and Digital.

We have a plan to rationalise our properties and redesign some services to be leaner yet able to meet people's needs.

In living our values, we will be open and honest. We will let the data on performance targets and progress on our plans speak for themselves. Through progress reports on this Plan, and our other plans, we will show our commitment to be inclusive, innovative and constantly learning about where we can improve.



**Councillor John Alexander**  
Leader of Dundee City Council



**Gregory Colgan**  
Chief Executive

# Background

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



To achieve the vision, the Council Plan 2022-2027 sets out a commitment to focus on five strategic priorities for the life of the five year plan and how the Council aims to support delivery on these. Underpinning this is our bold and ambitious culture to encourage everyone at Dundee City Council to live our values and deliver on these priorities.

The strategic priorities are:



Over the life of this 5 year plan, the aim is to make sure we can report on the social transformation of the city in the same positive terms as the economic transformation. Dundee, like many urban areas, has major social challenges to overcome. It is also clear that the pandemic and the cost of living crisis will exacerbate the challenges faced by the city.






At this stage in the year some of the annual data for 2022/23 is not available yet. Where this is the case, the report uses the annual data in relation to the target and improvement over the year before. The aim is to develop in year measures so we can use monthly or quarterly data to comment on the current performance to target and improvement.

The plan set targets for year one 2022/23 and year three 2024/25.

# Progress Summary 2022-2023

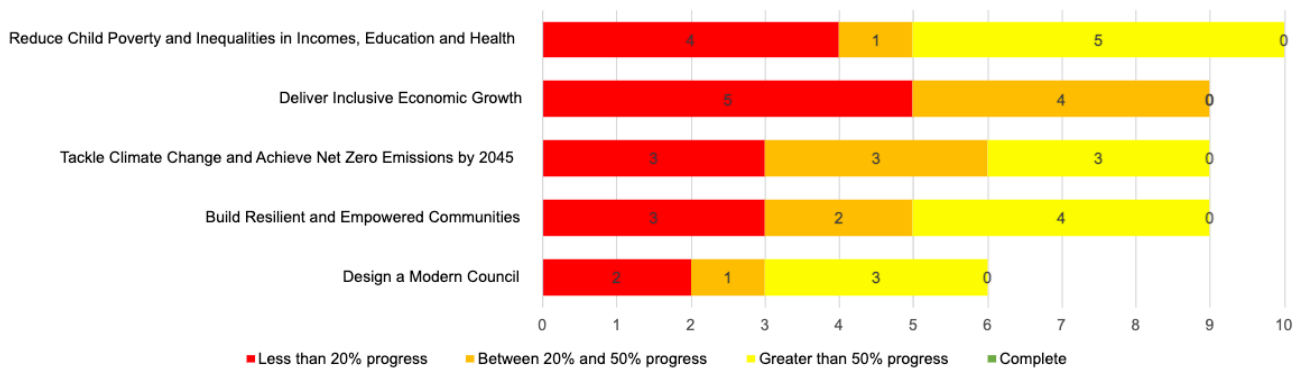
Table 1 shows that, overall, 55% of the performance indicators in the Council Plan are on or within 5% of the year 1 target and 55% have improved over the year before. The Reducing Child Poverty and Inequalities in Incomes, Education and Health theme has achieved improvement across 83% of its performance measures. In contrast, the Tackle Climate Change and Design A Modern Council themes has only seen improvement in 1 of the measures in each theme.

**Table 1: Council Plan 2022/23 or latest indicators**

Priority Theme		Within 5% of Yr 1 target	Improved over previous year	Total Indicators
	Reduce Child Poverty and Inequalities in Incomes, Education and Health	4 (66%)	3 (50%)	6
	Deliver Inclusive Economic Growth including Community Wealth Building	1 (25%)	2 (50%)	4
	Tackle Climate Change and achieve Net Zero Carbon Emissions by 2045	3 (75%)	2 (50%)	4
	Build Resilient and Empowered Communities	3 (60%)	4 (80%)	5
	Design a Modern Council	0 (0%)	1 (33%)	3
<b>TOTAL</b>		<b>11 (50%)</b>	<b>12 (55%)</b>	<b>22</b>

Graph 1 shows that all actions are in progress, which means someone has been assigned, briefed and already taken some steps towards achieving an action plan or the target. The percentage complete is a self-assessment and the progress on priorities in each theme will give some indication of progress to date. Each year this table should show almost all complete and improved rates in table 1 of improvement and being on target.

## Graph 1: Council Plan Actions progress



Each section of the document highlights the activities completed or making significant progress this year as well as areas needing more progress.

# Summary of Key Highlights in the Report

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



## Reducing child poverty and inequalities in incomes, education and health

- Closing the poverty-related attainment gap is a key part of tackling the effects of child poverty. Pupils living in the most deprived communities have seen a rise in their average tariff score over the past five years, demonstrating progress towards this aim.
- The first year of the free bus concession has met our target uptake and 78% of 5-22 year olds applied for and received the new NEC card with the free bus concession loaded on. In year one 2.7m free journeys by young people were made, saving families in Dundee roughly over £5m in travel costs.
- Last session, the Scottish Government expanded the provision of free school meals for Primary School pupils. From January 2022 all P1-P5 pupils have had the option of a free, healthy school meal and this had a 69% take up. 65% of P6-S6 entitled to a free school meal have taken up their free school meal.
- In the budget for 2022/23 almost £1.7 million additional money was allocated and targeted at tackling social inequalities. A raft of initiatives is benefitting from this move including efforts to combat drugs deaths and improve mental health, as well as to provide help for pupils and people struggling with increased energy costs.
- The Local Fairness Initiatives have developed new joined up models supporting families. The key worker and drop in facilities are evaluating well, helping to get over £132,000 financial gain to families in Linlathen and Stobswell pathfinder areas in the first 22 weeks of operation.
- The Period Products (Free Provision) Act was implemented and they are available in all schools and 134 community facilities as well as home delivery options. Since the Council started the operation in 2021-22 to date, 845,000 items have been issued worth £206,000.

## Delivering inclusive economic growth and community wealth building



- Dundee has been named as one of the UK's top 20 cities for foreign investment in a new report. The EY Attractiveness Survey Scotland 2022 report looks at performance and perceptions of a city as a destination for foreign direct investment.
- The Waterfront development continues to attract and retain jobs. The next phase of the Eden Project is underway, and the Site 6 HQ Office is now occupied by Scottish Social Security HQ. The new BT HQ is now under construction on Site 1. This will be one of BT Group's 30 locations in the UK, developed as part of its 'Better Workplace Programme'. The development will safeguard 1,000 jobs.
- The claimant count has decreased to be even lower than pre COVID-19 levels, suggesting the employment recovery process from the pandemic is taking place.
- Business Gateway Tayside service continues to meet or exceed performance targets. For example, at Q3 22/23, 562 starts ups had been supported by the service against a target of 480.
- 75% of employability pathfinder customers progressed into employment, education or training and a partnership Task & Finish Group was established in January 2023 with a remit to drive a step change in positive destinations for young Dundonians.
- The new City Centre Strategic Investment Plan was launched.
- The new Community Wealth Building Group was formed and planning its launch.

## Tackling climate change and achieving net zero by 2045



- Preparations are under way to go live with the Dundee Low Emission Zone in May 2024
- Round one of the Dundee Climate Fund participatory budgeting was a success with a total of 13 local projects out of 29 bids set to benefit from a share of £385,000 after voting closed after seven weeks and 4376 votes cast. Round 2 is in development.
- Dundee City Council's Sustainable Transport and Roads team are currently developing a 10-year Sustainable Transport Delivery plan that includes detailing a planned network of strategic 'Active Freeway' routes in the city.
- The Net Zero Transition Plan is currently in draft stage and expected to be published in Summer 2023.
- Dundee became the first Scottish city and one of the first in the world to publish a digital interactive plan and use it as a roadmap towards Net Zero.



