

City Chambers
DUNDEE
DD1 3BY

30th January, 2024

Membership

Bailie Kevin Keenan
Bailie Helen Wright
Bailie Fraser Macpherson
Bailie Derek Scott
Depute Lord Provost Kevin Cordell
Bailie Christina Roberts
Councillor Nadia El-Nakla
Councillor Lynne Short

Dear Colleague

SCRUTINY COMMITTEE

You are requested to attend a MEETING of the **SCRUTINY COMMITTEE** to be held remotely on Wednesday, 7th February, 2024 at 2.00 pm. Substitute members are allowed.

Members of the Press or Public wishing to join the meeting should contact Committee Services on telephone (01382) 434228 or by email at committee.services@dundeecity.gov.uk by 5.00 pm on Monday, 5th February, 2024.

Yours faithfully

GREGORY COLGAN

Chief Executive

1 DECLARATION OF INTEREST

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

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

2 FIRE AND RESCUE QUARTERLY PERFORMANCE REPORT - Page 1

(Report No 44-2024 by Area Commander Sharp, copy attached).

3 DUNDEE POLICING AREA QUARTERLY POLICE REPORT - Page 25

(Report No 45-2024 by Chief Superintendent Davison, copy attached).

4 INTERNAL AUDIT PLAN UPDATE AND PROGRESS REPORT - Page 59

(Report No 35-2024 by the Chief Internal Auditor, copy attached).

5 DUNDEE INTEGRATION JOINT BOARD INTERNAL AUDIT REPORT - Page 73

(Report No 36-2024 by the Chief Internal Auditor, copy attached).

6 COUNCIL PLAN 2022/2027 MID YEAR PROGRESS REPORT 2023/2024 - Page 93

(Report No 324-2023 by the Chief Executive, copy attached).

(This report was remitted to this Committee for further consideration as agreed at meeting of the City Governance Committee of 4th December, 2023).

7 NEIGHBOURHOOD SERVICES SERVICE PLAN 2022/2027 MID YEAR PROGRESS REPORT 2023/2024 - Page 127

(Report No 19-2024 by the Executive Director of Neighbourhood Services, copy attached).

(This report was remitted to this Committee for further consideration as agreed at meeting of the City Governance Committee of 22nd January, 2024).

REPORT TO: DUNDEE CITY COUNCIL COMMUNITY SCRUTINY COMMITTEE**REPORT NUMBER – 44-2024****7th February 2024****Report by Area Commander Jason Sharp, Local Senior Officer,
Scottish Fire and Rescue Service**

**SUBJECT: FIRE AND RESCUE QUARTERLY PERFORMANCE REPORT
1st October TO 31st December 2023****Abstract**

The Report contains performance information relating to the third quarter (October - December) of 2023-2024 on the performance of the Scottish Fire and Rescue Service in support of Member scrutiny of local service delivery.

1 PURPOSE OF THE REPORT

To provide information for the Committee regarding the performance of the Scottish Fire and Rescue Service against the priorities, outcomes and performance measures detailed within the Local Fire and Rescue Plan for Dundee 2020–2023, to facilitate local scrutiny.

2 RECOMMENDATIONS

It is recommended that members:

Note, scrutinise and question the content of this report.

3 FINANCIAL IMPLICATIONS

None.

4 BACKGROUND

4.1 The Local Fire and Rescue Plan for Dundee 2020-2023 was approved by the Community Safety and Public Protection Committee on 16 November 2020. In support of delivering the priorities in this plan, twelve headline indicators are utilised as performance measures and form the basis of quarterly monitoring reports.

4.2 The priorities and outcomes contained within the Local Fire and Rescue Plan reflect 'place' and the contribution of the Scottish Fire and Rescue Service to the City Plan for Dundee 2017-2026.

4.3 In summary the following priorities are detailed within the plan:

- Priority 1 – Improving Fire Safety in the Home
- Priority 2 – Improving Fire Safety and Resilience in the Business Community
- Priority 3 – Minimising the Impact of Unintentional Harm
- Priority 4 – Reducing Unwanted Fire Alarm Signals
- Priority 5 – Reducing Deliberate Fires
- Priority 6 – Effective Risk Management and Operational Preparedness

4.4 Appendix 1 attached to this report provides a detailed breakdown and analysis of all data collected during the reporting period. In addition, further sections are included to provide Members with an overview of a range of community safety engagement events and partnership working. Furthermore, it highlights any notable incidents and events.

5 EQUALITY IMPACT ASSESSMENT

5.1 Not applicable.

6 ENVIRONMENTAL ISSUES

6.1 There are no environmental issues arising as a consequence of this report.

7 SUMMARY

7.1 The attached report updates members regarding significant community safety engagement activities and gives context to the performance of the Scottish Fire and Rescue Service in the Dundee area against headline indicators and performance measures.

Area Commander Jason Sharp
Local Senior Officer
Perth & Kinross, Angus and Dundee
Scottish Fire and Rescue Service
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Dundee
DD1 5PA



QUARTERLY MONITORING REPORT

Covering the activities and performance in support of the Local Fire and Rescue Plan for Dundee 2020-2023

Quarter Three: 2023-24

ABOUT THE STATISTICS IN THIS REPORT

The activity totals and other statistics quoted in this report are provisional in nature and subject to change as a result of ongoing quality assurance and review.

Because all statistics quoted are provisional there may be differences in the period totals quoted in our reports after original publication which result from revisions or additions to the data on our systems.

From 2015-16 onwards responsibility for the publication of end-year statistical data transferred from the Scottish Government to the SFRS. This change of responsibility does not change the status of the figures quoted in this and other SFRS reports reported to the Committee.

TABLE OF CONTENTS	PAGE
Introduction	5
Quarterly Performance Summary	6
Quarterly Performance Highlights	7
Priority 1 - Improving Fire Safety in The Home	8
HI 1 – Accidental Dwelling Fires (ADF)	8
HI 2 – ADF Fatal Casualties	8
HI 3 – ADF Non-Fatal Casualties	8
Priority 2 - Improving Fire Safety and Resilience in the Business Community	10
HI 4 - Non-Domestic Building Fires	10
HI 5 – Fatal Casualties in Non-Domestic Buildings	10
HI 6 – Non-Fatal Casualties in Non-Domestic Buildings	10
Priority 3 - Minimising the Impact of Unintentional Harm	12
HI 7 – Road Traffic Collision (RTC) Incidents	12
HI 8 – Fatal RTC Casualties	12
HI 9 – Non-Fatal RTC Casualties	12
Priority 4 - Reducing Unwanted Fire Alarm Signals	14
HI 10 – Unwanted Fire Alarm Signals (UFAS)	14
Priority 5 - Reducing Deliberate Fires	16
HI 11 – Deliberate Primary Fires	16
HI 12 – Deliberate Secondary Fires	16
Priority 6 - Effective Risk Management and Operational Preparedness	18
APPENDIX 1: COMMUNITY SAFETY ENGAGEMENT & PARTNERSHIP WORKING	19
APPENDIX 2: NOTABLE INCIDENTS & TRAINING EVENTS	21

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INTRODUCTION

This is the quarter three (Q3) monitoring report for 2023/24, covering the SFRS's performance and activities in support of the six priorities in the Local Fire and Rescue Plan for Dundee 2020-2023, namely:

- Priority 1 - Improving fire safety in the home
- Priority 2 - Improving fire safety and resilience in the business community
- Priority 3 - Minimising the impact of unintentional harm
- Priority 4 - Reducing unwanted fire alarm signals
- Priority 5 - Reducing deliberate fires
- Priority 6 - Effective risk management and operational preparedness













As well as supporting the six priorities in the Local Fire and Rescue Plan for Dundee, this monitoring report shows how SFRS activities and performance contribute to the wider priorities of the Dundee Partnership as set out in the City Plan for Dundee 2017-2026.

The figures in this report are provisional, to provide the Committee with the SFRS's direction of travel in the Dundee area, in terms of performance against headline indicators and targets. Most figures will not change; however, members should note that there may be some small variations for some indicators when the final confirmed figures are published by the SFRS.




The Community Safety and Public Protection Committee agreed the new Local Fire and Rescue Plan for Dundee 2020-2023 on 16 November 2020. In support of delivering the priorities in this plan, 12 headline indicators and targets have been set and form the basis of this quarterly monitoring report.

PERFORMANCE SUMMARY

The table below provides a summary of 2023/24 Q3 activity and year to date (YTD) performance against headline indicators and annual targets. It aims to provide at a glance, our direction of travel during the current reporting year.

<p>HI 1 Accidental Dwelling Fires (ADF)</p>  <p>Q3 – 30 Incidents YTD – 108 incidents Annual Target – below 175</p>	<p>HI 2 ADF Fatal Casualties</p>  <p>Q3 – 0 YTD – 0 Annual Target – 0</p>	<p>HI 3 ADF Non-Fatal Casualties</p>  <p>Q3 – 2 YTD – 7 Annual Target – below 30</p>
<p>HI 4 Non-Domestic Building Fires</p>  <p>Q3 – 5 Incidents YTD – 22 Incidents Annual Target – below 37</p>	<p>HI 5 Fatal Casualties in Non-Domestic Building Fires</p>  <p>Q3 – 1 YTD – 1 Annual Target – 0</p>	<p>HI 6 Non-Fatal Casualties in Non-Domestic Building Fires</p>  <p>Q3 – 0 YTD – 0 Annual Target – below 2</p>
<p>HI 7 Road Traffic Collision (RTC) Incidents</p>  <p>Q3 – 10 Incidents YTD – 30 Incidents Annual Target – below 41</p>	<p>HI 8 Fatal RTC Casualties</p>  <p>Q3 – 0 YTD – 1 Annual Target – 0</p>	<p>HI 9 Non-Fatal RTC Casualties</p>  <p>Q3 - 3 YTD - 8 Annual Target – below 19</p>
<p>HI 10 Unwanted Fire Alarm Signals</p>  <p>Q3 – 178 Incidents YTD – 693 Incidents Annual Target – below 1176</p>	<p>HI 11 Deliberate Primary Fires</p>  <p>Q3 – 34 incidents YTD - 121 Incidents Annual Target – below 63</p>	<p>HI 12 Deliberate Secondary Fires</p>  <p>Q3 – 92 Incidents YTD - 432 Incidents Annual Target – below 512</p>

Year-to-Date Legend

	Below headline target
	Less than 10% above headline target
	More than 10% above headline target

PERFORMANCE HIGHLIGHTS

Of the 12 headline indicators and targets, the following summary should be noted for Q3 2023/24:

Priority 1 - Improving fire safety in the home

Accidental dwelling fires are down on last quarter and the same quarter last year. Incidents of this type are also below the three-year average and where crews have attended the trend is limited action required with the majority of incidents requiring no fire fighting action. Reporting zero fatal casualties and two non-fatal casualties at one incident, first aid given by Fire Fighters on scene for slight burns but not removed to hospital.

Priority 2 - Improving fire safety and resilience in the business community

There were five non-domestic building fires in Q3 with one being a significant fire sadly resulting in the loss of one life. There was also extensive damage to the shop of origin and adjoining buildings. The other four incidents were limited in damage and firefighting action required.

Priority 3 - Minimising the impact of unintentional harm

There were ten RTC incidents attended by SFRS in the city during Q3, there were no patterns or trends regarding locations. Reporting zero fatal casualties and three non-fatal casualties with only one being extricated from their vehicle.

Priority 4 - Reducing unwanted fire alarm signals

Dundee crews mobilized to 172 UFAS during Q3, this is again a welcome reduction meaning there is less disruption to training and planned community events. Information on the types of property and cause are detailed on page 15 of this report. Operational crews and enforcement officers take time to educate duty holders at these incidents to further reduce these unnecessary blue light journeys which present risk to Firefighters and communities.

Priority 5 - Reducing deliberate fires

There was a welcome reduction from previous quarters with deliberate primary fires in Q3 but the 34 incidents are unfortunately still above the three year average. There were 18 vehicles involved within these incidents.

SFRS attended 92 deliberate secondary fires which is a reduction on both Q1 (222) and Q2 (118) so a positive trend that hopefully indicates the educational work is starting to have an impact.

Priority 6 - Effective risk management and operational preparedness

Fire Fighters had a busy period over Q3 with significant operational demand over storm Babet and the Halloween and Bonfire season. The preplanning for Halloween and Bonfire night with partners and communities led by Dundee CAT meant that crews were prepared and kept up to date with intelligence led daily briefings. Storm Babet seen crews from all over Dundee deployed across a wide area and crews from across Scotland brought into the city to support at operational incidents and indeed provide cover at Dundee stations during spate conditions.

PRIORITY 1 - IMPROVING FIRE SAFETY IN THE HOME

HI 1 – Accidental Dwelling Fires (ADF)

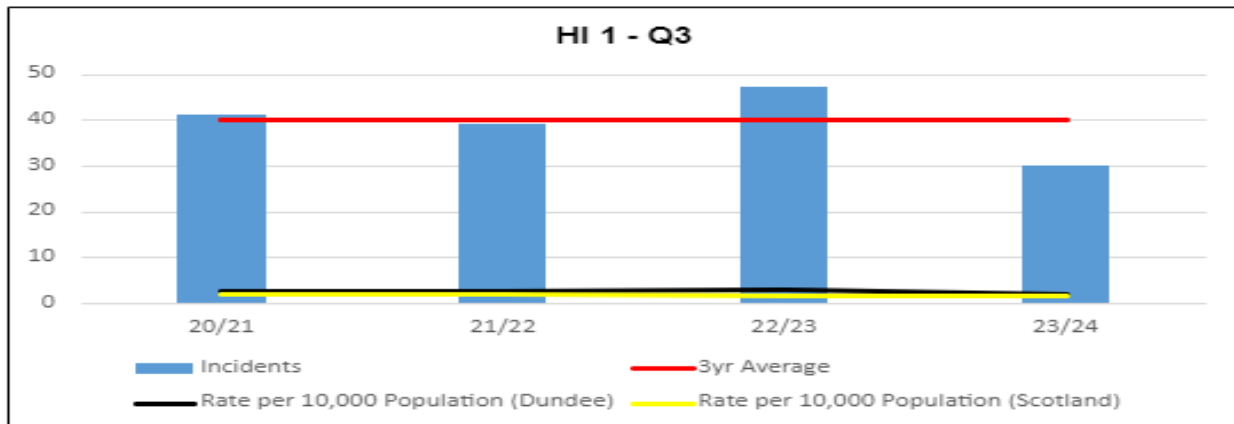


Table 1: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 1: ADF's	143	115	126	108	Green	Below 175

HI 2 - ADF Fatal Casualties & HI 3 - ADF Non-Fatal Casualties

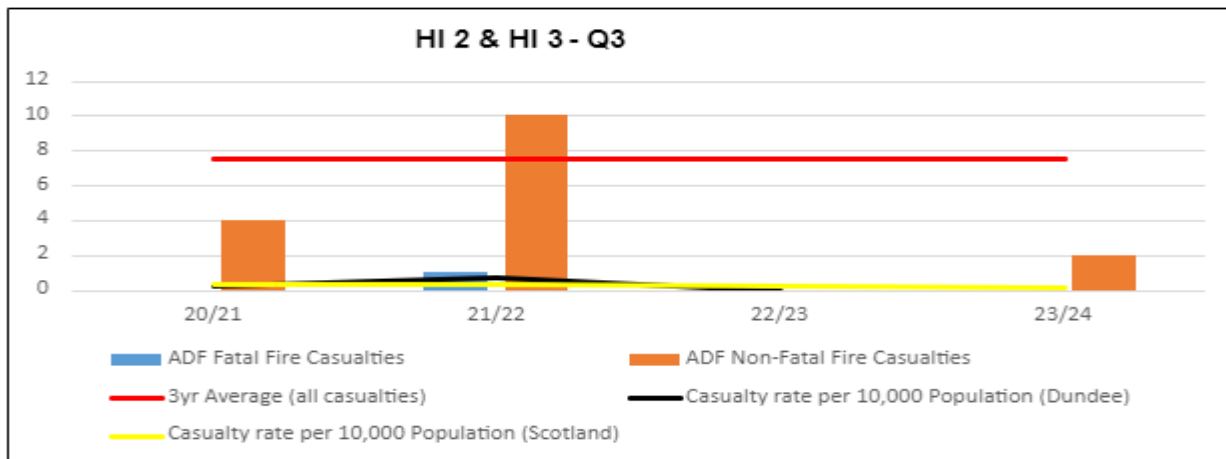


Table 2: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 2: ADF Fatal Casualties	2	1	2	0	Green	0
HI 3: ADF Non-Fatal Casualties	21	24	15	7	Green	Below 30

Indicator Description

The largest single type of primary fire in Dundee is accidental fires in the home and their prevention is a key focus of the Service's community safety activity.

HI 1 – Accidental Dwelling Fires (ADF)

As a headline target, the aim is to reduce the rate of ADF's by keeping these incidents below 175, during 2023/24

HI 2 – ADF Fatal Casualties

This indicator concentrates on members of the community for whom fire has been clearly identified as the cause of death, even if they die some-time after the actual fire. Those who die at, or after, the fire but where fire is not identified as the cause of death, are not included within these figures.

As a headline target, the optimum aim is to always strive to have zero ADF Fatal Casualties in Dundee City.

HI 3 – ADF Non-Fatal Casualties

This headline target counts all types of non-fatal fire injury in the home, including precautionary checks.

As a headline target, the aim is to reduce the risk of injury from fire in the home by keeping fire injuries below 30, during 2023/24

What we aim to Achieve

As well as helping to deliver Priority One: *Improving Fire Safety in the Home*, meeting the headline targets will also support the long-term ambition of the City Plan for Dundee and supports achievement of the following local outcomes:

- Our people will be better educated and skilled within a city renowned for learning and culture;
- Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included;
- People in Dundee will be able to live independently and access support when they need it;
- Our communities will be safe and feel safe.

Performance Management

Both Dundee CAT and operational watches continue to carry out Home Fire Safety Visits in partnership with Dundee City Council Social Work Department and partner agencies in supporting vulnerable people across the city. During the quarter both Dundee CAT and operational watches have carried out a total 315 home fire safety visits to high, medium and low risk individuals across Dundee. Along with Police Scotland and Dundee City Council Community Safety Wardens, Community Safety Advocates held a fire safety, crime reduction and community safety event at Asda Stores Derwent Avenue and at Morrisons Stores Afton Way. As a result of a number of vehicle fires, CAT have liaised with Police Scotland and fitted mail guards and carried out targeted Home Fire Safety Visits in these areas as a part of a safety plan. 12 High rise inspections were also completed in Q3. CAT have worked in partnership with Caledonia Housing at Martingale Gardens and Mulligan Court in order to provide home fire safety advice with further community safety events being planned to enhance safety and reduce false alarms".

PRIORITY 2 – IMPROVING FIRE SAFETY AND RESILIENCE IN THE BUSINESS COMMUNITY

HI 4 – Non-Domestic Building Fires

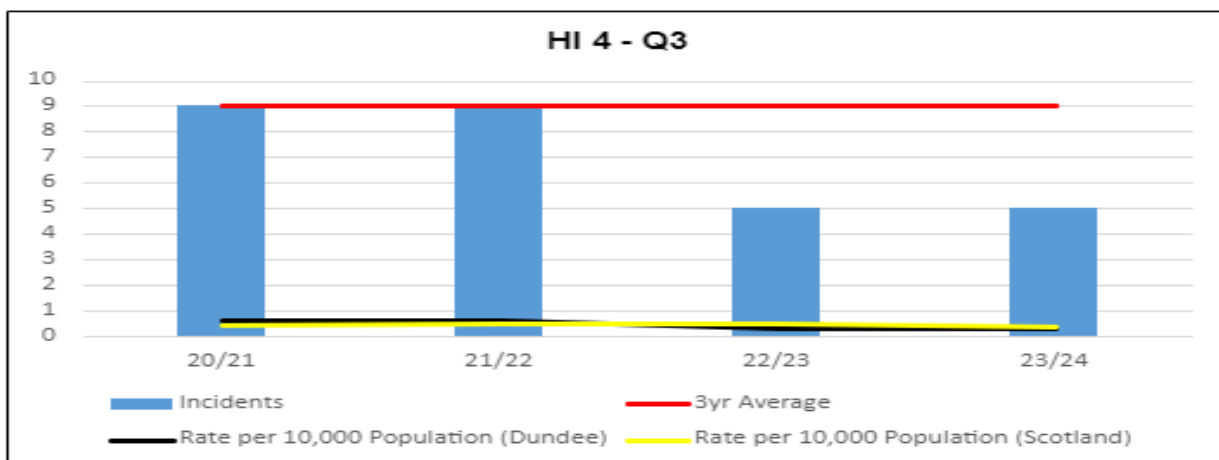


Table 3: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 4: Non-Domestic Building Fires	31	30	29	22	Green	Below 37

HI 5 – Fatal Fire Casualties in Non-Domestic Buildings & HI 6 – Non-Fatal Fire Casualties in Non-Domestic Buildings

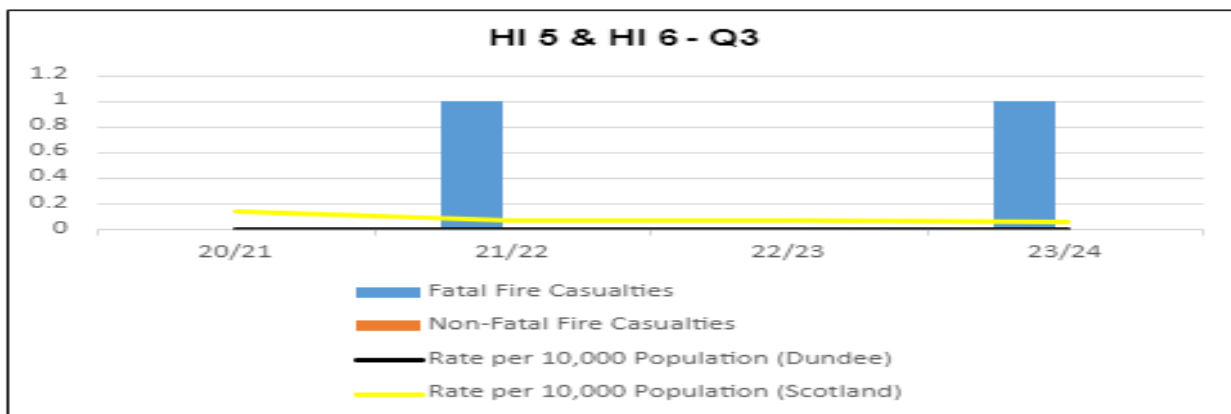


Table 4: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 5: Fatal Fire Casualties	0	0	0	1	Red	0
HI 6: Non-Fatal Fire Casualties	0	1	1	0	Green	Below 2

Indicator Description

These headline indicators and targets cover the types of non-domestic buildings applicable to Part 3 of the Fire (Scotland) Act 2005 ('The Act') (e.g. care homes, hotels and hospitals) and is designed to reflect the effectiveness of fire safety management in respect of these types of buildings.

HI 4 - Non-Domestic Building Fires Applicable to the Act

As a headline target, the aim is to reduce the rate of accidental fires in non-domestic buildings (where 'The Act' applies), by keeping these fires below 37 in Dundee during 2023/24

HI 5 – Fatal Fire Casualties in Non-Domestic Building Fires Applicable to the Act

This indicator counts those people for whom fire has been clearly identified as the cause of death, even if they die some time after the actual fire. Those who die at, or after, the fire but where fire is **not** identified as the cause of death are not included in these figures. As a headline target, the aim is to have zero Fatal Fire Casualties in non-domestic buildings applicable to the Act, in Dundee during 2023/24

HI 6 – Non-fatal Fire Casualties in Non-Domestic Building Fires Applicable to the Act

This headline target counts all types of non-fatal fire injury in non-domestic buildings, including precautionary checks. As a headline target, the aim is to reduce risk of injury from fire in non-domestic buildings, by keeping fire injuries at one in Dundee during 2023/24

What we aim to Achieve

As well as helping to deliver Priority Two: *Improving Fire Safety and Resilience in the Business Community*, meeting the headline targets will also support the long-term ambition of the City Plan for Dundee and supports achievement of the following local outcomes:

- Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for people;
- Our communities will be safe and feel safe;
- Our people will live in strong, popular and attractive communities.

Performance Management

Audit Activity

During Q3 a total of 106 premises that fall within the scope of the Act were audited. The breakdown of these are as follows: 73 HMOs; 20 care homes; 3 hotels; 2 self-catering premises; 1 school; 1 B&B; 1 licensed premises; 1 nightclub; 1 Hospital (short post fire); 1 Hostel; 1 Convent; 1 Monastery. Of these, 1 was a Short Post Fire Audit to provide support and guidance following an incident. No patterns or trends were identified across these premises and support and guidance were given to improve fire safety management in the workplace in relation to the cause of the incident.

Short Term Lets

A total of 50 Short Term Let applications were submitted to SFRS from Dundee City Council in Q3. 3 of these resulted in audits. The majority of work with STL's involves SFRS consulting with applicants before and following registration and application.

Other Work

Fire Safety Enforcement Officers worked with partner agencies to carry out a sports ground inspection of Dens Park and help plan and prepare for Asylum Seeker Accommodation in the city. In addition to this, other work included 12 high rise inspections or consultations; 10 fire engineering consultations; and a number of complaints and concerns as they were submitted to SFRS staff.

