

## ITEM No ...4.....

**REPORT TO:** CITY GOVERNANCE COMMITTEE – 17 NOVEMBER 2025

**REPORT ON:** COUNCIL PLAN 2022-2027 - MID-YEAR PROGRESS REPORT 2025/26

**REPORT BY:** CHIEF EXECUTIVE

**REPORT NO:** 326-2025

### 1.0 PURPOSE OF REPORT

To provide Committee with a mid-year update showing progress so far during 2025/26, being year four of the five-year plan.

### 2.0 RECOMMENDATIONS

It is recommended that Committee notes the progress being made as summarised in section 5 and in more detail in Appendix 1.

### 3.0 FINANCIAL IMPLICATIONS

There are no direct financial implications arising from the agreement of this report.

### 4.0 BACKGROUND

- 4.1 The Council Plan 2022-2027 was agreed by the Policy and Resources Committee on 5 December 2022 (Article II of the minute refers). The Council Plan 2022 - 2027 is the strategic plan for Dundee City Council as a corporate entity. It aims to set out the main corporate approaches, priority targets and actions, and key strategies for the purposes of public accountability on delivering on Council priorities.
- 4.2 Committee received the third [Annual Progress Report 2024/25](#) for the Council Plan 2022-2027 on 23 June 2025 (Article IV of the minute refers). The Council's [Performance Management Framework](#) sets out that Committee will also receive a six-month progress report (Article XII of the City Governance Committee of 21 April 2025 refers).
- 4.3 The mid-year progress report for 2025/26 (Year 4) provides elected members with:
- an update as of 30 September (half year) after the 2024/25 annual report of overall performance against the targets in the Council Plan, by providing any new data that was not available at the time of the annual report.
  - an opportunity to appraise the Committee on progress in dealing with the priority areas of concern highlighted in the annual reports.
  - update the Committee on any newly completed actions in the plan, becoming overdue since the annual report or falling due within the next six-month period; and
  - update on progress on actions so far during 2025/26.
- 4.4 Since the Annual Report referred to in paragraph 4.2, the key performance indicator data not available at the time for 2024/25 is contained in the table below:

Indicator	2022/23	2023/24	2024/25	Target
<b>Reduce Child Poverty and Inequalities in Incomes, Education and Health</b>				
Average Total tariff SIMD Quintile 1	577	593	563	660
Increase the % of 16–19-year-olds living in SIMD 1 areas participating in positive destinations.	84.1%	87.3%	87.3%	90%

Deliver Inclusive Economic Growth including Community Wealth Building				
Increase the percentage of all 16-19-year participating in positive destinations	89.4%	90.5%	91.3%	92%
Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations	39.0%	46.9%	55.9%	41.0%
SME Business base per head of 10,000 working age population Businesses	349.8	347.7	359.4	372
Visitor numbers to Dundee (,000s)	1249	1357	1418	752
Tackle Climate Change and achieve net zero carbon emissions by 2045				
CO <sub>2</sub> emissions (property energy consumption) from Council buildings (tonnes)	17,562	19,482	19,174	17,853
DCC Carbon Footprint Emissions (tonnes CO <sub>2</sub> )	24,130	26,419	25,374	24,359
Percentage of household waste recycled or composted.	35.6%	36.6%	35.1%	40.2%
Build Resilient and Empowered Communities				
The percentage of Council budget allocated by participatory budgeting processes.	0.9%	1.18%	1.04%	1%
Empty retail unit rate	18%	17.7%	19.8%	11.1%

## 5.0 BEST VALUE

5.1 Best Value Thematic Reviews have been reported to committees previously:

- Year 2 Workforce Innovation 2023/24 – progress with the agreed action plan is reported within the Corporate Services Service Plan Progress Report.
- Year 3 Transformation 2024/25 – progress with the agreed action plan will be reported within the Chief Executive's Services Service Plan.

5.2 Audit Scotland have advised that the Best Value Year 4 thematic for all councils will be Asset Management.

## 6.0 COUNCIL PLAN PROGRESS MADE IN 2025/26

6.1 The Council Plan Progress report is set out in Appendix 1 and provides an executive summary for each priority followed by a performance indicator table providing an update on each performance indicator and an action plan table providing an update on each action. The contents of the appendix are listed below based on the page numbers of this report.

**Areas for Improvement 2025/26 and Improvement Action Plan – Page 5**

**Reduce Child Poverty and Inequalities in Incomes, Education, and Health – Page 9**

**Deliver Inclusive Economic Growth - Page 14**

**Tackle Climate Change and Achieve Net Zero by 2045 – Page 20**

**Build Resilient and Empowered Communities – Page 24**

**Design a Modern Council, includes Transformation Programme – Page 28**

### Performance Indicators

6.2 The latest data on the Council's performance on the Council Plan is summarised below for each priority theme. This shows a final tally for each priority shown in the table below. 73% of performance indicators across the priority theme scorecards in the Council Plan have improved or maintained between 2023/24 and 2024/25.

Council Plan Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same (%)	Improved Since Baseline (2021/22 (%))
<b>All Themes</b>	10	4	8	22	73%	82%
<b>Reduce Child Poverty and inequalities in incomes, education, and health.</b>	2	2	2	6	83%	83%
<b>Deliver Inclusive Economic Growth including Community Wealth Building</b>	3	1	0	4	100%	100%
<b>Tackle Climate Change and achieve net zero carbon emissions by 2045</b>	0	1	3	4	75%	75%
<b>Build Resilient and Empowered Communities</b>	4	0	1	5	40%	80%
<b>Design a Modern Council</b>	1	0	2	3	67%	67%

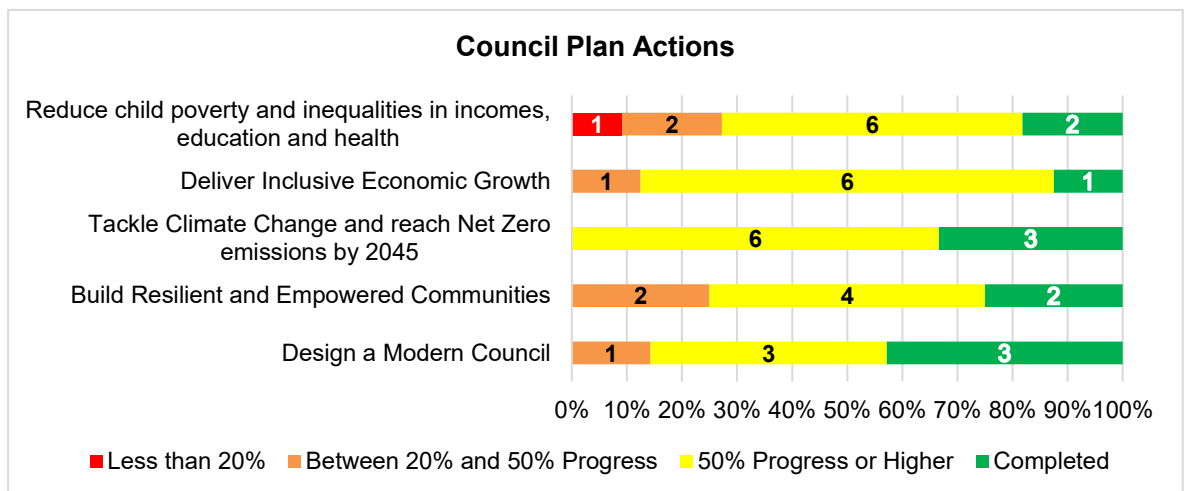
### Areas for Improvement

- 6.3 In the guidance outlined by the Accounts Commission's [Statutory Performance Information Direction 2024](#) Councils are expected to show it is using resources effectively to address strategic priorities. This includes when performance data is not on track, the Council should outline what actions it is taking to respond to and improve its performance in that area.
- 6.4 Performance indicators were highlighted as areas for improvement in the [Annual Progress Report](#) which was approved at the City Governance Committee on 23 June 2025. Some indicators have had data updates since this annual report. The 1<sup>st</sup> table in Appendix 1 outlines the progress made on each of these indicators, and whether they continue to be areas for improvement based on the most recent data available. In addition, if there are indicators which were not previously identified as being areas for improvement in the annual report, but new data shows that they have deteriorated and are not on target, they have been added to the table.