## Building resilient and empowered communities

- The 8 Local Community Plans 2022-27, focused on reducing inequalities, were approved by the Policy & Resources Committee in September 2022 following extensive local engagement.
- Dundee's Voice was launched as the digital participatory budgeting platform and attracted over 4,000 votes for the Climate Change fund.
- Financial close has been achieved and work commenced on site during Spring 2023 for the East End Community Campus. The project remains on programme for completion in Spring/Summer of 2025 to enable opening of the new campus in August 2025.
- A total of 101 social rented housing completions were achieved during 2022/23 and 100 were completed the year before. The Council also approved during the year an Open Market Housing Acquisition Strategy which could increase the supply of affordable housing for social rent.
- Work is to be undertaken to amalgamate Community Asset Transfer and other instruments to release assets at less than market value and bring them together under the Community Wealth Building banner.
- 20 Minute Neighbourhood Policy now formally adopted in National Planning Framework 4 which was adopted in February 2023.



## Designing a Modern Council

- The impact of the Local Government Financial Settlement required the Council to identify £19m of savings to balance the overall budget. A list of options that would meet this gap were assembled and recommended to the Policy and Resources Committee. The Revenue Budget was approved by Policy & Resources Committee.
- The budget proposals agreed by members included additional growth of £1.5m that would be intended to support the Council's strategic priorities. This included resources to support food networks, provide community support and diversionary activities, tackle social inequality, provide community environmental improvements and investment in economic development to support city events.
- Key strategies needed to support the Council's priorities were approved e.g. Our People Strategy 2022- 2027 and the Communication Strategy 2022-2027.
- Employee Performance, Development and Engagement will be crucial enablers to ensure that Our People strategy is realised. To build on this, Quality Conversations with individuals and teams with their managers were introduced to develop each employee and team.
- MS Office 365 has been deployed across the Council, making savings from removing duplication from other systems (e.g. Corporate Electronic Document Management) and supporting the modernisation of working practices such as hybrid working.
- Making online self-service transactions the default is an essential ingredient of a modern council and, on top of a significant increase of online transactions over the past two years, plans to develop a Parent's Portal and Tenant's portal plus reduce the face-to-face infrastructure are being deployed.

# Areas for Improvement

This report highlights areas for improvement in the year ahead based on the performance indicators furthest away from the target and with no improvement on the year before.

## Areas for improvement

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

1. School Attendance of children and young people in SIMD 1 at 86% is down 1.1% on the year before but against an ambitious target of 93%. Improving attendance is a leading preventative measure aimed at helping to raise attainment and positive destinations.
2. The percentage of 16-19 year olds participating in work, education or training in Dundee remains similar each year but is low compared to Scotland, especially in SIMD quintile 1 areas. A working group has been set up to deliver step change in the ambition to ensure all young people are participating.
3. The percentage of waste recycled at 32% in 2021/22 is significantly down on the 38% in 2020 (still waiting for the final 2022/23 figure being validated by SEPA) and is below the target of 48%. However, at the same time Dundee has the lowest amount of waste going to landfill and benefits from a waste to energy plant, which is not counted in the recycling rate.
4. The total number of opportunities provided to young people by the Council (e.g. modern apprenticeships, trainees) is lower compared to previous years when developing the young workforce was a key priority in the last Council Plan. Its linked to making a contribution to modernising the council's workforce but also making a contribution to young people participating in positive destinations.

Overall, it should be noted that 55% of the Council Plan Key Performance Indicators are showing improvement over the 2021/22 baseline. This figure is likely to rise as data collection processes update more of the data on 2022/23 and is reported on again in the six-monthly progress report.

The Council Plan targets are Bold and Ambitious to deliver on the Council's priorities and the Vision for Dundee.

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



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

## Dundee Plans

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

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

## Strategic highlights from last year

- Closing the poverty-related attainment gap is a key part of tackling the effects of child poverty. Pupils living in the most deprived communities have seen a rise in their average tariff score over the past five years, demonstrating progress towards this aim.
- The Local Fairness Initiatives have developed new joined up models of supporting families. The key worker and drop in facilities are evaluating well. There have been 438 visits to the drop-in over the 22 weeks it has been running with some people returning for help with a few different issues. In terms of financial gains for families, £132,378.70 has been accessed, including £55,871.41 from the Home Heating Fund
- The first year of the free bus concession has met our target uptake and 78% of 5-22 year olds applied for and received the new NEC card with the free bus concession loaded on. In year one 2.7m free journeys by young people were made, saving families in Dundee roughly over £5m in travel costs.
- Last session, the Scottish Government expanded the provision of free school meals for Primary School pupils. From January 2022 all P1 - P5 pupils have had the option of a free, healthy school meal and this had a take up of 69%. 65% of P6-S6 have taken up the free school meal in year one.
- In the budget for 2023/24 almost £1.7 million additional money was allocated and targeted at tackling social inequalities. A raft of initiatives is benefitting from the move including efforts to combat drugs deaths and improve mental health, as well as to provide help for pupils and people struggling with increased energy costs.

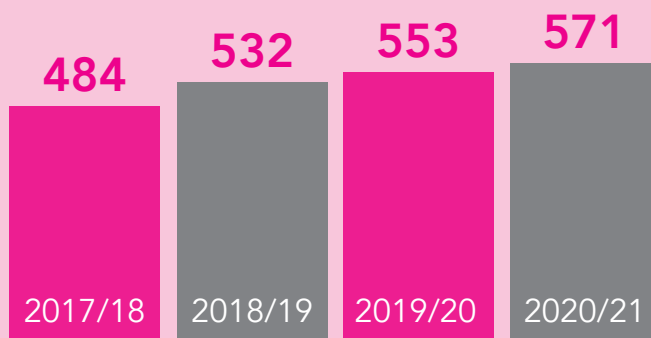
## Actions in progress for completion 2023/24

There are no actions due for completion in the coming year but the following actions are already over 50% complete.

- Reduce the cost of the school day
- Implement the Promise
- Deliver the equalities outcomes plan
- Promote the uptake of concessionary travel for children and young people

## National Performance Framework (Aligning global, national and local aims)

The UN Sustainable Development Goals	The National Performance Framework		Council Plan Key Priority
	 We are well educated, skilled and able to contribute to society  We grow up loved, safe and respected so that we realise our full potential  We are healthy and active  We protect human rights and live free from discrimination	 We are creative and our vibrant diverse cultures are expressed and enjoyed  Tackle poverty by sharing wealth, opportunity and power more equally  We live in communities that are inclusive, empowered, resilient and safe	 Reduce child poverty and inequalities in incomes, education and health  Resilient and Empowered Communities  Design a Modern Council



Average tariff score for pupils living in SIMD Quintile 1 leaving in the following school years shows continuous improvement that closes the attainment gap

### Year 1

## 78%

5-22 yr olds with free bus NEC card



## 2,649,519

under 22 free bus journeys

## 69%



of P1- P5 children take up new universal free school meals and 65% of P6-S6 take up entitlement.

# Priorities in Action

## Reducing the Cost of the School Day

At the recent Children & Families Service Committee it was agreed that reducing the Cost of the School Day should now be integrated fully into school improvement planning.

### [Cost of the School Day Report.](#)

Last session, the Scottish Government expanded the provision of free school meals for Primary School pupils. From January 2022 all P1 - P5 pupils have had the option of a free, healthy school meal.

In addition, during school holiday periods Dundee City Council continues to make direct payments to all families eligible for Free School Meals. School and Family Development workers in school play a critical role in ensuring families are aware of these benefits.