PRIORITY 3 – MINIMISING THE IMPACT OF UNINTENTIONAL HARM

HI 7 – Road Traffic Collision (RTC) Incidents

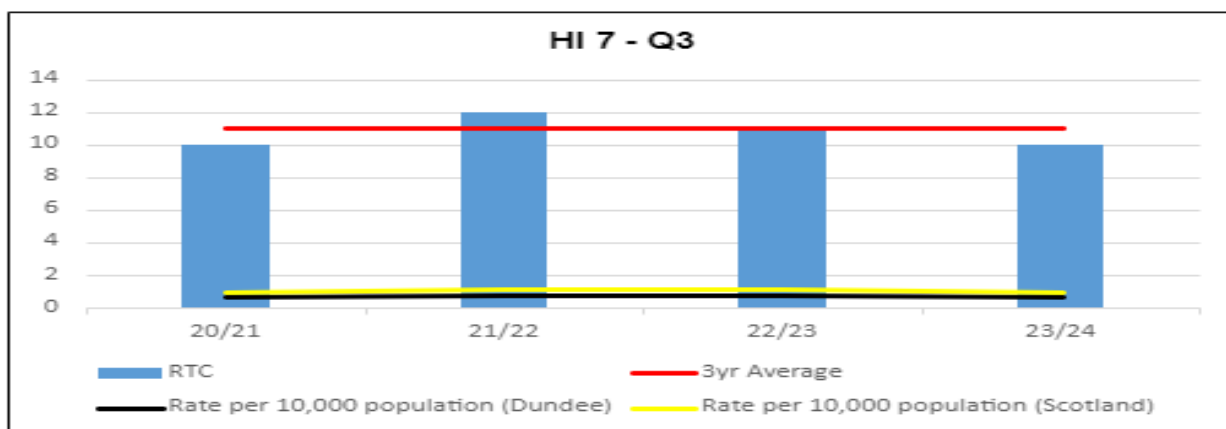


Table 5: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 7: RTC Incidents	25	35	40	30	Green	Below 41

HI 8 – Fatal RTC Casualties & HI 9 – Non-Fatal RTC Casualties

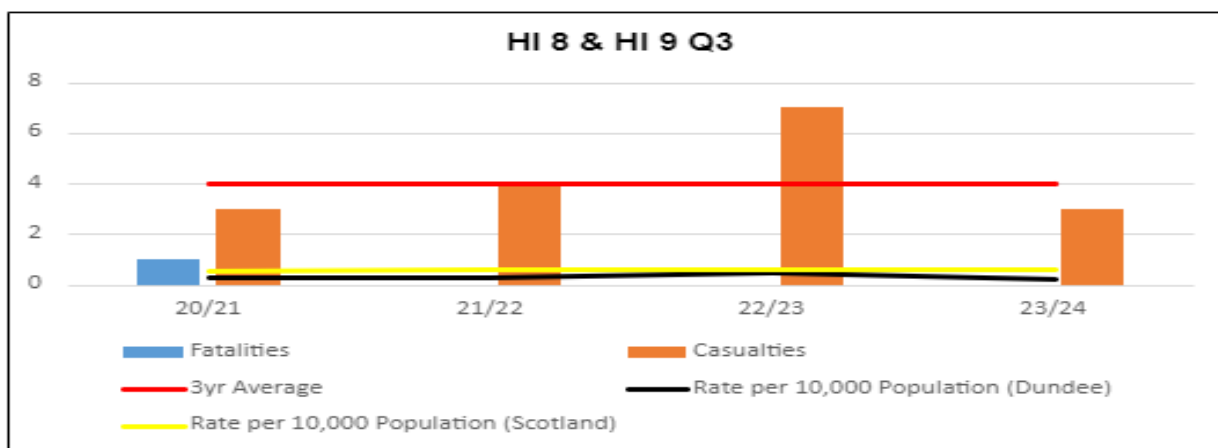


Table 6: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 8: Fatal RTC Casualties	1	0	0	1	Red	0
HI 9: Non-Fatal RTC Casualties	7	20	18	8	Green	Below 19

Indicator Description

The SFRS has become increasingly involved in more non-fire related prevention work, in support of its role in promoting the wider safety and well-being of its communities, including minimising the impact of unintentional harm. The headline indicators and targets reflect the fact that most of non-fire related casualties attended by the SFRS in Dundee are at RTC Incidents.

HI 7 - RTC Incidents

As a headline target, the aim is to reduce the rate of RTC incidents, by keeping them below 41 during 2023/24.

HI 8 – Fatal RTC Casualties

As a headline target, the aim is to reduce the risk of death from RTC's in Dundee, by keeping the number of fatal RTC casualties at 0 during 2023/24.

HI 9 - Non-fatal RTC Casualties

As a headline target, the aim is to reduce the risk of injury from RTC's in Dundee, by keeping non-fatal RTC casualties below 19 during 2023/24.

What we aim to Achieve

As well as helping to deliver Priority Three: *Minimising the Impact of Unintentional Harm*, meeting the headline targets will also support the long-term ambition of the City Plan for Dundee and supports achievement of the following local outcomes:

- Our people will be better educated and skilled within a city renowned for learning and culture
- Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included
- People in Dundee will be able to live independently and access support when they need it
- Our communities will be safe and feel safe

Performance Management

During Q3 the focus was around preparedness for Halloween and Bonfire night and so crews and the CAT worked with partners across Schools and local community events to deliver the messages and educate our young people on the dangers and consequences of fire related anti-social behaviour.

In the lead up to Bonfire Night and the potential anti-social behaviour Dundee Community Action Team (CAT) worked with a wide range of partners to reduce the fire related anti-social behaviour with school talks being arranged by CAT and operational watches to provide pupils with bonfire night safety messages. Daily briefings were sent to all partners to enhance shared situational awareness and were well received.

There is also a focus on water safety and the dangers of entering water courses and CAT are working with partners to enhance warning signage around known risk sites in Dundee and are planning face to face engagement with pupils across Dundee to educate our young people on the dangers of water and ice.

Road safety educational initiative delivered at Dundee High School in December in partnership with Road Policing Unit. This initiative is being scheduled for all High Schools in Dundee over 2024.

PRIORITY 4 – REDUCING UNWANTED FIRE ALARM SYSTEMS

HI10 – Unwanted Fire Alarm Signals (UFAS)

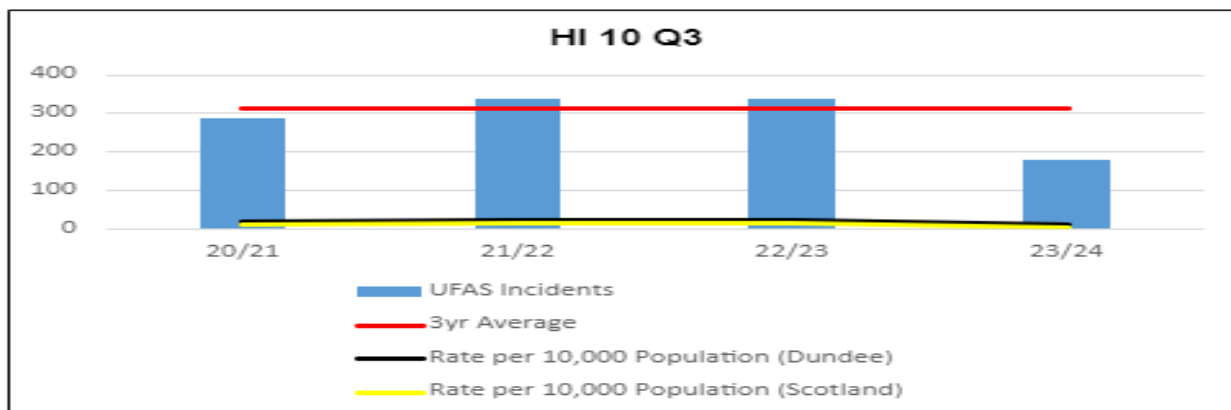


Table 7: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 10: UFAS Incidents	704	855	984	695	Green	Below 1176

Indicator Description

Automatic Fire Alarms (AFA) are fundamental to providing early warning from fire, giving people the chance to evacuate safely. However, to be effective, they must be properly installed and maintained, and a good fire safety management regime must be in place by the duty holder, so they do not activate when there is no fire.

Every Unwanted Fire Alarm Signal from an AFA has an impact in terms of unnecessary blue light journeys, redirecting SFRS resources away from other activities such as community safety work and causing considerable disruption to businesses.

HI 10 – Unwanted Fire Alarm Signals (UFAS)

As a headline target, the aim is to improve fire safety management and awareness, by reducing the number of attendances to unwanted fire alarm signals (UFAS) from automatic systems in non-domestic buildings to less than 1176 during 2023/24.

What we aim to Achieve

As well as helping to deliver Priority Four: *Reducing Unwanted Fire Alarm Signals*, meeting the headline targets will also support the long-term ambition of the City Plan for Dundee and supports achievement of the following local outcomes:

- Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for people;
- Our people will be better educated and skilled within a city renowned for learning and culture;
- Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included;
- Our communities will be safe and feel safe.

Performance Management

In Q3, SFRS were called out to 178 UFAS incidents in the city of Dundee compared to 346 in the same quarter last year. With the UFAS reduction strategy now being implemented we expect to see a drop in these numbers for the remainder of the year. This means less unnecessary blue light journeys, increased appliance availability for real incidents and less disruption to training and community safety events.

The table below lists the top five property types that had persistent call-outs due to UFAS during Q3.

Property Types	No. of UFAS
Residential - Student Halls of Residence	56
Hospitals/Medical Care	56
Residential – Nurses Doctors accommodation	18
Residential – Care homes	12
Residential – Sheltered housing	9

These incidents spike around mealtimes with the cause trend being either cooking, human behaviour or testing without following correct procedures. On a positive there was a steady decrease across the quarter dropping from 69 in October to 46 in December but this may be due to occupancy factors in these types of property and holidays.

Ongoing UFAS engagement with partners, local premises & dutyholders including management audits to support and educate repeat offenders to reduce unnecessary blue light journeys and also inform and educate following the UFAS Time for Change implementation on 1st of July 2023.

PRIORITY 5 – REDUCING DELIBERATE FIRES

HI 11 – Deliberate Primary Fires

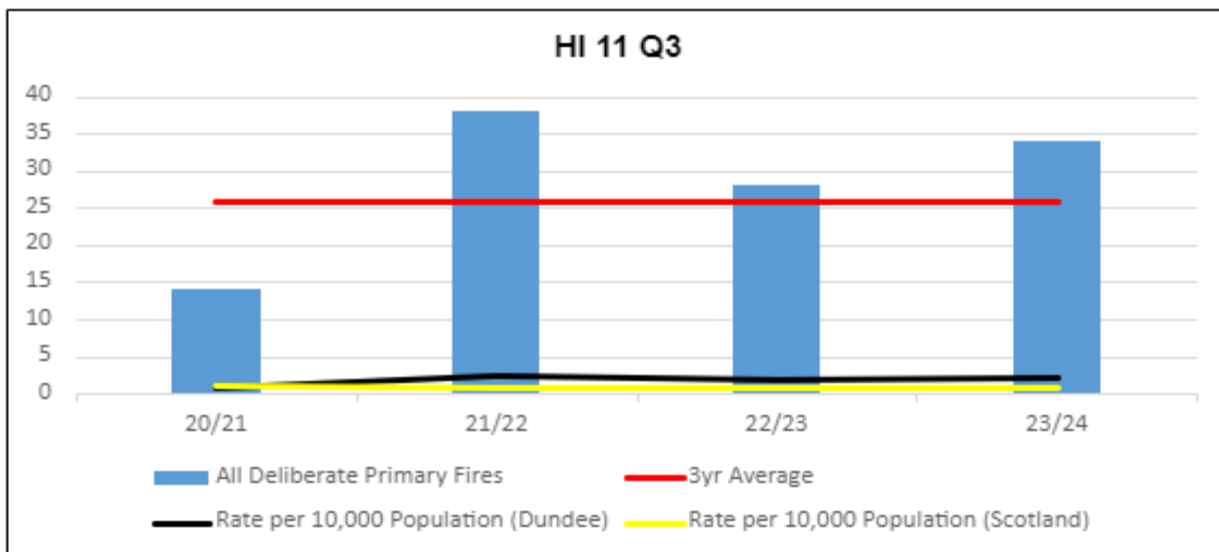


Table 8: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 11: Deliberate Primary Fires	57	88	103	121	Red	Below 63

HI 12 – Deliberate Secondary Fires

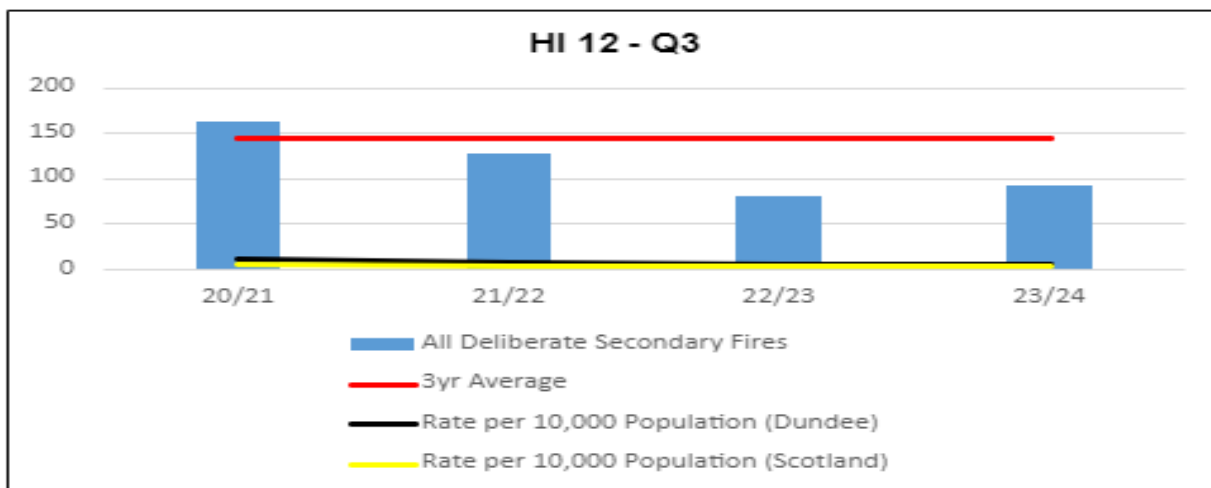


Table 9: Year to Date Performance

	20/21	21/22	22/23	23/24	YTD	Annual Target
HI 12: Deliberate Secondary Fires	399	520	534	432	Red	Below 512

Indicator Description

These headline and indicator targets account for all types of fire that are believed to have been started intentionally and are categorised as Deliberate Primary Fires and Deliberate Secondary Fires.

HI 11 – Deliberate Primary Fires

These deliberate fires cover the following types:

- Fires in the home
- Fires in non-domestic buildings
- Fires in motor vehicles

As a headline target, the aim is to reduce the rate of deliberate primary fires in Dundee by keeping these fires below 63 during 2023/24.

HI 12 – Deliberate Secondary Fires

These deliberate fires cover the majority of outdoor fires including grassland and refuse fires and include fires in derelict buildings, but not chimney fires. As a headline target, the aim is to reduce the rate of deliberate secondary fires in Dundee by keeping these fires below 512 during 2023/24.

What we aim to Achieve

As well as helping to deliver Priority Five: *Reducing Deliberate Fires*, meeting the headline targets will also support the long-term ambition of the City Plan for Dundee and supports achievement of the following local outcomes:

- Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for people;
- Our children will be safe, healthy, achieving, nurtured, active, respected, responsible and included;
- Our communities will be safe and feel safe;
- Our people will live in strong, popular and attractive communities.

Performance Management

A massive amount of work by SFRS staff and partners went into Q3 and the preparation for Halloween and Bonfire night. There is an SFRS report available detailing the work across the period, highlights are;

All Community Action Teams will work to reducing unofficial bonfires that are occurring in the lead up to and including Bonfire night, Dundee in addition also has a significant risk within the Kirkton area on Halloween which has led to significant public disorder and anti-social behaviour.

Dundee SFRS led on the Fire Related Anti-Social Behaviour Group (FRASB) which was established a number of years ago and consists of Police Scotland, Dundee City Council (DCC) Anti-Social Behaviour Team, Community Safety Wardens, Private Sector Services Team, Waste Management, Trading Standards and Environmental Compliance Team.

SFRS operational watches, Community Action Team and Police Scotland Youth Volunteers delivered business letters which provided local businesses advice on the storage of bins and combustible waste in order to prevent any deliberate fires. Feedback has been positive and SFRS are looking into replicating this from a Fire Perspective in Dundee.

PRIORITY 6 – EFFECTIVE RISK MANAGEMENT AND OPERATIONAL PREPAREDNESS

Description

Risk Management and operational preparedness is a key area of work for the SFRS. In Dundee, this means:

- Knowing what the risks are in Dundee and then making plans, so we are resilient to respond to any event.
- Being prepared to respond to national threats or major emergencies.
- Developing flexibility to deploy crews, to take on a broadening role within the community.
- Firefighters being equipped to deal with emergencies safely and effectively and our stations being in a constant state of readiness.

What we aim to Achieve

As well as helping to deliver Priority Six: *Effective Risk Management and Operational Preparedness*, our activities will also support the long-term ambition of the City Plan for Dundee and supports achievement of the following local outcomes:

- Dundee will be an internationally recognised city at the heart of a vibrant region with more and better employment opportunities for people
- Our communities will be safe and feel safe
- Our people will live in strong, popular and attractive communities

Activity

Training

During Q3 2023/24, we delivered our quarterly training commitment to operational firefighters, whereby we trained and confirmed their preparedness to deal with:

- | | |
|-------------------------------------|--------------------------|
| • Compartment Fire Behaviour (B.A.) | • HAZMAT |
| • RTC - Extrication | • Safe working at height |
| • Casualty Care | • Tactical Ventilation |

Advanced modules

Hoarding awareness
Environmental Protection
Firefighting in Buildings

Gathering and updating operational intelligence

Crews continue to visit properties to gather, amend and update information that can then be accessed by Incident Commanders at incidents and allow safe systems of work to be put in place that take consideration of information specific to the property and contents involved. Specific information on derelict buildings in the area has been shared with crews and work is ongoing with partners to mitigate the risks.

Community Safety - Educational Events

Crews were heavily involved in the preplanning, community, and educational events in the lead up to Halloween and Bonfire night.

APPENDIX 1: COMMUNITY SAFETY ENGAGEMENT & PARTNERSHIP WORKING

Halloween and Bonfire Night Partnership Working.

Dundee CAT have the lead in Fire Related Anti-Social Behaviour Group (FRASB) and this is set up prior to Bonfire night along with the potential for anti-social behaviour seen in the Kirkton area on Halloween the group held a range of meetings at the start of October 2023.

The Group consists of SFRS, Police Scotland, Dundee City Council Anti-Social Behaviour Team, Community Safety Wardens, Waste Management, Trading Standards, Environmental Compliance, Tenancy & Estates and Children and Families Department.

As part of the partnership approach daily briefings were held as this would allow for any intelligence to be shared, acted upon and recorded.

Also, as part of the Group SFRS and Police Scotland carried out reassurance visits to local schools and nurseries to provide advice in relation to waste management.

As part of a joint initiative with Police Scotland and Community Safety Wardens a Fire Safety/Crime reduction and Community Safety was held at Asda Stores Derwent Avenue this was followed up with a similar event at Morrisons Supermarket.



This allowed Dundee CAT to continue to be proactive in working with partner agencies to reduce the number of deliberate set fires that we attend this has included joint school talks across all ward areas and continued work via Multi Agency Tasking and Coordination (MATAC) where all aspects of fire related and other associated anti-social behaviour is discussed.

Operational watches and CAT also carried out Bonfire night safety talks at schools across all Dundee City Wards

Secondary fires are reported daily to partner agencies Information regarding deliberate set fires and this is also fed into the Multi-Agency and Tasking Co-ordination Group (MATAC) so that a joint approach can be taken in reducing the number of deliberate set fires.

Dundee CAT in partnership with Dundee City Council Waste Management and Environmental Compliance to ensure that combustible materials are removed to prevent deliberate set fires.

Christmas Toy Appeal Fundraising and donations

Christmas presents from Kingsway community Fire Station are handed to the NHS health and inclusion department on station. Presents delivered to Mid Craigue, Linlathen and Whitfield community hubs to disadvantaged/vulnerable children.



In total 89 presents were provided for children across Dundee, support and donations were gratefully received from the Dundee Bairns by advertising and Toy Master for discounted prices on toys. Support also received form Evelyn (Kingsway station cleaner), Card shop and Gift Gallery (James Hay's Mum), James Russell's First Aid, Last One Standing Competition, and various other donations.

APPENDIX 2: NOTABLE INCIDENTS & TRAINING EVENTS

Storm Babet

Crews from across all Dundee Stations were deployed to numerous incidents due to Storm Babet over a three-day period.

The Met Office had issued various warnings including Red “Danger to Life” across the country with the Northeast of Scotland being worst affected.

These crews were supported by the national resilience that is provided by the Scottish Fire and Rescue service not only at the incidents in and around Dundee, but operational Fire Cover at Dundee stations was also provided by appliances from the East and West of Scotland.

The Incident Support Room at McAlpine Road was stood up and Flexi Duty Managers were mobilised and recalled to duty to support Control Room Colleagues during spate conditions predominantly caused by rain and floodwater.

Local Resilience Partnerships were also supported by senior managers to ensure partners were aware of the incidents attended and the resources deployed across the area.



Familiarisation of the inshore lifeboat and its equipment with RNLI:

RNLI crew informed SFRS of locations/areas we may be likely to co-respond together.

There was a combined exercise which involved carrying out a search and rescue around Tayport harbour. With casualties located at height, on jetties and in the water.

SFRS demonstrated ladder pitches from the boat, a technique not used by RNLI.

The exercise also allowed for the new VHF licence holders to communicate with partner agencies in the RNLI and the coastguard.

Water safety advice delivered to Dundee Community Wardens at Monikie:

A demonstration on Swiftwater Rescue Techniques (SRT) skills and opportunity for Community Wardens to practice using throw bags was delivered by crews from Kingsway Community Fire Station.

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Dundee City Council

**Dundee City Council Scrutiny Committee
Report No 45-2024**

**DUNDEE LOCAL POLICING AREA
QUARTERLY POLICE REPORT**

1 October 2023 – 31 December 2023

**Report by Chief Superintendent Jason Carrigan
Police Scotland D Division (Tayside)**

1. RECOMMENDATION

1.1 It is recommended that members note and scrutinise this operational report.

2. BACKGROUND

2.1 The purpose of this report (Appendix A) is to provide information to the Committee regarding the performance of Police Scotland to facilitate local scrutiny.

2.2 Appendix A will provide information in relation to some of the work which has taken place within Dundee Local Policing Area.

2.3 The content in this report is for information purposes to allow Board Members to conduct their scrutiny responsibilities.

3. PERFORMANCE

3.1 Appendix A will provide updates on:

- Reducing the stigma and harm of drug use
- Targeting those involved in drug supply
- Addressing violence through preventative and enforcement measures
- Disorder and Antisocial Behaviour

OFFICIAL: POLICE AND PARTNERS

- Acquisitive Crime and support for victims
- Enabling and supporting effective engagement and communication with the public
- Seeking our shared learning and training opportunities with partners
- Embed environmental responsibility into current and future planning and estate management
- A Thematic Spotlight on focussing on making our roads safer

4. FINANCIAL IMPLICATIONS

4.1. There are no financial implications as a result of this report.

5. STAFFING IMPLICATIONS

5.1 There are no staffing issues as a result of this report.

6. ENVIRONMENTAL ISSUES

6.1 This report does not have any impact on the environment.

7. SUMMARY

7.1 The attached report updates members regarding significant operational matters and performance of the local policing area.

8. COMPLIANCE

Is the proposal;

- | | |
|--------------------------------------|-----|
| (a) Human Rights Act 1998 compliant? | YES |
| (b) Equality & Diversity compliant? | YES |



Dundee City Council Scrutiny and Audit Committee
Quarter 3 ending 31 December 2023

Contents

Introduction and Overview of Local Policing Priorities

Police Scotland's strategic objectives

Dundee City Local Policing Plan 2023-2026

Quarter 3 Performance on a Page

- Local Priority/Activity – Reduce the stigma and harm of drug use
 - Local Priority/Activity – Target those involved in drug supply
 - Local Priority/Activity – Address violence through preventative and enforcement measures
 - Local Priority/Activity – Deal with disorder and anti-social behaviour
 - Local Priority/Activity – Tackle acquisitive crime and support victims
 - Local Priority/Activity – Enable and support effective engagement and communication with the public
 - Local Priority/Activity - Seek out shared learning and training opportunities with partners
 - Local Priority/Activity – Embed environmental responsibility into current and future planning and estate management
-
- Quarter 3 Thematic Spotlight
 - Local Priority/Activity – Make our roads safer

Introduction and Overview of Local Policing Priorities

As of April 2013, the Police and Fire Reform (Scotland) Act 2012 has required Divisional Commanders to produce and publish a Local Policing Plan (LPP) for each local authority area. The Dundee LPP 2023-2026 clearly sets out the policing objectives for Dundee and will report to the Dundee Scrutiny and Audit Committee. Quarterly Performance Reports are produced to allow scrutiny by Dundee Scrutiny and Audit Committee. This report covers the period from 1 October 2023 to 31 December 2023.

In line with the Dundee LPP, the Quarterly Performance Report provides a more holistic overview of progress across the service to meet our strategic outcomes. This approach provides a wider and more detailed picture of traditional policing performance measures, supplemented with additional insight and narrative to the many different aspects of policing and corporate support functions.

The measures are longer term focussed rather than reflecting the ongoing performance of the day-to-day operational challenges we face and aim to provide evidence of the effectiveness and impact of our services as a whole.

We have introduced a number of key performance measures and insights questions in support of our local police plan to focus attention on impact and outcomes. For example:

- How effective are the diversionary activities provided?
- How effective are the processes in place to prevent acquisitive crime?
- How well are we engaging with the public?
- What progress has been made in terms of collaboration and what percentage of the divisional estate is co-located with partners?

To enable a more detailed examination by the Committee of specific local priorities and strategic outcomes, a 'Spotlight' focus will be provided on one of the priority areas on a quarterly basis. The Spotlight focus will rotate each quarter in line with the expected updates outlined in the Dundee LPP.