### Overview Of Actions

- 6.5 The Council Plan has 43 actions. These actions have a range of due dates, with some of the more strategic actions not due for completion until April 2027, the final year of the 5-year plan. When updating the action plan, lead officers for these actions are asked to note a percentage of completion of the action they are responsible for. The information below offers some assessment of the rate of progress being made since the commencement of the plan in December 2022.
- 11 actions have been completed
  - Of the remaining 31 actions:
    - 25 are 50% or more complete
    - 11 of these are 75% or more complete

## 6.6 Council Plan Action progress:



## 7.0 POLICY IMPLICATIONS

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

## 8.0 CONSULTATIONS

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

## 9.0 BACKGROUND PAPERS

None.

GREGORY COLGAN  
CHIEF EXECUTIVE

DATE: 5 NOVEMBER 2025

ANDREA CALDER  
HEAD OF CHIEF EXECUTIVE'S SERVICE

## Areas for Improvement and Improvement Actions 2025/26

Performance Indicator to be Improved	Indicator Performance and Planned Improvement Activity	Status/Target Completion Date	Lead Officer/Service
<b>Positive Destinations (all 16-19-year-olds &amp; 16-19-year-olds living in SIMD1 areas)</b>	<p><b>This indicator was previously highlighted in the Annual Progress Report</b></p> <p>The most recent performance of these indicators shows that they don't currently require to be continued as prioritised areas for improvement by this report. Skills Development Scotland's Annual Participation Measure published in August 2025 showed that the 16-19 participation rate increased from 90.5% to 91.3% between 2023/24 and 2024/25. This most recent figure is Dundee's highest ever rate for this indicator. For 16–19-year-olds living in SIMD1 areas, the participation rate maintained at 87.3% between 2023/24 and 2024/25. This is within 5% of the current target, and Dundee ranks 18<sup>th</sup> in Scotland for this indicator. The Positive Destination Improvement Framework is currently in place to support ongoing good performance for these indicators.</p>	<b>Completed</b> Improvement Shown	Senior Manager City Development
<b>The total number of opportunities provided to young people</b>	<p><b>This indicator was previously highlighted in the Annual Progress Report</b></p> <p>Due to challenges of changes in funding and staffing constraints outwith the control of the service, this indicator has consistently been unable to meet its target. The indicator's target for this year and following years has therefore been reviewed and lowered using the current year figure as a baseline to reflect these uncontrollable changes in circumstances. This ensures the target for maximising the number of young people accessing support is one which is SMART by being realistic and achievable.</p>	<b>Completed</b> Target Reviewed	Senior Manager City Development
<b>Council's corporate emissions (carbon footprint)</b>	<p><b>This indicator was previously highlighted in the Annual Progress Report</b></p> <p>This indicator was previously not meeting the expected target following an increase between 2022/23 and 2023/24. However, between 2023/24 and 2024/25 this has improved from 26,419 tonnes CO<sub>2</sub> to 25,374 tonnes CO<sub>2</sub> and is currently within the 5% threshold of its expected target. As a result of this improvement in trend as well as performance against target, this indicator no longer needs to be prioritised as an area for improvement. Further reduction in carbon emissions will be further supported by the implementation of Dundee City Council's Net Zero Transition Plan.</p>	<b>Completed</b> Improvement Shown	Head of Planning City Development
<b>Average Total Tariff for SIMD1</b>	<p><b>This indicator was previously highlighted in the Annual Progress Report</b></p> <p>Average Tariff Score decreased from 593 in 2023/24 academic year to 563 in 2024/25. This is well below the current target of 660 and the LGBF family group average of 650, so this will remain to be prioritised as an area for improvement.</p> <p><b>Planned Improvement Activity Includes:</b></p>	<b>30<sup>th</sup> September 2026</b> (Improvement activity will be ongoing through the 2025/26 academic year. Next September is	Head of Education Children & Families










	<p>Children &amp; Families Service will develop a specific action plan for 2025/26 to improve the progress, presence and participation of pupils, informed by the following areas:</p> <ul style="list-style-type: none"> <li>• a thorough analysis of Dundee's pre-appeals SQA results – at local authority, school, and subject levels.</li> <li>• Head Teachers, and their school's link Quality Improvement Education Officer, will carry out their own attainment reviews at subject level.</li> <li>• The Strategic Education Manager (Secondary &amp; Inclusion), in partnership with the Senior Information and Research Officer, will undertake an analysis of each subject area to identify city strengths and areas for development.</li> <li>• The Chief Education Officer and the Strategic Education Manager (Secondary &amp; Inclusion) will visit each Secondary school to undertake attainment reviews in collaboration with each school's Senior Leadership Team.</li> </ul> <p>As part of Every Dundee Learner Matters collaborative improvement strategy, impactful practice will be shared across all schools.</p>	when new data will be available for comparison to show if there has been improvement during this year)	
<b>Town Vacancy Rate</b>	<p><b>This indicator was previously highlighted in the Annual Progress Report</b></p> <p>A number of initiatives are being implemented to enhance the city centre and attract new business. Despite this, town Vacancy Rates have deteriorated in the most recent year, from 17.7% in 2023/24 to 19.8% in 2024/25. The current year target is 11.1%. Reducing town vacancy rates remains an area for improvement for 2025/26.</p> <p><b>Planned Improvement Activity Includes:</b></p> <p>Meet regularly with Property Agents and keep in touch with key agents for old Tesco, M&amp;S sites.  Work with Invest Dundee on targeted retailer/leisure interest.  Offer and manage grants for internal, external and historic building improvements through the Community Regeneration Partnership.  Attend national events and learning opportunities, using best practice from other areas to inform Dundee's actions, and follow up with key contacts from these events.</p>	<p><b>30<sup>th</sup> September 2026</b></p> <p>(Improvement activity will be ongoing through the year and beyond, but this completion date is when next year's data will be available for comparison to show if there has been improvement)</p>	Head of Planning City Development
<b>Energy consumption in Council buildings</b>	<p><b>This indicator was previously highlighted in the Annual Progress Report</b></p> <p>Energy consumption has improved slightly between 2023/24 and 2024/25, decreasing from 19,482 to 19,174 tonnes CO<sub>2</sub>. Both gas and electricity are showing a small decrease in consumption. However, these decreases do not meet our target of 5% reduction each year (current year target is 17,853 tonnes CO<sub>2</sub>) and will therefore be carried forward as an area for improvement next year.</p> <p><b>Planned Improvement Activity Includes:</b></p>	<p><b>30<sup>th</sup> September 2026</b></p> <p>(The Net Zero Plan will not be complete until 2038, but this will be when the next year's data will be available for comparison to</p>	Head of Planning City Development






	Continue delivering actions embedded in the ambitious Net Zero Transition Plan. There are 13 actions which focus on making the Council's buildings more energy efficient, 8 which focus on heating, and 5 that focus on electricity.	show if there has been improvement)	
<b>Increase the percentage of waste recycled within the city</b>	<p><b>This indicator is a new area for improvement highlighted in this report</b></p> <p>Dundee's household recycling rate decreased from 36.6% in 2023 to 35.1% in 2024. This is below expected performance compared to both the current year target in the Council Plan of 40.2% as well as the Local Government Benchmarking Framework family group of similar local authorities' average of 42.3%.</p> <p><b>Planned Improvement Activity Includes:</b></p> <p>Funding secured to carry out upgrades at recycling sites and procurement of specialist equipment to maximise reuse and recycling.</p> <p>Continue to promote "Recycling Let's Sort It", to boost recycling and increased use of the Dundee MyBins App and the A-Z Recycling Guide.</p> <p>Implement the new Waste Strategy for 2025/30.</p>	<p><b>30<sup>th</sup> September 2026</b></p> <p>(Waste strategy ongoing through to 2030, but the date above will be when next year's data will be available for comparison to show if there has been improvement)</p>	<p>Head of Environment Neighbourhood Services</p>

## Detailed Updates by Priority Theme

The Council Plan 2022-2027 set out the targets for Year 1, 3 & 5 being for 2022/23, 2024/25 & 2026/27 respectively. The current target for comparison is the Year 3 target, but Year 5 is also shown as this is the target officers are working towards meeting by 31/3/27. ([The Council Plan 2022 -2027](#)).