**The most recent figures from Tayside Contracts show that 65% of P6 - S6 pupils have taken the Free School Meal entitlement. 69% of P1-P5 take up the universal free school meal..**

Free period products are available in all primary and secondary schools.

## Welfare Support Grants to Children and Families

As a result of Dundee City Council streamlining processes eligible families in receipt of Housing Benefit or Council Tax reduction are now automatically awarded the school clothing grant and no longer need to fill in a new application form each year. Schools continue to actively publicise the grants and benefits that families can access in an effort to ensure barriers to education are minimised.

Ongoing collaborative working with Customer Services, Benefit Delivery, Council Advice Services and Children & Families will ensure support to all households with children in poverty and that they are helped to apply for the relevant grants and maximum income they are entitled to.

Morgan Academy's welfare support drop-in, held in partnership with Social Security Scotland, continues to grow. They have 2 members of the SSS team attending all day Wednesdays.

## Free bus travel for Under 22s

22,075 National Entitlement Cards (NEC) with free bus travel for under 22s were issued up to the end of March 2023, around 78% of those who are entitled.

**In total 2,649,519 free bus journeys were made by under-22 Dundee cardholders between the end of January 2022 and March 2023.**

It is estimated based on the average fares the previous year that this has saved families over £5m in travel costs in 2022/23.

There is a good working process for issuing new travel cards for children starting school and issuing replacement cards for P7 pupils when they transition to secondary school.

## The Promise

The partnership continues to coordinate a range of activities to both prevent children and young people entering care and ensure that, if they do, they receive high quality support which helps them to thrive. Under the 5 foundations of The Promise, developments include:

1. **Voice** - remodelling Champions Boards specific to each of the 8 secondary schools and implementing Mind of My Own (MOMO), a digital app to help children and young people express views about support in their own time
2. **Family** - establishing a new Kinship Team to provide additional support to extended family members, co-locating Substance Use Nurses to provide targeted support and extending a domestic abuse test of change
3. **Care** - implementing the findings of an external Association of Fostering, Kinship and Adoption (AFKA) review of foster care, enhancing the capacity of Young People's Houses and building a new house
4. **People** - implementing Trauma Informed Practice training for all staff, risk assessment training for teams working with teenagers and reviewing multi-agency approaches towards teenagers at risk of harm.
5. **Scaffolding** - scaling the Addressing Neglect Enhancing Wellbeing initiative; maintaining the Fast Online Referral Tracking system; and extending a Permanence and Care Excellence initiative to older young people

Overall, the number of care experienced children and young people has reduced, placements are more stable, attendance levels for children and young people in foster care are higher than for the mainstream population and attainment levels are improving.

Going forwards, key priorities include the deployment of Whole Family Wellbeing Funding with a particular focus on improving preventative support to families with 0-5 year olds and adolescents; extending kinship support further; and implementing the findings of a review of approaches towards older young people at risk of harm.

## Local Fairness Initiatives

Local Fairness Initiatives (LFI) are securing significant commitment across services. The Linlathen LFI is achieving greater impact due to the combining of the strategic and operational strengths of the Scottish Government, Social Security Scotland, Department for Work and Pensions and public and voluntary partners, and the complementary work of the Scottish Government sponsored Employability Pathfinder.

Engagement with Morgan Academy is proving to be a strength of the work taking place in Stobswell West.

The pathfinder will work creatively with local people to create new, more effective ways to improve opportunities and outcomes associated with supporting families through key workers, flexible employment and childcare, and other wraparound support. Local people have contributed to Narrative Inquiry Research led by the CLD service in order to identify priority actions to reduce inequalities in Stobswell West and Linlathen.

## Budgeting

Despite the challenging budget situation plans for nearly £3 million of investment in initiatives to support people in Dundee and enhance the city have been approved.

Almost £1.7 million is being targeted at tackling social inequalities. A raft of initiatives is benefitting from the move including efforts to combat drugs deaths and improve mental health, as well as to provide help for pupils and people struggling with increased energy costs.

**Local Fairness Initiatives - In Linlathen there have been 438 visits to the drop-in over the 22 weeks it has been running with some people returning for help with a few different issues. In terms of financial gains for families, £132,378.70 has been accessed, including £55,871.41 from the Home Heating Fund and £37,885.64 additional benefits.**

## Mainstreaming Equality

The Council prioritises its equalities outcomes. We take a human rights approach in tackling inequalities, having particular regard to the UN Convention on the Rights of the Child (UNCRC). This is being demonstrated by our wide approach to fairness, covering areas of educational attainment, access to suitable housing, dignified access to food, support and advice where needed. These align closely with the Dundee's ambitions to reduce child poverty.

It is widely acknowledged that those from groups with protected characteristics are more likely to suffer from higher levels of poverty and face greater inequality challenges. As a response the Council has developed and adopted its Equality Mainstreaming Report 2021 and a new set of Equality Outcomes 2021-2025 to reflect the lived experience of people in Dundee from protected groups, the impact of COVID-19 and the evolving national policy landscape.



A specific new Equality Outcome 7 and associated actions have been created that aims to 'Reduce the additional social inequalities experienced by people in poverty and in protected groups'. Other actions and outcomes have been included that address child poverty; stigma; communities experiencing multiple deprivation; and income and benefit maximisation.

A statutory required Equalities Mainstreaming Progress Report was produced and agreed by Committee in April 2023. This report details the full set of agreed Equality Outcomes and the progress made towards their delivery.

**The Council has developed and adopted its Equality Mainstreaming Report 2021 and a new set of Equality Outcomes 2021-2025 to reflect the lived experience of people in Dundee from protected groups, the impact of COVID-19 and the evolving national policy landscape.**

# Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
<b>Reduce Child Poverty and Inequalities in Incomes, Education and Health</b>	3	1	2	6	3 (50%)

Most Improved PI's 	Most Deteriorating PI's 
Average Total Tariff for SIMD 1	School Attendance of children & young people in SIMD 1 (down 1.1%)
% of 5-22 population who have free bus concession NEC smartcard	
% Take Up of Free School Meals	

Performance Indicator	2021/22	2022/23	2022/23	Yr 3 Target
	Data	Data	Target	Target
Improve the overall school attendance of all children and young people living in SIMD Quintile 1.	87%	86%	93%	95%
Average Total Tariff for SIMD 1 (data is a year behind i.e. 2022/23 data is for 2021/22 but higher than new target)	571	637	605	660
Increase the % of 16-19 year olds living in SIMD 1 areas participating in positive destinations. (Annual figure <1% difference = same)	85.5%	84.8%	86.5%	90%
Increase the percentage of care experienced young people in positive destinations.	83.3%		92%	93%
% Take up of free school meals entitlement P6 - S6	62%	65%	65%	71%
% of 5-22 population who have a free bus concession NEC smartcard	42%	78%	75%	82%

Actions in the plan	Progress %	Lead
Continue work to reduce the cost of the school day	75%	CF
Implement the recommendations of The Promise to deliver the Scottish Government's commitment to care for Scotland's most vulnerable children and give them the best possible childhood.	70%	CF
Increase the percentage of 16-19 year olds participating in education, employment or training (See also Inclusive economic growth project – same project)	10%	CD
Promote the uptake of concessionary travel scheme for young people, ensuring quick and easy access to entitlement	55%	CEX
Expand our free early years education to all 1- and 2-year olds, starting with children from low income households.	1%	CF
Build on the United Nations Convention on the Rights of the Child #MakeltRight campaign encouraging young people to know about their rights under the UNCRC, and for adults and the public sector to help safeguard those rights.	10%	CF
Prioritise welfare support grants to children and families.	50%	CS
Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families.	10%	NS
Deliver the Equalities Outcomes Plan 2021 – 2025.	70%	CEX
Monitor progress of the Local Fairness Initiatives to ensure support and engagement across council services, as well as implementing changes to services or policies, as appropriate.	30%	CEX