Plan On a Page - Dundee Local Policing Plan 2023-2026

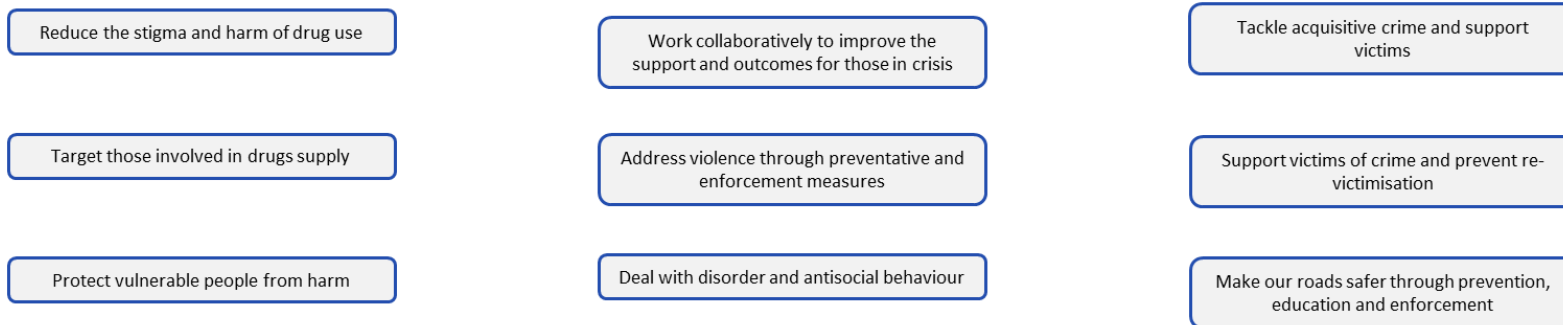
Our Vision Policing for a safe, protected and resilient Scotland
Our Purpose Improve the safety and wellbeing of people, places and communities in Scotland
Our Values Fairness Integrity Respect Human Rights

PUBLIC HEALTH

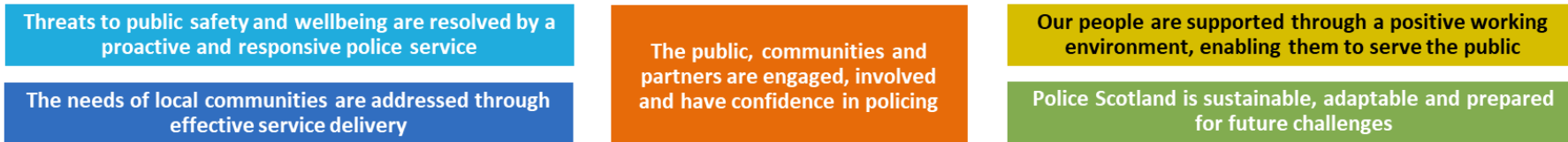
Local Policing Priorities



Local Policing Objectives



Police Scotland Strategic Outcomes



PREVENTION & EARLY INTERVENTION

PERSON CENTRED APPROACH

PARTNERSHIPS

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Quarter 3 - Performance on a Page - 1st October 2023 to 31 December 2023

	Recorded Crimes			Change		Detection Rate			% point Change	
	CYTD	LYTD	5 Yr Av.	From LYTD	From 5 Yr Av.	CYTD	LYTD	5 Yr Av.	From LYTD	From 5 Yr Av.
ASB and Disorder										
Overall group 4	1273	1288	1392	-1.2%	-8.6%	28.5%	32.3%	40.6%	-3.8%	-12.0%
ASB Incidents	8875	9224	11155	-3.8%	-20.4%	-	-	-	-	-
Violence										
Robbery	119	122	109	-2.5%	9.4%	82.4%	84.6%	72.2%	-2.3%	10.2%
Serious Assault	91	112	114	-18.8%	-20.3%	71.8%	79.5%	82.1%	-7.8%	-10.3%
Common Assault (excl Emergency Workers)	1428	1462	1511	-2.3%	-5.5%	73.6%	73.4%	72.3%	0.2%	1.2%
Public Protection										
Overall Group 2	418	363	418	15.2%	0.0%	52.4%	58.3%	60.2%	-5.9%	-7.8%
Rape	92	66	87	39.4%	6.0%	50.0%	39.7%	41.4%	10.3%	8.6%
Domestic Abuse	95	69	-	37.7%	-	70.0%	82.1%	-	-12.1%	-
Road Safety										
Speeding offences	221	175	128	26.3%	72.9%	100.0%	100.0%	100.0%	0.0%	0.0%
Drink / Drug Driving	139	144	201	-3.5%	-31.0%	99.1%	106.3%	96.6%	-7.3%	9.7%
Acquisitive Crime										
Housebreaking	299	330	345	-9.4%	-13.4%	37.4%	42.1%	32.0%	-4.7%	5.4%
Motor Vehicle Crime	733	636	484	15.3%	51.3%	48.6%	41.6%	43.3%	7.0%	5.3%
Fraud	522	537	377	-2.8%	38.6%	16.7%	24.5%	26.5%	-7.8%	-9.9%
Shoplifting	1736	1228	918	41.4%	89.1%	53.9%	65.6%	68.8%	-11.7%	-14.8%

Overall Group 2' **All** Sexual Crimes including Rape & Attempts, Indecent & Sexual Assaults, Prostitution Offences and 'Other' Group 2 Crimes.

Overall Group 4' **All** Fireraising, Vandalism, Reckless Conduct and 'Other' Group 4 Crimes.

CYTD – Current Year to Date, **LYTD** – Last Year to Date.

Local Priority/Activity – Reduce the stigma and harm of drug use

During November and December, officers carried out a city centre initiative targeting drug related activity. Perpetrators were identified and vulnerable victims assisted and signposted where appropriate. One particular homeless female, entrenched in substance use, was identified as requiring immediate support including emergency housing being secured. Social Media coverage and an STV news piece supported this initiative.

Police Scotland continue to form part of the Dundee Alcohol and Drug Partnership and work in partnership with services, communities and people with lived experience to understand our local communities and how best to support them. The ADP influence change in policy, systems and institutions and work to reduce the misinformation and stigma about alcohol and other drugs.

The Drug Trend Monitoring Meeting has welcomed further discussions to be held in respect of the inclusion of alcohol given its prevalence in hospital admissions and poly substance use. Agreement has been made to rename the group 'the Substance Trend Monitoring Group'. Invites are to be sent to partners supporting work in this area, including A&E and NHS Navigator Services, to ensure that appropriate actions, interventions and preventative messaging is delivered and a more encompassed approach is applied from both a health and policing perspective.

We continue to monitor drug trend alerts from RADAR (Rapid Action Drug Alerts and Response) and ensure pharmacies are engaging with substances users to be mindful of what they are sourcing.

Officers have been continuing to contribute to the daily Dundee Non-Fatal Overdose meeting sharing relevant information regarding those most at risk due to their use of illicit substances. Over the period of Q3 there were 41 cases. Each case was discussed and a multi-agency response instigated to ensure a holistic approach for interventions and positive engagements to reduce the harm to these individuals.

Between 1st October and 31st December 2023, there were 4 Police naloxone incidents recorded in the Tayside area where nasal Naloxone was administered by police officers to persons suspected to be in a state of overdose. 2 of these incidents were in Dundee.

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Local Priority/Activity – Target those involved in drug supply

Drug supply poses a significant threat to Dundee. This includes County Line Gangs and industrial scale cannabis cultivations.

A County lines operation is when a crime group from elsewhere expands their drug network into Scottish cities and towns, bringing serious criminal behaviour with them such as violence, exploitation and abuse. These groups tend to target the vulnerable and/or young adults, who enjoy the camaraderie of being part of a group or are exploited through their need for controlled substances or other vulnerabilities.

Individuals from other areas move into the locality, supplying large amounts of controlled drugs and utilising one telephone line to manage this. Work is continually ongoing to develop intelligence and target those involved in such criminality.

Officers regularly carry out welfare checks on Dundee residents following receipt of intelligence suggesting they may be targeted by such groups, through cuckooing or threats of violence. Those targeted are signposted to partner agencies for assistance and support to try and divert them away from these crime groups.

It has been identified that Organised Crime Groups from the Western Balkans are involved in identifying large, empty or disused premises, to enable them to set-up large cannabis cultivations.

There have been public safety concerns identified due to electricity being illegally sourced from mains supplies in the street and fed into the premises to allow for the complex set up of these operations. These set ups are illegal and fall far short of what would be expected in terms of health and safety legislation.

Intelligence is continually being developed to identify such premises to allow for enforcement to be conducted.

Work is ongoing to develop a proactive media approach to raise the awareness of communities and encourage reporting to Police to allow enforcement action to be taken.

During Q3, awareness inputs relating to County Lines and Cuckooing were delivered to staff at Drummond House and the Deaf Links Hub developing a greater understanding of how to recognise signs.

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- On 30/11/2023 two males aged 33 and 29 years from the London area were traced in Dundee and identified as being linked to a County Lines gang. An address at Seagate was later searched by virtue of a drug search warrant. Approximately 450g of Crack Cocaine with a potential street value of £45,000 and a sum of cash was recovered. The males were arrested, charged and appeared from custody at Dundee Sheriff Court. One of the males was further charged for an historical attack which involved a corrosive substance being thrown at a local male.
- Between 30/11/2023 and 08/12/2023 a week of action took place in Dundee City Centre due to a trend in intelligence surrounding drug supply, anti-social behaviour and other related criminality involving county lines and recruited locals impacting the City. Significant resources from both local policing and specialist departments took part in this initiative. There was excellent engagement with the public and other key stakeholders, including commercial premises workers, with supporting intelligence received throughout the week indicating the drug supply activity had been displaced due to Police activity.

Stop and search activity was carried out in relation to drug supply. Arrests were also made in relation to shoplifting and outstanding apprehension Warrants. There was media coverage and positive feedback from elected members regarding the operation.

- On 07/12/2023 officers attended at an address at Auchinblae Place, Dundee, after intelligence was received that the occupier was being targeted by a County lines gang. An 18 year old male from London was traced within the address. A drugs search warrant was obtained and quantities of crack cocaine, heroin and cannabis along with a sum of cash were recovered. The male appeared from custody at Dundee Sheriff Court and was later bailed with conditions not to enter Scotland.

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- A drugs Search Warrant was executed at an address in Arklay Street, Dundee which is the home address of a 49 year old male known to Police. The door was heavily barricaded. A total of 6 persons were traced within who had started a fire behind the sofa and thrown Cocaine on it. The property was searched and 87g of Cocaine and £1500 cash was recovered.
- An intelligence led search was carried out by Lochee Officers at an address in Lansdown Court, Dundee and a Cannabis Cultivation worth £18'000 was discovered. Enquiries are ongoing to identify the person responsible.
- Longhaugh Community Policing Team carried out a drug enforcement initiative following information received that there had been a rise of drug use within Broughty Ferry pubs. The evenings were a success, offering reassurance to the pub staff and acting as a deterrent against those who engage in drug use. Dog handlers and response Officers aided in this initiative.

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Local Priority/Activity – Address violence through preventative and enforcement measures

Tackling violent crime is part of Police Scotland's main focus in ensuring the safety and wellbeing of our communities. A broad range of resources are deployed daily in Dundee to protect our communities and deliver a sense of public safety.

Crimes of violence are categorised into Murder, Attempted Murder, Serious Assault, Robbery and Common Assault.

In terms of the investigation of those more serious and complex investigations, Domestic Violence and Child Abuse we have a number of specialist teams, all of which are led by Senior Investigating Officers. These teams come under the management of Tayside Division Criminal Investigation Department and our Public Protection Units. They are the Reactive CID, Domestic Abuse Investigation Unit (DAIU) and Child Protection Investigation Unit (CPIU).

Tayside Division is also fully supported by national units, which are geographically based within the Tayside geographic footprint and have a vital part to play in tackling violence in our local communities. These teams are managed by our Specialist Crime Division (SCD).

Every morning senior managers meet to discuss each incident of note and assign each case to the appropriate department to review and investigate.

Tayside Division Community Analysts produce a monthly 'Violent Crime Report' which allows senior officers to analyse reported crimes of violence in Dundee and react to emerging trends, deploying both local and national resources on an 'intelligence led' basis to prevent crimes of violence from taking place. This detailed approach to Tasking is governed via monthly Tasking and Coordinating Group meetings which are chaired by the Divisional Commander and attended by the full Senior Leadership Team.

Our 'crime management' department ensures that each crime is properly recorded and that a robust professional investigation is delivered. Line managers across local policing, CID and PPU routinely assess crimes under investigation to ensure that these investigations are being progressed at pace and that vital safeguarding for victims is in place.

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Through this combination of strong governance, statistical analysis and careful tasking we can focus our resources effectively to maximise detection rates, limit repeat offending and prioritise crime prevention activity.

An example of focused activity from this period is community Officers carrying out several days of action within the Stobswell West area of the locality. They carried out high visibility foot patrols, stairwell checks, leaflet drops, prioritised the apprehension of offenders wanted in relation to crimes of violence and anti-social behaviour. Officers also engaged with local resident's on the street and within commercial premises. Officers were able to listen first hand to some of the concerns raised and provide responses and re-assurance regarding police activities within the area.

Performance Data by Crime Type

- There have been no Murders during the reporting period.
- There have been five attempted murders during the reporting period. This is a rise from the one reported the previous quarter and two from the corresponding period the previous year.
- Two of the offences relate to life changing injuries inflicted upon a new born baby by a step parent. This was investigated by specialist officers from CPIU supported by partner agencies and the offender has since been remanded in custody. The remaining three offences were unconnected and involved victims being struck with knives causing serious injuries. All offenders were known to the victims and quickly identified, offences detected and offenders reported to COPFS.
- There have been 27 Serious Assaults recorded within this quarter. 9 investigations are ongoing and suspects have been identified in all but 2 of these investigations meaning further detections are anticipated.

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Further analysis shows that 15 offences occurred in public spaces, 10 within residential properties and the others within commercial / public utilities. Alcohol / drug abuse played a significant factor in these offences the majority of perpetrators were known to victims. It is apparent a significant number stemmed from feuds, mostly concerning the illicit use or supply of drugs.

- 24 robberies were reported in this reporting period which is lower than the 52 reported within the same period last year. Weapons ranging from knives to blunt objects were used in the majority of these crimes. Drugs and alcohol were also factors in the majority, and most offenders were known to the victim prior to the incident.

Loci are generally spread across the city ranging from public settings at or near shop premises to within private dwelling houses. Further analysis revealed the majority of victims knew the perpetrators and were non-engaging with the Police making evidence gathering challenging.

Local Priority/Activity – Deal with disorder and anti-social behaviour

We continue to try to prevent and deter instances of Anti-social behaviour by remaining focused on a multi-agency response alongside SFRS, ASBT, Housing and Trading Standards, with a shared interest in reducing the impact these instances can have on local communities.

Operation Moonbeam

During the review period, Operation Moonbeam (response to disorder linked to Bonfire night) and Mission Possible events resulted in positive community engagements.

In the lead up to Bonfire night, officer tasked as part of Operation Moonbeam carried out a number of visits to retailers of fireworks and it was noted that there was a significant reduction in the numbers of retailers who were stocking such supplies. The Pro-Social Behaviour event branded 'Mission Possible' was held at Downfield Jnr Football ground with a number of partners and charities supporting the local community of Kirkton. There was good attendance and involvement which left a positive impact on the area, resulting in a reduction of ASB incidents, particularly on Bonfire night.

As part of the multi-agency approach to Operation Moonbeam, Officers also supported a number of other preventative activities and interventions including safety advice letter drops, schools inputs on the dangers and associated violence, shop inputs around sales and community group engagements.

In the aftermath of Operation Moonbeam, officers thoroughly investigated and carried out enforcement in response to offences committed around Bonfire night.

This included the following activity:

- Engagement with partners in ASBT, Education and local community representatives during the investigative phase to assist with identification of those involved.

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- 23 persons identified as being involved in criminality over the period, comprising of 4 under the age of criminal responsibility, 11 youth offenders and 8 adults.
- The team secured support from Youth Justice Assessor, ASBT, SWD, COPFS and Police Scotland Custody Division early in the process. These discussions proved extremely beneficial, creating a common understanding of objectives and expectations, and allowed a collective plan to be produced prior to taking action.
- Of the 23 identified, 21 have been addressed formally.

12-15 years old have been cautioned and charged and referred to YJA. An Early and Effective Intervention (EEI) meeting between partners will take place in January 2024 in relation to the young people involved.

Adults have been arrested, cautioned and charged and/ or reported dependent upon the circumstances presented. The team will continue to invest effort working alongside our partners to monitor and support YJA, ASBT and SWD to ensure the right outcomes are achieved for the right people. These outcomes are intended to be robust, supportive and disrupt the likelihood of repeat offending.

Operation After Dark

Police Scotland Youth Volunteers (PSYV) and community teams have visited residential areas delivering After Dark literature. Properties where security could be breached were identified and crime prevention advice cards provided.

Further activity to tackle ASB included -

- Partner Portal Training continued to be delivered during the review period. This is a system which allows partners to record intelligence relating to ASB and is being positively received and widely used already. Over Q3 training sessions have been delivered to representatives from the Deaf Links Hub, Drummond House, Home Group/ Angus

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and Caledonia Housing Associations, Dundee City Council (DCC) Housing, DCC Anti-Social Behaviour Team, DCC Wardens and DCC Humanitarian Team.

- Officers continued to attend weekly housing association meetings to focus on identification and targeting of emerging issues. Preventions team officers have supported several multi-agency days of action working alongside our community teams to tackle and deter anti-social behaviour within identified multi storey residences. This included specific housing visits to identified addresses, ASB letter drop and a drop in facility at the Wellgate Centre to encourage reporting.
- Dundee currently 119 live ASBO's across Dundee with 4 crimes recorded for a breach of ASBO with ongoing work in place with partners to target the addresses.
- In December Officers, supported by dog handlers carried out a drug enforcement initiative following information received that there has been a rise of drug use within Broughty Ferry pubs. The evenings were a success, offering reassurance to the pub staff and acting as a deterrent against those who engage in drug use which can often lead to anti-social behaviour.
- Officers engaged with staff at Harris Academy to provide advice in relation to use of Social Media platforms.
- Officers continue to engage with management at Tesco, South Road in relation to ASB.
- Officers attended Eastern Primary School and Ballumbie Primary School regarding issues with children displaying anti-social behaviour. Inputs were carried out with P5, P6 and P7 on anti-social behaviour, bullying and social media.
- Officers have attended Craigie High School and Braeview High School to support staff dealing with anti-social behaviour within the school campus and also in the wider community area. Inputs have been arranged into

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January 2024 in both high schools tackling issues around social media, anti-social behaviour and fire raising in response to fire at nearby derelict property.

- In partnership with Preventions Officers, Anti-Social Behaviour Teams and Community Safety Wardens, the Downfield CPT took part in engagement activities with residents to gather intelligence and address concerns raised.
- Periodic directed patrols have been conducted in the Hilltown Multi area with a specific focus on key addresses and nominals.
- Pro-active patrols have been undertaken at hotspots known for anti-social behaviour by young people across Coldside and Strathmartine wards. This has allowed identification of young people causing issues in the community whose details were shared with partners through information sharing protocol and subsequent joint visits were undertaken with the DCC ASBT, helping disrupt youth related anti-social behaviour.
- Maryfield Policing Team held multiple engagement sessions with youth related groups within the locality. Strengthening our reach and involvement, we continued to foster relationships with young people from the Alcohol and Drug Partnership Youth Group and TS Duncan Sea Cadets. The team met with P7 pupils, discussing the dangers of social media, anti-social behaviour and drug related issues. This approach enabled positive engagement with those who wouldn't routinely come to the attention of police or seek out conversation. Sessions with the Stobswell Beavers, Glebelands and Craigiebarns Primary School involved discussing the role of the Police Officer, Keeping People Safe and positive behaviours with early year children, introducing them to officers who are familiar faces within the locality, encouraging them to think about behaviours and consequences and promoting positive engagement with the police.

Licensing

Between 1st October 2023 and 31st December 2023, the licensing team have processed 606 licence applications for the Dundee area. This included applications for occasional licenses to allow premises to have additional outdoor areas, renewals and grants for taxi operators and drivers, renewals and applications for grants of Short Terms as the legislation commencement date of 1st October 2023 is now into force.

66 recorded ASB incidents were at or in the immediate vicinity of licensed premises.

There were 80 inspections carried out throughout Dundee, with no single premises identified as problematic during this period.

The licensing team have been promoting the 'by-stander' and 'It'll Cost You' training and campaign and, were assisted by Police Scotland Youth Volunteers carrying out public engagement within our communities and Premise Licence Holders. The Licensing Team are continuing efforts to deliver training to licenced premises in respect of keeping people safe in particular during the night time economy.

Work has been carried out identifying a number of unlicensed Second Hand Dealers, Licensing have liaised with the business owners and Council LSOs to have the identified premises apply for a licence so full checks can be carried out. We are also putting together a uniform process for the recording of bought and sold property.

This has recently resulted in Licensing officers recovering property from a high value Housebreaking identifying the seller of the stolen goods.

Local Priority/Activity – Tackle acquisitive crime and support victims

Housebreaking (Domestic Dwelling)

The figures for Housebreaking includes all attempted housebreaking and instances of housebreaking with intent to steal (i.e. where the security of the property has been overcome but no property stolen). This analysis considers break-ins and attempts to dwellings only – it therefore excludes sheds and other out-buildings.

There were 67 crimes recorded during the Q3 period which is an increase from the 45 crimes recorded the previous quarter and to the 46 reported during the corresponding period the previous year.

The outstanding undetected crimes forensic results are pending and positive lines of investigation being pursued in relation to other crimes means this figure will likely rise.

Police Scotland continue to work with partners sharing preventative advice.

The Divisional Acquisitive crime team within CID meaning they will likely be investigated or at minimum reviewed by a Detective officers under supervision of a Detective Sergeant and Inspector.

This results in links to cross border crime series being identified quicker maximising intelligence / evidential opportunities in relation to stolen vehicles/property providing a joined up investigative approach.

Motor Vehicle Crime

Motor vehicle crime includes all thefts of vehicles, theft of property from within vehicles and attempts of both crimes.

As these crimes often overlap or are connected with housebreakings and other criminality the Acquisitive Crime team has responsibility for investigating crimes series under line management of CID. This provides enhanced investigative ability and resources to address motor vehicle crime.

This approach has provided an enhanced investigative response in relation to a group of young males from Dundee who have criminal associates throughout Fife and the East coast of Scotland. These groups have been responsible for several crimes series which has involved cross border investigations with neighbouring Divisions.

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Within the Q3 period 250 crimes were recorded which is a decrease from 261 crimes recorded the previous quarter.

Fraud

There were 179 recorded frauds during Q3 which was almost identical to the 177 reported during the previous quarter and similar to the 158 frauds reported within the corresponding period last year.

Analysis of these offences shows the locus for a significant quantity of these offences were the complainer's home address and the majority were credit card frauds or had an online element.

Fraud enquiries are often complex and protracted with Police dependent on retailers to provide evidence such as documentation. Investigations can often take several months to detect or complete meaning there may be several more crimes detected moving forward.

These offences are often linked and as evidenced by investigations undertaken by the acquisitive team.

In mid-October, 2023 Police attended an address in Yarrow Terrace, Dundee which had been broken into. Significant quantities of stolen property and stolen car keys were recovered within and attributed to a prolific offender who was identified for this crime.

Extensive investigation identified the male was responsible for 11 offences ranging from a stolen vehicle, multiple theft from vehicles, trespassing and fraudulent use of stolen bank cards committed throughout Dundee and Angus. He was arrested, charged with these offences and is currently on bail.

Following a break into a local take away in December, 2023, the Acquisitive crime team identified two well-known males and female from CCTV. Further enquiries identified they had been responsible for stealing two cars linked to this offence and two further thefts from vehicles and subsequent fraudulent use of stolen cards.

A search warrant was executed at their home address where all three were arrested and stolen property recovered. All appeared at Dundee Sheriff Court from custody where they were remanded in custody.

Police Scotland will maintain a key role in supporting vulnerable people and communities in Dundee. By working with partners, preventative approaches will be developed that focus on early intervention, early resolution and diversion to

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address enduring problems. This will help to build resilience within some of our most vulnerable communities; improving outcomes and reducing cost across the wider public service. Greater investment here will allow Police Scotland to focus our resources on partnership, prevention and early intervention, enabling effective solutions to be discovered. Unique policing insights will be used to demonstrate a clear case for change, building a solid evidence base for targeted investment in preventative measures to address vulnerability, violence, mental ill-health and substance misuse. Better use will be made of data to inform improvements in policing, and our approach to working with partners. Preventative work will be a key feature in the approach to online criminality. Police Scotland will continue to raise awareness of the digital threat amongst us, in order to develop resilience, reduce vulnerability and the likelihood of repeat victimisation. Police Scotland will work with organisations in both the public, third and private sectors to develop their understanding and response. Working collaboratively will ensure that products and services are secure by design, reducing opportunities for criminals to exploit vulnerabilities.

Over the festive period our Preventions Officers attended an event for city centre retailers to raise awareness of various schemes which could assist them with deterring offenders from entering their premises and providing them with tools to assist with identification. This was supported by Retailers against Crime, with an overview of the micro session relating to CCTV prepared by the Scottish Business Crime Prevention Team, awareness of Retail Watch and an input by Retailers against Crime. There was also engagement with consumers, raising awareness of personal safety with purse bells and personal alarms being issued to a number of vulnerable persons.

Officers continue to support victims of high value thefts and house breakings by carrying out site visits and offering suitable crime prevention advice. There has been a notable increase in theft by shoplifting and robberies, officers are working alongside colleagues, internally and externally to look at preventative measures and ways to safeguard vulnerable persons and target repeat offenders.

During November and December, Officers in all localities carried out focused patrols in retail parks and supermarkets targeting repeat locations, providing reassurance and crime prevention advice.

Local Priority/Activity – Enable and support effective engagement and communication with the public

Audiences are at the heart of all communications activity. We tailor all of our communications to meet the specific needs of audience groups and to maximise the impact of our efforts. We identify and segment audiences in order to:

- Understand their demographics and behaviours
- Understand what they think and feel about Police Scotland and what we do
- Understand their specific communications needs
- Understand the best way to reach them
- Understand the best way to influence them

We use a range of research techniques and resources to gain insight into all of these aspects of our audiences to inform our project strategies, so that we are delivering the right message at the right time to the right people in the right location. Our key audience groups reflect the breadth of our work and include:

Internal

- Executive members
- Divisional Commanders and department heads
- Business units
- Operational management
- Frontline officers
- Police staff

External

- Victims/witnesses
- Offenders
- Stakeholders, such as the Scottish Police Authority, Scottish Government, Crown Office & Procurator Fiscal Service (COPFS), Police Investigations and Review (PIRC)
- Staff associations (including Unison, Scottish Police Federation, ASPS)
- Strategic partners, such as SFRS and SAS
- Local partners, such as individual local authorities
- Peers (other police services)
- Opinion formers (journalists, commentators etc.)
- Wider public

In all of our work we strive to support the strategic outcomes of the organisation.

Organisational outcomes

- Threats to public safety and wellbeing are resolved by a responsive police service
- The needs of local communities are addressed through effective service delivery
- Public and communities are engaged, involved and have confidence in policing
- Our people are supported through a positive working environment enabling them to serve the public
- Police Scotland is sustainable, adaptable and prepared for future challenges

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Police Scotland recognises the importance of driving a multi-agency response to reduce the risk of vulnerability to individuals and the wider communities.

During the review period, officers in Dundee have progressed 56 support visits to vulnerable people, working with statutory and 3rd sector partners to provide follow up contact and re-assurance/ crime prevention advice. Examples include victims of online frauds, dishonesties, sextortion and violence.

Police Scotland are committed to ensuring Dundee's citizens are protected and feel safe with its continued work in conjunction with I Am Me Scotland and the Keep Safe partnership initiative. Currently there are 46 Keep Safe places across Dundee with ongoing annual reviews in place to ensure all staff remain trained to the required standard with appropriate signage in place.

As part of the continued focus in Q3 around Keeping People Safe, officers and representatives from the Health and Social Care Partnership held Keep Safe Awareness Sessions at the Finmill Centre, the McKinnon Centre, the Logie & St John Church and the Wellgate Centre, to promote the services available with positive feedback received from members of the public and good attendance at all five events.