Each section provides an update on each Performance Indicator and Action contained in the Council Plan. The following legends are used in the tables:

PERFORMANCE INDICATOR (PI) STATUS EXPLAINED					
Status		Short Term Trend		Long Term Trend	
	More than 5% away from Target		Improving		Improving
	Close to target		Maintaining		Maintaining
	On Target		Deteriorating		Deteriorating

ACTION PROGRESS SYMBOLS AND STAGES EXPLAINED	
	<b>Unassigned</b> – The action has been created on the system but hasn't yet had the required relevant officers assigned to it.
	<b>In Progress</b> - Action is progressing well, on target for achieving all objections set in the initiation phase. <b>20%</b> - The task is defined and agreed by relevant partners/stakeholders. <b>40%</b> - Necessary tasks planned and implementation in early stages. <b>60%</b> - Number of key actions achieved/agreed process or improvement taking shape or in place or underway. <b>80%</b> - Majority of actions achieved/ agreed process or improvement largely in place or underway leading to confidence that the overall action will be delivered in full/on schedule.
	<b>Overdue</b> – Action is still progressing; however, it has exceeded its due date.
	<b>Completed</b> - Action has been completed, and objectives have been achieved.
	<b>Alternative Action Identified</b> - When the action will not reach its due date and/or an alternative has been initiated.





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

### EXECUTIVE SUMMARY

The performance table below shows that good progress is being made on increasing the proportion of under 22s with NEC bus travel and the take up of free school meals, showing a measurable impact on reducing everyday costs for children and families. The Council also continues to work towards delivering financial benefits by reducing the cost of the school day and maximising welfare income for families. Dundee's Local Fairness Initiatives (LFIs) are also delivering excellent results. The work of the LFIs has been recognised at a national level and shortlisted in the COSLA Excellence Awards 2025.

A key positive is that 100% of care experienced school leavers are entering a positive destination. Attainment is also improving. Care experienced pupils achieving one or more awards at SCQF Level 4 or better has steadily increased from 73% in 2020-21 to 81% in 2024-25. Significant improvements in the delivery of the Promise for care experienced children were outlined in the Annual Report on Our Promise, demonstrating the Council's commitment towards care experienced young people in Dundee.
















There has been a mixed performance in the indicators relating to children living in SIMD1 areas (accounting for approximately 46% of pupils in Dundee). School attendance rates have improved over the previous year, and although these remain below target, efforts are ongoing to achieve the aims of Every Dundee Learner Matters and increase the number of pupils who are present, participating and making progress. Positive destination rates for 16–19-year-olds living in SIMD1 areas have been maintained over the previous year and remains on 'amber' status, slightly below target. However, the SIMD1 Average Total Tariff is the worst performing indicator, having deteriorated by 5.2% between the 2023/24 and 2024/25 academic years, and is now 14.8% below the target. This deterioration and the distance from target means additional focus is necessary and improving tariff score is highlighted below as an area for improvement. The agreed action to improve this can be found on page 5.




There is also positive data for attainment in Dundee however, with the number of young people achieving passes at National 5, Higher and Advanced Higher level increasing. The pass rate at grades A–C for National 5s increased from 74.9% in 2024 to 77.0% in 2025, which is higher than the pre-pandemic 2019 pass rate of 74.9%. The pass rate at grades A–C for Highers increased from 70.3% in 2024 to 70.6% in 2025. The pass rate at grades A–C for Advanced Highers increased from 70.0% in 2024 to 73.4% in 2025.

The Dundee Challenge Poverty Week campaign ran from 6-12 October 2025. A range of activities, information sessions and events, hosted by the Council and its partners, took place across Dundee. The initiative aims to highlight that too many people are living in poverty, and to showcase the positive action being taken to address this. Activities included a photo exhibition showcasing the work and voices of the Dundee Fairness Leadership Panel at Central Library, a Poverty Lecture & Discussion hosted in the City Chambers for key stakeholders, a fundraising event with Fans Supporting Foodbanks Dundee, and many other drop-ins and open doors throughout the city with a focus on challenging poverty.

Council Advice Services in Dundee have successfully helped secure over £17 million in financial gains for people across the city. Compared to the previous year, there has been a 37% increase in the total amount of money put back into people's pockets. This is largely a result of increased collaborative partnership working and more proactive community engagement. Significant financial gains and benefit claims were made in several key areas over the past year, including Maximising benefit uptake with Macmillan Cancer Support (over £2 million), working with Midwives and Health Visitors to identify and support people eligible for financial support (over £500,000), Pension Credit Take-Up campaign (over £2 million) and Partnership work with GP surgeries (over £3 million). In addition, the Council's money advisers have been working with people who are struggling with debt, offering advice and assistance to help them regain financial stability.

## PERFORMANCE






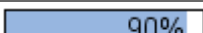

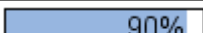
	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
	Percentage of 5-21 population provided with an NEC Card (age-travel products)	75% (2023/24)	81% (2024/25)	82% (Mid-yr 2025/26)	86%	99%			<p>The number of 5–21-year-olds with free bus travel continues to increase. 24,822 active National Entitlement Cards (NEC) with free bus travel for under 22s were issued up to the end of September 2025. This is 82% of the Dundee 5-21 population of 30,127. This is in an increase from 81% in March 2025.</p> <p>This indicator counts only age travel products. The number of non-age products in this group (e.g., for 5–21-year-olds who have a disability) totals 632. So, including non-age products in the calculation would mean a total of 25,454 under 22s with free bus travel, which is 84.5%.</p>
	% Take up of free school meals entitlement P1 - S6	48%	53%	59%	54%	60%			This indicator measures both the uptake of free school meals that are provided as part of universal entitlement for P1-P5 pupils, as well as for means tested free school meals for pupils in P6-S6. The take-up for the 2024/25 increased from the figure of 53% the year before, reducing the cost of the school day for children and their families.
	16 - 19-year-olds living in Scottish Index of Multiple Deprivation (SIMD) 1 participating in education, employment, or training	84.1%	87.3%	87.3%	90.0%	93.5%			Skills Development Scotland published their participation measure for 2025 on 26th August 2025. It was reported that 87.3% of 16–19-year-olds in Dundee City living in SIMD Quintile 1 were participating in education, employment or training. This is consistent with the figure reported in 2024.
	% of Care Experienced Leavers Entering a Positive Destination**	83.3%	71.0%	100.0%	93.0%	96.0%			The number of care experiencing school leavers in any one year is small, for 2023/24 it was 15. The majority went on to Further Education, with two taking up training/personal skill development destinations. Nationally there were 1,016 care experiencing school leavers and 87% went on to positive post-school destinations.
	Average Total tariff SIMD Quintile 1	577	593	563	660	860			This is the official 2024/25 figure published as part of the Local Government Benchmarking Framework. The family group average of other similar local authorities was 650.


	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
	Improve the overall attendance of all children and young people living in SIMD Quintile 1	86.0%	87.0%	87.8%	95.0%	96.0%			Attendance for pupils living in SIMD1 areas for the academic year 2024/25 was 87.8%, an increase from the previous year. However, there remains an attendance gap; in 2024/25 this was a 4.2% gap between pupils living in SIMD1 and SIMD2-5 areas. Targeting improved attendance is a key priority for maintaining focus on closing the attainment gap and delivering positive destinations for school leavers.

\*Latest Figure is 2024/25, unless specified otherwise


\*\*Data is a year behind, i.e., latest figure and current target is for 2023/24

## ACTIONS

	Action	Progress Bar	Due Date	Latest Update
	Promote the uptake of concessionary travel scheme for young people, ensuring quick and easy access to entitlement		31-Mar-2027	Completed September 2024.
	Deliver on the Mainstreaming Equalities Report Action Plan (2021/25)		31-Mar-2025	Completed June 2025.
	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.		31-Mar-2032	The Annual Report on Our Promise was submitted to the Children and Families Committee on 27 October 2025. It outlines significant improvements in reducing the number of care experienced children and young people; altering the balance towards family-based care; improving inspection grades of regulated services; reducing missing episodes from Children's Houses; and improving attainment. It also confirms key priorities are early years and kinship care.
	Continue work to reduce the cost of the school day		31-Mar-2027	Schools continue to endeavour to reduce the cost of the school day and to address poverty related gaps and ensure equity. The following provides a summary of key commitments, actions and initiatives: <b>City-Wide Commitments</b> <ul style="list-style-type: none"> <li>• All Dundee schools have a Cost of the School Day (CoSD) action plan.</li> <li>• Annual staff briefings reinforce principles of tackling child poverty.</li> <li>• Key city-wide pledges: <ul style="list-style-type: none"> <li>○ No child starts school without breakfast.</li> <li>○ No child misses P7 residential due to cost.</li> </ul> </li> </ul>