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services

# Deliver Inclusive Economic Growth and Community Wealth Building



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

## Dundee Plans

- Raise Regional Productivity
- Close the Jobs Gap
- Reduce Unemployment
- Tay Cities Regional Economic Strategy & Action Plan
- Tay Cities Regional Deal Document
- Tay Cities Skills Investment Plan

## Strategic highlights from last year

- Dundee has been named as one of the UK's top 20 cities for foreign investment in a new report. The EY Attractiveness Survey Scotland 2022 report looks at performance and perceptions of a city as a destination for foreign direct investment.
- The Waterfront development continues to attract and retain jobs. The next phase of the Eden Project is underway, and the Site 6 HQ Office is now occupied by Scottish Social Security HQ. The new BT HQ is now under construction on Site 1. This will be one of BT Group's 30 locations in the UK, developed as part of its 'Better Workplace Programme' The development will safeguard 1,000 jobs.
- The claimant count has declined to be even lower than pre COVID-19 levels suggesting the employment recovery process from the pandemic is taking place.
- Business Gateway Tayside service continues to meet or exceed performance targets. For example, at Q3 22/23, 562 starts ups had been supported by the service against a target of 480.
- 75% of employability pathfinder customers progressed into employment, education or training and a , a partnership Task & Finish Group was established in January 2023 with a remit to drive a step change in positive destinations for young Dundonians.
- The new City Centre Strategic Investment Plan was launched.
- The new Community Wealth Building Group was formed and planning its launch.

## Actions in progress for completion 2023/24

- Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs, is due for completion March 2024 and is currently 10% complete.

The action with the most progress so far at 40% is:

- Continue to raise the profile of the city through a range of marketing activities, promoting key messages, assets and opportunities to businesses, investors, developers and visitors.

## National Performance Framework (Aligning global, national and local aims)

### The UN Sustainable Development Goals



### The National Performance Framework



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

### Council Plan Key Priority



Deliver Inclusive Economic Growth (including Community Wealth Building)

# 36%



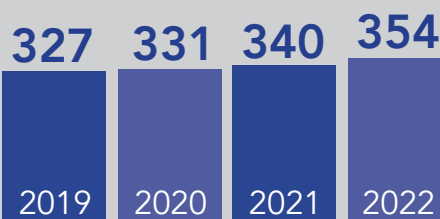
of Dundee City Council procurement spent with Dundee based organisations in 2022/23

2019/20 - 34.1% • 2020/21- 39.4% • 2021/22 - 37.5%



**Target**  
2025 - 41%  
2032 - 50%

Business SME business base per 10,000 population



**Target**  
2025 - 372

Claimant Count (JSA+Universal Credit) increase in COVID-19 year.



# Priorities in Action

## Promoting The City

Work continues in this area with the Put Dundee on Your Map (PDYM) activity, and positive PR programme. The most recent PDYM exceeded all expectations with engagement and PCC rates. This work is overseen by the Tourism Leadership Group and the Dundee Tourism Partnership.

New updated assets have been developed around the Investor messaging including videos. A Dundee video is in development through the Dundee Brand Group. Social media followers are increasing on all channels and the website continues to attract external traffic. Currently a new social influencer campaign is in development.

Dundee has been named as one of the UK's top 20 cities for foreign investment in a new report. The EY Attractiveness Survey Scotland 2022 report looks at performance and perceptions of a city as a destination for foreign direct investment.

**Dundee was named as one of the UK's top 20 cities for foreign investment.**

## Growing Jobs in the Waterfront

In the Central Waterfront area, a number of offices and key infrastructure developments have been completed by Dundee City Council including the iconic V&A Dundee. The new Eden Project provides another iconic attraction to look forward to.

Key infrastructure includes the new Station, including Sleeperz hotel, office accommodation recently let to Network Rail and retail units now let to Tesco.

The Site 6 HQ Office is now occupied by Scottish Social Security HQ. In January 2023, the next phase of office accommodation was granted planning permission with development expected to start in 2024.

Waterfront Place has been fully completed which includes an Active Travel hub occupied by Angus Cycle Hub

The new BT HQ is now under construction on Site 1. This will be one of BT Group's 30 locations in the UK, developed as part of its 'Better Workplace Programme' The development will safeguard 1,000 jobs.

## **Supporting Start Up Businesses and SMEs**

Business Gateway Tayside service continues to meet or exceed performance targets. For example, at Q3 22/23, 562 starts ups had been supported by the service against a target of 480.

Techscaler Dundee is the latest addition to the support landscape offering support to grow the Tech ecosystem.

New Innovation Facilities have been developed at Michelin Scotland Innovation Park (MSIP) and 2 Innovation Challenges have been undertaken around sustainability.

The Transform Business Festival took place on 21st February 2023 at Dundee Science Centre providing 300 enterprises of all sizes with the opportunity to engage with the support community.

## **Employment pathways for unemployed people and 16-19 positive destinations**

Discover Work continues to deliver the Employability Pathway programme through the Council's Adult Employability Team, Youth Employability Team, and All in Dundee (a consortium of 9 third sector employability providers).

Significant improvements in performance have been delivered by the Employability Pathway programme since 2019. For example, 992 (75%) customers have progressed into employment, further education, or training (compared to 34% prior to 2019). Of the 778 customers who entered employment, 74% remain in employment after 12 months.

Additional funding has been provided by Scottish Government for 2023/2024 to enhance the Employability Pathway for parents, with a focus on 6 priority family groups. Discover Work is to enhance the employability support currently provided by All in Dundee for parents.

As part of Discover Work's Strategy 2022-2027, there is to be a redesign of the Employability Pathway programme during 2023/2024 for implementation from 2024/2025. This will drive our strategic goals of 'Strengthening the functions and effectiveness of Discover Work', and 'Improving employability outcomes for customers'.

These strategic goals will be realised through a simplification of the employability landscape, further improvements in the range and coordination of employability providers, and greater integration & alignment to ensure less duplication. This is to involve a review of Council employability teams and a review of the Third Sector's employability services.

## **75% of 992 employability pathway customers progressed into employment, education, or training.**

Furthermore, a partnership Task & Finish Group was established in January 2023 with a remit to drive a step change in positive destinations for young Dundonians by undertaking research and a range of supporting activity, including stakeholder engagement, with the purpose of identifying causes and agreeing a partnership Improvement Plan.

Maximising the chances for young people to get opportunities within the council is a key commitment. The Council advertises all apprenticeship opportunities within the Council to schools.

Corporate Services are working closely with Construction to promote apprenticeship opportunities and looking at ways of offering opportunities for care experienced young people.

Youth Employability colleagues are working to support young people into these opportunities.

### **Long-term City Centre Investment Plan to deliver a vibrant City Centre**

The Draft City Centre Strategic Investment Plan was approved by Committee in December 2022. It is an ambitious 30-year plan to steer development and investment opportunities for Dundee city centre. It sets out a vision for the city centre as an exciting, growing place to live, work and visit.

A number of related planned activities are underway including:

- Commercial Waste Pilot in city centre approved in December 2022 and currently being implemented.
- Levelling Up Fund money awarded for Bell Street Hub. Work commenced on design.
- Sustrans "Places for Everyone" funding secured for permanent pedestrianisation of Union Street.
- Strategic Housing Investment Plan amended to prioritise affordable housing in city centre.
- Early Evening Economy Pilot - Thursday evening pilot in Exchange Street approved February 2023 and scheduled for April - June 2023.
- Commercial Street Enhancement - approved January 2023 and design work underway.
- Lighting replacement underway at McManus Galleries and other lighting proposals for city centre proposed.
- Dundee Retail Study - consultants appointed with work to start shortly.