Officers have remained focused on engaging with wider communities as follows:

- Multi-agency drop in held at Alloway Place in conjunctions with Police Scotland, SFRS, SAS and Mears to continue engagement with asylum arrivals.
- Internet Awareness Training, St John's Church, Blackness Avenue, Dundee
- Social Media Awareness presentation at St Ninians Primary School for P6 and P7

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- Keeping yourself Safe Awareness (road safety, anti-social awareness etc.) at St Mary's Primary School for P4 and P5.
- Recognising the increase in On Street Sex Workers within the locality and the lack of any direct link to an on street provision which has previously proved vital in supporting women seeking to leave prostitution, Maryfield Community Policing Team alongside partners, are developing a new approach for 2024. Obtaining support from We Are With You, NHS Nurses, Safe Zone Bus and Dundee City Council Anti-Social Behaviour Team and local Communities Officers a working group has been established to ensure that we are providing a provision fit for purpose and that can meet the demands needed.

Local Priority/Activity: Seek out shared learning and training opportunities with partners

As part of the engagements around the 16 Days of Activism against Gender Based Violence Preventions Officers attended the two BSL taster sessions learning basic BSL. The subsequent launch of Coffee with a Cop at the Deaf Hub in December further allowed officers to apply their learning with positive engagement with members of the community.

Police Scotland continually strive to work with Partners in the public, private and third sectors to ensure the approach to Public Protection is forward thinking, meaningful and collaborative. This commitment allows the organisation to continually improve the service and support provided to victims and their families, whilst working towards protecting those at risk of harm.

The Partners Intelligence Portal is a secure and confidential electronic system, developed by the Police Service to enable partner agencies to share important information they receive during the course of their work. This portal provides capable partners with the means to securely and discreetly submit key information, whilst maintaining safeguards which protect the source of the information and does not replace current incident or crime reporting methods. The portal can be used for any form of intelligence where there is no immediate risk to an individual with recent examples including ASB and drugs.

Preventions Officers engage with partners around the delivery of awareness and subsequent training with several statutory and 3rd sector organisations now having completed the required training, with a unique secure login assigned to afford access.

Police Scotland further continue to promote and provide awareness sessions to Partners where required delivered relating to Drug Awareness, recognising the signs Of Serious and Organised Crime in Young People and also recognising the signs of County Lines and Cuckooing with further training relating to the partner intelligence portal to be arranged.

Officers have arranged a meeting with representatives from PIP, ASBT and SFRS post Operation Moonbeam to discuss and share learning points. These will provide valuable information and learning that will contribute to planning for future events.

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Officers continue to engage with Dundee City Council Anti-Social Behaviour Team to prove valuable, ensuring ongoing and new issues across the locality are discussed and acted upon through joint visits to persons and addresses.

Officers continue to attend the fortnightly high risk domestic abuse meeting with DALOs, Dundee Assist and Women's Aid, ensuring information is shared in respect of ongoing engagement and safety planning of high risk domestic abuse victims.

To support licensees, the Licensing Team are continuing efforts to deliver training to licenced premises in respect of keeping people safe in particular during the night time economy.

During the reporting period the Counter Terrorism Governance group met with representatives from all Tayside Division Police Scotland strands of CONTEST and Counter Terrorism Intelligence/Investigations, Counter Terrorism Security Advisors, Prevent Delivery Unit and Counter Terrorism Planning Unit. This allows for sharing of information and collaborative working between division and Organised Crime and Counter Terrorism Unit.

The Multi-Agency CONTEST Board also met, with representation from Police Scotland, Local Authorities, SFRS, Scottish Government, SPS, Forth Port, SAS and Education. NHS and Local Authority provided an update about the current situation with Resilience Partnership. Counter Terrorism Security Advisors provided updates as well as Prevent Delivery Unit who provided Performance Figures to the CONTEST group.

Due to positive feedback from the Security Minded Communications Event 27th July 2023, it was requested at the CONTEST Board to have a further one. This will be held on 24/01/2024 through Microsoft teams with attendees being from CONTEST Board, Local Resilience Partnership Working Group and Police Scotland Social Media SPOCS.

It is hoped that Committee members recognise that every section of this report highlights positive examples of partnership working, where agencies across the partnership are identifying shared priorities and seeking to work in collaboration.

Local Priority/Activity – Embed environmental responsibility into current and future planning and estate management

Police Scotland recently announced plans to consult on proposals to close a number of properties across the country.

Consultations have commenced in relation to 29 police stations, including 3 in Dundee.

The 3 buildings in the Dundee area that have been identified for potential disposal in the shorter term are small police buildings at Ryehill and Hilltown, and a larger Annex building on our Divisional Headquarters site at West Bell Street.

The properties have been selected following a detailed review of the entire Police Scotland estate, where local policing commanders were asked to identify where they would want to locate their resources to better meet the demands of 21st century policing.

The proposals followed assessment work undertaken nationally over the past year, in consideration of the whole police estate, looking at the buildings we have and how we use them with a view to having locations for officers and staff that enable them to be as effective and efficient as possible, best maximising our services to the public whilst ensuring investment of budget is focused on priority areas. The assessment work allowed for the identification of buildings which may no longer be fit for purpose, some with very high maintenance costs, environmental inefficiencies, and in a number of cases in locations that no longer meet the requirements of the communities they serve

Transforming our estate is a fundamental part of the future of policing in Scotland and we must deliver something different that is less expensive and more effective than the current model. Whilst considerations include a list of buildings identified for potential disposal in the shorter term, work also continues in respect of seeking to maximise and modernise our estate for the longer term. This includes examples of ongoing engagement with all three Tayside Local Authorities and other key stakeholders in exploring options for colocation at better equipped modern multiagency facilities.

Ahead of any final decisions being taken on these properties, Police Scotland is progressing a co-ordinated engagement and bespoke consultation approach with the public, local communities and broader stakeholders. This is

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initially being conducted via an engagement portal which went live on 14 December and will allow our staff, stakeholders and the public to take part in a national conversation that will help shape the Policing estate for the future.

The consultation will help understand needs and how these can best be met within the budgetary and resource capabilities, with constant focus on our local policing delivery models to ensure that the needs and expectations of our communities continue to be met.

Beyond the national conversation being launched there will be a more focused phase of local engagement will follow over the course of the next year, with more specific detail on any individual premises being considered for disposal. This phase will be the key one in best understanding the local context, needs, and community impact.

Quarter 3 Thematic Spotlight

Local Priority/Activity – Make our roads safe through prevention, education and enforcement

Introduction

Police Scotland work in partnership to influence driver and road user behaviour, reduce road casualties and detect and deter all types of criminality on our roads.

This report will provide details fatal and serious collisions recorded across the Division during the current performance year, whilst exploring current trends and the initiatives employed to reduce fatal and serious collisions.

In addition the report will demonstrate the strategic and tactical approach adopted in relation to prevention, investigation and enforcement activity across the Tayside area.

Crime Categorisation and Investigative Response

Road Policing is a National Division, (East, West and North) with geographical bases across Scotland to support local divisions with road safety. Within Tayside (D Division) there are two Road Policing units based in Dundee and Perth.

In terms of investigation of the more serious and complex investigations, fatal and serious road traffic collisions are led by a Senior Investigating Officer who has responsibility for an enquiry team and collision investigators.

Statistical Analysis and Crime Management

Analysts produce monthly road data (based on fatal and serious collision data for the last 5 years), identifying vulnerable road users and enabling senior officers to react to emerging trends, deploying resources on an “intelligence led” basis to prevent fatal and serious collisions. This detailed approach to tasking is governed via monthly Local Delivery Boards, which are chaired by the Regional Commanders.

Priority locations are identified through analysis for each geographical area. In Tayside these roads are:-

A9, A90, A923, A92, A94, A930

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Through analysis the fatal and serious causation factors on these roads have been identified as:-

Fatal 5:

Drink/Drug driving

Speeding

Using a hand held mobile phone whilst driving

Not wearing a seatbelt

Careless Driving

Road Policing works in partnership with local policing and key partners to target these causation factors through the National Campaign Calendar. In addition Police Scotland Tayside Road Policing carry out directed activity targeting the safety of vulnerable road users, through local initiatives such as :-

Operation close pass

Partnership working with Division to tackle the close passing of cyclists. Plain clothes officers on pedal cycles advise colleagues when that have been passed too closely by drivers, who are stopped and shown how closely they passed and how much space they should give.

Rider Refinement North

Police Scotland and road safety partners hold training courses for motorcyclists to help them ride responsibly and reduce the number of collisions. It is a one day course led by a police motorcyclist and accompanied by an observer from the Institute of Advanced Motorists, the course will look at key risk factors and provide riders with the knowledge and skills to be safer.

Driver Engagement North

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An innovative road safety initiative for older drivers and their families which uses an interactive driving simulator to assess and highlight a participants reactions, hazard awareness and any potential vulnerabilities.

New Driver Intervention

The New Driver Early Intervention Scheme is aimed at encouraging safe driving practices amongst new and learner drivers. The scheme targets drivers aged between 17 -25 years of age who are statistically more likely to be involved in a collision.

Operation Tramline

A Road Policing initiative to combat careless driving through the use of an unmarked HGV cab, which provides an elevated seating position to ensure compliance with road traffic legislation tackling seatbelts, mobile phone use and careless driving.

Through this combination of strong governance, statistical analysis, local and national initiatives, partnership working and careful tasking we can focus our resources effectively to maximise visibility and affect driver behaviour to prevent serious and fatal road traffic collisions.

Performance Data

- There have been 13 fatal road traffic collisions in the Division year to date. This is 4 more fatal collisions that 22/23
- There have been 93 serious injury collisions in the Division year to date, this is down 30% compared to last year (this data does not include December's figures due to being unavailable at time of writing).
- There have been 2,182 fatal 5 offences detected year to date.
- There have been 7354 vehicles stopped within Tayside year to date.

Collision Costs

Department of Transport figures from 2021 detail the costs associated with fatal, serious and slight road traffic collisions in Scotland. These costs encompass all aspects of the costs of casualties including both the human cost and the direct economic cost.

The Human cost covers an amount to reflect the pain, grief and suffering to the casualty, relatives and friends, and, for fatalities the intrinsic loss of enjoyment of life over and above the consumption of goods and services. The economic cost covers loss of output due to injury and medical costs. The costings also include damage to vehicles and property and the cost of police and insurance administration.

Fatal all roads - £2,309,788

Serious all roads – 273,510

Slight all roads – 27,985

The full breakdown of costs can be found on transport Scotland website.

Public Support and Reassurance

Road Policing deliver well developed external communication strategies, to ensure communities are aware of road policing activity in their local area. This is done through main stream media, printed press and social media in order to engage with as broad a range of community members as possible.

REPORT TO: SCRUTINY COMMITTEE 7 FEBRUARY 2024

REPORT ON: INTERNAL AUDIT PLAN UPDATE AND PROGRESS REPORT

REPORT BY: CHIEF INTERNAL AUDITOR

REPORT NO: 35-2024

1.0 PURPOSE OF REPORT

To submit to Members of the Scrutiny Committee an update on the progress towards delivering the 2023/24 Internal Audit Plan; the audits from previous years' plans that were not complete in June 2023; and information about the number of open internal audit recommendations. The report also provides an update about the revision of Global Internal Audit Standards and Public Sector Internal Audit Standards (PSIAS).

2.0 RECOMMENDATIONS

It is recommended that the Committee:

- i. note the progress with the Internal Audit Plan;
- ii. note the position regarding the publication of revised Global Internal Audit Standards;
- iii. note the position regarding the external quality assessment of the internal audit service; and
- iv. note progress with the implementation of agreed internal audit recommendations.

3.0 FINANCIAL IMPLICATIONS

None.

4.0 AUDIT PROGRESS

- 4.1 Appendix one notes the current stage of progress with implementing the 2023/24 Internal Audit Plan and the outstanding items brought forward from the 2021/22 and 2022/23 Plans. All 2021/22 and 2022/23 work is substantially progressed.
- 4.2 The impact of staffing availability on the pace of delivery of the plan has been reported previously. Interviews have been held to fill two internal auditor vacancies in the service and finalisation of the recruitment process is in progress. This, together with the planned use of our general audit support contractor are planned to address the slippage in delivery and bring the service back to full establishment.
- 4.3 Appendix two shows the open internal audit recommendations by service, audit year and risk priority. Progress has continued to implement actions, with two actions closed since this was last reported in December. The majority of actions now require a revised completion date.

5.0 REVISED INTERNAL AUDIT STANDARDS

- 5.1 Revised Global Internal Audit Standards were published in January 2024. PSIAS, with which the Council must comply, is based on these standards, and will be updated during summer 2024. Further guidance about implementing the new Standards is also planned.
- 5.2 The changes in both the Global Standards and PSIAS will become effective one year after the Global Standards are published although early adoption is also possible.
- 5.3 The revised Global Standards are more prescriptive than the previous standards and include documentation and procedures that the Council and the Internal Audit Service do not have in place currently. They include mandatory and strongly recommended best practice for audit services, the Chief Audit Executive (The Chief Internal Auditor) and the Audit Committee (Scrutiny Committee) covering five areas: Purpose; Ethics and Professionalism; Governing; Managing; and Performing.
- 5.4 A further report will be brought to the Scrutiny Committee regarding required changes in our procedures and documentation, and a plan to implement them, once the revised PSIAS is published.

6.0 EXTERNAL QUALITY ASSESSMENT (EQA)

- 6.1 The EQA is being carried out through the Scottish Local Authorities Chief Internal Auditor Group (SLACIAG) peer review process by the Internal Audit team from Falkirk Council. The self-assessment and evidence pack were shared with them in November and December 2024. Stakeholder questionnaires have been received back from officers and Members. A meeting to progress the review has been arranged for early February.
- 6.2 The review is later than originally planned due to resourcing issues in both Councils. As previously reported the Council is not compliant with the requirements of PSIAS because it is now more than five years since the last EQA was reported. The self-assessment provided for the EQA assesses that the service is compliant with PSIAS in all other matters.

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 have been consulted in the preparation of this report.

9.0 BACKGROUND PAPERS

None.

Appendix 1 – 2021/22, 2022/23 and 2023/24 Internal Audit Plan update

Appendix 2 – Outstanding Internal Audit Agreed Actions

CATHIE WYLLIE, CHIEF INTERNAL AUDITOR

DATE: 16 JANUARY 2023

2021/22 Internal Audit Plan – Progress Report (Audits completed after June 2023)

Completed items

FTF Reasonable Assurance definition equates to our “Substantial Assurance” level

2021/22 INTERNAL AUDIT PLAN	Proposed Coverage	Status	Assurance Level
Governance Reviews			
Dundee Integration Joint Board – Viability of External Providers	To support the Dundee Integration Joint Board (IJB) Chief Internal Auditor through the provision of internal audit reviews on the IJB Internal Audit Plan.	SC 6/12/23	FTF Reasonable Assurance
ICT Reviews			
Cyber Security	Further review of key elements of the Council’s cyber security arrangements, in place to ensure that cyber-crime and other associated security risks are appropriately mitigated.	Draft report issued	

2022/23 Internal Audit Plan – Progress Report (Audits completed after June 2023)

2022/23 INTERNAL AUDIT PLAN	Proposed Coverage	Status / Update	Assurance Level
Governance Reviews			
Dundee Integration Joint Board	To support the Dundee Integration Joint Board (IJB) Chief Internal Auditor through the provision of internal audit reviews on the IJB Internal Audit Plan.	SC 7/2/24	FTF Reasonable
Tay Cities Deal	High level review of progress with Tay Cities Deal projects and compliance with grant offer guidance.	SC 27/9/23	Substantial
Staff Wellbeing	Review of the governance arrangements in place throughout the Council to promote and support staff wellbeing. The scope of this audit will pick up some elements of the absence management audit removed from the plan.	Planning	
Financial Sustainability	Review of the arrangements for the continued financial sustainability of Leisure and Culture Dundee following the COVID-19 pandemic.	Draft reports issued	
Planning (Scotland) Act 2019	Review of the arrangements to implement and comply with the new duties arising from the Planning (Scotland) Act 2019 in relation to the Planning System.	Draft report issued	
ICT Reviews			
Microsoft Office 365	Review of access permissions and licensing arrangements for Office 365 including linking to management of network access.	To be undertaken by Contractor	
Civica CX	Review of the arrangements for the implementation of Phase 1 of Civica CX incorporating Housing Rent collection and recording of Housing Benefit/Universal Credit housing costs.	Planned	
User Access Controls	High level review of the appropriateness of user access levels and associated permissions for a number of the Council's key IT systems including any arrangements put in place during working from home.	To be undertaken by Contractor	
Systems Reviews			

2022/23 INTERNAL AUDIT PLAN	Proposed Coverage	Status / Update	Assurance Level
Health and Safety – Incident Reports	Review of the Council's arrangements for the recording and reporting of Incident Reports.	In Progress	
Adaptations for People with Disabilities	Review of the arrangements in place within Dundee Health and Social Care Partnership and Neighbourhood Services for the assessment and provision of equipment and adaptations for people with disabilities.	Draft report issued	
General Ledger	Review of the arrangements in place for the use of General Ledger in developing the budget process, financial monitoring and outturn information and the identification of potential opportunities to make improvements.	SC 27/9/23	Limited
Compliance with Telematics Policy	Review of implementation of and compliance with Telematics Policy in Construction Services. (Added to plan March 2023)	SC 27/9/23	Substantial
<i>Procurement / Contract Reviews</i>			
Social Work Contracts and Payments	Review of contract management and commissioning arrangements, including payments, within Dundee Health and Social Care Partnership to assess their adequacy and effectiveness.	In Progress	
Procurement	Compliance with Tendering Arrangements including review of the arrangements for Contract Waivers.	In Progress	

2023/24 INTERNAL AUDIT PLAN	Proposed Coverage	Status / Update	Assurance Level
Governance Reviews			
Absence management	Review the arrangements in place within the Council to mitigate long term and future absence arising from sickness absences.	Planning	
Corporate Governance	Review of elements of the Annual Corporate Governance checklist with service areas to demonstrate evidence of compliance.	Planned	
Monitoring of Contractors	High level review of the monitoring of Contractors and contract management in relation to construction and maintenance work.	Planning	
Service Design and Business Improvement	To review the processes for the development and implementation of the sixth phase of the Council's transformation plan, as a component of the Council Plan 2022-27, including	In Progress	
Workforce and Succession Planning	Assess the extent to which individual services and the Council as a whole have prepared strategic workforce plans which compare current staffing establishment with that required to deliver services, including the assessment of key person risk and its mitigation through effective succession planning.	Proposed to be undertaken by the Contractor	
ICT Reviews			
TBC	To be agreed with input from external provider once procurement of support is complete. Likely to be 2 or 3 reviews depending on time required for subject matter.	To be undertaken by Contractor	
Financial Reviews			
Corporate Debt Recovery Arrangements	Corporate wide review of the Council's debt management and debt recovery arrangements.	Planning	
Financial Forecasting	High level review of the control framework in place to support the development of financial forecasting corporately and within service areas.	Proposed to be undertaken by the Contractor	
Insurance	Review of the Council's Insurance arrangements including the approach to risk, self-assurance arrangements and review of the controls in place around claim handling processes.	To be undertaken by Contractor	
Procurement / Contract Reviews			

2023/24 INTERNAL AUDIT PLAN	Proposed Coverage	Status / Update	Assurance Level
SLAs with External Bodies	Assess the extent to which the Council has adequate service level agreements in place where Council responsibilities are delivered by external bodies. To include an assessment of arrangements to ensure satisfactory service delivery and value for money.	Planning	
System Reviews			
Health and Safety Risk Assessments and Incident	Review of the arrangements in place within schools to ensure completion of health and safety risk assessments for activities including determination of roles and responsibilities.	In Progress	
Section 75 Planning Obligations	Review of the arrangements in place for the recording, receipt, and monitoring of Section 75 payments/planning obligations from Developers.	Proposed to be undertaken by the Contractor	
Fleet Minimum Service Levels / Provision	Review of the arrangements in place within Fleet Services to provide vehicles to other service areas including contingency arrangements in the event of planned maintenance.	Draft report issued	
Security Alarm Response Centre	To assess the arrangements for the operation of the Security Alarm Response Centre (SARC) in line with the Council's Resilience and Community Safety plans.	Planning	
Pentana	Review of the Council's Performance and Risk Management system in terms of management reporting and efficiencies.	In Progress	
Permanence	High level review of the arrangements in place to support the decision-making process surrounding children being placed in permanent care and ensure compliance with relevant legislation.	Not yet Commenced	
Establishment Changes	Review of the processes to ensure that information relating to new starts, leavers, and changes in role are adequately communicated to stakeholders.	Removed from plan 6/12/23	N/A
Recruitment	Review of the Council's Recruitment and Selection approach, including reporting and analysis of effectiveness, and identification of actions where required.	Proposed to be undertaken by the Contractor	
Permit Applications and Billing	Review of the arrangements for handling applications and invoicing for chargeable permits, such as waste, scaffolding, and placement of skips.	Removed from plan 6/12/23	N/A

2023/24 INTERNAL AUDIT PLAN	Proposed Coverage	Status / Update	Assurance Level
Complaints Processes in Schools	Review of the consistency and effectiveness of Complaints processes within schools, including consideration of how these processes interact with the Council’s arrangements for handling Corporate Complaints.	Removed from plan 6/12/23	N/A
Young People in Residential Care – Missing Persons Processes	Review of the arrangements for risk assessment, planning for, and prevention of young people going missing from Residential Care. To include review of processes for identifying, recording, and responding to such instances.	Not yet Commenced	
Community Justice liaison with COPFS and Courts	Review of the processes by which Community Justice Services liaise with the Crown Office Procurator Fiscal Service and the Courts Service where supervision of individuals is required, including Statutory Orders, Community Payback Orders, and supervision following release from custody.	Planning	
Other Work			
Follow Up	Review of progress with the implementation of prior internal audit actions agreed by the Council, for the purpose of providing assurance to Elected Members that identified issues are addressed on a timely basis, and that management attention is appropriately directed towards issues which expose the Council to higher degrees of risk.	On-Going Update to each SC meeting	
Technical Development	Planning and Scoping work for review and update of the Council’s Internal Audit Methodology, including the introduction of Continuous Auditing and Data Analytics in future plans.	Partially complete, with some areas in progress or awaiting revised Internal Audit Standards	N/A

2023/24 INTERNAL AUDIT PLAN	Proposed Coverage	Status / Update	Assurance Level
Advice and Guidance	Provision of ad-hoc support to assist services in respect of specific queries and contribute to the delivery of improvements in the Council's framework of governance, risk management and control. This will include the ongoing provision of advice and guidance surrounding the development of new or changed systems and processes established, including any further grant payments arising from post Covid-19 activity and other support payments such as fuel costs/energy mitigations, etc.	Ongoing	N/A
External Quality Assessment Process	As part of the peer review process developed to ensure conformance with the PSIAS, prepare for and undergo External Quality Assessment (EQA) of the Council's Internal Audit Service. This work is planned for the external input in October and November 2023.	Delayed but now in progress. Initial requirements shared with reviewer December 2023. Meeting arranged early February with reviewer, and further work by reviewer thereafter	
Specific Investigations	To respond to requests for advice and assistance as required in respect of cases of suspected fraud, corruption, or malpractice.	On-going as required	N/A
Internal Audit Tender Exercise	Specification of need for 2023/24 onwards and tender evaluation, including presentations if required, and award.	Tender complete. Appointment made	N/A

Definitions of assurance level

Definitions of Levels of Assurance

Comprehensive Assurance	The system of controls is essentially sound and supports the achievement of objectives and management of risk. Controls are consistently applied. Some improvement in relatively minor areas may be identified.
Substantial Assurance	Systems of control are generally sound, however there are instances in which controls can be strengthened, or where controls have not been effectively applied giving rise to increased risk.
Limited Assurance	Some satisfactory elements of control are present; however, weaknesses exist in the system of control, and / or their application, which give rise to significant risk.
No Assurance	Minimal or no satisfactory elements of control are present. Major weaknesses or gaps exist in the system of control, and/or the implementation of established controls, resulting in areas of unmanaged risk.

Appendix 2 Outstanding Internal Audit Agreed Actions

Agreed actions from Internal Audit recommendations are recorded in Pentana and implementation is monitored by Services and the Risk and Assurance Board. Implementation of the agreed action is the responsibility of the service area and the risk exposure identified in the audit remains in place until the action has been completed. New dates should be agreed for actions that were not complete by their original due date.

The numbers of outstanding actions in Pentana for each Service, by audit year, on 16 January 2024 are summarised in the following tables.

- Table 1 – shows actions that have not yet reached their original agreed due date.
- Table 2 – shows actions that have had their due dates extended,
- Table 3 – shows actions overdue from their agreed due date, and which require a new date to be agreed.

At 16 January 2024 there were 48 open actions, compared to 50 at 14 November 2023. None are critical. This represents the closure of 2 actions. New dates for completion are required for the actions in Table 3. There is still work to be done to close off older actions, the majority of which have a high level of completion but require a little more work to complete fully.

Table 1 Actions not yet reached original agreed due date

Service	Audit Year	Critical No.	High No.	Medium No.	Low No.	Total No.
City Development	2022/23	-	1	-	1	2
Corporate Services	2021/22	-	1	-	-	1
	2022/23	-	2	-	2	4
Neighbourhood Services	2021/22	-	1			1
	2022/23	-	-	-	2	2
Totals		-	5		5	10

Table 2 Actions with due date extended from original due date

Service	Audit Year	Critical No.	High No.	Medium No.	Low No.	Total No.
City Development	2018/19	-	1	-	1	2
Corporate Services	2021/22	-	1	-	1	2
Totals		-	2	-	2	4

**Table 3
Actions overdue from agreed due date**

Service	Audit Year	Critical No	High No	Medium No.	Low No	Total No
Children and Families	2020/21	-	2	-	-	2
	2021/22	-	2	-	-	2
	2022/23	-	-	-	2	2
City Development	2019/20	-	1	-	-	1
	2021/22	-	3	-	1	4
	2022/23	-	-	-	1	1
Corporate Services	2018/19	-	3	-	-	3
	2020/21	-	1		-	1
	2021/22	-	3	-	6	9
	2022/23	-	1	1	1	3
Neighbourhood Services	2016/17	-	1	-	-	1
	2017/18	-	1	-	-	1
	2020/21	-	2	-	-	2
	2021/22	-	2	-	-	2
Totals		-	22	1	11	34

Definitions of Action Priority

Critical	Very high-risk exposure to potentially major negative impact on resources, security, records, compliance, or reputation from absence of or failure of a fundamental control. Immediate attention is required.
High	High risk exposure to potentially significant negative impact on resources, security, records, compliance, or reputation from absence of or non-compliance with a key control. Prompt attention is required.
Medium	Moderate risk exposure to potentially medium negative impact on resources, security, records, compliance or reputation from absence or non-compliance with an important supporting control, or isolated non-compliance with a key control. Attention is required within a reasonable timescale.
Low	Low risk exposure to potentially minor negative impact on resources, security, records, compliance, or reputation from absence of or non-compliance with a lower-level control, or areas without risk exposure but which are inefficient, or inconsistent with best practice. Attention is required within a reasonable timescale.