	Action	Progress Bar	Due Date	Latest Update
				<ul style="list-style-type: none"> <li>○ Affordable school uniforms available (most schools have uniform shops).</li> <li>○ Leadership for Equity programme in development to enhance knowledge, awareness and improve practice.</li> </ul> <p><b>Common School-Level Actions:</b></p> <ul style="list-style-type: none"> <li>• <b>Breakfast Provision:</b> Most schools offer free breakfast through clubs, toast rounds, or snack boxes.</li> <li>• <b>Residential Trips:</b> Trips are subsidised or fully funded via PEF, fundraising, or charity support.</li> <li>• <b>Uniform Support:</b> Swap shops, donations, and clothing grants are widely used.</li> <li>• <b>Food Access:</b> Many schools have foodbanks, larders, or partnerships with organisations like Dundee Bairns, Greggs, Tesco, and Rotary Club.</li> <li>• <b>Financial Assistance:</b> Support is available for trips, seasonal needs (e.g. Christmas), and essential items.</li> <li>• <b>No-Cost Events:</b> Schools host free discos, clubs, and activities to ensure inclusion.</li> <li>• <b>Community Partnerships:</b> Schools collaborate with charities, churches, and local businesses for funding and resources.</li> <li>• <b>Action Plans:</b> CoSD plans are reviewed annually and integrated into school improvement strategies.</li> </ul> <p><b>Notable School Initiatives:</b></p> <ul style="list-style-type: none"> <li>• <b>Craigiebarns:</b> “No child will go hungry” pledge; in-school foodbank.</li> <li>• <b>Rowantree:</b> Discreet toast rounds, pop-up uniform shops, and hygiene support.</li> <li>• <b>Sidlaw View:</b> Extensive support including foodbank, uniform, white goods, and Christmas gifts.</li> <li>• <b>St Pius X RC:</b> Greggs-funded breakfast and toast; residential trip cost reduced to £40.</li> <li>• <b>Glebelands:</b> Holiday meal packs and leisure passes through Transformational Change Programme.</li> <li>• <b>St Francis RC:</b> Fully funded trips and P7 hoodies; uniform giveaways.</li> <li>• <b>St John’s RC:</b> Free breakfast and trips for free school meals pupils.</li> <li>• <b>Eastern:</b> Every child receives a tie upon enrolment; all education costs subsidised.</li> </ul>
	Prioritise welfare support grants to children and families	<div><div>85%</div></div>	31-Mar-2027	Collaborative working continues. Access to advice in Morgan Academy has proved very successful with recent further expansion into Drumgeith Campus. Income Maximisation gains from all schools includes access to the various welfare support grants available. A social return

	Action	Progress Bar	Due Date	Latest Update
				on investment report by the Improvement Service is near completion and should be finalised by the year end.
▶	Increase the percentage of care experienced young people (CEYP) in positive destinations	<div><div>80%</div></div>	31-Mar-2032	Key workers in the youth employability service are continuing to support CEYP across Dundee and support them into positive destinations. The young people referred to the service are offered bespoke 1:1 support to address their needs and aspirations and an action plan for each young person is created. The action plan will address topics like, CV creation, job applications, college applications, accessing training or preparing for the workforce. In turn, this helps the young person feel ready to enter a positive destination, whether that be work, education or training. When an individual has entered a positive destination, they will continue to receive aftercare support from their key worker, which helps them to sustain their positive destination.
▶	Monitor progress of the Local Fairness Initiatives (LFIs) to ensure support and engagement across council services, as well as implementing changes to services or policies, as appropriate	<div><div>80%</div></div>	31-Mar-2027	An evaluation of the Linlathen LFI has been completed and presented to the Child Poverty & Inequalities Strategic Leadership Group. It includes key lessons which are being shared with local and national partners. The Stobswell LFI is fully into implementation phase with the drop-in established, employability support deployed and action progressing on support to people in private tenancies. The Dundee LFI work has been shortlisted in the COSLA Excellence Awards 2025 in the category of Tackling Inequalities and Improving Health.
▶	Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families	<div><div>65%</div></div>	31-Mar-2027	A preferred bidder for the Linlathen Retrofit project has been selected from the tender process and approved at Neighbourhood Regeneration, Housing & Estate Management Committee.
▶	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	<div><div>40%</div></div>	31-Mar-2027	An audit of where schools are in relation to the Rights Respecting Schools Award (RRSA) has been concluded and an officer has been assigned to support schools in progressing this depending on the stage they are at. This officer is also being trained as an RRSA assessor and will assess all schools in Dundee, in conjunction with UNICEF, up to Silver award. There has been good progress with almost all schools achieving at least the Bronze Award, 11 schools with Silver and 3 schools with the Gold award. All schools will be expected to have achieved at least the Bronze Award during this next academic session. This RRSA programme aims to support children and young people's learning about Rights and learning about the role of adults to help safeguard those rights.  A Learning and Sharing Event with UNICEF UK targeting all schools, who are working towards Silver, will be led by the assigned Officer, to help embed children's rights in schools.
▶	Deliver on the Mainstreaming Equalities Report Action Plan (2025/29)	<div><div>20%</div></div>	31-Mar-2029	The 2025-2029 Equality Mainstreaming Report and Action Plan was agreed by the City Governance Committee on 21 April 2025. All agreed actions are being progressed by the assigned services.

	Action	Progress Bar	Due Date	Latest Update
	Expand our free early years education to all 1- and 2-year-olds, starting with children from low-income households	<div><div>10%</div></div>	31-Mar-2027	90 families with children under 3, who are not yet eligible for free early learning and childcare and who live in the North East and East End wards of Dundee, have engaged in the project since September 2024. The project focuses on 2 elements; the impact of family learning activities on whole families, children and parents; and capturing the childcare needs and preferences of families who are not yet accessing funded childcare. As part of this work Early Years Family Workers, funded as part of the project, continue to take the opportunity to consult with families to gather their views, needs, and childcare preferences. This information will again be collated and analysed in October 2025 and January 2026. Speech and language therapists who are also funded, support this project by leading Family Chat and Play sessions. The impact of the family learning groups, and Family Chat and Play will be measured and analysed in October 25 and January 26.



## DELIVER INCLUSIVE ECONOMIC GROWTH

### EXECUTIVE SUMMARY

The performance table below shows a strong picture for performance on this strategic priority, with all 4 indicators showing improvement between 2023/24 and 2024/25. In addition, 3 out of 4 indicators are on or within 1% of target (green status), showing that performance is on track.

The number of visitors to Dundee has increased yet again, with approximately 1,418,000 visits from people coming to see what the city has to offer, bringing in substantial economic benefits. The 2024 STEAM report found that £333m was generated by these visitors, up 9.2% compared to 2023, and that the number of FTE jobs supported by tourism was 3,593, an increase of 2.7% from 2023.










Local procurement, an important pillar for Community Wealth Building, has shown a remarkable increase between 2023/24 and 2024/25, ensuring that money can be kept circulating within the city, benefiting local traders and companies and the local economy in general. This is an indicator where Dundee has consistently been one of the strongest performing local authorities in Scotland and continues to be so; for 2023/24 Dundee had the 3<sup>rd</sup> highest local procurement percentage of all local authorities in Scotland, and this has improved further in 2024/25 to the highest of all councils. The Community Wealth Building Strategy, approved earlier this year, will aim to ensure that the benefits of local procurement continue to have a positive local impact.

The number of small-medium enterprises has increased, showing that the city is providing a suitable economic environment that supplies the conditions for which businesses can be successful. The Council has a key role in this through the administration of shared prosperity funding and provide support and advice to current and prospective businesses.




The Tay Cities Regional Deal brings together public, private and voluntary organisations in the council areas of Angus, Dundee, Fife and Perth & Kinross to deliver a smarter and fairer region. Now in the sixth year of the 10-year programme. The Deal has enabled investment of £155m of the approved funding, leveraged a further £180M of external Investment and supported 2,451 local jobs. To date, achievements include Growing Tay Cities Biomedical Cluster (£25m) University of Dundee, CyberQuarter (£11.7m) Abertay University, 5G Digital Test Beds (£2M) Dundee City Council, Discovery Point Transformed (£2.5m) Dundee Heritage Trust.

The % of 16-19 Year Olds participating in Education, Training or Employment has increased for the second-year running, and the rate of 91.3% is Dundee's highest ever. The Council has been focusing on positive destinations through the implementation of the Council's new single Corporate Employability Service and the delivery of the 'Positive Destination Improvement Plan'. Although Dundee currently has the lowest participation rate of all local authorities in Scotland, the ongoing work of the Council's employability service, particularly through the Discover Work partnership, aims to keep improving outcomes for young people.