## Community Wealth Building plan

The Council has formed an internal Community Wealth Building Group (CWBWG) that is made up of senior officers with lead responsibility for taking forward actions within each Community Wealth Building (CWB) pillar area set out following the consultation process in 2021. The group has taken the initial recommendations and used them to develop an action plan of what we as an organisation need to do to implement Community Wealth Building



Dundee City Council is embarking on an exciting process to develop a Community Wealth Building Approach for the city and we plan to engage with our key partners and stakeholders at an in-person Community Wealth Building Dundee Partners Launch Event in 2023. The aim of this event is to inform and enthuse partners about Community Wealth Building and kick start the creation of an Anchors Network and Partnership Charter for Dundee.

The Council's procurement plan also has a specific target from the Council Plan to increase the proportion of Council procurement spent with Dundee based organisations. It is widely acknowledged that those from groups with protected characteristics are more likely to suffer from higher levels of poverty and face greater inequality challenges. As a response the Council has developed and adopted its Equality Mainstreaming Report 2021 and a new set of Equality Outcomes 2021-2025 to reflect the lived experience of people in Dundee from protected groups, the impact of COVID-19 and the evolving national policy landscape.

**Dundee City Council is embarking on an exciting process to develop a Community Wealth Building Approach for the city.**

# Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
<b>Deliver Inclusive Economic Growth</b>	1	0	3	4	2(50%)

Most Improved PI's 	Most Deteriorating PI's 
Visitor numbers to Dundee (000s) compared to 2020/21	The percentage of Dundee City Council Procurement spent with Dundee based organisations
SME Business base per head of 10,000 working age population Businesses compared to 2020/21	Increase the percentage of all 16-19-year participating in positive destinations compared to 2020/21

Performance Indicator	2021/22	2022/23	2022/23	Yr 3 Target
	Data	Data	Target	Target
Increase the percentage of all 16-19-year participating in positive destinations	89.4%		91%	92%
Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations	37.5%	36.1%	39.4%	41%
SME Business base per head of 10,000 working age population Businesses	340	354	350	372
Visitor numbers to Dundee per 1,000 population	650		682	752

Actions in the plan	Progress %	Lead
Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre	5%	CD
Continue to grow the number of jobs within Dundee Waterfront	30%	CD
Maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice	15%	CS
Increase and enhance employment pathways, in particular supporting around 11,000 economically inactive people towards job seeking and 16-19 year olds into positive destinations	10%	CD
Increase the number of start-ups and SMEs in the city and support their expansion	25%	CD
Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs	10%	CS
Increase the percentage of care experienced young people in positive destinations	5%	CF
Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations	5%	CS
Continue to raise the profile of the city through a range of marketing activities, promoting key messages, assets and opportunities to businesses, investors, developers and visitors	40%	CD

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services

# Tackle Climate Change and Achieve Net Zero by 2045



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

## Dundee Plans

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

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

## Strategic highlights from last year

- Preparations are under way to go live with the Dundee Low Emission Zone in May 2024.
- Round one of the Dundee Climate Fund participatory budgeting was a success with a total of 13 local projects out of 29 bids set to benefit from a share of £385,000 after voting closed after seven weeks and 4376 votes cast. Round 2 is in development.
- Dundee City Council Sustainable Transport and Roads team are currently developing a 10-year Sustainable Transport Delivery plan that includes detailing a planned network of strategic 'Active Freeway' routes in the city.
- The Net Zero Transition Plan is currently in draft stage and expected to be published later this year.
- Dundee has become the first Scottish city and one of the first in the world to publish a digital interactive plan and use it as a roadmap towards Net Zero.

## Actions in progress for completion 2023/24

- Deliver the Low Emission Zone to improve air quality (LEZ)
- Embed a Cycle Network Plan within the Local Development Plan

The actions with the most progress so far at 75% and 50% are:

- Embed a Cycle Network Plan within the Local Development Plan
- Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund

## National Performance Framework (Aligning global, national and local aims)

### The UN Sustainable Development Goals



### The National Performance Framework



We value, enjoy, protect and enhance our environment

### Council Plan Key Priority

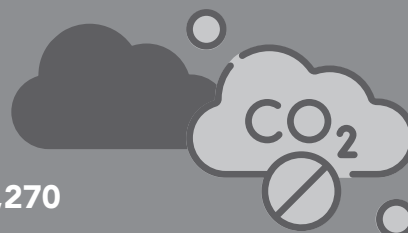


Tackle Climate Change and reach Net Zero emissions by 2045

Dundee City Council's Carbon emissions is down by:

# 5,304

2018/19 - **33,574** • 2021/22 - **28,270**



**Target**  
2024/25-**23,530**  
2024/25-**12,472**

Dundee energy consumption in buildings goes up in 2022.

2019/20 - **22,454**  
2020/21 - **20,191**  
2021/22 - **20,823**



**Target**  
2024/25-**17,857**  
2024/25-**12,467**



# 32%

cycle in Dundee

**13%** cycle in Dundee at least once pw

**Target**  
2032  
**40%**

**VOTE**



# 4376

votes cast for 13 Dundee Climate Fund projects.

Dundee's recycling waste rate is declining.

2019/20 - **38.4%**  
2020/21 - **34.7%**  
2021/22 - **32.7%**

**Target**  
2024/25  
**48%**



# Priorities in Action

## Low emission zone delivery

The Dundee Low Emission Scheme was introduced on 31 May 2022 after Scottish Ministerial approval for the proposed scheme was received. A two-year grace period from enforcement of the LEZ requirements is in place until 30 May 2024, during which time the on-street enforcement infrastructure, signage and back-office enforcement systems will be put into place.

As a city this has meant that we have been able to bring commercial transport companies with us and welcome the investment that has been made in new buses and lots of newer taxis that are already compliant with the requirements of the LEZ.

The LEZ will contribute to the broader city objectives and the vision to create a healthy, vibrant and attractive city by protecting public health through improving air quality in Dundee and achieving air quality compliance for NO<sub>2</sub>, PM<sub>10</sub> and PM<sub>2.5</sub>."

## Active Travel

Dundee City Council Sustainable Transport and Roads team are currently developing a 10-year Sustainable Transport Delivery plan that includes detailing a planned network of strategic 'Active Freeway' routes in the city. The concept aims to encourage people to make their journeys by walking, wheeling and cycling by providing active travel infrastructure on high-demand travel routes.

There is strong link to this plan and the development of 20 minute neighbourhoods.

As part of the ongoing Active Travel Transformation Project (ATTP), in January 2023 Dundee City Council responded to Transport Scotland's partner assessment and project pipeline application request. Almost £200,000 has been secured from Sustrans for Dundee City Council to develop feasibility studies, stakeholder engagement and concept design work on four schemes.

Another 5 school streets zones will be rolled out at 5 Primary Schools in Dundee in 2023. These are likely to go live by the autumn term.

## Dundee Climate Fund

Scotland's first council-led green participatory budgeting initiative speaks volumes about the creative and environmentally conscious thinking that goes on in Dundee.

The new fund will run for four years with a total of £750,000 divided over two funding rounds and is designed to raise awareness of climate change while supporting communities to identify and vote on local projects.

**13 projects share £385,000 after 4376 votes cast in the Climate Change Fund participatory budget.**

After 29 initial applications were subjected to a feasibility review process using criteria outlined in the Dundee Climate Fund, an expert panel put forward 23 projects to the public vote.

A total of 13 local projects are set to benefit from a share of around £385,000 after voting closed in the first round of the Dundee Climate Fund. After seven weeks and 4376 votes, the people of the city have decided how to spend the fund that will help grow local community projects acting on climate change, reducing carbon emissions and engaging communities.

Round 2 is now in development.