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REPORT TO: SCRUTINY COMMITTEE – 7 FEBRUARY 2024

REPORT ON: DUNDEE INTEGRATION JOINT BOARD INTERNAL AUDIT REPORT

REPORT BY: CHIEF INTERNAL AUDITOR

REPORT NO: 36-2024

1.0 PURPOSE OF REPORT

To submit to Members of the Scrutiny Committee, for information only, the Dundee Integration Joint Board (IJB) internal audit report for Operational Planning.

2.0 RECOMMENDATIONS

Members of the Committee are asked to note, for assurance purposes, the information contained within this report.

3.0 FINANCIAL IMPLICATIONS

None

4.0 MAIN TEXT

- 4.1 As stated in the Integrated Resources Advisory Group (IRAG) Finance Guidance, the IJB is responsible for establishing adequate and proportionate internal audit arrangements for reviewing the adequacy of the arrangements for risk management, governance and control of the delegated resources. This includes determining who will provide the internal audit service for the IJB and nominating a Chief Internal Auditor. In line with the IRAG Finance Guidance, the Dundee IJB appointed the Chief Internal Auditor of Fife, Tayside and Forth Valley Audit and Management Services (FTF) / NHS Tayside, as its Chief Internal Auditor. In practice, the resources required to deliver the IJB Internal Audit Plan are provided by the internal audit services within NHS Tayside and Dundee City Council.
- 4.2 The IRAG Finance Guidance specifically recommends that IJB Internal Audit Plans and annual reports are shared with the parent bodies and that, to avoid duplication of efforts and determine areas of reliance from the work of each team / service, the Chief Internal Auditor / Chief Audit Executive for each of the respective bodies should share information and co-ordinate activities with each other and with other external providers of assurance and consulting services. To address and formalise the sharing of internal audit related information in general, a Tayside-wide Internal Audit Output Sharing Protocol, covering key internal audit work across NHS Tayside, the 3 IJBs, and the 3 local authorities was developed and is in place. The Protocol enables the sharing of internal audit outputs beyond the organisation that commissioned the work, in particular where the outputs are considered relevant for assurance purposes.
- 4.3 Under the arrangements detailed at paragraph 4.1 above, a review of the Operational Planning arrangements was undertaken by Dundee City Council Internal Audit team in conjunction with FTF on behalf of the IJB. The overall scope of the audit was to review the design and operational controls in place around the governance arrangements, service objectives, project management arrangements for strategic transformational delivery and the performance reporting framework in respect of operational planning arrangements.
- 4.4 The final internal audit report was submitted to the Dundee IJB's Performance and Audit Committee on 31 January 2024.
- 4.5 Dundee IJB audit reports are presented to the Performance and Audit Committee for scrutiny purposes and are shared, in accordance with these approved arrangements, with NHS Tayside and the Council's Scrutiny Committee. The final report is attached at Appendix A.

5.0 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.

6.0 CONSULTATIONS

The Council's Leadership Team have been consulted in the preparation of this report.

7.0 BACKGROUND PAPERS

None

CATHIE WYLLIE, CHIEF INTERNAL AUDITOR

DATE: 17 JANUARY 2024

FTF Internal Audit Service

Operational Planning

Report No. D06-23

Issued To: V Irons, Director of DHSCP
D Berry, Head of Finance and Strategic Planning DHSCP
K Sharp, Service Manager

J Hill, Head of Health and Community Care
D McCulloch, Chief Social Work Officer
A Mitchell, Locality Manager
S Hyman, NHS Senior Manager

Performance & Audit Committee
External Audit

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Contents

Section		Page
Section 1	Executive Summary	2
Section 2	Issues and Actions	5
Section 3	Detailed Findings\Information	10
Section 4	Definitions of Assurance & Recommendation Priorities	14

Draft Report Issued	21 November 2023
Management Responses Received	5 December 2023
Target Audit & Risk Committee Date	February 2024
Final Report Issued	22 January 2024

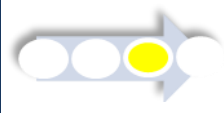
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CONTEXT AND SCOPE

1. In April 2023 the IJB approved its new Strategic Commissioning Framework 2023-2033, and a plan for further work to develop an Annual Delivery Plan, Performance Framework and Resources Framework.
2. While work has begun to develop these companion documents, this has been delayed by staffing pressures and the prioritisation of a response to the Joint Inspection of Adult Support and Protection in Dundee.
3. Previous Internal Audit reports have made recommendations in relation to monitoring and reporting of the status of various plans and actions (including savings, transformation, remobilisation) as well as a Delivery plan framework. These are being addressed via the development of the companion documents.
4. As part of the Governance Action Plan progress report, the September 2022 Performance & Audit Committee was informed that *'Work [is] progressing through the Strategic Planning Advisory Group around developing the monitoring framework for the delivery plan as the "action" list from the Strategic and Commissioning Plan'*.
5. In order for Dundee City IJB to effectively implement its strategies there will need to be effective arrangements for monitoring performance and progress towards objectives at a service delivery level within Dundee Health and Social Care Partnership (HSCP). Operational monitoring arrangements will need to be informed by adequate management data and information that allows for adequate scrutiny of progress. As with other IJBs across Scotland, Dundee City IJB faces a challenging environment where transformational change must be managed alongside current service demands and therefore, within a context of ongoing pressure on the affordability and sustainability of services.
6. Our audit evaluated the design and operation of the internal controls and will specifically consider whether or not:
 - Governance arrangements to deliver strategic priorities and transformational change at an operational level are sufficiently robust.
 - Clear service objectives and measurable, prioritised outputs to deliver strategic change have been identified and progress towards them is monitored and evaluated at an operational level.
 - Project management arrangements are adequate to ensure strategic transformational delivery at a service level is on track.
 - Realistic and challenging trajectories are in place.
 - The operational management performance reporting framework adequately describes the challenges faced, where action taken has not been effective, barriers to achievement, potential solutions, and an assessment of the impact of previous actions.

AUDIT OPINION

7. The Audit Opinion of the level of assurance is as follows:

Level of Assurance		System Adequacy	Controls
Reasonable Assurance		There is a generally sound system of governance, risk management and control in place. Some issues, non-compliance or scope for improvement were identified which may put at risk the achievement of objectives in the area audited.	Controls are applied frequently but with evidence of non-compliance.

A description of all definitions of assurance and assessment of risks are given in Section 4 of this report.

8. Following the previous Internal Audit review of Performance Management in 2021, there is reasonable evidence of progress in the development of delivery plans to underpin Strategic Plans and Transformation Programmes, and the development of frameworks to provide for consistent scrutiny of progress and performance.
9. Our main findings are:
 - We reviewed the arrangements for the delivery of a sample of three Care Group Strategic Plans, and four Transformation Programmes. We found that the Personalisation Board is still in the process of producing a delivery plan which clearly sets out the objectives of its work.
 - Terms of Reference for all the governance and management groups under review either lacked a defined review schedule or have not adhered to review periods. Typically, Terms of Reference dated from 2021 and some were still noted as draft.
 - Oversight arrangements are inconsistent across the governance and management groups reviewed. While there is reasonable evidence that all have a mechanism for scrutinising the progress of deliverables, these varied considerably in form and level of detail. In particular there are no consistent principles or documented framework for the application of project management processes, and no consensus as to when they should be applied.
 - Performance management frameworks have been developed and implemented for the Mental Health and Wellbeing Strategy, and the Strategic Plan for Carers (A Caring Dundee 2). The Learning Disability and Autism Strategy commits to the development of a performance management framework; however this is not yet in place. The frameworks which have been implemented do not yet seek to articulate the outputs of delivery plans in terms of clearly defined indicators – either a measured output itself, or an impact on a measured indicator.
10. Detailed findings/information is included at Section 3.


ACTION


11. The action plan at Section 2 of this report [has been agreed with management] to address the identified weaknesses. A follow-up of implementation of the agreed actions will be undertaken in accordance with the audit reporting protocol.


ACKNOWLEDGEMENT


12. We would like to thank all members of staff for the help and co-operation received during the course of the audit.

Jocelyn Lyall BAcc CPFA
Chief Internal Auditor

Action Point Reference 1	
Finding:	
<p>Not all of the Transformation Programme Boards have developed their objectives into an operational plan, in the sense of a plan of measurable outputs designed to underpin the achievement of their transformation objectives.</p> <p>Of the four Transformation Boards reviewed, one - the Personalisation Board had not completed development of a current delivery plan. While this plan is in active development, it has been an objective of the HSCP to introduce a programme of work to embed Personalisation within services since the development of the 2016-21 Strategic and Commissioning Plan.</p> <p>Where operational plans which clearly articulate objectives and deliverables have not been developed, there is a risk that the progress of that work cannot be effectively scrutinised. As a consequence, there is a risk to the wider strategic outcomes of the HSCP.</p>	
Audit Recommendation:	
All transformation boards should articulate the pathway towards the development of their underpinning operational plan, and report on its progress to a relevant governance group.	
Assessment of Risk:	
Significant 	Weaknesses in design or implementation of key controls i.e. those which individually reduce the risk scores. Requires action to avoid exposure to significant risks to achieving the objectives for area under review.
Management Response/Action:	
Review to be undertaken to ensure clear pathways exist for the development of operational plans to support transformation including reporting processes.	
Action by:	Date of expected completion:
Chief Officer	September 2024

Action Point Reference 2	
Finding:	
<p>Terms of Reference for the seven Governance Groups reviewed have not been updated in line with their review periods where specified. Where a review period is not specified, the most recent review date was in 2021.</p> <p>There is a risk that the remit of these groups is not clear, particularly where there are areas of overlap between the remits of Strategic Planning and Commissioning Groups and Transformation Programme Boards.</p> <p>Failure to update Terms of reference may result in inadequate implementation arrangements to achieve the HSCP's strategic objectives and outcomes.</p>	
Audit Recommendation:	
<p>Terms of reference for governance and management groups and committees should specify the review period, generally annually, and Terms of Reference should be updated if necessary. This should, at a minimum, require that the remit of groups is reviewed each time the Strategic Commissioning Plan, or relevant strategic objectives, are updated.</p>	
Assessment of Risk:	
<p>Moderate</p>	<div style="display: flex; align-items: center; justify-content: center;">  <p>Weaknesses in design or implementation of controls which contribute to risk mitigation.</p> <p>Requires action to avoid exposure to moderate risks to achieving the objectives for area under review.</p> </div>
Management Response/Action:	
<p>The workplan for the completion of the replacement Strategic Commissioning Plan includes a follow-on action to review the structure of Strategic Planning and Transformation Groups, with a view to ensuring alignment between the remit / focus of the groups and the strategic shifts within the plan. Confirmation of a revised structure will be contained within the Resource Framework (companion document to the plan) that is currently being developed. At that point a consistent approach to developing and reviewing terms of reference will also be implemented (including a standardised format). It is recognised that there is a need for enhanced administrative capacity to ensure that key documents, such as terms of reference are maintained for planning and transformation groups; the revised structure for the Strategy, Performance and Business Support Service addresses this.</p>	
Action by:	Date of expected completion:
Chief Finance Officer	June 2024

Action Point Reference 3	
Finding:	
<p>Project Management Arrangements were not consistent across our sample of Strategic Planning and Commissioning Groups, however there was evidence that progress of projects is subject to scrutiny and monitoring.</p> <p>There is not a clear distinction between ongoing workstreams, elements of action plans, and projects established to deliver a particular set of deliverables. Accordingly, there is little consensus on the nature and form of project management controls that are applicable in particular circumstances.</p> <p>Project Management processes and controls are implemented to ensure a minimum standard of planning, and an appropriate degree of risk management in relation to one-off initiatives. If these processes are not in place, and there is no guidance as to the circumstances in which they should be applied, there is a risk to the delivery of key initiatives and the achievement of the HSCP's objectives more broadly.</p>	
Audit Recommendation:	
<p>The HSCP should outline the circumstances in which it is considered appropriate that formal project management is applied, and the minimum set of controls that should be applied.</p> <p>The complexity of the arrangements for delivery of the Strategic Commissioning Plan, and its underpinning delivery plans and programmes of transformation, is such that it may be appropriate to adopt a principles based approach.</p>	
Assessment of Risk:	
<p>Moderate</p>	<div style="text-align: center;">  </div> <p>Weaknesses in design or implementation of controls which contribute to risk mitigation.</p> <p>Requires action to avoid exposure to moderate risks to achieving the objectives for area under review.</p>
Management Response/Action:	
<p>The HSCP does not have centralised project management capacity to support projects. The resources that are available are not always directly controlled by the HSCP as they are accessed through Dundee City Council and NHS Tayside, with many working to joint groups within the acute sector or across Tayside and guided by their direction. Where the HSCP has project management capacity, it is usually because it is funded by specific funding streams (for example unscheduled care). Overall the HSCP has a lack of formal project management skills as the expectation of integration is to access existing resources and not replicate wherever possible. Nevertheless, the HSCP will develop the principles of where project management is required and seek the appropriate resources from the partner bodies or specific funding from the IJB as required.</p>	
Action by:	Date of expected completion:
Chief Finance Officer	June 2024

Action Point Reference 4	
Finding:	
<p>There is robust evidence of progress in the development of delivery plans and performance management frameworks. Frameworks which set out specific suites of indicators along with reporting lines and frequencies are in place for Mental Health & Wellbeing, and the Carers Delivery Plan. Frameworks are not yet in place for all Strategic Plans, and it is unclear whether there is an intention to apply this approach to the objectives of Transformation Programmes.</p> <p>Performance management frameworks should articulate relevant indicators and outline the manner in which actions or deliverables impact upon the performance of the service, and in turn on the performance of the organisation as a whole. Where they are defined there is not yet a developed approach to articulating this impact.</p> <p>Scrutiny of performance cannot be effective where there is a lack of clear linkage between the action taken, and the effect that it was intended to have. This presents a risk that delivery plans and transformation programmes are not effective or are insufficient to deliver the objectives of the Strategic Commissioning Plan.</p>	
Audit Recommendation:	
<p>The HSCP has committed to the development of a revised set of Strategic Plan performance measures throughout 2023/24.</p> <p>Groups responsible for the implementation of delivery plans and supporting performance management frameworks should take cognisance of this work, and in developing their own suites of performance measures, should:</p> <ul style="list-style-type: none"> • Align the objectives of their implementation plans to the performance measures identified for the Strategic Plan, where it makes sense to do so • Consider other workstreams within delivery plans that contribute to the same objectives, and the relative impact. Measurement of indicators and their reporting should account for the situation where indicators at a service level are improving, while deteriorating for the HSCP as a whole, or vice versa. 	
Assessment of Risk:	
<p>Significant</p>	<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> <p>Weaknesses in design or implementation of key controls i.e. those which individually reduce the risk scores.</p> <p>Requires action to avoid exposure to significant risks to achieving the objectives for area under review.</p> </div> </div>
Management Response/Action:	
<p>The HSCP is working through the complexities of this within some groups but at the pace that available resources allow. Some additional service level datasets have already been developed for the Performance and Audit Committee e.g. around mental health, drugs and alcohol and hospital discharge management which are trying to focus on improvement and where possible impact. There is a national challenge regarding how to measure impact. The HSCP is engaged with and contributing to ongoing work within</p>	

Scottish Government on a new National Improvement Framework for health and social care.

The HSCP will complete the work on the main performance framework and continue to work with strategic planning / transformation groups to further develop and align their reporting as resources allow.

Action by:

Date of expected completion:

Chief Finance Officer

September 2024

Governance and Oversight

When Dundee IJB approved its Strategic Commissioning Framework 2023-2033 on 21 June 2023 a resource and performance framework and an annual delivery plan for 2023/24 were to be developed. Work on these companion documents started but has been paused as all available resources have been diverted to prepare for and support the Dundee Adult Support and Protection Inspection, which is currently underway. A further update on progress will be provided to the IJB at its meeting in December 2023.

While work on the new delivery plan and resource and performance framework are being completed, the historic Strategic Planning Group structure remains in place. Each Care Group of the HSCP is responsible for developing a strategic plan within their area of responsibility based on these priorities. The extension of the Strategic and Commissioning Plan for 2022-23 outlined the following Care Group Strategic Plans:

- Mental Health and Wellbeing Strategy
- Substance Misuse Strategic and Commissioning Plan
- A Caring Dundee 2 - A Strategic Plan for Working Alongside, Supporting and Improving the Lives of Carers
- Adult Support and Protection Delivery Plan
- Learning Disability and Autism Strategic and Commissioning Plan

In addition to these strategic plans, the Strategic and Commissioning Plan Extension 2022-23 identified seven Transformation Programmes. These are programmes of system wide change which may cut across Care Groups and are the responsibility of specifically formed oversight Boards. These are:

- Primary Care Improvement Plan
- Reshaping Non-Acute Care
- Unscheduled Care
- Drug and Alcohol Services
- Mental Health and Wellbeing
- Transforming Public Protection Programme
- Personalisation

Each of these Strategic Plans and Programmes are underpinned by delivery plans, which themselves comprise a large number of workstreams, programmes, projects, and individual deliverables. Workstreams within particular Care Groups influence performance indicators which apply to the services delivered by that Care Group, but also to the performance of the organisation as a whole. This gives rise to a relatively complex environment in which to plan, deliver, and measure the performance of services.

Our findings are based on a review of seven management and governance groups with varying responsibilities within the HSCP's overall management structure, and two short life working groups. These comprised:

- Three Care Groups whose responsibility is to oversee the delivery of Strategic Plans, and their underpinning delivery plans, in addition to having responsibility for the performance of services commissioned by the HSCP: Mental Health and Wellbeing Strategic and Commissioning Group; Learning Disability Strategic Planning and Commissioning Group; and the Carers Partnership.
- Four Transformation Programme Boards, with responsibility for achieving objectives related to service, system, or organisation-wide change: Personalisation; Primary Care Improvement; Reshaping Non-Acute Care; Urgent and Unscheduled Care.
- Two short life working groups, established to produce a particular deliverable: Workforce Planning Short Life Working Group; and Property Strategy Short Life Working Group.

Through discussions with Chairs and members of the committees and groups, and review of minutes and proceedings, we confirmed that each group had a defined governance structure which was consistently understood by management. Fundamental Governance principles were adhered to, in that meetings are convened according to managed agendas, proceedings are minuted, and decisions recorded.

However, the Terms of Reference of the groups examined have not been updated in line with their documented review periods. The majority of Terms of Reference provided were last reviewed and updated in 2021, and those of the Urgent and Unscheduled Care Board were marked as draft. We were not able to obtain terms of reference or equivalent for the Property Strategy or Workforce Planning short life working groups.

The governance and management structure is intended to provide oversight of multiple strategic and operational plans and initiatives, much of which are cross-cutting across services. Accordingly, it is vital that the purpose for which groups are convened, and their delivery responsibilities are clearly articulated and understood. The terms of reference should be reviewed and updated.

Objectives and Deliverables

As outlined above, the objectives of the HSCP are articulated in a number of Strategic Plans, the implementation of which is the responsibility of Strategic Planning and Commissioning Groups. In addition, there are a number of groups with responsibility for overseeing the development and delivery of transformation programmes and improvement plans. In some cases the development of an improvement plan is required by the Scottish Government as opposed to being put in place by the IJB.

Delivery of the HSCP strategic objectives is delegated to management and governance groups within the HSCP. Excluding the short life working groups, all of the management and governance groups under review have sought to define their operational and

implementation objectives in the form of an operational plan – variously termed action, delivery, or implementation plans. Plans are in place for:

- Mental Health and Wellbeing Strategic Commissioning Group
- Learning Disability & Autism Strategic and Commissioning Group
- Carers Partnership Strategic Planning Group
- Primary Care Improvement Group
- Reshaping Non-Acute Care Project Board
- Urgent and Unscheduled Care Board

The Personalisation Board is in the process of developing an implementation plan.

While operational objectives are defined, our testing showed that there is no overall consistent approach across different areas of responsibility. In general, there is limited evidence that objectives have been articulated in a way that makes clear the benefit or performance impact of a given element of an operation plan, such that it can be subsequently measured, and assurance gained that the achievement of the objective or implementation of the deliverable has had the intended effect. However, Management have informed us that a shift to a more outcomes focused approach which is more meaningful to the public which further complicates this.

Project Management

Based on the sample reviewed, there is no consensus across the organisation on the definition of a project, in the sense of an objective or initiative which should be subject to formal project management arrangements. Project and programme terminology is not used in reference to initiatives with a consistent set of characteristics.

Operationally, objectives are frequently delegated to further management groups or teams, convened with varying degrees of formality. We reviewed the extent to which the management and governance groups included in our sample delegated areas of work to further sub-groups. In the absence of formal project management arrangements we sought to determine whether there were mechanisms to assess the progress of that area of work.

We established that roles, objectives, and reporting lines were clear, with individual workstreams and initiatives regularly reporting to their parent committee. Some areas, such as the Mental Health and Wellbeing Strategic Commissioning Group, received reports from workstream owners in a standard format. We did not observe this level of formality in other areas. This has the consequence of inhibiting the ability of management and governance groups to assess whether projects, programmes, or other workstreams are progressing as planned, as there is a risk of variance in the quality of information reported.

Performance Management Frameworks

Two of the three strategic planning groups reviewed have explicitly defined performance management frameworks, which specify reporting approaches and indicators linked to National indicators. Reporting to these two groups provided information on the progress of those indicators and the overall general trend (improving, deteriorating, static).

All three strategic planning groups had delivery plans whose progress, in terms of the completion of actions and deliverables, is reported at the operational management level and on to Governance level through the PAC or IJB. These are supported by action tracking

mechanisms or progress monitoring arrangements which provide clear allocation of responsibilities for the completion of deliverables and allow for scrutiny and action to be taken where those have not progressed as planned.

However, the strategic planning groups do not have a clear and consistent approach to:

- Linking the completion of deliverables in action plans to the movement in performance indicators, such that the progress of workstreams and projects can be shown to have achieved a measurable impact.
- Assessing the contribution that each area of activity makes in terms of organisation-wide performance indicators.
- Articulating the expected timescales for the completion of deliverables or delivery plans.





It is difficult to analyse the trajectory of progress, as the reporting information available does not support an assessment of the overall impact on organisational performance arising from each deliverable.

This presents a risk that delivery plans and transformation programmes are not effective or are insufficient to deliver the objectives of the Strategic Commissioning Plan.

Section 4 Definition of Assurance and Recommendation Priorities

Definition of Assurance





To assist management in assessing the overall opinion of the area under review, we have assessed the system adequacy and control application, and categorised the opinion based on the following criteria:

Level of Assurance		System Adequacy	Controls
Substantial Assurance		A sound system of governance, risk management and control exists, with internal controls operating effectively and being consistently applied to support the achievement of objectives in the area audited.	Controls are applied continuously or with only minor lapses.
Reasonable Assurance		There is a generally sound system of governance, risk management and control in place. Some issues, non-compliance or scope for improvement were identified which may put at risk the achievement of objectives in the area audited.	Controls are applied frequently but with evidence of non-compliance.
Limited Assurance		Significant gaps, weaknesses or non-compliance were identified. Improvement is required to the system of governance, risk management and control to effectively manage risks to the achievement of objectives in the area audited.	Controls are applied but with some significant lapses.
No Assurance		Immediate action is required to address fundamental gaps, weaknesses or non-compliance identified. The system of governance, risk management and control is inadequate to effectively manage risks to the achievement of objectives in the area audited.	Significant breakdown in the application of controls.

Section 4 Definition of Assurance and Recommendation Priorities

Assessment of Risk

To assist management in assessing each audit finding and recommendation, we have assessed the risk of each of the weaknesses identified and categorised each finding according to the following criteria:

Risk Assessment		Definition	Total
Fundamental		Non-Compliance with key controls or evidence of material loss or error. Action is imperative to ensure that the objectives for the area under review are met.	None
Significant		Weaknesses in design or implementation of key controls i.e. those which individually reduce the risk scores. Requires action to avoid exposure to significant risks to achieving the objectives for area under review.	Two
Moderate		Weaknesses in design or implementation of controls which contribute to risk mitigation. Requires action to avoid exposure to moderate risks to achieving the objectives for area under review.	Two
Merits attention		There are generally areas of good practice. Action may be advised to enhance control or improve operational efficiency.	None

REPORT TO: CITY GOVERNANCE COMMITTEE – 4 DECEMBER 2023

REPORT ON: COUNCIL PLAN 2022-2027 - MID-YEAR PROGRESS REPORT 2023/24

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 324 - 2023

1.0 PURPOSE OF REPORT

To provide Committee with a mid-year update showing progress so far during 2023/24, being Year 2 of five-year plan.

2.0 RECOMMENDATIONS

It is recommended that Committee notes the progress being made and remits the report to the Scrutiny Committee for further consideration.

3.0 FINANCIAL IMPLICATIONS

None.

4.0 BACKGROUND

4.1 The new Council Plan 2022-2027 was agreed by the Policy and Resources Committee on 5 December 2022 (article II 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 our priorities.

4.2 Committee received the first [annual progress report](#) for the Council Plan 2022-2027 on 26 June 2023 (Article VII of the minute refers). The Council's Performance Management Framework sets out that Committee will receive a six-month progress report also (Article III of the Policy and Resources Committee of 20 August 2018 refers).