## PERFORMANCE


	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
	SME Business Base per 10,000 Head of Working Age Population	349.8	347.6	359.4	372	400			<p>SMEs: 3,530 (Office for National Statistics - UK Business Data: 2025) This is up from 3,450 in 2024.</p> <p>Working Age Population Estimate: 98,226 (National Records for Scotland) – Population Mid-Year Estimate 2024 - latest data). This is down from 99,253 in the 2023 Population Mid-Year Estimate.</p> <p>SMEs per 10,000 Working Age Population: 359.4.</p>
	% of 16-19 Year Olds participating in Education, Training or Employment	89.4%	90.5%	91.3%	92%	95%			Skills Development Scotland published the Annual Participation Measure for 2025 on 26th August. It reported that 91.3% of 16-19 years olds in Dundee were participating in Education, Employment or Training. It stated that of this 68.4% were in education, 19.7% were in employment and 3.1% were in training or development.
	Visitor numbers to Dundee (000s)	1249	1357	1418	752	1058			Dundee's visitor numbers have shown strong and sustained growth. After a dip during the pandemic, figures have rebounded sharply, almost doubling in just three years. The current trend is upward, with performance exceeding targets year-on-year which reflects a healthy and growing tourism economy for the city. This year's growth - up 4.6% - was driven by a rise in staying visitors, major event activity, new hotel openings, and increased cruise ship arrivals.




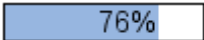

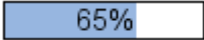

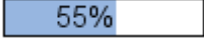

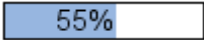

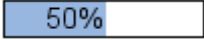
	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
	% of Procurement Spent on Local Enterprises	39.0%	46.9%	57%	41.0%	50%			<p>An important element of Community Wealth Building is retaining as much funding in the local area as is possible, to strengthen the resilience of the local economy. As well as 57% of Dundee City Council's procurement being spent within the Council area, 61% of procurement was on enterprises within Tayside and Fife and 84.5% on enterprises within Scotland.</p> <p>The Corporate Procurement Team continue to undertake a range of activity to encourage local contractors to compete for tender opportunities and sub-contract opportunities. This includes spend monitoring approaches on major capital programmes which encourages the use of local sub-contractors and suppliers, an annual Meet the Buyer Tayside event to engage and explore a 'local first' approach where possible for below threshold - low value procurements. It also includes supply specific, pre-tender engagement activity to allow potential bidders to get 'tender ready'.</p> <p>Comparable data for other councils shows that Dundee City Council is ranked 1<sup>st</sup> out of all Scottish local authorities for local procurement spend. This strong performance underscores Dundee's commitment to supporting the local economy through strategic procurement practices.</p> <p>While the recent figures represent a significant success, it is important to note that Dundee City Council's local spend has been largely driven by major construction projects such as the East End Campus.</p>



\*Latest Figure is 2024/25, unless specified otherwise

## ACTIONS

	Action	Progress Bar	Due Date	Latest Update
	Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.	<div><div>100%</div></div>	30-Nov-2024	Completed June 2024.



	Action	Progress Bar	Due Date	Latest Update
	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		31-Mar-2027	New video content is now available for stakeholders to use in their marketing of the city. One is an overview and covers key messages, the other is tourism based and targeted at visitors. New photography also exists and is available for use via a FLIKR account. The new 5 year tourism strategy has been published: <a href="#">Dundee Tourism Strategy-2025-2030.pdf</a>
	Increase the number of start-ups and SMEs in the city and support their expansion		31-Mar-2027	Business Gateway Tayside Service continues to meet or exceed performance targets. UK Shared Prosperity Funding is being used in 2025/2026 to provide digital support to SMEs, provide grant support (Dundee Business Growth and Innovation Grant); and provide SME skills support via D&A College. 2 Community Advisers have also been employed using UKSPF to offer outreach support to start-ups and SMEs.
	Maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice		31-Mar-2027	A newly appointed Quality Improvement Education Officer has recently taken post to progress this priority. Education continues to work with Learning and Organisational Development to look at ways of promoting apprenticeship and other job opportunities within the Council. All secondary schools are actively involved in partnering with 'Career Ready' a programme connecting young people aged 15 to 18 to workplace opportunities, which includes paid internships within the local authority. 'Discover Work' are working alongside schools to offer apprenticeship roles within the council, to be funded through the All in Dundee area of work. Agreed to pilot some work with schools in exploring 'A Day in Life of a e.g. Civil Engineer' and arranging opportunities for young people to visit/immerse in the work of departments across the council. Continue to work in schools with vocational learning advisers to support writing of CVs, application forms and interview techniques with young people - offered to all secondary schools. Further meetings have been held to review the opportunities offered through Community Wealth building e.g. looking at info regarding any college placements, etc that come into DCC e.g. SVQ, Foundation Apprenticeships, HNCs and higher levels qualifications.
	Increase the percentage of Dundee City Council Procurement spent with Dundee based organisations		31-Mar-2027	Local Spend (Dundee City) as a % of Total Procurement Spend 46.38% (2023/24) 55.93% (2024/25). While this is significant success it is important to note that the local spend figures have been given a particular boost in 2023 - 2025 due to the impact of local spend activity on large construction contracts including Drumgeith Community Campus.
	Continue to grow the number of jobs within Dundee Waterfront		31-Mar-2027	Construction of the new James Thomson House continues and is due for completion in 2025. Final negotiations with tenants are underway for the office spaces, and interest for the ground floor commercial units is being monitored by the Council's agents.

	Action	Progress Bar	Due Date	Latest Update
				<p>The BT development on Site 1 is complete with BT taking occupancy of the office component of the development in early 2025. Further Grade A office accommodation on the top floor of the building is currently being marketed by agents.</p> <p>The Sleeperz hotel continues to be branded as Four Points Flex by Sheraton. Now part of the Marriot Bonvoy group, the hotel will benefit from being part of the world's leading hotel loyalty programme.</p>
	Increase and enhance employment pathways, in particular supporting around 11,000 unemployed or economically inactive people towards job seeking and 16–19-year-olds into positive destinations	<div><div>50%</div></div>	31-Mar-2027	<p>Elements of All in Dundee's service offer have been scaled up following the award of additional No One Left Behind funding for Specialist Employability Support.</p> <p>Implementation of the Council's new single Corporate Employability Service continues. The Council's new approach should complement All in Dundee, which both represent the broader Employability Pathway Programme 2024-2029, and further support the vision and goals outlined in the Discover Work Strategy &amp; Action Plan 2022 – 2027.</p> <p>Information on performance of the Employability Pathway programme for 2024/2025 will be prepared for and included in a report for the Fair Work, Economic Growth, and Infrastructure Committee in November 2026.</p> <p>Progress with the 'Positive Destination Improvement Plan', the corresponding 'Improvement Framework', and 'Improvement Groups' activity continues to be the responsibility of the overarching 'Positive Destinations Implementation Group'.</p> <p>The Annual Participation Measure was published in August 2025. While Dundee remains 32nd in the league table, performance is improving significantly. The last year has been the highest ever participation rate and for only the 3rd time since 2016, Dundee is better than the Scottish average in the 'Unconfirmed Status'.</p>
	Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre	<div><div>40%</div></div>	31-Mar-2027	<p>Developments on this action includes a range of work:</p> <ul style="list-style-type: none"> <li>• The Eastern Quarter commission is now complete and will be noted at the Fair Work and Economic Growth and Infrastructure (FWEGI) Committee – 17 Nov 2025.</li> <li>• Progress is being made on implementation of the Eastern Quarter / Murraygate project, and the outcome of the tender exercise will be reported to Committee in February 2026. Subject to approvals, construction is scheduled to begin in Spring 2026.</li> <li>• Development of the city centre BID proposal continues. An event was held in Livehouse on 10th September to enable further engagement with city centre businesses and</li> </ul>