## Reduce waste, and reuse or recycle more

In an approach to reach the ambitious recycling target and turnaround the rate of recycling in the city, the Council currently has a comprehensive list of 41 actions that form part of the Waste Strategy 2020-25 and a number of these actions have already been delivered along with the monitoring and delivery of further actions which address waste reduction, re-use & repair and recycling improvements and the progress of these actions will be shared as an update on a regular basis via the reporting portal.

## **Pedestrianised areas, pocket parks and empowered communities**

This action promotes further development of pedestrianised areas (former roads now restricted to pedestrians) alongside other initiatives that transform spaces from car to community, social and biodiversity use. Along with partners, e.g. UNESCO City of Design, Dundee City Council has successfully made use of the Sustrans Spaces for People funding programme to transform Union Street into a colourful and vibrant pedestrian area, as well as developing pocket parks in Stobswell (Eliza and Craigie Streets). These developments have also given local people and businesses the opportunity to engage in the design and implementation of the initiatives.

In addition to the above, the action recognises the ability of supported communities to be partners and leaders on local plans and initiatives which diversify greenspaces. To that extent Local Community Planning Partnerships have actions in their Local Community Plans to focus on the opportunities that local green and open spaces present locally which further the wider biodiversity and community food growing aspirations of the city.

Examples of such initiatives include: the Dandelion Project at the redundant bowling green at Fairmuir Park where the Friends group and University of Dundee have established a new growing project, with support from the Council; Friends of Magdalen Green developing a Green Flag Action Plan with officer support and practical involvement in improving the biodiversity of the Green.

Dundee Community Food Panel are currently being supported to write a Dundee Community Food Plan.



Dundee became the first Scottish city and one of the first in the world to publish a digital interactive plan([link is external](#)) and use it as a roadmap towards Net Zero.

The interactive, easy-to-understand visualisation of Dundee's Climate Action Plan to foster transparency, accountability and ongoing engagement with citizens and stakeholders has been launched.

**Dundee becomes the first Scottish city and one of the first in the world to publish and use it as a roadmap towards Net Zero.**

## Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
<b>Tackle Climate Change and Reach Net Zero Emissions by 2045</b>	2	1	1	4	2 (50%)

Most Improved PI's 	Most Deteriorating PI's 
Dundee City Council's corporate emission (Carbon Footprint) is showing year on year reductions	The percentage of waste arising recycled within the city
Measure of cycling in the city	Energy consumption in Council buildings

Performance Indicator	2021/22	2022/23	2022/23	Yr 3 Target
	Data	Data	Target	Target
Reduce Dundee City Council's corporate emissions (Carbon Footprint ) towards net zero tCO <sub>2</sub> e	28,270		26,990	23,530
Reduce energy consumption in Council buildings tCO <sub>2</sub> (5% reduction pa)	20,823		19,781	17,853
Increase the percentage of waste arising recycled within the city	32.7%		37	41
Measure of cycling in the city	32%	32%	32%	36%

Actions in the plan	Progress %	Lead
Provide further opportunities for pedestrianised areas, pocket-parks and support empowered communities to be partners and leaders on local plans and initiatives to develop biodiversity, local food growing and community spaces	30%	NS
Deliver the action plan to reduce waste, and reuse or recycle more	10%	NS
Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund	50%	CD
Deliver the Low Emission Zone to improve air quality (LEZ)	50%	NS
Develop a city wide Local Area Energy Plan and Local Heat & Energy Efficiency Strategy in partnership with the Dundee Climate Leadership Group	10%	CD
Develop and implement a Net Zero Transition Plan and Carbon Budget for DCC	30%	CD
Support the Scottish Government's plans to invest £500million nationally over the next 5 years to support walking, wheeling and cycling infrastructure	2%	CD
Expand the rollout of 'safer school streets' initiative	30%	CD
Embed a Cycle Network Plan within the Local Development Plan	75%	CD

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services

# Building Resilient and Empowered Communities



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

## Dundee Plans

- Strategic Housing Investment Plan 2023-28
- Local Housing Strategy 2019-24
- Rapid Rehousing Transition Plan
- Tenant Participation Strategy
- Community Learning & Development Plan 2019-24
- Dundee Community Safety Outcome Improvement Plan
- Dundee Cycle Strategy 2019
- Local Community Plans 2022-2027
- Working with local communities to support the growth of 20-minute Neighbourhoods

## Strategic highlights from last year

- The 8 Local Community Plans 2022-27 focused on reducing inequalities were approved at the September Policy & Resources Committee following extensive local engagement.
- Dundee's Voice was launched as the digital participatory budgeting platform and attracted over 4,000 votes for the Climate Change fund.
- Financial close has been achieved and work commenced on site during Spring 2023 for the East End Community Campus. The project remains on programme for completion in Spring/Summer of 2025 to enable opening of the new campus in August 2025
- A total of 101 social rented housing completions were achieved during 2022/23 and 100 were completed the year before. The Council also approved during the year an Open Market Housing Acquisition Strategy which could increase the supply of affordable housing for social rent.

- Work is to be undertaken to amalgamate Community Asset Transfer and other instruments to support community ownership and bring them together under the Community Wealth Building banner.
- 20 Minute Neighbourhood Policy now formally adopted in National Planning Framework 4 which was adopted in February 2023.

## Actions in progress for completion 2023/24

There are no actions due to complete in the year ahead but there are four that have assessed as 50% complete. These are:

- Working with the Scottish Government on a Local Democracy Bill to further empower councils and communities.
- Increase community ownership of Council owned assets.
- Dundee citizens contributing to local community plan outcomes.
- Community Hubs

## National Performance Framework (Aligning global, national and local aims)

The UN Sustainable Development Goals	The National Performance Framework	Council Plan Key Priority
	We are well educated, skilled and able to contribute to society We grow up loved, safe and respected so that we realise our full potential We are healthy and active We protect human rights and live free from discrimination	Reduce child poverty and inequalities in incomes, education and health Resilient and Empowered Communities Design a Modern Council
	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	Deliver Inclusive Economic Growth (including Community Wealth Building)
	We value, enjoy, protect and enhance our environment	Tackle Climate Change and reach Net Zero emissions by 2045

**Target**  
PA  
200

**101**

social house building  
completions in 2022/23

2018/19-161, 2019/20-58,  
2020/21-27, 2021/22-100



**Target**  
2032  
8%

**13%**

of retail units vacant  
in 2023  
(8% in 2016)



**10**



Initial enquiries about community  
asset transfer in 2022/23  
(9 enquiries in 2021/22)

**£2.1m**



of 2022/23 budget subject to participatory  
budgeting.



**1946 1522 1470**

2020/21

2021/22

2022/23

Antisocial Behaviour Complaints

# Priorities in Action

## Building Quality Social Housing

A key priority within the Council Plan is the delivery of more social and affordable housing. The aim is the delivery of 1000 homes over a 5-year period or the target of 200 per annum which is being delivered through the Strategic Housing Investment Programme (SHIP).

The rate of completions is being maintained despite difficult market conditions (inflated costs for materials and labour). A total of 101 social rented housing completions were achieved during 2022/23 and 100 were completed the year before. The ambitious 200 per annum is not yet achievable.

The Scottish Government's Affordable Housing Investment Programme has contributed over £89.1 million to the city for the period of 2022 to 2027.

Affordable homes will be delivered on ten different sites, including Ellengowan Drive, South Victoria Dock Road, and the former Primary Schools of Charleston and St Vincent's. This will give us more homes fit for the 21st century that people want to live in.

The Plan includes additional accessible housing for adults with either learning disabilities, physical disabilities or mental health disabilities, to allow them to receive the appropriate care and support that they need within their local community.

The Council also approved during the year an Open Market Housing Acquisition Strategy which could increase the supply of affordable housing for social rent in the city through purchases of suitable properties on the open market.