4.3 The mid-year progress report for 2023/24 (Year 2) provides elected members with:

- an update as of 30 September (half year) after the 2022/23 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 in the next six-month period.
- update on progress so far during 2023/24

4.4 Since the Annual Report referred to in paragraph 4.2, the key performance indicator data not available at the time for 2022-2023 is contained in the table below:

Indicator	2020/21	2021/22	2022/23	Target
Reduce Child Poverty and Inequalities in Incomes, Education and Health				
Average Total tariff SIMD Quintile 1 <small>*Latest tariff score is interim local data</small>	571	637	567*	607
Deliver Inclusive Economic Growth including Community Wealth Building				
Increase the percentage of all 16-19-year participating in positive destinations	90%	89%	91%	91%
Visitor numbers to Dundee per 1,000 population	364	650	1,264	682
Tackle Climate Change and achieve net zero carbon emissions by 2045				
Energy consumption (gas, electricity, oil, and solid fuel) in million kilowatt hours**	95.3	111.2	95	105.9
DCC Carbon Footprint Emissions (t CO2)	28,851	28,270	25,324	26,990

Indicator	2020/21	2021/22	2022/23	Target
Percentage of household waste recycled or composted. * Please note recycling percentages relates specifically to calendar year, source: SEPA Household Waste Summary Data	*34.7%	*32.7%	*33.8%	36.4%
Build Resilient and Empowered Communities				
The percentage of Council budget allocated by participatory budgeting processes.		0.66	0.9	0.9
Number of Dundee Citizens contributing to local community plan outcomes*			946	1000
Design a Modern Council				
Total Council Number of MAs, GAs and WEGs** **New indicators added	22	42	27	30

4.5 Highlights in the table above are:

- The percentage of all 16–19-year-olds participating in positive destinations has increased from the previous year and is on target.
- There has been a 94% increase in the number of visitors to Dundee from 2021/22
- The percentage of Council budget allocated by participatory budgeting processes has had an increase and is on target to reach 100% next year. 100% equals the 1 % of the Council budget target referred to in the Best Value Review report as agreed with COSLA for all local authorities to aim for.
- The household waste recycling rate for Dundee City Council has now been reported by SEPA as 33.8% for calendar year 2022 and confirms an improvement from the previous year. SEPA is also further reviewing Dundee's overall recycling rate to include additional metals recycling from MVV Environment Baldovie Limited (MEB) Energy from Waste residues. This will further improve the 2022 rate once the amendment has been confirmed by SEPA and will be updated in future reports.

4.6 Areas for improvement in the table above are:

- There was a decrease in the number of Modern Apprentices (MAs), Graduate Apprentice (GAs) and Work Experience graduates (WEGs) recruits. This is a change in measurement reflecting the youth employment opportunities the Council is able to offer and recruit during the year.

4.7 **The Council Plan Progress report is set out in appendix 1** and provides an executive summary for each priority flowed 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.

Reduce child poverty and inequalities in incomes, education, and health – Page 7

Deliver inclusive economic growth - Page 12

Tackle climate change and achieve net zero by 2045 – Page 18

Build resilient and empowered communities – Page 23

Design a modern council, includes Transformation Programme Report – Page 28

4.8 The latest data on the Council's performance on the Council Plan is summarised below for each priority theme. The impact of the updated figures is marginal on the overall performance of the Council as represented by the tables in Appendix 1. This shows a final tally for each priority shown in the table below. 77% of performance indicators across the priority theme scorecards in the Council Plan have improved since 2022. The targets in the plan were bold and ambitious and 64% of the indicators were on or within 5% of meeting the target.

Council Plan Priority	On Target	Within 5% of Target	Not on Target	Total	Improved or the same (%)	Improved Since Baseline (2021/22 (%))
All Themes	11	3	8	22	77%	68%
Reduce Child Poverty and inequalities in incomes, education, and health.	2	1	3	6	3	3
Deliver Inclusive Economic Growth including Community Wealth Building	3	1	0	4	4	4
Tackle Climate Change and achieve net zero carbon emissions by 2045	3	0	1	4	4	4
Build Resilient and Empowered Communities	3	0	2	5	5	3
Design a Modern Council	0	1	2	3	1	1

5.0 UPDATE ON AREAS FOR IMPROVEMENT FROM THE PREVIOUS REPORTS

5.1 The Council Plan annual progress report for the year 2022-2023 identified the following areas of most concern in terms of reaching the Council's priorities:

- a **Improve the overall attendance at school of children and young people from Scottish Index of Multiple Deprivation (SIMD) 1**, which has reduced from 89% in 2019/20 to 86% in 22/23 compared to a target to increase this year to 93% (or the 90% target in the Strategic Equity Fund stretch aims). To improve the situation, as part of the Scottish Governments' Framework for Recovery and Accelerating Progress the Council has proposed stretching 3 year aims to improve attendance and close the gaps seen in attendance between: children and young people in more and less deprived areas, those with and without additional support needs and those who are care experienced. Based on these targets we will be setting schools individual targets based on their demographics and monitoring these over the period covered by the stretch aim.
- b **The number of opportunities for young people as reported by the Youth Employment Service is down 58% from 280 the year before to 117 in 2022/23.** The target in the Plan is to increase this in line with the objective of improving positive destinations for 16-19 years old, especially from SIMD 1. Since then, the targets on the Council's direct employment opportunities aimed at young people have been reviewed and since the previous report this indicator has changed to measure only the number of annual recruits to apprentice type schemes operated by the Council to support the 'Our People Strategy', which was the intention behind this measure. The number achieved is lower than the target due to the reduction in Young Person Guarantee Funding to support the apprenticeships.
- c The latest data shows that **the percentage of household waste recycled** or composted has improved to 33.8% from the previous year against a target to increase to 36.4% in 2023. Several of the actions in the Waste Strategy 2020-25 have already been introduced, along with the delivery of additional actions aimed to address waste reduction, re-use & repair, and further recycling gains. The improvements with the household waste recycling rate now indicate that the performance is on track to be close to meeting the Year 2 Target as set out in the City Plan.

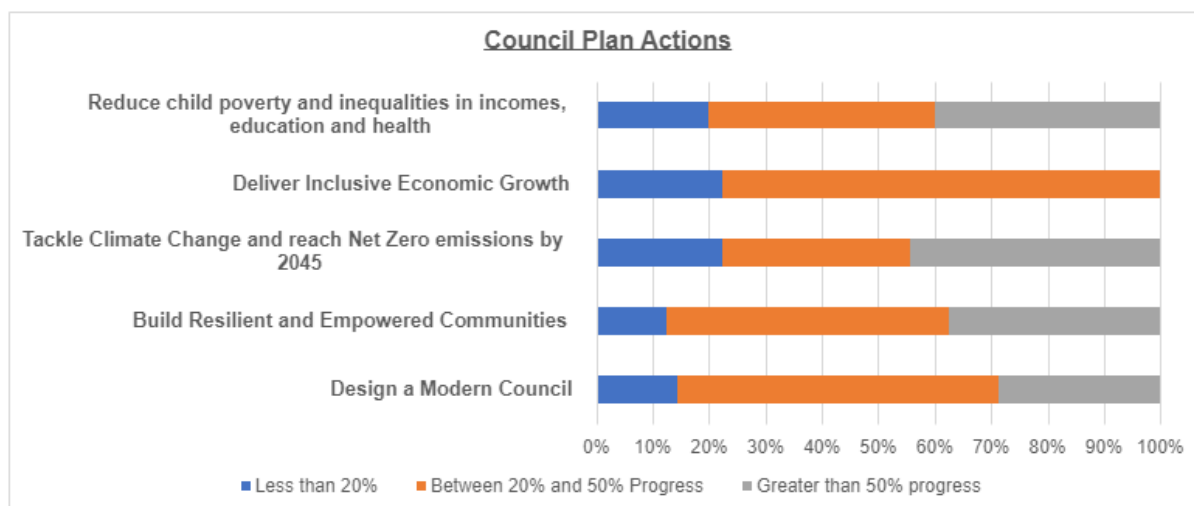
6.0 OVERVIEW OF ACTIONS IN THE COUNCIL PLAN

6.1 The Council Plan actions have due dates up to April 2027. 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 and the annual report in June.

- 0 actions have been completed although it is still year one of the plan.
- 29% of actions already noting more than 50% progress.
- 5 actions are due to be completed by April 2024

Council Plan Action progress



6.2 The actions scheduled to be completed by April 2024 are:

- Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.
- Establish a Low Emission Zone in Dundee to contribute to the broader city objectives and the vision to create a healthy, vibrant, and attractive city by protecting public health through improving air quality.
- Delivering a transformation programme of service redesign reviews to embed the digital and community empowerment changes in support of the Design a Modern Council Theme.
- The Long-Term Financial Strategy to be updated to reflect new Council Plan priorities (added by the Best Value Review to be monitored as part of the Council Plan report).

6.3 There were three recommendations in the Best Value Review report by Audit Scotland on the Council as reported to and approved by the City Governance Committee 25 September 2023 that were to be monitored by the Council Plan reports and these short-term actions have to be completed by April 2024. They are;

- Community Asset Transfers:** The Council should establish what else can be done to encourage and support community groups to manage and own facilities and deliver against its aim to increase community ownership of Council-owned assets. Action Agreed: Replace the current asset transfer scheme with a community land and asset strategy as part of Community Wealth Building - Land and Property pillar. This will simplify the process and expand the range of options open to community groups to manage and own facilities. A report proposing the policy will be presented to committee before March 2024. Responsible Officer: Community Learning & Development Manager Agreed Date: March 2024
- Participatory budgeting:** The Council should identify further areas where participatory budgeting can be used effectively to allocate resources based on the priorities of residents. Action Agreed: Council Leadership Team to review current position by October 2023 and consider further options to embed Participatory Budgeting in mainstream budgets based on local needs. The latest data shows the Council achieved 0.9% of the 1% target in 2022-23 and was planning to reach the 1% target by 2023/24. Responsible Officers: Executive Director of Corporate Services and Service Manager - Communities. Agreed Date: March 2024

- c **Long-Term Financial Strategy:** The Council's long-term financial strategy needs to be updated to show how resources will be targeted towards priority areas over the next 10 years. Action Agreed: The Long-Term Financial Strategy will be updated to reflect new Council Plan priorities. Responsible Officer: Executive Director of Corporate Services. Agreed Date: March 2024

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: 22 NOVEMBER 2023

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICES

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Appendix 1
Council Plan 2022-2027 - Mid-Year Progress Report For 2023/24


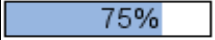
CONTENTS

- Reduce child poverty and inequalities in incomes, education, and health – Page 7
- Deliver inclusive economic growth - Page 12
- Tackle climate change and achieve net zero by 2045 – Page 18
- Build resilient and empowered communities – Page 23
- Design a modern council, includes Transformation Programme Report – Page 27

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

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 Year 1, but Year 3 is shown as this is now the target officers will work towards meeting by 31/3/25. ([The Council Plan 2022 -2027](#))

PERFORMANCE INDICATOR (PI) STATUS EXPLAINED	
	More than 5% away from Target
	Close to target
	On Target
Long Term Trends	
	Improving
	No Change
	Getting Worse

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



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

Executive Summary

The Council Priority to reduce child poverty and inequalities is being addressed through improving the uptake of benefits the council can deliver to families and closing the attainment gap. The specific targets on increasing uptake of free bus concessions and free school meals are improving. Key actions on delivering welfare benefits, cutting the cost of the school days, and reducing heating costs through the wall insulation programme are all proceeding well. Both Local Fairness Initiatives are making good progress. In Linlathen, the work of the multi-agency Employability Pathfinder is securing meaningful additional income from benefits, opportunities for steps towards work and further investment in childcare.

The participation rate for 16–19-year-olds from the Scottish Index of Multiple Deprivation (SIMD) quintile 1 population is showing signs of improvement. Although this is an improvement, a Dundee Partnership review is currently developing an Improvement Plan for youth participation rates, especially for young people in the SIMD quintile 1 localities. A partnership Task & Finish Group has been established 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.













School attendance continues to be a concern following the pandemic. At 86% this is 3% points lower than the pre-Covid 2018/19 figure and currently there is an almost 4 percentage point gap in attendance at school between pupils living in SIMD Quintile 1 and SIMD Quintiles 2-5. Targeting improved attendance is a key priority for maintaining focus on closing the attainment gap and delivering positive destinations for school leavers.







The latest tariff score for 2022-23 for young people in SIMD 1 is 567 down on the year before, however caution is required on this due to the changes in assessments methods over the past three years. Compared to pre Covid 2018-19 (532) the tariff score for SIMD quintile 1 is up.

Supporting care experienced children through 'the Promise' is progressing well and aims to see improved participation rates and attainment as an outcome.


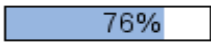

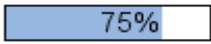
Early years continues to perform well as evidenced in high levels of Care Inspectorate inspections grading settings Good or better. The Scottish Government has advised that over the next year they will begin to work with local authorities to develop plans to expand access to funded early learning and childcare for 2-year-olds focussed on those who will benefit most.

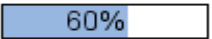
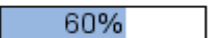
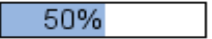
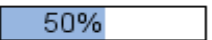

PERFORMANCE







	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Percentage of 5-22 population provided with an NEC Card		71%	80% (Sept)	75%	82%			22,427 active National Entitlement Cards (NEC) with free bus travel for under 22s were issued up to the end of September 2023, around 80% of those who are entitled. It is estimated based on the average fares the previous year that this has saved families over £5m in travel costs in 2022/23.
	The % take up of free school meals. Latest Year is P6 – S6	62%	65%	65%	65%	71%			Work continues with Tayside Contracts and schools to promote free school meals. Focus groups have taken place in primary schools and young people are asked to be involved in menu developments. New crockery has been issued to primary schools. Secondary schools continue to encourage young people eligible for a free to meal to take this free meal.
	16 - 19-year-olds living in Scottish Index of Multiple Deprivation (SIMD) 1 participating in education, employment, or training	85.5%	84.8%	86.4%	84.9%	90%			Although this is an improvement, Dundee's performance is still amongst the lowest in Scotland, and a Dundee Partnership review is currently developing an Improvement Plan for youth participation rates, especially for young people in the Scottish Index of Multiple Deprivation 1 localities. A partnership Task & Finish Group has been established 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.
	% of Care Experienced Leavers Entering a Positive Destination	83.33%		83.33%	92%	93%			The source for this data is in a national report and does not update the 22/23 result until February 2024. We are targeting increased participation as part of the Promise. In addition to the ongoing work by the Youth Employability Service, a specific working group along with the Children and Families service has been established to target the needs of Care Leavers who require enhanced support to prepare to enter a positive destination. The offer to these young people will be tailored to their needs and closely monitored.

	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Average Total tariff SIMD Quintile 1	637	567	567	605	660			<p>This is an Interim figure calculated from the September Insight refresh. The official figure will be published at the start of 2024 as part of the 2022/23 Local Government Benchmarking Framework. Scotland as a whole has also seen declines in tariff score this year compared to 2021/22. This may be, in some part, caused by the return to exam-based assessment after using teacher judgements in 2019/20 and the Alternative Certification Model in 2020/21. It may also reflect the impact of the Covid pandemic (lockdowns etc) on these pupils' attainment. Care needs to be taken on drawing performance related conclusions over these three years.</p> <p>This data is the accumulation of three years' worth of attainment data over the senior phase. So, 2022/23 data is based on the cohort who started S4 in 2020/21.</p>
	Improve the overall attendance of all children and young people living in SIMD Quintile 1	87%	86%	86%	93%	95%			<p>This is 3% points lower than the pre-Covid 2018/19 figure and currently there is an almost 4%-point gap in attendance at school between pupils living in SIMD Quintile 1 and SIMD Quintiles 2-5. Targeting improved attendance is a key priority for maintaining focus on closing the attainment gap and delivering positive destinations for school leavers.</p>

ACTION Reduce child poverty and inequalities in incomes, education, and health

	Action	Progress Bar	Due Date	Latest Update
	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 Update on Our Promise Plan covering the period 2022-23 noted that 26 out of 34 actions (76%) had been fully implemented (Committee Report Number 295-2023). The remaining actions will remain priorities in the next 3-year plan for the period 2023-25, alongside a range of other actions designed to build on developments and continue to improve outcomes for children and young people on the edge of care and/or in care.
	Continue work to reduce the cost of the school day		31-Mar-2027	Dundee schools have been invited to join the national Cost of the School Day Network. At the time of reporting 4 Primary schools have indicated that they have registered.

	Action	Progress Bar	Due Date	Latest Update
				<p>As part of Challenge Poverty Week 2023 a podcast will be produced featuring pupils discussing how Cost of the School Day impacts them.</p> <p>Morgan Academy have now employed a full time Financial Inclusion Officer to work with families in the Cluster.</p>
▶	Promote the uptake of concessionary travel scheme for young people, ensuring quick and easy access to entitlement		31-Mar-2027	<p>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 latest customer survey shows 53% get their card through their school process and 41% use the online GetyourNEC.scot route. The local survey also shows the free bus results increased social and learning activity and has replaced getting there by car. We will continue to aim to ensure everyone entitled can get their card as the local survey shows its saving families money and achieving the environmental benefits of promoting sustainable shared public transport.</p> <p>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.</p>
▶	Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families		31-Mar-2027	Redesign and costing exercises completed, and the Council recently approved the external wall insulation programme for Fleming Gardens, Glenprosen, Lawton and Linlathen Phase 1. An internal wall insulation pilot was also approved for us to evaluate this route as a possible future option also.
▶	Deliver on the Mainstreaming Equalities Report Action Plan		31-Mar-2025	In April 2023, the Council published the Equality Mainstreaming Progress Report. The report provided an overview of the agreed Dundee City Council Equality Outcomes as well as a summary of the completed and in progress actions to date for each outcome.
▶	Prioritise welfare support grants to children and families		31-Mar-2027	Collaborative working ongoing, Benefit Delivery Team continue to ensure all families entitled to any Educational Benefits receive them. Caseload monitored on a monthly basis. Work underway to review the website is visible and easily accessible to highlight the relevant Social Security Scotland Child payments and other relevant payments available to tackle child poverty. Along with staff awareness sessions.
▶	Monitor progress of the Local Fairness Initiatives to ensure support and engagement across council services, as well as implementing changes to services or policies, as appropriate		31-Mar-2027	Both Local Fairness Initiatives are making good progress. In Linlathen, the work of the multi-agency Employability Pathfinder is securing meaningful additional income from benefits, opportunities for steps towards work and further investment in childcare. In Stobswell, action is underway to tackle some of the poorest quality private housing. Both areas have completed effective community engagement processes and 'logic modelling' workshops to develop informed connections to local services and projects.

	Action	Progress Bar	Due Date	Latest Update
	Build on the United Nations Convention on the Rights of the Child #MakeItRight campaign encouraging young people to know about their rights under the UNCRC, and for adults and the public sector to help safeguard those rights		31-Mar-2027	<p>100% of schools in Dundee are now engaging in the Rights Respecting schools' programme. Data is currently being collated to determine exact numbers of schools with gold, silver and bronze awards and the number of schools recently enrolled.</p> <p>During the year, a series of Career Long Professional Learning sessions have been delivered across Tayside. These have included sessions run by Education Scotland and the One World Centre in conjunction with colleagues within our services, which have been well attended. These sessions have included:</p> <p>UNCRC – Awareness Raising Session, UNCRC – Train the Trainer, UNCRC – What, Why, How?</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		31-Mar-2027	<p>Progress continues to be made with the Discover Work Strategy and corresponding Action Plan.</p> <p>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).</p> <p>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.</p> <p>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.</p> <p>Furthermore, a partnership Task & Finish Group has been established 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.</p>
	Expand our free early years education to all 1- and 2-year-olds, starting with children from low-income households		31-Mar-2027	Scottish Government has advised that over the next year they will begin to work with local authorities to develop plans to expand access to funded early learning and childcare for 2-year-olds focussed on those who will benefit most.



DELIVER INCLUSIVE ECONOMIC GROWTH

EXECUTIVE SUMMARY

The Council Priority to deliver inclusive economic growth is being addressed through attracting jobs and people to the city and aiming through employability pathways and community wealth building ensuring local people benefit and no one is left behind. The majority of indicators are positive, and actions are all progressing well.













The indicators show visitor numbers to the city are back to pre-Covid levels and Work continues in this area with the Put Dundee on Your Map (PDYM) activity, and a positive PR programme. The most recent PDYM is exceeding all expectations with engagement and digital marketing metrics. The Eden project joining the V&A Dundee will cement Dundee's global reputation as a destination city.

The Waterfront is continuing to contribute to job growth in the City and construction of the next phase of office development on Site 6 is commencing following approval of the tender. This is complemented by the long-term City Centre Investment Plan to deliver a vibrant City Centre approved by the Council in July 2023. This includes the £14.4M of Levelling Up Fund money awarded for Bell Street Hub. The SME business start-up is improving in line with the positive developments in the city.

The participation rate for all 16–19-year-olds at 91.2% is showing signs of improvement on target in the plan. This is just one measure of the Discover Work Programme contributes to. Significant improvements in performance have been delivered by the Employability Pathway programme since 2019. For example, 75% customers have progressed into employment, further education, or training (compared to 34% prior to 2019). Of the customers who entered employment, 74% remain in employment after 12 months. 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.


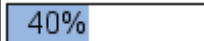


The Council is leading the city partnership Community Wealth Building strategy and aiming to increase the percentage of procurement spend locally which is standing at 39% for 2022/2023, up from 36% the previous year.




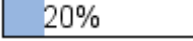

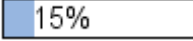
PERFORMANCE


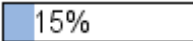

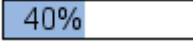
	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	SME Business Base per 10,000 Head of Working Age Population	340	353.8	353.8	350	372			SMEs: 3460 (ONS - UK Business Data: 2022 - latest data) Working Age Population Estimate: 97,773 (NRS - Mid Year Population: 2021 - latest data). Working Age Population Estimate per 10,000: 9.7773, SMEs per 10,000 Working Age Population: 353.8
	% of 16-19 Year Olds participating in Education, Training or Employment	89.4%	91.2%	91.2%	91%	92%			Skills Development Scotland (SDS) Annual Participation Measure for 16-19 years in Scotland in 2023 reported that the participation rate in Dundee stood at 91.2% in 2023. Although this is an improvement and on target the employability service and children and family's services are working with the Dundee Partners on improving the participation rates, especially for young people in the Scottish Index of Multiple Deprivation 1 localities.
	Visitor numbers to Dundee (000s)	650	1,264	1,264	682	752			Latest STEAM data has shown a marked increase of visitor numbers to the city in 2022 with an increase of 94.6% on 2021. The following is a statement from the providers the STEAM data. "Dundee day visitors are up in 2021, but still lagging behind 2019 figures, while staying visitors have pushed past 2019 levels. There are probably a few factors involved, including cruise ship numbers, but in general Dundee's staying visitor sector has bounced back faster than other areas, so it is a strong market."
	% of Procurement Spent on Local Enterprises	36.01%	39%	39%	39.4%	41%			39% for 2022/2023, based on the local data for 2022/23 is a slight increase and on target. This is due to reduction in spend on large capital projects with national suppliers. Dundee has consistently had a higher procurement spend on local enterprises than both the family group of urban authorities and the Scottish average, demonstrating Dundee City Council's commitment to its local economy. To further this commitment, two key actions in the Council Plan are to increase the percentage of Dundee City Council

Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
								Procurement spent with Dundee based organisations, and also to deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs to support those local enterprises which Dundee City Council could support with procurement spend.

ACTION Deliver Inclusive Economic Growth

Action	Progress Bar	Due Date	Latest Update
 Increase the number of start-ups and SMEs in the city and support their expansion	 40%	31-Mar-2027	<p>Business Gateway Tayside Service continues to meet or exceed performance targets. Following withdrawal of DigitalBoost Funding by Scottish Government UK Shared Prosperity Funding is now being used to provide digital supports to SMEs in Tayside. The Dundee Business Growth and Innovation Grant has also been deployed to provide financial support to growing businesses and support company growth and job creation in the city.</p>
 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%	31-Mar-2027	<p>Work continues in this area with the Put Dundee on Your Map (PDYM) activity, and positive PR programme. The most recent PDYM exceeding all expectations with engagement and digital marketing metrics. This work is overseen by the Tourism Leadership Group and the Dundee Tourism Partnership. New updates assets have been developed around the Investor messaging including videos and ppt /docs.</p> <p>A Dundee video is in development through the Dundee Brand Group. social media followers are increasing on all channels and website continues to attract external traffic. New city-wide photography is being developed for use by all city partners.</p> <p>A new pitchbook for Investors / Developers has been produced which highlights the key residential and commercial opportunities across the city.</p> <p>A new website has been developed for the Waterfront.</p>

	Action	Progress Bar	Due Date	Latest Update
	Continue to grow the number of jobs within Dundee Waterfront		31-Mar-2027	Construction of the next phase of office development on Site 6 will commence in October 2023 following approval of the tender.
	Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre		31-Mar-2027	<p>An action plan is currently being developed and will go to Fair Work Economic Growth and Infrastructure Committee in January 2024.</p> <p>In implementing the plan, the following actions have been achieved:</p> <ul style="list-style-type: none"> • Following public consultation, the City Centre Strategic Investment Plan was published in July 2023 • Scottish Government City Centre Recovery, Place Based Investment Funding and additional funding from the Administration totalling £2.2M is being used so support a City Centre Investment Programme that will see activity improving key streets in the City Centre, attracting new events, and developing work that will improve the nighttime economy. • Commercial Waste Pilot in city centre approved in December 2022 and currently being implemented. • £14.4M of Levelling Up Fund money awarded for Bell Street Hub. Work has commenced on design, site investigations and programme development. • Sustrans "Places for Everyone" funding secured for permanent pedestrianisation of Union Street. • Strategic Housing Investment Plan (SHIP) amended to prioritise affordable housing in city centre. • Early Evening Economy Pilot - "Think Thursday" commenced in Spring 2023 aimed at increasing activity and footfall in the City Centre on a Thursday night • Commercial Street Enhancement - approved January 2023 and design work underway. • Lighting replacement is progressing at McManus Gallery with other lighting proposals for city centre under development. • Dundee Retail Study - study now complete, the findings report will be presented to the Fair work, Economic Growth, and Infrastructure Committee
	Maximise apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice		31-Mar-2027	Education working with Learning and Organisational Development to open up opportunities for young people to gain experience in Council Services leading to apprenticeship opportunities - work experience and internship opportunities. Youth Participation Group analysed data on school leaver destinations showing an increase in employment destination. All apprenticeship opportunities continue to be followed up with schools.