	Action	Progress Bar	Due Date	Latest Update
				<p>stakeholders. A survey to establish key priority areas for any future BID now has over 60 responses.</p> <ul style="list-style-type: none"> <li>• Development continues on the Bell Street Sustainable Transport Hub. The main works that includes installation of EV chargers, PV panels, battery storage and electrical upgrades was approved at the 6th January FWEGI committee and is now nearing completion. The ground floor of the hub will be operated by Dundee Cycle Hub and will include several key facilities: a Regional Bike Reuse Centre, public cycle storage, and a skills park for bikes and wheeled sports. These services are expected to open to the public in Spring 2026, following completion of fit-out works by the operator.</li> <li>• Union Street full pedestrianisation: the technical and detailed design is now complete. A funding bid was submitted to Transport Scotland's Tier 2 Active Travel Infrastructure Fund for construction stage funding in 2025/26. The outcome is expected in October.</li> <li>• City Centre Active Travel: a funding bid was submitted to Transport Scotland's Tier 2 Active Travel Infrastructure fund for developing the technical/detailed design of active travel routes within the North-West quarter of the city centre. Outcome now expected next financial year.</li> <li>• City Centre Traffic Modelling: consultants Systra were appointed in April to carry out a multi-option traffic modelling study for the city centre. Traffic survey data has now been collected, and development of a new city centre model is underway. Scenario testing aligned with the CCSIP is currently being prepared and will be undertaken later this year. The overall programme of work is scheduled for completion in summer 2026.</li> <li>• City Centre Lighting Strategy: the strategy has now been finalised and provides a clear, evidence-based framework to guide future lighting design across the city centre. It sets out principles and recommendations to ensure lighting schemes are well-informed, cohesive, and aligned with broader urban design objectives.</li> <li>• The feature lighting contract on the Caird Hall is due to be completed early 2026.</li> <li>• Public Health and Safety: ongoing fortnightly meetings with Environment, Community Payback and City Centre Management (CCM) to identify key areas of concern. CCM meeting held with Police Scotland and H&amp;SP who invited Hillcrest Futures and other agencies. The police also have weekly plain clothes days of action planned and keen to have support from agencies. Ongoing internal conversations being had regarding antisocial behaviour in city centre.</li> </ul>



## **TACKLE CLIMATE CHANGE AND REACH NET ZERO EMISSIONS 2045**

### **EXECUTIVE SUMMARY**

The key performance indicators show that despite the work the Council is doing to deliver on this strategic priority, this is a challenging theme for the Council as all 4 indicators are not meeting the expected targets.

The two indicators which focus on the Council's reduction of corporate consumption and emissions do show improvement between 2023/24 and 2024/25. This was important following the increase in 2023/24's figures from the previous year, however, they are not reducing at the rate that is required. There are key strategies in place, aimed at helping the Council become a net zero organisation by 2038, and support Dundee to become a net zero city by 2045. These include the Net Zero Transition Plan and Local Area Energy Plan. The delivery of these plans across the city will aim to drive improvements in these indicators in following years.













The percentage of household waste that is recycled has deteriorated between 2023 and 2024; however, the new 2025-30 Waste Strategy is due to be submitted to Committee for approval in November 2025 with new key objectives and actions to improve this outcome.

A new Dundee recycling campaign was launched urging residents in the city to sort their rubbish into the correct bins before disposing of it. The campaign, entitled 'Recycling: Let's Sort It', aims to boost recycling and encourage the people of Dundee to use Council resources such as the Dundee MyBins App and the A-Z Recycling Guide to sort their waste and put the right item in the right bin. The City's bin lorries are now emblazoned in campaign-related advertising to support the initiative and spread the message citywide.

A pioneering Dundee climate emergency project in St Mary's has been approved and a tender process for delivery of the proposed St Mary's Drainage Strategy (St Leonards Park) is being progressed. Design development and site investigations funding of £450,000 is coming from Scottish Water, alongside £250,000 from Dundee City Council. The project, once constructed, will deliver flood resilience, active travel and road safety improvements, green spaces and increased biodiversity. This project has been recognised by the Scottish Government as a national example of the type of initiative that needs to be undertaken across Scotland to meet the climate emergency.


The measure of cycling indicator is published biennially so this data, which is from 2023 and may not provide an accurate figure for current active travel in Dundee. However, there have been a number of positive outcomes recently demonstrating the Council's commitment towards active travel, including the completion of the Bell Street Active Travel Hub (which has been shortlisted in the COSLA Excellence Awards 2025), and the successful rollout of 'safer school streets' initiative. Cycling Scotland hosted its annual conference in the city in September. The event was attended by organisations involved in supporting more people to cycle for everyday journeys.

## PERFORMANCE



	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
	Measure of cycling in the city	32%	28%	28%	32%	40%			28% of all residents' cycle, this is the most up to date data available, from the recently published Dundee Walking & Cycling Index 2023.
	CO2 emission (property energy consumption) in tonnes of CO2	17,562	19,482	19,174	17,853	16,112			2024/25 figures therefore equate to a slight decrease in consumption of 1.58%. Both gas and electricity showing a small decrease in consumption. These decreases do not meet the Council's targets of 5% reduction each year.  A return to the energy management strategy (e.g. revised energy policy and action plan; capital investment; staff, building users' and partners' engagement) is essential to achieving Transition to Net Zero (NZT) and avoidable cost commitments.
	DCC Carbon Footprint Emissions (t CO2e)	24,130	26,419	25,374	24,359	21,984			This is figure will be reported in the Public Bodies Climate Change Duties report to on 17 <sup>th</sup> November to the Climate, Environment and Biodiversity Committee.
	Percentage of household waste recycled or composted. * Please note recycling percentages relates specifically to calendar year,	35.6%	36.6%	35.1%	40.2%	44.4%			35.1% is the recycling rate for 2024 reviewed and verified by SEPA. This is also a Local Government Benchmarking Framework indicator, and the family group average of similar local authorities is 42.3%. Out of Scotland's 32 local authorities, Dundee ranks 29 <sup>th</sup> , ahead only of Glasgow (30.6%), Orkney (21.1%), and Shetland (20.5%).

\*Latest Figure is 2024/25, unless specified otherwise

## ACTIONS

	Action	Progress Bar	Due Date	Latest Update
	Establish a Low Emission Zone in Dundee by 2020 to contribute to the broader city objectives and the vision to create a healthy, vibrant, and attractive city by protecting public health through improving air quality.	<div><div>100%</div></div>	31-May-2024	Completed May 2024.

	Action	Progress Bar	Due Date	Latest Update
✓	Develop a city-wide Local Area Energy Plan (LAEP) and Local Heat & Energy Efficiency Strategy (LHEES) taking a whole system approach to decarbonising, decentralising and digitising heat and energy system at local level	<div><div>100%</div></div>	31-Mar-2027	Completed October 2024.
✓	Expand the rollout of 'safer school streets' initiative	<div><div>100%</div></div>	31-Mar-2027	Action now complete. Active Travel Officers continue to support School Streets with a variety of behaviour change measures at the 13 schools which are taking part.
▶	Develop and implement a Net Zero Transition Plan and Carbon Budget for DCC	<div><div>88%</div></div>	31-Mar-2027	First report on progress went to Committee in January, this was a full update on actions and emissions reduction. Next report due to CLT in June 2025 which is a high-level update regarding governance, training and engagement.
▶	Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund	<div><div>87%</div></div>	31-Mar-2027	<p>There was an underspend on Round 1 projects of £15,509. This was carried over to the Dundee Climate Fund (DCF) Round 3, increasing Round 3 funding to £110,602, with 6 projects supported:</p> <ul style="list-style-type: none"> <li>• Campy Growers' Green Gazebo: A Place to Connect - £24,962</li> <li>• Creative Gardens – Connecting Community, Nature, and Art - £9,033</li> <li>• Scottish Action for Mental Health: Growing Chrysalis Dawson Park Community Garden - £24,464</li> <li>• ScrapAntics Resilience Worker - £19,333</li> <li>• Student-Led Farmers Market – Eastern Dundee Pupil Food Growing Initiative - £6,810</li> <li>• The Maxwell Centre: The Big Grow Dundee - £22,160</li> </ul> <p>DCF 3 allocated £106,762, leaving an underspend of £3,910. Once final calculations of DCF 2 and 3 have been concluded, further underspend might be identified which will be assigned to another DCF 3 project, if suitable.</p>
▶	Embed a Cycle Network Plan within the Local Development Plan	<div><div>75%</div></div>	31-Mar-2027	The Sustainable Transport Delivery Plan is currently being updated to reflect additional active travel projects.
▶	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	<div><div>65%</div></div>	31-Mar-2027	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. The public realm improvements to enhance the pedestrianised area of Lochee High Street was successfully undertaken and development works completed in summer 2025. The Council has continued to work in partnership with Sustrans and the local community in Stobswell with the creation of pocket parks in the area and a collaborative concept design has been developed for the next planned pocket park