**The Scottish Government's Affordable Housing Investment Programme has contributed over £89.1 million to the city for the period of 2022 to 2027.**

The number of houses built in Dundee in 2021/22 was at its highest level for more than a decade according to new official figures.

Dundee City Council's Housing Land Audit published in August 2022 has revealed that 524 new homes were completed in the city in 2021/22, the highest number in a single year since 2009 when 621 houses were completed.

## Local Community Planning

The Local Community Plans 2022-27 were approved at the September Policy & Resources Committee and can be found on the Dundee City Council website.

Eight Local Community Plans, one for each of Dundee's wards, have been launched following extensive engagement on community needs and aspirations.

Five broad Community Priorities were identified from listening to community members. These included empowering communities, the cost of living, health & wellbeing, children & families, and climate change.

Local Community Planning Partnerships will be responsible in each of the city's wards on delivering on the Plans. The Partnerships will report to a Local Leadership Group and publish annual reports on how they are reducing inequalities in their community.

During the year in total 400 different local consultations took place with over 7,000 people responding to events and surveys.

### 401 citizens involved in local community planning and growing.

The plan is to increase the citizen involvement in the Local Community Planning process. Through 2022/23 401 people were involved. This is a new measure, and it is anticipated that this number should rise as we roll out the new Local Community Plans.

## Participatory budgeting

There have been two new participatory budgeting exercises undertaken up to April 2023 in addition to the launch of Dundee's Voice as a participatory budgeting platform for Dundee citizens.

Dundee's Voice is a tool for citizen engagement that the council hopes will become one of the main channels for open dialogue with citizens and community involvement that will influence and shape what happens in Dundee.

A Youth Fund budget was made available for allocation through participatory budgeting with £26,000 being voted on by young people through a partnership with Young Scot.

Dundee's Climate Fund was launched in 2022 with £385,000 allocated to climate change projects which went to the public vote and awards being made to the successful projects after 4,300 votes cast in Dundee's Voice.

## Community Hubs

Financial close has been achieved and work commenced on site during Spring 2023 for the East End Community Campus. The project remains on programme for completion in Spring/Summer of 2025 to enable opening of the new campus in August 2025.

The aim is still to make the modern facilities within St Paul's and Baldragon schools more accessible for community activity and integrate services for children and families and the wider community in Kirkton.

## Community Asset Transfer

There is a fully functioning Community Asset Transfer (CAT) system in place for groups in Dundee. The next stage of development will be to make sure that lines up with other mechanisms we have in Dundee for disposal of assets to support community ownership. It is planned to take this work forward under the Community Wealth Building Strategy.

In 2022/23 there were 10 initial enquiries and pre applications for asset transfer, up on 9 the year before.

Work is to be undertaken to amalgamate CAT and other instruments to support community ownership and lease of DCC assets and bring together under the Community Wealth Building banner.

### **Community Asset Transfer to be taken forward as part of Community Wealth Building.**

This will give a more accurate picture of what Dundee is doing to facilitate community use and ownership of Dundee City Council assets.

## 20 Minute Neighbourhoods

20 Minute Neighbourhood Policy now formally adopted in National Planning Framework 4 which was adopted in February 2023. Dundee City Council is awaiting approval of Development Planning Regulations before formally commencing review of Local Development Plans. Work on evidence gathering around 20 Minute Neighbourhoods is progressing.



## Turning vacant to vibrant

The Council is committed to bringing vacant spaces in town and district centres back to life. The town vacancy rate has been around 13% over the past five years compared to 8% in 2015. Currently the Council is wrapping empty shop front with vinyls or images to promote the area and reduce fly posting and graffiti.

Along with partners, e.g. UNESCO City of Design, Dundee City Council has successfully made use of the Sustrans Spaces for People funding programme to transform Union Street into a colourful and vibrant pedestrian area, as well as developing pocket parks in Stobswell (Eliza and Craigie Streets). These developments have also given local people and businesses the opportunity to engage in the design and implementation of the initiatives.

# Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
<b>Build Resilient and Empowered Communities</b>	3	0	2	5	80%

Most Improved PI's 	Most Deteriorating PI's 
Empty retail unit rate (% of total units)	Community Asset Transfer number of initial enquiries progressing on to pre-application stage.
Number of antisocial behaviour complaints	
Number of Council and Registered Social Landlord housing completions	

Performance Indicator	2021/22	2022/23	2022/23	Yr 3 Target
	Data	Data	Target	Target
The percentage of Council budget allocated by participatory budgeting processes	0.66%		0.7%	1%
Empty retail unit rate (% of total units)	13.8	13.55	12	11
Community Asset Transfer number of initial enquiries progressing on to pre-application stage.	9	10	8	8
Number of Council and Registered Social Landlord housing completions	100	101	200	200
Number of antisocial behaviour complaints	1,522	1,470	1492	1432

Actions in the plan	Progress %	Lead
Work with Scottish Government on a Local Democracy Bill to further empower councils and local communities.	50%	CEX
Maximise participatory budgeting in all forms	20%	NS
Increase community ownership of Council owned assets	50%	NS
Support communities to be partners and leaders in each of the 8 Local Community Planning Partnerships	50%	NS
Deliver Community Hubs for the City	55%	CF
Invest a further £80+ million in new and improved schools (Western Gateway and East End Campus	30%	CF
Help reanimate vacant places in the city centre and other retail areas	10%	CD
Incorporate the 20 Minute Neighbourhood concept into the forthcoming the Local Development Plan	15%	CD
Build affordable houses that meet community needs	12%	NS

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services

# Design a Modern Council



“Our modern Council for the future will be lean and efficient with a clear set of priorities that deliver for Dundee citizens and communities, focusing resources where they can make the biggest difference.”

## Dundee Plans

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

## Strategic highlights from last year

- The impact of the Local Government Financial Settlement required the Council to identify £19m of savings to balance the overall budget. A list of options that would meet this gap that were accepted and recommended to the Policy and Resources Committee. The Revenue Budget was approved by Policy & Resources Committee.
- The budget proposal agreed by members included additional growth of £1.5m that would be intended to support the Council's strategic priorities. This included resources to support food networks, provide community support and diversionary activities, tackle social inequality, provide community environmental improvements and investment in economic development to support city events.
- Key strategies needed to support the Council Plan were approved e.g. Our People Strategy 2022-2027 and the Communications Strategy 2022 - 2027.

- Employee Performance, Development and Engagement will be crucial enablers to ensure that Our People strategy is realised. To build on this, Quality Conversations with individuals and teams with their managers was introduced to develop each employee and team.
- MS Office 365 has been deployed across the Council making savings from removing duplication from other systems e.g. Corporate Electronic Document Management and supporting the modernisation of working practices such as hybrid working.
- Making online self-service transactions the default is an essential ingredient of a modern council and on top of a significant increase of online transactions over the past two years plans to develop a Parent's Portal and Tenants portal plus reduce the face-to-face infrastructure are being deployed.

## Actions for completion 2023/24

### Action due to complete by April 2024

- Deliver a programme of service design reviews to embed the digital and community empowerment changes.
- Increase digital learning, teaching of new working methods and developing the skills of our employees.

### The following projects are already more than 50% complete:

- Increase the uptake of modern and graduate apprenticeships.
- Roll out hybrid working across the Council.

# National Performance Framework

(Aligning global, national and local aims)

The UN Sustainable Development Goals	The National Performance Framework	Council Plan Key Priority
	We are well educated, skilled and able to contribute to society We grow up loved, safe and respected so that we realise our full potential We are healthy and active We protect human rights and live free from discrimination	Reduce child poverty and inequalities in incomes, education and health Resilient and Empowered Communities Design a Modern Council
	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	Deliver Inclusive Economic Growth (including Community Wealth Building)
	We value, enjoy, protect and enhance our environment	Tackle Climate Change and reach Net Zero emissions by 2045

595,268

Online transactions have significantly increased since 2020.