	Action	Progress Bar	Due Date	Latest Update
	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		31-Mar-2027	<p>Progress continues to be made with the Discover Work Strategy and corresponding Action Plan.</p> <p>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).</p> <p>Significant improvements in performance have been delivered by the Employability Pathway programme since 2019. For example, 75% customers have progressed into employment, further education, or training (compared to 34% prior to 2019). Of the customers who entered employment, 74% remain in employment after 12 months.</p> <p>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 has involved the establishment of Task & Finish Groups to undertake reviews of 'Council Employability Functions' and the 'Third Sector Employability Footprint, Services & Added Value'.</p> <p>Further information is available in this report for a meeting of the City Development Committee on 26 June 2023 - www.dundee.gov.uk/reports/reports/170-2023.pdf</p>
	Deliver an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs.		31-Mar-2024	<p>Extensive engagement with key partners and stakeholders was facilitated at an in-person launch event in May 2023. This included development of the Partnership Charter for Dundee. The Community Wealth Building is being refreshed to make it clearer to measure progress.</p> <p>The Community Wealth Building (CWB) Working Group working group continuing to take forward actions which progress CWB in each of the key pillar areas of spending, workforce, finance, land and property and inclusive ownership. Some highlights from this activity include:</p> <p>Local Spend – a group from the procurement team has been working to improve baseline figures for local spending. A data cleanse has now been complete, and the council can now confidently report on local spending figures. In 2022/23 the council spend 39% of contract spend in Dundee City, 57% regionally (defined as Tayside and Fife) and 81% in</p>

	Action	Progress Bar	Due Date	Latest Update
				<p>Scotland. This provides us with an excellent starting point to improve and negotiate local spend approaches with partners.</p> <p>Land and Property –the creation of a CWB Land and Property Working group which will take on the responsibility of the previous Community Asset Transfer board. This group will seek to establish a model which captures the communities use and lets of council properties as well as asset transfers to demonstrate progress more accurately in this area and share their approach with partners. In addition, the council continues to track and influence major construction contractors to go local where possible with 24.2million of spend being allocated to local contractors and suppliers.</p> <p>Workforce – we have continued to deliver the academies model as a way of supporting unemployed candidates into employment opportunities. Programmes have been delivered in NHS Tayside, Social Security Scotland, Tayside contracts and within Dundee City Council through the traffic wardens programme. The council also continues to pilot reserving specific posts for employability clients a model which has potential to be used with other public sector partners.</p> <p>Finance – the first round of Climate Action Fund Participatory budgeting has awarded 375K of funding to 22 projects and the second round is underway and Participatory budgeting is on target at 0.9 % of council expenditure to date.</p> <p>Inclusive Ownership - an initial assessment of the generative business in Dundee has been undertaken identifying – 14 employee-owned business, 7 cooperatives and 134 social enterprises. The Council has engaged 4 Consulting to undertake a further analysis of the sector and support available to make recommendations for areas the council could support in the future. This work will complete in December 2023.</p>



TACKLE CLIMATE CHANGE AND REACH NET ZERO EMISSIONS 2045

EXECUTIVE SUMMARY

The Council Priority to tackle climate change and reach net Zero is being addressed through the adoption of the Net Zero Transition plan to reduce emissions and adapting the city to a low carbon economy that is a greener and healthier place to live. Promoting active travel is one the ways a more sustainable city can also improve wellbeing. The Council is also aiming to increase the rate of recycling in the city.

The carbon footprint for the Council has reduced by 13.6% in the past year. This was due to all 3 sectors (Stationary - energy use in buildings, Transport - fleet, business and service travel and Waste - municipal and Dundee City Council waste) showing significant emissions reduction compared to previous year and removal of Street Lighting related emissions from accounting due to the fact that the council purchases green electricity to power streetlight.

The carbon footprint has reduced by 56.4% since the baseline year of 2007/2008.













The Net Zero Transition Plan is almost complete and should be presented to Members for the end of the year. This will be the main vehicle for delivering the Council's plans till 2030. A carbon accounting process will be conducted for at least one year before a carbon budget is implemented.

The Low Emission Zone (LEZ) is on track to begin enforcement in April 2024. The installation of on-street enforcement infrastructure, signage and back-office enforcement systems are set to completed prior to enforcement commencing, with aspects such as LEZ road-markings and automatic number plate recognition (ANPR) camera installations already completed.

The draft Sustainable Transport Delivery Plan was approved by Councillors on The Fair Work, Economic Growth, and Infrastructure Committee on 25.09.23 which begins a consultation process on range of cycle ways and active travel projects.




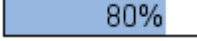

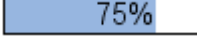

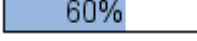
The latest data shows that the percentage of household waste recycled or composted has improved slightly to 33.8% from the previous year against a target to increase it significantly to 36.4%. A number of the actions in the Waste Strategy 2020-25 have already been delivered along with the monitoring and delivery of further actions which address waste reduction, re-use & repair, and recycling improvements. The improvements with the household waste recycling rate now indicate that the performance is on track to meet the Year 2 Target as set out in the City Plan.


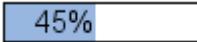




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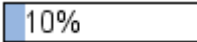

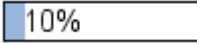
	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Measure of cycling in the city	32%	32%	32%	32%	36%			Source of data: Sustrans Walking & Cycling Index Report 2021 (published 2022). Investigations on how to measure cycling more regularly are underway.
	Energy consumption (gas, electricity, oil, and solid fuel) in million kilowatt hours	95.3	111.2	95	105.9	81			Decrease in consumption is approximately 15% below 2021/22 values. This comparison should be treated with caution as the pandemic and various responses are still having a disruptive effect on energy management data collection, trends, and analysis, including property usage. 85% of the decrease can be attributed to 16 properties including Olympia and 12 schools. Nevertheless, understanding the data is essential to achieving our Climate Emergency and avoidable cost commitments.
	DCC Carbon Footprint Emissions (t CO2e)	28,270	25,324	24,413	26,857	24,238			The carbon footprint for the Council has reduced by 13.6% in the past year. This was as a result of all 3 sectors (Stationary - energy use in buildings, Transport - fleet, business and service travel and Waste - municipal and Dundee City Council waste) showing significant emissions reduction compared to previous year and removal of Street Lighting related emissions from accounting due to the fact that the council purchases green electricity to power streetlight. The carbon footprint has reduced by 56.4% since the baseline year of 2007/2008.
	Percentage of household waste recycled or composted. * Please note recycling percentages relates specifically to calendar year, source: SEPA Household Waste Summary Data	*32.7%	*33.8%	*33.8%	36.4%	41%			The household waste recycling rate for Dundee City Council has now been reported by Scottish Environment Protection Agency (SEPA) as 33.8% for calendar year 2022 and confirms an improvement from the previous year. SEPA is also further reviewing Dundee's overall recycling rate to include additional metals recycling from MVV Environment Baldovie Limited (MEB) Energy from

Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
								Waste residues. This will further improve the 2022 rate once the amendment has been confirmed by SEPA and will be updated in future reports.

ACTION Tackle Climate Change and reach Net Zero emissions by 2045.

Action	Progress Bar	Due Date	Latest Update
 Develop and implement a Net Zero Transition Plan and Carbon Budget for Dundee City Council	 90%	31-Mar-2027	The Net Zero Transition Plan is currently going through process to Committee. Once approved implementation will commence. The plan will then be ongoing until 2030. A carbon accounting process will be conducted for at least one year before a carbon budget is implemented.
 Establish a Low Emission Zone in Dundee to contribute to the broader city objectives and the vision to create a healthy, vibrant, and attractive city by protecting public health through improving air quality.	 80%	31-Mar-2024	The Dundee Low Emission Scheme was introduced on 31 May 2022 after receiving Scottish Ministerial approval for the proposed scheme. A two-year grace period from enforcement of the Low Emission Zone (LEZ) requirements is in place until 30 May 2024. The installation of on-street enforcement infrastructure, signage and back-office enforcement systems are set to completed prior to enforcement commencing, with aspects such as LEZ road-markings and Automatic Number Plate Recognition (ANPR) camera installations already completed.
 Embed a Cycle Network Plan within the Local Development Plan	 75%	31-Mar-2027	The draft Sustainable Transport Delivery Plan was approved by Councillors on The Fair Work, Economic Growth, and Infrastructure Committee on 25.09.23. Following approval of the draft plan, a stakeholder consultation exercise will be undertaken with changes made where appropriate before it is finalised. A Cycle Network Plan is contained within this document.
 Deliver Scotland's first council-led green participatory budgeting initiative – Dundee Climate Fund	 60%	31-Mar-2027	The first round of Climate Action Fund Participatory budgeting has awarded 375K of funding to 22 projects and the second round is underway Closing date for applications 29.10.2023.

	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		31-Mar-2027	The policy and strategy review, data gathering and baselining stages of LHEES have been completed. Currently we are working on 'zoning' and 'identification of strategic area'. The stakeholder engagement is also ongoing in parallel. It is our aim to prepare a 'draft' LHEES by the end of December 2023, conduct public consultation in January 2024 and publish the LHEES in March 2024. To accelerate the statutory LHEES we have de-coupled the LAEP process. Therefore, the LAEP work will be completed later in May-June 2024. This project should therefore complete by June 2024.
	Provide further opportunities for pedestrianised areas, pocket-parks and support empowered communities to be partners and leaders on local plans and initiatives to develop biodiversity, local food growing and community spaces		31-Mar-2027	<p>This action promotes further development of pedestrianised areas (former roads now restricted to pedestrians) alongside other initiatives that transform spaces from car to community, social and biodiversity use. The transformation of Union Street into a welcoming and vibrant pedestrianised area continues to be led by UNESCO City of Design, who are currently encouraging further engagement in the codesign process. Further technical design work will follow on from this phase of public engagement as the final plans for the street are prepared. In addition, elected members recently agreed environmental improvements at three locations along Perth Road at Sinderins, Pennycook Lane and Millers Wynd. Funding from District Centre Fund will enable hard and soft landscaping works to be undertaken, including the installation of new planters alongside bespoke street furniture like seating and chess tables. Working with Leisure and Culture Dundee and V&A Dundee, the Council is progressing plans for a COVID19 memorial garden at the junction of Moncur Crescent and Caird Avenue.</p> <p>In addition to the above, the action recognises the ability of supported communities to be partners and leaders on local plans and initiatives which diversify greenspaces. To that extent Local Community Planning Partnerships (LCPP) 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. All LCPP areas are in the process of making a focus of this by bringing together local people, organisations, and council officers to share good practice and further the actions in their local plans. The Dundee Community Food plan continues to be drafted. Organisations in Dundee's Community Growing Network have benefitted from the Dundee Climate Fund, further expanding their reach and impact in the city.</p>
	Expand the rollout of 'safer school streets' initiative		31-Mar-2027	School Streets schemes will be launched at five new Primary Schools in Dundee between 30th October 2023 and Mid-December 2023. These will have a separate launch date for each school. In order: Eastern Primary, Mill O Mains Primary, Clepington Primary, St. Pius Primary and St. Ninians Primary.

	Action	Progress Bar	Due Date	Latest Update
	Deliver the action plan to reduce waste, and reuse or recycle more		31-Mar-2027	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.
	Support the Scottish Government's plans to invest £500million nationally over the next 5 years to support walking, wheeling, and cycling infrastructure		31-Mar-2027	<p>Transport Scotland provided feedback to Dundee City Council (DCC) self-assessment and overall project pipeline in July 2023. The feedback highlighted that the council has a 'Very Strong established local leadership and support for Active Travel, comprehensive network plans, programme of past delivery evidenced, and future pipeline defined, with Active Travel mode share increasing.'</p> <p>A list of Active Travel projects has been identified within the Draft Sustainable Transport Delivery 2024-2034 (approved at committee in September 2023) that includes indicative timescales and estimate costs for delivery. DCC will continue to pursue external funding opportunities to deliver the schemes identified.</p>



BUILD RESILIENT AND EMPOWERED COMMUNITIES

EXECUTIVE SUMMARY













The Council priority to build resilient and empowered communities is being addressed through continuing to develop local community engagement in decision making and planning for the adoption of the 20-minute neighbourhood with local accessible services including accessible 365 schools as community hubs, vibrant retail, and more social and affordable housing.




Dundee is on track to meet the percentage of spend being decided through participatory budgeting meeting 1% of the council's expenditure as agreed with COSLA. Including over 4,500 people signing up to Dundee Voice so far and more people participating in local community planning. Community Planning participation is now a new performance indicator in the plan replacing for the time being the enquiries regarding asset transfer until the new policy is adopted on the Council's definition of community ownership. Commitment to overhaul the Council's community ownership and lease system was agreed as an action from the Best Value Assurance Report follow up. It is anticipated that this should come to committee in early 2024.

The Council Plan target will aim to complete 1,000 new social sector homes by 2027 and following 101 complete last year despite difficult market condition a further 89 have been complete in the first six months of 23/24 so 190 since 2022 post pandemic and many more in the pipeline for completion this year.


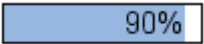
Dundee City Council has commenced the review of the Local Development Plan, Research is underway using the 20-minute neighbourhood concept and aims to identify areas where local services are not currently meeting people's needs within a 10-minute walk of their home. The Kirkton Community Hub trial is underway following Council approval and will inform consultation on the access to state-of-the-art facilities in local schools for the whole community including in the development of the new East End campus. There is also creative action to address town centre vacancies and hopefully building on a marginal reduction in the town vacancy rate for Dundee this year.

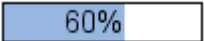
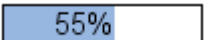
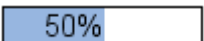


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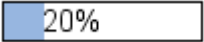

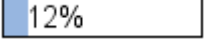
	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Number of Dundee Citizens contributing to local community plan outcomes.		946	539 (By end of Q2 2023/24)	500 half year	1,000			Dundee's locality plans and community involvement in influencing spend has involved large numbers of people. This was previously an action described as increasing the numbers involved in local community planning and it was agreed to convert to a measured indicator. At 539 by the half year stage, it is on track to surpass last year's total and the 1,000 target.
	Percentage of spend allocated by Participatory Budgeting	66%	90%	90%	70%	100%			We have achieved 90% of our target this year with £3.197m of spend influenced by participatory budgeting (PB) i.e., 0.9% of the 1% of Council expenditure target and on track to reach 1% next year as planned. We have achieved 90% of our target this year with £3.197m of spend influenced by PB. A dedicated Youth fund was assessed for a PB with online voting supported by Young Scot, and this is being further developed for 23/24 along with round 2 of the climate.
	Number of antisocial behaviour complaints	1,522	1,470	612 (Monthly)	1,587	1,492			Cases are counted as at the date the system search is conducted. Monthly cases added together total 1501, however, yearly cases total 1470. This is due to cases being cancelled at a later time. Cases may be cancelled due to duplication, or the case being opened against the wrong person.
	Number of Council and Registered Social Landlord new housing completions	100	101	190	300 as at half year	600			The rate of completions is being maintained despite difficult market conditions (inflated costs for materials and labour). The target is a cumulative total building on the 101 in 2022/23. 89 have been completed so far in 2023/24 and will be closer to the 400 figure for two years

	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
									of the plan based on Victoria Dock and Derby Street site completions this year.
	Town vacancy rates	13.8	13.28	13.28	12.4	11			There is a linked action to Help reanimate vacant places in the city centre and other retail areas.

ACTION Build Resilient and Empowered Communities

	Action	Progress Bar	Due Date	Latest Update
	Maximise participatory budgeting (PB) in all forms		31-Mar-2027	<p>Our agreed approach to PB, building on lessons learned from Dundee Decides, is that PB need to be embedded across different services and budgets. Our PB work has been a continuum approach based on the ladder of citizen participation, partnership, delegated power, or citizen control. We have achieved 90% of our target this year with £3.197m of spend influenced by PB.</p> <p>There has been widespread involvement across council service in citizen involvement in setting priorities and influencing/deciding on spend. There has been involvement at community level though community control over the disbursement of the Community Regeneration Fund (CRF), which is assessing the use of Consul-Dundee Voice to further widen citizen involvement.</p> <p>There has been a focused approach on key areas of the city such as the city centre and schools' streets and a wide programme of community involvement and influence around environmental and green space. Environment and green space were highlighted as a priority area improvement for community in the development of Dundee's locality plans and community involvement in influencing spend has involved large numbers of people.</p> <p>The Drugs and Alcohol partnership assessed the allocation of a devolved locality budget to each of the 8-ward based Local community planning partnerships to look at community led and influenced spend, this was very positively evaluated and is being continued in 23/24.</p>

	Action	Progress Bar	Due Date	Latest Update
				<p>Overall, there has been involvement from a broad range of services with different methods for engagement and deliberation used, e.g., online, face 2 face, focus groups, works shops, large scale community consultations.</p> <p>Following the Best Value review by Audit Scotland the Council Leadership Team are reviewing the current position and consider further options to embed PB in mainstream budgets based on local needs. are report on further opportunities.</p>
▶	Increase community use and ownership of Council owned assets		31-Mar-2027	<p>Commitment to overhaul the Council's community ownership and lease system was agreed as an action from the Best Value Assurance Report follow up. It is anticipated that this should come to committee in early 2024.</p>
▶	Community HUBs		01-Apr-2026	<p>The report on the Kirkton Community Hub trial was approved by the City Governance Committee in October 2023. Meetings are planned to progress the proposals outlined in the report.</p>
▶	Work with Scottish Government on a Local Democracy Bill to further empower councils and local communities.		31-Mar-2027	<p>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. We will provide reports to Council Leadership Team and City Governance Committee as and when required.</p>
▶	Invest a further £80+ million in new and improved schools (Western Gateway and East End Campus)		31-Mar-2027	<p>Engagement continues with relevant stakeholders in respect to a design review for new campus. Public events with the community are planned in September 2023 in Douglas and Finmill centres. Construction remains on programme for intended target date.</p> <p>Following the unsuccessful application for LEIP funding for the Western Gateway Primary School, officers within the Children and Families and City Development Services will require to explore alternative delivery models. A report will be brought back to Committee outlining the outcome of this work.</p> <p>A review of service estate buildings in relation to suitability will take place during late 2023, this is a requirement stipulated by Scottish Government and should be performed every 5 years. The outcome of this will feed into a wider scoping of our buildings and schools' provision.</p>
▶	Help reanimate vacant places in the city centre and other retail areas		31-Mar-2027	<p>We have now completed another 2 shopfront treatments on vacant units. We have introduced Hammond Associates to Wellgate and Keiller Centre who take on head leases for artists. We are also looking to see where we can support creative sector via Vacant to Vibrant.</p>

	Action	Progress Bar	Due Date	Latest Update
	Incorporate the 20 Minute Neighbourhood concept into the forthcoming the Local Development Plan	 20%	31-Mar-2027	Dundee City Council has commenced the review of the Local Development Plan, following the adoption of National Planning Framework 4 and the Development Planning Regulations coming into force. A Liveable Neighbourhoods data tool is being developed using ArcGIS to gather the required evidence to inform the plan. The tool brings the Place Principle and 20-minute neighbourhood concepts together and aims to identify areas where local services are not currently meeting people's needs within a 10-minute walk of their home.
	Build affordable houses that meet community needs	 12%	31-Mar-2027	There have been 89 Completions to September 2023 with a healthy number of additional completions expected by the end of the financial year to add to the 101 completions last year.



DESIGN A MODERN COUNCIL

EXECUTIVE SUMMARY

The Council priority to Design a Modern Council is being addressed through Our People Strategy, adopting new ways of working and aiming to maintain financial sustainability. The continuing transformation programme is now in its 6th phase and has the following themes: Property Rationalisation, Digital Council, Service Re-design, and Income Generation.

Significant transformative changes have taken place through the adoption of new ways of working post pandemic including a roll out of Hybrid Working and using digital communications technology with customer and employees.

The Digital Strategy is now embedded supporting a growth in new self-service online transactions including the developments of a parent's portal; tenants' portal, smart phone waste app to support recycling queries and developing new approaches to interacting with customers online to maintain the channel shift to the most efficient and effective means. The Council's Customer Services are seeing a growth from 44% to 61% of all transactions being through online self-service means.










The Property Rationalisation transformation programme is looking at how we better utilise our property portfolio to meet our priorities this includes how we might relet surplus office space. Following the Kirkton community hub trial approval this will continue to inform the development of community hubs based on the 365 open all year-round use of the school estate to provide more services to local communities by opening up access to the high-quality facilities for leisure, cultural and community space.

Service Redesign work is picking up pace to support the Council's long term financial planning and plans to review over the next year the following to bring forward transformative recommendations.




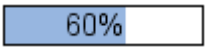

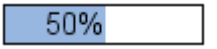
Workforce planning is underway, and the Council Plan included a specific commitment to recruiting and training young people to support the Council's and Dundee Partnerships' priorities to increase youth participation in employment, education, or training. Over the year the data included in the measurement of this has been refined so in the Council Plan report we are focussing on the Council being able to maintain a sustainable annual programme of recruiting and training modern apprentices and graduate apprentices work experience. The number achieved at 27 in 2022/23 slightly lower than target and from the year before due to reduction in Young Person Guarantee Funding to support Modern Apprenticeships, Graduate Apprenticeships and Work Experience Graduates.




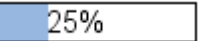
In line with the Best Value Assurance Report review by Audit approved by the Council in September the plan now includes the action to update the Long-Term Financial Strategy to reflect new Council Plan priorities and this aims to be completed by April 2024. The medium-term financial strategy was agreed by the Council in September 2023, that set out six key workstreams aimed to tackle a projected budget deficit of circa £19.5m and deliver a balanced budget for financial year 2024/25.

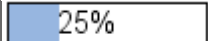
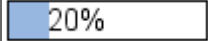
PERFORMANCE

	PI Short Name	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Percentage of customers using self-service options	44%	61%	61% (Q2 2022/23)	54%	71%			Continuing to see the majority managed by customer services through the online self-service channels. Growing and ahead of target. New online service options continue to be developed as part of the Digital Transformation Programme.
	Total number of online transactions	352,540	347,519	347,519	400,000	402,296			<p>An enquiry into the dramatic change from the previous years reported in the Council Plan revealed the underlying data has been placed in different spreadsheets and not straightforward to directly correlate between the years. This led to some double counting, which has now been removed and made comparable to previous years. And comparing the two years should now reads instead 352,540, 347,519,</p> <p>Still a downward trend explained by reductions in Covid related activity e.g., 5000 less Isolation Support Grants and 9000 less Low-Income Pandemic Payments and reduced leisure booking activity and demand.</p> <p>The Digital Transformation programme is continuing to develop new online transaction options for customers.</p>
	Total Council Number of support Modern Apprenticeships, Graduate Apprenticeships and Work Experience Graduates	42	27	27	30	32			This is the replacement indicator counting the youth related employment opportunities directly employed by the Council. Number achieved slightly lower than target due to reduction in Young Person Guarantee Funding to support Modern Apprenticeships, Graduate Apprenticeships and Work Experience Graduates

ACTION Design a Modern Council

	Action	Progress Bar	Due Date	Latest Update
	Roll out hybrid working across the Council		01-Apr-2025	Service areas now have workstyles and equipment in place. All new employees receive their digital devices routinely when they join the Council.
	Increase digital learning, teaching of new working methods and developing the skills of our employees		01-Apr-2024	<p>The Transformation Board has met and approved the next phase of Microsoft 365 (M365) adoption which will see the removal of the network shares e.g., H drive, T drive etc in favour of the use of M365 SharePoint sites, Microsoft Teams and OneDrive for document storage and collaboration.</p> <p>A Council wide training programme is being prepared in support of this.</p> <p>An external benchmark showed an average of every employee gaining an efficiency saving in staff time of 1 hour per person, per week in increased employee productivity through the adoption of M365 document management. The timescale has been set for completing this by 30/06/2024.</p> <p>The Digital Skills team are currently conducting in person learning sessions with Teams and Services where there has been a willingness to learn about new ways of working with M365, we have met with other 20 teams in the last year and approximately 300 people have had an introductory session to M365. This has also led to an increase in the numbers of digital champions to more than 120 and we are starting to see more champions in Dundee Health and Social Care and C&Fs which have always been areas short on champions.</p> <p>The Digital Skills team are working closely with the Digital Strategy lead around the approach to adoption, training, and comms with a particular focus on Services using Digital Champions.</p>
	Deliver options to balance the Council's budget each year		31-Mar-2027	A Medium-Term Financial Strategy was agreed by members in September 2023, that set out six key workstreams aimed to tackle a projected budget deficit of £19.5m and deliver a balanced budget for financial year 2024/25. The Council Leadership Team are meeting on a regularly basis to deliver these workstreams and the outcome of the exercise including recommendations aimed to deliver a balanced budget will be presented to elected members in February 2024.

Action	Progress Bar	Due Date	Latest Update
 Delivering a programme of service redesign reviews to embed the digital and community empowerment changes	 40%	31-Mar-2024	<p>Significant transformative changes have taken place through the adoption of new ways of working post pandemic including a roll out of Hybrid Working and using digital communications technology with customer and employees. Service areas now have workstyles and equipment in place. All new employees receive their digital devices for home and mobile working routinely when they join the Council. 'Office of the Future' training has now been piloted and will be rolled out to teams across services. The full adoption of Office 365 products continues with more training and a move to all files being on SharePoint by the end of this financial year.</p> <p>The Property Rationalisation transformation programme completed a review for the transformation board identified as a result how we work now the Council has circa 30-40% over capacity in office accommodation and steps are being taken to rationalise and relet some of this space. Following the Kirkton community hub trial approval this will continue to inform the development of community hubs based on the 365 open all year-round use of the school estate to provide more services to local communities by opening up access to the high-quality facilities for leisure, cultural and community space. A new round of research will identify where Council properties can be rationalised further in communities to increase the opportunities for community ownership or essential economies in line with the budget strategy.</p> <p>Service Redesign work is picking up pace to support the Council's long term financial planning and plans to review over the next year the following to bring forward transformative recommendations. This includes reviewing Performance and Data functions, employability support, capital works planning, education support services, curriculum design and children's services, waste services, Leisure & Culture Dundee (LACD) in partnership with the LACD Board and will include how they modernise in line with new ways of working, digital and when relevant Regional Services - where there are options to work closer with our neighbours to resource services.</p>
 Increase the uptake of modern and graduate apprenticeships	 25%	31-Mar-2027	<p>Continuing to support services in developing opportunities for young people to meet service requirements. There is currently a review of salary structures due to Fair Work First implications.</p> <p>Education working with Learning and Organisational Development to open up opportunities for young people to gain experience in Council Services leading to apprenticeship opportunities - work experience and internship opportunities. Youth Participation Group analysed data on school leaver destinations showing an increase</p>

	Action	Progress Bar	Due Date	Latest Update
				in employment destination. All apprenticeship opportunities continue to be followed up with schools.
▶	The Long-Term Financial Strategy to be updated to reflect new Council Plan priorities.	 25%	31-Mar-2024	The Council are currently reviewing the options to set a balance budget for 2024/25 and the implications for this will be clearer once the Local Government Financial Settlement is announced in December. Further details of the settlement will be reported in members in January followed by the approval and the Revenue Budget the following month. An update on this longer-term strategy will be reported to members thereafter.
▶	The roll out of a digital transformation programme	 20%	31-Mar-2027	The Digital strategy is governed by a Digital Project Board. The strategy aims to deliver on the council's priority to be a modern council by delivering better outcomes for its citizens through the use of people and digital technology. The digital project board will consider and approve projects for inclusion within the programme ensuring those which will deliver the best outcomes for the Council & its citizens are given priority.