	Action	Progress Bar	Due Date	Latest Update
				<p>at Eliza Street. Action has been taken to progress with delivering the outcomes within the Dundee's City Centre Strategic Investment Plan (CCSIP). A key aspect of this has been collaborative working with consultants in the preparation of the Eastern Quarter Masterplan which is anticipated to be published at the end of 2025. The CCSIP Eastern Quarter Masterplan will establish a programme of deliverable public realm projects, such as enhancing public spaces and active travel opportunities, which will inform future capital investment in the Eastern Quarter area of the city centre.</p> <p>Other ward-based actions are taking place in Strathmartine (Keswick Greenspace &amp; St Mary's Community Garden), North East &amp; East End (Longhaugh &amp; Pitarlie Road Playpark, Fintry &amp; Whitfield Community Gardens), Coldside (Hilltown Wild Flower Project), Maryfield &amp; Stobswell (Pedestrian safety – cycle lanes &amp; walkways), Lochee (Pocket Park) and the West End (The Friary Recovery Garden).</p>
	Deliver the action plan to reduce waste, and reuse or recycle more	<div><div>60%</div></div>	31-Mar-2027	The Waste Team have been preparing the 2025 - 2030 waste strategy for approval. An interface with key actions and aspects of the Take Pride Campaign will be included in the updated plan. This will reflect new and emerging legislative and regulatory obligations and will set out how these will be met over the next 5 years. The plan will include updated key objectives and actions necessary to improve in relation to targets.
	Support the Scottish Government's plans to invest £500million nationally over the next 5 years to support walking, wheeling and cycling infrastructure	<div><div>60%</div></div>	31-Mar-2027	Officers continue to pursue external funding to deliver active travel schemes as identified within the Council's Sustainable Transport Delivery Plan 2024-2034. Dundee City Council has been awarded £745,000 in grant funding from Transport Scotland to develop design plans for a 'sustainable transport corridor' along the Lochee and Arbroath Road arterial routes. This new design will integrate previous concepts for active travel and bus priority. The technical design is scheduled for completion by March 2026.



## **BUILD RESILIENT AND EMPOWERED COMMUNITIES**

### **EXECUTIVE SUMMARY**

The key performance indicators within this strategic priority are largely on track, with 4 out of 5 indicators being on target.

Although participatory budget spend as a proportion of the budget saw a small decrease between 2023/24 and 2024/25, it remains above the 1% target, which is specified as the expected achievement for all local authorities by COSLA. This is evidence that Dundee is embedding participatory budgeting into operational practice, empowering communities to make financial decisions on matters which affect them. The indicator for the number of Dundee Citizens contributing to local community plan outcomes is also performing well and has comfortably exceeded the quarterly target in both Q1 and Q2 of 2025/26, this result is another strong indication of the Council's success in supporting to empower communities. The Council's work as part of the What Matters to You Partnership has been shortlisted in the COSLA Excellence Awards 2025.

The climate change fund initiative saw Dundee City Council act as the first local authority in Scotland to use a community choices participatory budgeting model to identify and involve citizens to decide directly on local climate change spend. Through the process, members of the public chose which local community projects acting on climate change, reducing carbon emissions and engaging with communities, to allocate funding.







2024/25 saw an exceptional year for Council and Registered Social Landlord new housing completions, with a 341. During 25/26, there have been 21 housing completions, below the annual target of 200. However, completions will increase as several sites currently under construction are completed. The full 2025/26 figure will include those which are completed by the end of the year and will be reported in the Council Plan Annual Progress Report next year.

Town Vacancy Rate is the worst performing indicator, having deteriorated from 17.7% to 19.8% between 2023/24 and 2024/25, and is not meeting the expected target of 11.1%. There has been progress, particularly in the openings of new shops in the Overgate, but areas such as the Murraygate and Reform Street remain more challenging to fill. Despite the progress made, this deterioration and difference from target means that this indicator will remain as an area for improvement over the coming year. The agreed action to improve this can be found on page 6.

A key highlight from the last six months is that Drumgeith Campus is now open and operational, a key milestone of a large and ambitious project. Greenfield Academy has had its first term on site, and work continues to deliver the campus to its full potential as a state of the art community facility.



## PERFORMANCE

	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
	Number of Dundee Citizens contributing to local community plan outcomes.	396 (Q2 2023/24)	498 (Q2 2024/25)	520 (Q2 2025/26)	250 (Quarterly target)	250 (Quarterly target)			<p>There continues to be an increase in citizens contributing to local community plan outcomes through high levels of volunteers and active participation.</p> <p>There is an increase in parents becoming actively involved in delivering low-cost family activities in communities which is helping tackle social isolation and cost of living priorities.</p> <p>The delivery of food provision in local communities also continues to support new community volunteers to effectively address local and city-wide priorities.</p> <p>Young people in local communities are actively contributing to Local Community plan outcomes by volunteering at youth evening youth provision which plays a significant role in improving health and wellbeing and reducing social isolation.</p> <p>Q1 also saw a high number of individuals engaging (559) exceeding the quarterly target (250).</p>
	Percentage of spend allocated by Participatory Budgeting	0.90%	1.18%	1.04%	1%	1%			<p>A significant element of Dundee's PB return is made up of engaging children and families in participatory approaches. Parents and Pupils were involved in the allocation of over £1.1 million of Pupil Equity Funding to support the narrowing of educational and social outcomes.</p> <p>A new Neighbourhood Capital Fund was initiated with a specific target of getting youth voice heard in the allocation of monies to improve assets and the environment in communities so that they meet the needs of future Dundonians.</p> <p>In addition, the Dundee Alcohol &amp; Drugs Devolved Fund has been nominated for an APSE award in recognition of the innovative work of involving people with lived experience of substance use in the allocation of</p>

	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
									funds to prevent substance use and the positive impact it has had upon those participants and their own recovery journey.
✓	Number of antisocial behaviour complaints	736 (April-Sep 2023)	735 (April-Sep 2024)	693 (April-Sep 2025)	716 (half-yr target)	622 (half-yr target)	↑	↑	Work is ongoing to continue to reduce the number of reports of antisocial behaviour. This includes a high level of preventative measures, early intervention, and engagement, and working collaboratively with both internal and external partners.
✓	Number of Council and Registered Social Landlord new housing completions	101	264	341	200	200	↑	↑	To the end of March, there were 341 affordable housing completions including 23 market acquisitions by Dundee City Council. This exceeding the annual target in 2024/25.
⛔	Town vacancy rates	18%	17.7%	19.8%	11.1%	10%	↓	↓	<p>The Dundee City Council SLAED Indicator Return template for 2024/25 stated that the town centre vacancy rate in Dundee City stood at 19.8%. The data source for this performance indicator is Experian.</p> <p>Overall vacancy rate has increased due to key closures in Murraygate. Wellgate vacancy is 28% and Overgate has had significant investment and vacancy currently sitting at just 2%.</p>

\*Latest Figure is 2024/25, unless specified otherwise

## ACTIONS

	Action	Progress Bar	Due Date	Latest Update
✓	Maximise participatory budgeting in all forms	<div><div>100%</div></div>	31-Mar-2027	Completed October 2024.
✓	Kirkton Community HUB trial	<div><div>100%</div></div>	30-Jun-2025	The move of all services has been completed with Kirkton Community Centre being closed to all service users from 28 April 2025. The building is now in the process of being demolished.

	Action	Progress Bar	Due Date	Latest Update
				All Local Management Group activities are using interim or final locations and the remaining finalised locations for all LMG groups are in place. Services already identified as being delivered from the school estate have already moved successfully.
▶	Increase community use and ownership of Council owned assets	<div><div>75%</div></div>	31-Mar-2027	A Community Asset Transfer request has been received and assessed by the Community Asset Transfer review group. The group have been advised that further information is required. Communities have been enhancing links with Community Ownership Support Scotland. An advisor from the service met with 7 community groups in Dundee in August and shared resources, advice and guidance around governance and community ownership.
▶	Invest a further £80+ million in new and improved schools (Western Gateway and East End Campus)	<div><div>70%</div></div>	31-Mar-2027	<p>The official media launch for the new Drumgeith campus took place in mid-August. The official opening of the building is planned for later this year. The Drumgeith Campus is proving popular with local organisations and facility bookings are increasing. A number of private and community-based activities have been established, including a programme of classes and events delivered by Leisure and Culture Dundee.</p> <p>A final Project Board meeting was held at the new campus in October. Attention will now focus upon the delivery of other projects.</p>
▶	Build affordable houses that meet community needs	<div><div>65%</div></div>	31-Mar-2027	As of 1st October 2025, there have been 21 completions through the affordable housing investment plan. A number of sites are under construction which will increase completions by the end of the year.
▶	Work with Scottish Government on a Local Democracy Bill to further empower councils and local communities.	<div><div>50%</div></div>	31-Mar-2027	This is a regular item on the agenda for the COSLA Leaders meetings and officers continue to keep the Leader and Chief Executive briefed on the progress being made. Reports to Council Leadership Team and City Governance Committee will be provided as and when required.
▶	Incorporate the 20 Minute Neighbourhood concept into the forthcoming the Local Development Plan	<div><div>30%</div></div>	31-Mar-2027	Engagement on all topic papers complete. Evidence Report due to be presented to Fair Work, Economic Growth and Infrastructure Committee on 17 <sup>th</sup> November 2025.
▶	Help reanimate vacant places in the city centre and other retail areas	<div><div>20%</div></div>	31-Mar-2027	Overgate now at 2% vacancy with Mango, Clarks, Frasers opening in June 2025. New openings continue in city centre but closures too due to external factors as well as downturn in business/footfall. Creative Dundee had space in DCC unit on Castle St until summer 25 and now Jupiter + have taken that space as well as former vacant Skipton Building Society for 6 months. The Council has launched a number of grants from Community Regeneration Partnership Funding for external facade, internal fit out and historic buildings.