2019/20 - 444,182 • 2021/22 - 620,043



£19m

Savings needed to balance the budget.



117

Apprentice and work experience opportunities in the Council.

Target 286

Significant increase in number of online self service transactions as a proportion of all customer service transactions.

46%

2019/20

61%

2022/23

Target 71%

# Priorities in Action

## Transformation Plan

A programme of reviews is being set up under the governance of the Transformation Board chaired by the Chief Executive. The transformation programme has adopted the Design a Modern Council theme as its programme. This sets each action up as a project to deliver a review report on how the service will transform and adopt the council plan approaches to digital, community empowerment, community hubs, property rationalisation and workforce planning. The board has had three meetings now focussed on setting up the review programme. The review programme covers:

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

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

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

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

## Digital Transformation

There is a Digital theme as part of the latest transformation plan, set out in the new Council Plan under the Design a Modern Council priority. There are 4 key projects summarised below:

### 1. Office 365

This project aims to understand the capabilities of the MS Office 365 suite and fully deploy it across the Council making savings by removing duplication from other systems e.g., Corporate Electronic Document Management and support the modernisation of working practices. A key objective of the project was delivered in October 2022 by replacing the corporate document management system (CERDMS) using Teams, SharePoint, One Drive as these are now standard facilities across the council for communication, collaboration, and document storage. Further training is being prepared to embed the best practice modern productivity tools and methods including for key corporate processes.

## 2. **Digital Customer Services**

This project aims to scope, prioritise, and develop a plan for further channel shift to reach a target of 90% of transactions (queries, service requests/applications, payments) being self – service online. Following a detailed survey of service managers and external benchmarking organisations the following scope and priorities are now being deployed in a project plan:

- **Waste and Recycling smartphone app** – will aim to be a single platform for all citizen communication and information related to waste and recycling.
- **Online forms for all licencing applications** – licencing portal will save separate software, reduce process time, and paper transactions related to photo id etc.
- **Parent's Portal** – will deliver a considerable reduction in admin in schools by enabling online communication and services across the range of interactions between a school and parents.
- **Tenant's Portal** – will provide direct interaction for the tenant with the new integrated housing management system.
- **Promotion of existing online services** and replacing the need for the face to face channel where possible was carried out during the year.

## 3. **Digitisation of services**

New processes will be designed which blend automation and robotics into the process and delivering more streamlined services. This project is implementing new technologies in Hybrid mail and testing AI automation and webchat.

## 4. **Data**

This project is looking at data from two angles. One is looking at the customer being able to Tell Us Once about a life event on a similar basis to the national Tell Us Once regarding a bereavement and secondly looking at how data in our customer service systems can inform service design and faster decision making. At the service design research stage customers and stakeholders are scoping options such as when a parent notifies the council of their child getting a disability diagnosis, when a parent loses employment income or when anyone changes address / moves house. When a specific design opportunity is agreed the processes will be reviewed to determine if savings can be made by removing unnecessary duplicate customer contact steps when the council has all the data it needs.

## Balancing the budget

Policy & Resources Committee on 26 September 2022 agreed a Financial Outlook and Strategy (Report No 257-2022). This strategy took cognisance of the key financial challenges facing the council in the medium-term but also aimed to provide sufficient resources within services to meet the Council's strategic priorities.

A budget consultation survey was made available via the Council's internet site during October and November 2022. It was promoted regularly including a press release and a total of 572 completed responses were received

In response to meeting the challenges of the current financial environment, the Council reviewed its Capital Plan 2023-28 in November 2022 (Report No 309-2022). As a result of these inflationary pressures, the Council had to identify resources to find an additional £23.6m to balance the overall plan. These reductions were identified through discussions with senior officers (Capital Governance Group) to enable the reprioritisation of the existing budget in line the strategic priorities included in the Council Plan 2022-27. The revised plan invests almost £460m in these priorities over the period of the plan. Further details of this exercise are included in the above report.

Report No 7-2023 to Policy & Resources Committee on 9 January 2023 outlined the impact of the Local Government Financial Settlement which required the Council to identify £19m of savings to balance the overall budget. The Council Leadership Team and Budget Strategy Group met regularly throughout the budget process to consider the options submitted by services to meet this gap. These options were assessed in terms of deliverability including any impact they may have on the strategic priorities. The outcome of this exercise comprised a list of options that would meet this gap that were accepted and recommended to the Policy and Resources Committee.

The Revenue Budget was approved by Policy & Resources Committee on 23 February 2023 (report 59-2023 refers). The budget proposal agreed by members included additional growth of £1.5m that would be intended to support the Council's strategic priorities. This included resources to support food networks, provide community support and diversionary activities, tackle social inequality, provide community environmental improvements and investment in economic development to support city events.

Work is underway to assess likely deficit for 2024/25 and identify options to address this.

## Our People and Hybrid Working

The Our People strategy was updated and approved to a new 2022-2027 plan introducing hybrid working and quality conversations as well as setting out to review and improve the whole employee journey from recruitment onwards.

Guidance and procedures are now in place. Teams are working through the implementation of workstyles and the roll out of IT equipment and M365 for office based employees.

Training focus is currently on the adoption of Microsoft 365 and its increased use throughout the council. Since November 2022 there has been an increased engagement with services keen to better utilise M365. The team worked with construction services management team to develop a model which can be adapted for other services.

During February 2023, five in person learning sessions were held with over 80 Communities staff to increase understanding of available digital tools. Currently working with: Accounting Strategy Team, Criminal Justice Admin, Corporate Procurement Team, Adult Support & Protection Team, Committee Services, Human Resources – Recruitment Team & FOISA Team. Over 15 new digital champions have been recruited bringing the total to over 120

## Increasing opportunities for young people



During the period April 2022 - 31 March 2023 the youth employability service had 239 new young people accessing employability support. During the period 117 young people moved into jobs and 36 into FE/training. This equates to a 64% outcome rate. We also recruited 5 Work Experience Graduates, all aged between 16 and 24, who had graduated within the last 3 years and were unemployed or under employed.

During this period the youth employability service's budget was reduced resulting in 2 fewer key workers to support young people. The Kickstart scheme also finished on the 1st April 2022.

Youth Employability Service surpassed their employability programme targets in all key performance areas.

# Performance Scorecard

Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same as last year (% of total)
<b>Design a Modern Council</b>	0	0	3	3	1(33%)

Most Improved PI's 	Most Deteriorating PI's 
The percentage of customer services customers using self-service options	The total number of opportunities provided to young people (e.g. modern apprenticeships, trainees)
	The number of Council transactions that are digital self-service (order, request, payment)

Performance Indicator	2021/22	2022/23	2022/23	Yr 3 Target
	Data	Data	Target	Target
The number of Council transactions that are digital self-service (order, request, payment)	620,043	595,268	799,000	881,000
The percentage of customer services customers using self-service options	43.8%	60.8%	64%	71%
The total number of opportunities provided to young people (e.g. modern apprenticeships, trainees)	280	117	286	297

Actions in the plan	Progress %	Lead
Deliver options to balance the Council's budget each year	25%	CS
Roll out a digital transformation programme	10%	CS
Deliver a programme of service redesign reviews to embed the digital and community empowerment changes	10%	CEX
Roll out hybrid working across the Council	85%	CS
Increase digital learning, teaching of new working methods and developing the skills of our employees	50%	CS
Increase the uptake of modern and graduate apprenticeships	75%	CS

CD-City Development, CEX-Chief Executive Services, CF-Children and Families, CS-Corporate Services, NS-Neighbourhood Services



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