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REPORT TO: CITY GOVERNANCE COMMITTEE – 22 JANUARY 2024
REPORT ON: NEIGHBOURHOOD SERVICES PLAN 2022-2027 - MID-YEAR PROGRESS REPORT 2023/24
REPORT BY: EXECUTIVE DIRECTOR NEIGHBOURHOOD SERVICES
REPORT NO: 19-2024

1.0 PURPOSE OF REPORT

1.1 To provide Committee with a mid-year update showing progress so far during 2023/24 for the Neighbourhood Services Plan which was agreed by the Council in June 2023.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee notes the progress being made and remits the report to the Scrutiny Committee for further consideration.

3.0 FINANCIAL IMPLICATIONS

3.1 None.

4.0 BACKGROUND

Overview of the Service

4.1 Neighbourhood Services is responsible for the management and maintenance of housing and the environment, waste management, supporting people to develop their communities and keeping people safe and healthy. Quality of life for the citizens of Dundee is one of our key priorities and Neighbourhood Services has overseen the transformation of communities with new housing, schools, community facilities and building a strong sense of pride and satisfaction across the city.

4.2 Neighbourhood Services provides a professional integrated service that brings together a wide range of services. They include management and maintenance of housing and the environment, waste management, supporting people to develop their communities and keeping people safe and healthy.

4.3 Neighbourhood Services has the most diverse and wide-ranging contact with Citizens of all Council Services with a very great amount of direct customer contact. With nearly 1000 employees and gross revenue expenditure of over 90 million pounds per year Neighbourhood services:

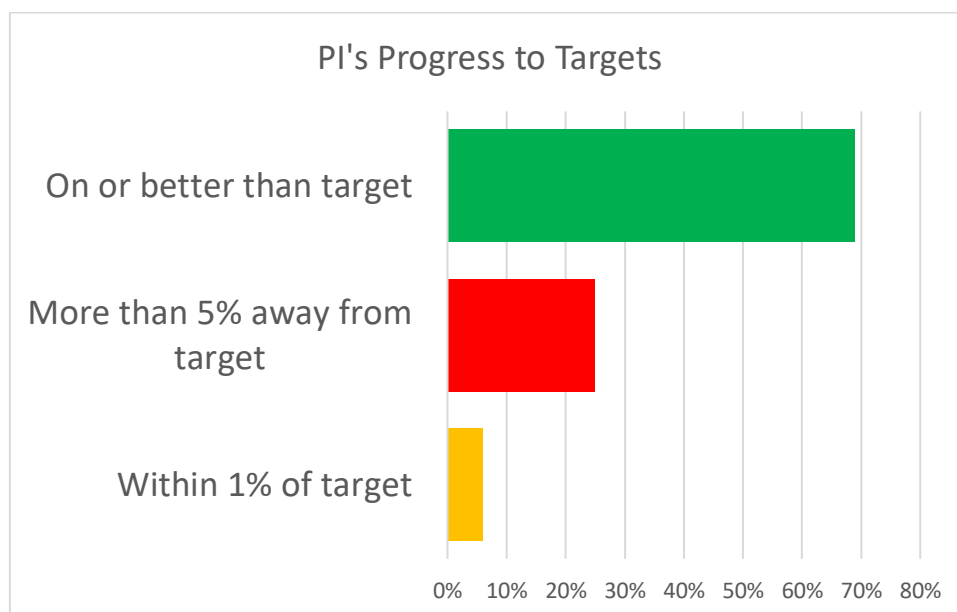
- collects domestic waste from over 74,000 householders,
- provides housing and associated services to over 12000 tenants,
- approximately 3,000 young people taking part in community learning and development youth learning programmes

4.4 The new Council Plan 2022-2027 was agreed by the Policy and Resources Committee on 5 December 2022 (article II of the Minute of Meeting of this committee refers). The Neighbourhood Services Plan 2023-2027 sets out how Neighbourhood Services will contribute to the Delivery of the Council Plan in addition to meeting its own service priorities.

- 4.5 Committee agreed the Neighbourhood Services Plan on 12th June 2023 (Article III of the Minute of Meeting of the Neighbourhood Services Committee refers). The Council's Performance Management Framework sets out that Committee will receive a six-month progress report also (Article III of the Policy and Resources Committee of 20 August 2018 refers).
- 4.6 The mid-year progress report for 2023/24 provides elected members with:
- 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 in the next six-month period.
 - update on progress so far during 2023/24.

Overview of Performance Indicators in the Service Plan

- 4.7 Most PI's are meeting their targets at the half year point and remedial action is being taken to address areas of concern. There are 9 performance indicators where data is only available annually or is unavailable at this time but full year performance will be reported to the Council after the end of the financial year.



Overview of actions in the Service Plan

- 4.8 The Neighbourhood Services Plan actions have due dates up to April 2027. 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 June 2023.
- No actions have been completed although it is still year one of the plan.
 - 69% of actions already noting 50% or more progress.
 - No actions are due to be completed by April 2024.

Highlights of significant progress and notification of areas for concern

4.9 Areas where Neighbourhood Services have made significant progress against targets and actions in the Service Plan include:

- The percentage of Council budget allocated by participatory budgeting processes has had an increase and is on target to reach 100% next year. 100% equals the 1 % of the Council budget target referred to in the Best Value Review report as agreed with COSLA for all local authorities to aim for.
- Between the 1st of April and the 30th of September 2023 there were 231,958 attendances at local community centres across the city, far exceeding our half-yearly target of 166,500. The increase in use of centres can be attributed to the ongoing community response to the cost-of-living crisis and an increase in provision supporting children, young people and families which highlights the importance of these spaces run in partnership with local people.
- In the 6 regeneration areas CLD partners have been pulled together as ADP sub-groups under the LCPP to distribute up to £12k in each community. The purpose is to reduce inequalities around substance misuse as per the city plan. The impact of that money will be reported by ay 2024.
- The Dundee and Angus ESOL learner survey was completed in May 2023. This was the fifth year that providers had worked together to collectively evaluate provision with learners. 221 Adult learners from across the partnership took part this year (an increase from 147 in 2022) reflecting the high numbers of Ukrainian Citizens arriving in the city, with 75% of respondent learning English for less than a year. All survey respondents said they enjoyed learning English and described how learning English supports integration goals such as employment and further learning.
- The % of household waste landfilled for Dundee City Council in 2022 has now been verified by SEPA and has reduced to 2%, which is below the national average for Scotland.
- Dundee City Council continues to be below the median and Scotland wide average for both the cost of waste collection and disposal per premise.
- The transformation of organic materials processing at Riverside composting facility during 2023/2024 with the service taking delivery of a green waste shredder.
- The development of a Waste and Recycling Mobile Application which is set to launch in 2024.
- During 23/24, the implementation of Dundee's Biodiversity Action Plan has progressed significantly with the award of £171,000 from the Scottish Government's Nature Restoration Fund. This and additional revenue funding have supported projects to be brought forward which improve biodiversity on nature conservation sites.
- The Green Flag Award results were announced in July, the award was retained by all seven sites which are entered into the scheme.
- In September 2023, Dundee's entry into Beautiful Scotland, known as 'Bonnie Dundee', received a retained a gold medal level for the third year running and was announced as winner of the City category. In addition, Dundee City Council were awarded the Wright Sustainability Award for the second year running, this is a judges' discretionary award presented to the local authority that demonstrates best practice in sustainability, relating to the Beautiful Scotland campaign aims.

- Dundee currently has 12 groups entered the It's Your Neighbourhood scheme which are supported as required by DCC but operate independently, this includes community gardens, school Eco-groups, and Friends of Parks groups. The 2023 results were announced in December, all 12 groups received an Outstanding level of achievement, the top tier of achievement, and a 9 received a Certificate of Distinction for groups which have consistently grown and improved over the years of taking part.
- Work to improve the appearance of the citywide and city centre public realm and streamline the maintenance schedule is progressing well. This is being carried out via multiple methods including, bin and street furniture audits, the roll out of larger bin units to reduce emptying whilst increasing capacity, partnership work with Criminal Justice Service teams to tackle litter hotspots and ongoing review of route monitoring.
- DCC officers have attended Water Safety Scotland workshops to share best practice on water safety in progressing development of a water safety policy. In addition, linking with the Tay Estuary Water Sports Hub via the Beach Management Group to engage with water users as required and continue a successful working relationship with the RNLI Lifeguard team.
- Continued support for community litter picks and promotion of initiatives such as Clean Up Scotland, Upstream Battle, Source 2 Sea Week, and the Great British Beach Clean. Dundee hosted the launch of Source-2-Sea Week in September outside the V&A Dundee. There have been 44 known litter picks since the beginning of this financial year, in addition to those carried out on a regular basis by individuals and groups who have adopted an area in their local community.
- The household waste recycling rate for Dundee City Council has now been reported by SEPA as 33.8% for calendar year 2022 and confirms an improvement from the previous year. SEPA is also further reviewing Dundee's overall recycling rate to include additional metals recycling from MVV Environment Baldovie Limited (MEB) Energy from Waste residues. This will further improve the 2022 rate once the amendment has been confirmed by SEPA and will be updated in future reports.
- Completions for social rented house building is progressing well and the target for completions set in the Council plan will be exceeded by a considerable amount by the end of 2023/24. This will improve access to social housing in the city and a number of new houses are being provided to suit clients with particular housing needs.
- Housing and Construction are in the process of rolling out Wi-Fi for Sheltered Lounges over 2023/24 which will be of benefit to service users and staff.
- Housing and Construction have recently completed an Energy Efficiency and Net Zero Strategy with the aim to ensure that our housing stock meets, or can be treated as meeting,
 - EPC band B (Energy Efficiency rating), or is as energy efficient as practically possible,
 - by the end of December 2045 and within the limits of cost, technology, and
 - necessary consent. And to explore all options and where viable, install alternative.
 - heat solutions with a view to decarbonising heat sources across the Housing.
 - portfolio, ensuring best value for the Council and tenants.

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

5.0 POLICY IMPLICATIONS

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

6.0 CONSULTATIONS

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

7.0 BACKGROUND PAPERS

- 7.1 None.







Elaine Zwirlein
Executive Director of Neighbourhood Services

DATE: 29 December 2023







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Appendix1 - The Neighbourhood Services Plan Progress report
















Each of the tables below shows an indicator on progress toward target and a describing performance. A key for **Performance Indicators** can be seen below:















	On target		Improving
	Within 5% or close to Target		Deteriorating
	More than 5% away from target		No Change
















NS Performance Indicators Requiring Half Yearly Updates



















Status	Performance Indicator	23/24 Half Yearly Value	23/24 Half Yearly Target	Short Term Trend	Long Term Trend	Notes
	Number of attendances by young people engaged in Diversionary Learning Programmes.	22,667	10,000			Attendances at CLD Youth Work Diversionary opportunities reflects large numbers attending local evening provision in areas of the city with highest SIMD including North East Campus, Hilltown Community Centre, DISC, Kirkton Community Centre. Young people are offered access to free activities including Football, Arts groups, drop-in Girls and Boys groups. Existing diversionary programmes will be further enhanced by provision supported by the new Community Support and Youth Diversionary Fund which has recently been released.
	Number of targeted groupwork sessions	1,163	2,000			Targeted group work sessions are lower this quarter as expected - reflecting different ways of working over the summer period. For example, we have seen a significant increase in the amount of individualised support offered to CLD participants (CLD005) while regular CLD groups were in their summer break.










	Number of learners receiving individualised support to reduce risk and support positive outcomes	863	630			An increase in 1:1 support delivered this quarter, reflecting different ways of working during the summer period. For details of programmes delivered see CLD005a (adults) and CLD005b (young people).
	Number of Recovery & Resilience Sessions (Capacity Building)	1,282	950			Support to a large number of groups who are responding to issues around food poverty e.g. growing groups and food larders.
	Number of people attending community centres	231,500	146,500			<p>We are continuing to see centres used as vaccination centres, food larders and warm spaces which is driving high footfall.</p> <p>The increase in use of centres can be attributed to the ongoing community response to the cost-of-living crisis and an increase in provision supporting children, young people and families.</p> <p>We are also seeing new groups set up with a wellbeing focus. Including activity funded by LCPP ADP monies.</p>
	Number of people consulted on Community Planning issues	4348	1250			We routinely consult with communities on a range of community priorities. The high figures here reflect a significant amount of work done through the two local fairness initiatives in Linlathen and Stobswell West where we have consulted with communities on what would make the biggest impact on their lives. This will be followed by actions to address these issues.
	Number of Council and Registered Social Landlord new housing completions	89	200			The rate of completions is being maintained despite difficult market conditions (inflated costs for materials and labour).

	% of communicable disease cases and outbreaks investigated within 48 hours of being brought to our attention	100%	100%			85 Communicable disease notifications received within the last period up to today 16/10/23 where contact was made or attempted and an investigated was then carried within 48 Hours of being brought to our attention where applicable. There were no outbreaks recorded in this period. Due to a change in investigation procedures, we also received an additional 8 notifications which were investigated by Tayside Health Board rather than ourselves due to the nature of the reported communicable disease.
	% of gas safety certificates obtained within 12 months	100%	100%			Legislative requirements are being met and we will ensure that 100% certification is maintained.
	% of reactive repairs carried out within timescales	80.23	93%			This PI has been impacted by a backlog of repairs owing to skills shortages and difficulties with materials/supplies. Remedial action is being taken including a recruitment Drive. Sub- Contractors packages of work being sent out, over-time working and review of relets team.
	Number of antisocial behaviour complaints	1,470	1,587			Figures show a continuing downward trend in relation to reports of antisocial behaviour. There is a significant amount of partnership work undertaken to intervene in cases of antisocial behaviour and to prevent antisocial behaviour within communities.
	% of lets to statutory homeless households	58%	75%			The majority of lets continue to be to homeless applicants. The proportion of mainstream lets (excluding Sheltered lets) to homeless applicants was just under 60%. The new build developments should help directly through lets to homeless applicants and indirectly through lets to transfer applicants which will create other voids to be let to homeless applicants. The Rapid Rehousing Transition Plan target is 55% for 2023/2024.

	Average length of time taken to complete emergency repairs	4.56	6			Average time taken is 4.56 Hrs which is better than target.
	% of reactive repair jobs completed right first time	78.35%	85%			For the most part, this measure represents the proportion of jobs completed within the target time. The latest figure represents an improvement over last year.
	Average number of days taken to re-let properties	94.76	45			Continuing improvements being made in service.
	% of lets to BME groups (Quarterly and Yearly)	3.1%	3.3%			8 Lets to BME applicants in this period.
	% of tenancy offers refused during the year	38.2%	47%			350 Refusals / 917 offers x 100 = 38.2%
	Percentage of new tenancies sustained for more than one year	89.53%	90%			Currently near to target of 90%, continue to monitor performance.









	% Gross rent arrears	10.66%	6.4%			Focus remains to assist current tenants to sustain their tenancies and prevent homelessness. The cost-of-living crisis continues to exacerbate the financial pressures faced by those living in our properties. Every effort is made to ensure income for these tenants is maximised and they are supported to remain in their tenancies. Use of the Council's Tenant Hardship Fund and Discretionary Housing Payments is prioritised to support tenants.
	Number of Dundee Citizens engaged in CLD Programmes	2717	1250			CLD staff are working with high numbers of people across adult learning, community health, youth work and community empowerment.
	Percentage of Dundee Citizens from SIMD 1&2 (20% SIMD Rank) engaged in CLD learning programmed activities	57.2%	60%			In this quarter: <ul style="list-style-type: none"> • 62% of youth work participants were from SIMD 1 & 2 communities. • 58% of CLD participants in community empowerment team programmes are from SIMD 1&2 communities. • 47% of adult learning participants are from SIMD 1&2 communities.
	Average time taken to complete non-emergency repairs	13.62	9			Average days to complete remained high however operational changes were still in place along with the use of local contractors ensure these were being carried out as quickly as possible.
	Average FTE sick days lost per FTE Employee in Neighbourhood Services	17.3	10			There has been a decrease in the number of days lost per FTE for All Employees compared to previous months.











	Reduce the number of occupational health surveillance appointments not attended	24	48			Over year to 30 th September 2023 – 24 did not attend appointments. Construction – 8 Environment – 16
	Health & Safety – Reduction in number of days lost due to health & safety incidents	168	218			168 days lost year to date 30 th September 2023.
	Number of clean ups/litter picks recorded citywide (maintain/increase)	44	52			Since April 2023, there have been 44 known litter picks in addition to those carried out on a regular basis by individuals and groups who have adopted an area in their local community. This PIs on track to maintain or increase over the next six months.
	Number of 'Friends of Parks Groups' (maintain / increase)	9	9			Current number is 9, which is on track to maintain/ increase over the next six months.
	Maintain or increase the number of Keep Scotland Beautiful (KSB) Green Flag awards achieved	7	7			Current number is 7, which is on track to maintain over the next six months. Green Flags are awarded every summer. Dundee successfully retained all 7 Green Flags in 2022 for; Barnhill Rock Garden, Slessor Gardens and Waterfront Place, Dundee Law, Templeton Woods, Baxter Park, Trottick Ponds and Riverside Nature Park. The Council are working with Friends of Magdalen Green to submit a future application for an 8th Green Flag in 2025.
	Number of KSB, 'It's Your Neighbourhood' groups reaching the outstanding level (maintain / increase)	12	12			Current number is 12, which is on track to maintain over the next six months.

	<p>Street Cleanliness Score - Streets cleaned to an acceptable standard</p>	<p>86.2</p>	<p>94%</p>			<p>The KSB Litter Local Environmental Audit and Management System (LEAMS) monitors issues such as litter in partnership with Scotland's local authorities at a random selection of sites across Scotland every year. Whilst the aspirational target is 94%, Dundee's current score for 22/23 is 86.2. This includes large mechanical and small compact sweeping routes and manual patrol beats. Initial work commenced earlier this year focusing on major sweeping of all main arterial routes citywide. This will continue into 2024, alongside targeted community clean-ups and a number of other actions to tackle litter citywide under the 'Take Pride in your City' campaign, including hiring of a Desk Scrubber and employment of temporary street scene staff.</p>
	<p>Retain the Keep Scotland Beautiful Beach Award (Broughty Ferry)</p>	<p>1</p>	<p>1</p>			<p>Scotland's Beach Award, administered by Keep Scotland Beautiful, is awarded in May each year. Broughty Ferry beach successfully maintained its award in 2023 and is on track to be maintained for 2024.</p>
	<p>Retain the Keep Scotland Beautiful (KSB) City Category</p>	<p>1</p>	<p>1</p>			<p>The 'Bonnie Dundee' entry into the City category of Beautiful Scotland 2023 successfully retained a Gold Medal and was announced as winner of the City category. This success was a result of continued efforts by the Bonnie Dundee volunteers in collaboration with the Council and other partners. In addition, Dundee City Council was awarded the Wright Sustainability Award for the second year in a row, this is a judges' discretionary award presented to the local authority that demonstrates best practice in sustainability, relating to the Beautiful Scotland campaign aims.</p>

Neighbourhood Services Performance Indicators – Annual Updates Only



The following performance indicators are available only as annual updates and will be reported in the full year Service Plan performance review.



Performance Indicator	2023/24 Target	Short Term Trend	Long Term Trend	Notes
Percentage of food safety inspections completed for risk rated food premises, as per the Food Safety Scotland's Food Law Code of Practice (Scotland).	87%			This is a new PI and data is not yet available. A report will be available for the year end.
Percentage of serious health & safety accidents receiving a response within 48 hours	97%			There were 56 reported accidents during 2022/23, and all were assessed within time.
Percentage of tenants satisfied with the overall service provided by their landlord	90%			A new STAR survey is currently being carried out and results should be available in January 2024 for the next NS plan update and Housing Charter return.
Percentage of tenants satisfied with the overall quality of home	88%			A new STAR survey is currently being carried out and results should be available in January 2024 for the next NS plan update and Housing Charter return.


% of Rent due lost through properties being empty	1.5%			This is an annual indicator collected for the Annual Return on the Scottish Social Housing Charter. Work is ongoing by teams in housing and construction to reduce voids.
Percentage of council dwellings that are energy efficient (ESSH)	90%			EPC assessments increasing. Capital programmes on site includes energy improvement measures to our stock.
% of household waste landfilled	7%			% of household waste landfilled for 2022 has now been verified by SEPA and has reduced to 2%, which is below the national average for Scotland.
Percentage of registered private sector properties managed by an Accredited Landlord or Letting Agent	25%			Continued engagement with landlords via media such as the regular Landlords Newsletters provides a positive participation with the accreditation scheme.
Percentage of household waste recycled or composted	36.4%			The household waste recycling rate for Dundee City Council has now been reported by SEPA as 33.8% for 2022, although this is an improvement from the previous year, Officers are currently engaging with SEPA to include additional metals recycling from the Energy from Waste residues which will further improve this rate once the amendment has been reviewed and accepted.






NS Actions





Each action contained within the Service Plan can be seen in the table below. The table contains and assessment of progress toward completion in the target timescale





Status 	The green arrow indicates that the action has started and at the point of assessment is expected to be completed within timescale
Status 	The amber spot indicates that the Action is behind schedule.
% Progress	This is an assessment made by the lead officer of the amount of progress of the action toward completion.

Status	Action	% Progress	Due Date	Notes
	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.	80%	31 Mar 2024	The Dundee Low Emission Scheme was introduced on 31 May 2022 after receiving Scottish Ministerial approval for the proposed scheme. A two-year grace period from enforcement of the LEZ requirements is in place until 30 May 2024. The installation of on-street enforcement infrastructure, signage and back-office enforcement systems are set to completed prior to enforcement commencing, with aspects such as LEZ road-markings and automatic number plate recognition (ANPR) camera installations already completed.
	Manage waste sustainably by reducing, reusing, recycling and recovering waste to improve resource efficiency whilst working towards a circular economy.	35%	31 Mar 2032	The Waste Team has been working on a number of activities since the last update to help reduce waste and increase recycling. There has been a review of the signage at our household waste recycling centres with a range of new signs being designed and installed to help site users maximise the recycling and re-use of the materials they bring on

				<p>site, a waste analysis was undertaken in June to establish the most up to date composition of our household waste to inform future policy decisions and gauge the effectiveness of our current system and we are in the process of designing a mobile App for launch later this year, to help householders identify what goes in each bin as well as setting reminders for collections and signposting them to information and advice in relation to recycling and re-use.</p> <p>The team have also been participating in the Dundee Climate Fund preparations with colleagues from the Council's Sustainability Team and will be supporting the screening of applications and funding recommendations going forward.</p>
	<p>Provide further opportunities for pedestrianised areas, pocket-parks and support empowered communities to be partners and leaders on local plans and initiatives to develop biodiversity, local food growing and community spaces.</p>	35%	31 Mar 2027	<p>This action promotes further development of pedestrianised areas (former roads now restricted to pedestrians) alongside other initiatives that transform spaces from car to community, social and biodiversity use. The transformation of Union Street into a welcoming and vibrant pedestrianised area continues to be led by Unesco City of Design, who are currently encouraging further engagement in the codesign process. In addition, elected members recently agreed environmental improvements at three locations along Perth Road at Sinderins, Pennycook Lane and Millers Wynd. Working with LACD and V&A Dundee, the Council is progressing plans for a COVID19 memorial garden at the junction of Moncur Crescent. 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 (LCPP) 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. All LCPP areas are in the process of making a focus of this by bringing together local people, organisations and council officers to share good practice and further the actions in their local plans. The Dundee Community Food plan continues to be drafted. Organisations in Dundee's Community Growing Network have benefitted from the Dundee Climate Fund, further expanding their reach and impact in the city.</p>

	Deliver the action plan to reduce waste, and reuse or recycle more	45%	31 Mar 2027	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.
	Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families	60%	31 Mar 2027	Redesign and costing exercises completed and committee recently approved the external wall insulation programme for Fleming Gardens, Glenprosen, Lawton and Linlathen Phase 1. An internal wall insulation pilot was also approved for us to evaluate this route as a possible future option also.
	Maximise participatory budgeting in all forms	90%	31 Mar 2027	Our agreed approach to PB, building on lessons learned from Dundee Decides, is that PB need to be embedded across different services and budgets.
	Increase community use and ownership of Council owned assets	60%	31 Mar 2027	Commitment to overhaul DCC's community ownership and lease system was agreed as an action from the BVAR follow up. It is anticipated that this should come to committee in early 2024.
	Build affordable houses that meet community needs	45%	31 Mar 2027	There have been 89 completions to September 2023 and the target of 200 completions will be considerably exceeded by the year end.

	Develop youth activities via CLD youth workers teams	75%	31 Mar 2025	We have 3 youth work team working in Dundee East, West and Central delivering youth activities across areas with highest SIMD.
	Target work to the most disadvantaged communities including focused local fairness initiatives in Linlathen and Stobswell West	80%	31 Mar 2025	Community engagement in the format of Narrative Inquiries now completed for both wards. A Narrative Inquiry is a community engagement exercise where peoples lived experience of their community is used to identify community priorities.
	Review management of risk assessment process including development of inventory and completion of Annual Assurance statements	80%	31 Mar 2023	Significant progress is noted in this area, with all frontline environmental risk assessments relating to waste, street scene and grounds maintenance up to date and being regularly monitored and reviewed through the development of a Risk Assessment Management Schedule (RAMS) monitoring tool. This is also being developed and planned more widely within Regulatory, Construction and Community Safety, in the current annual programme, as part of the wider management of risk assessments across the many diverse operational and technical services managed within Neighbourhood Services. Outstanding actions remain to develop and implement RAMS for Regulatory (developed but not implemented), Construction (being developed) and Community Safety Resilience (not started). This work is included in the health and safety team's action plan for 2023-24.
	Integrated Housing Management System (IHMS)	50%	31 Mar 2024	Good progress has been made over last few months. From cycle 1 modules we are now live with Tenancy Supports, Estates, Information management and Feedback

	Modernisation of Construction Services	65%	31 Mar 2024	Device Roll out underway to all trades and due to conclude end of October.
	Complete the annual rent consultation exercise	50%	31 Mar 2027	The annual rent consultation started on 1st November 2023 and will close on 23rd December. Proposals for the rent increase for 2024/5 will be presented to Committee in January 2024.
	Review Not Just a Roof Housing Options and Homelessness Strategic Plan 2016 – 2021	60%	31 Dec 2023	We are still working with our Rapid Rehousing Transition Plan and are in the final year of this. All learnings from this will inform the new strategic plan which will be delivered by the end of the year 2023.
	Review revised Waste Charter Code of Practice once published & conduct impact/cost-benefit analysis	25%	31 Dec 2026	The Council has responded to the Circular Economy (CE) Bill consultation and Financial Memorandum that refers to the design and implementation of the Revised Charter and Code of Practice and the next stage is with the Scottish Government pending the approval of the CE Bill.