## DESIGN A MODERN COUNCIL

### EXECUTIVE SUMMARY

2 out of 3 key performance indicators for this strategic priority are not currently meeting the targets that were set out at the start of the plan.

Despite this, the two indicators that measure online services demonstrate a greater number of online transactions and greater proportion of digital self-service are taking place. These have both also improved substantially since the start of the plan with the number of online transactions increasing by 17.8%, and the percentage of customers using self-service options increasing by 45%. Dundee will continue to improve its offer of digital services to customers through the digital theme of transformation programme.

The total number of opportunities provided to young people deteriorated slightly between 2023/24 and 2024/25, which has come at the same time as the employability service trying to mitigate the impact of reduced funding. However, the youth employability service is continuing to deliver positive outcomes despite these challenges. The Council itself has been helping to give young people employment opportunities, with 10 Modern Apprentices and 2 Graduate Apprentices being recruited by the Council so far during 2025/26.

### Transformation Programme Update

The Council's Transformation Programme is making good progress whilst ensuring that our services are modern, based on the needs of users and continue to be financially sustainable. Audit Scotland's recent Best Value Thematic of Transformation report did not highlight any significant risks and commended the governance approach in place. As part of the Council's submission to the inspectorate, case studies in the following areas were provided as evidence of transformation that has been delivered as part of the wider Transformation Programme:

- Building Family Support and Internal Foster Care - costs in this area have reduced and outcomes have improved by reducing the overall number of care experienced children and young people through targeted family support; increased those in Kinship Care through improved identification and support of carers; building local residential capacity; preventing or returning children from external residential care; providing targeted support in schools.
- Granicus – created the capability for the Council to rapidly deploy self service solutions for service users. The system provides a single method for Council front line staff to feed into the solution, therefore allowing for requests and transactions to be work flowed into back-office systems. For example, processing blue badge applications, complaints handling and administering fuel payments for vulnerable and protected groups.
- Property Rationalisation – ensures that the Council's property portfolio is managed to ensure these assets are used in an efficient manner and aligned with the needs of the Council, services users and staff. An example of this is the Drumgeith Community Campus and Greenfield Academy, which opened in August 2025. The new school replaces the former Braeview Academy and Craigie High School that were no longer fit for purpose. As the largest investment in education, sport and community provision in the city, the flagship Community Campus will bring state-of-the-art facilities and services to the area. Services and community groups/activities are now operating and expanding into the Campus.

- What Matters to You (WM2U) – a good example of how the Council works in a transformational way with communities, focusing on community-based systems change by getting to know families in local communities to explore ways to address what truly matters to them.







The three recommendations from Audit Scotland's report focus on financial savings associated with transformation, benefits tracking and increasing awareness of the programme for elected members and the public and work is progressing in these areas. Since the audit was carried out, the Council has since shared its experiences of both transformation and the audit process with other local authorities across Scotland.




As part of the overall Transformation Programme, delivery boards have been established with agreed remits for three of the themes i.e. Digital, Property Rationalisation and People. These are intended to provide the right balance of good governance whilst acknowledging the important role of the various boards in delivering transformation at pace. Furthermore, the Council has updated its approach to service re-design, a methodology that can be adopted across the programme.

The first council Leadership Conference of 2025 focused on "Thinking Strategically Digital". The council is making good progress in harnessing technology to improve outcomes for citizens in Dundee. Increasing the number of online transactions, improved collaboration and data driven decision making are good examples of the progress being made in recent years. The Council recognises the challenges around the pace of change and ensuring all employees have the skills they need now and in the future. As the council looks at a different way of delivering services, asking how technology can help is critical. Moving forward, key goals are to further develop a digital culture, embrace innovation, explore the power of Artificial Intelligence and make best use of the tools available to collaborate more effectively.







It is important that the Council continues to identify ways in which it can continue to transform and work has been initiated to look at our service standards and performance against these as well as to consider the implications of the recently published Public Sector Reform Strategy.


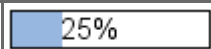
## PERFORMANCE

	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
	Percentage of customers using self-service options	62.1%	62.3%	63.5%	71%	99%			Mid-year data for 2025/26 shows a continuation of the majority of transactions managed by customer services through the online self-service channels, with a slight increase. Online service options continue to be developed as part of the Digital Transformation Programme.
	Total number of online transactions	347,519	384,760	415,148	440,000	500,000			The Digital Transformation programme is continuing to develop new online transaction options for customers.

	Performance Indicator	Yr-2	Yr-1	Latest Figure*	Current Target	Year 5 Target	Short Term Trend	Long Term Trend	Latest Note
	The total number of opportunities provided to young people	117	199	181	181	181			<p>During the period April 2024 - 31 March 2025 the youth employability service had 181 new young people accessing employability support. During the period 67 young people moved into jobs, 7 into Modern Apprenticeships and 34 into FE/training. This equates to a 59.6% outcome rate.</p> <p>The target for this indicator has been lowered to reflect funding changes outwith the control of the youth employability service. The 2024/25 figure has been used as a baseline for this, and the year 5 target is to maintain this target as the level of funding remains uncertain in future.</p>

## ACTIONS

	Action	Progress Bar	Due Date	Latest Update
	The Long-Term Financial Strategy to be updated to reflect new Council Plan priorities.	<div><div>100%</div></div>	31-Mar-2024	Completed March 2024.
	Roll out hybrid working across the Council	<div><div>100%</div></div>	01-Apr-2025	Completed April 2024.
	Increase digital learning, teaching of new working methods and developing the skills of our employees	<div><div>100%</div></div>	01-Apr-2024	Completed October 2024.
	Deliver options to balance the Council's budget each year	<div><div>75%</div></div>	31-Mar-2027	Officers provided sufficient options to members to agree a balanced budget for 2025/26, and this was agreed by City Governance on 27 February 2025. Work will now commence to prepare a revenue budget strategy for 2026/27 that will aim to do the same.
	Delivering a programme of service redesign reviews to embed the digital and community empowerment changes	<div><div>55%</div></div>	31-Mar-2027	An iteration to the previous approach to service design has now been produced. Members of the Transformation and Performance Teams currently attending service Extended Leadership Teams aiming to identify new projects that may adopt service design methodology as an approach.
	Increase the uptake of modern and graduate apprenticeships	<div><div>50%</div></div>	31-Mar-2027	Since April 2024 we have recruited 10 Modern Apprentices, 2 Graduate Apprentices to Dundee City Council. As part of our workforce planning approach have 10 existing employees who are now undertaking various Graduate Apprenticeship programmes.

	Action	Progress Bar	Due Date	Latest Update
				<p>There are 2 new Graduate Apprentice programmes which we are in discussion with universities and professional groups to take forward.</p> <p>We also have 45 Crafts and Trades Modern Apprenticeships undertaking 4-year apprenticeships in Plumbing, Electricians, Gas Engineer, Painter, roofer, slater, scaffolder, glazier, Blacksmith, wood machinist and Joiner</p>
	The roll out of a digital transformation programme	 25%	31-Mar-2027	<p>Since the start of the financial year, the Digital Strategy has moved from planning into delivery mode, with a focus on embedding the principles of Modern Council, Customer First, and Data-Driven Decision Making across all service areas. The key priorities are: Digital Sprints Programme, Contact Centre Modernisation and Governance &amp; Engagement. The next stage in strategy implementation is to finalise the delivery plan for the Council, Leisure &amp; Culture Dundee, Dundee Health &amp; Social Care Partnership and all Dundee Schools. A programme of change for IOS and Corporate software systems will also be established.</p>

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