

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.

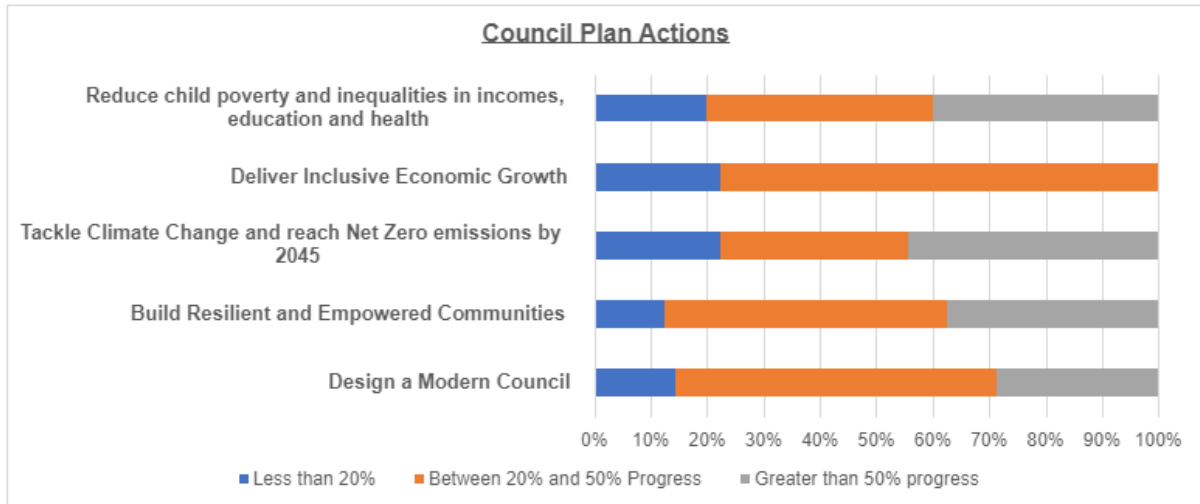
6.0 OVERVIEW OF ACTIONS IN THE COUNCIL PLAN

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







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


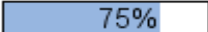
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Each section provides an update on each Target and Action contained in the Council Plan. The following legends are used in the tables.

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.


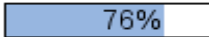

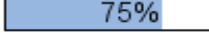
Early years continues to perform well as evidenced in high levels of Care Inspectorate inspections grading settings Good or better. The Scottish Government has advised that over the next year they will begin to work with local authorities to develop plans to expand access to funded early learning and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

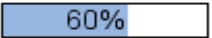
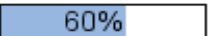

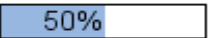

PERFORMANCE







	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.


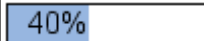


The Council is leading the city partnership Community Wealth Building strategy and aiming to increase the percentage of procurement spend locally which is standing at 39% for 2022/2023, up from 36% the previous year.


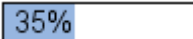

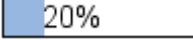

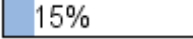
PERFORMANCE


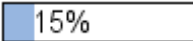

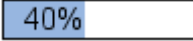
	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	SME Business Base per 10,000 Head of Working Age Population	340	353.8	353.8	350	372			SMEs: 3460 (ONS - UK Business Data: 2022 - latest data) Working Age Population Estimate: 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.




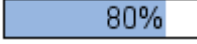

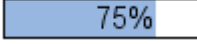

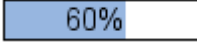
The latest data shows that the percentage of household waste recycled or composted has improved slightly to 33.8% from the previous year against a target to increase it significantly to 36.4%. A number of the actions in the Waste Strategy 2020-25 have already been delivered along with the monitoring 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.


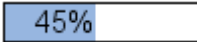




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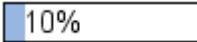

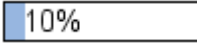
	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Measure of cycling in the city	32%	32%	32%	32%	36%			Source of data: Sustrans Walking & Cycling Index Report 2021 (published 2022). Investigations on how to measure cycling more 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.

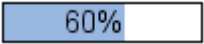
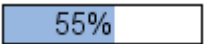
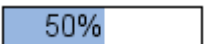

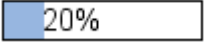
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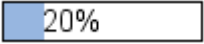
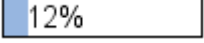
	Performance Indicator	2021/22	2022/23	Current Value	Year 1 Target	Year 3 Target	Short Term Trend	Long Term Trend	Latest Note
	Number of Dundee Citizens contributing to local community plan outcomes.		946	539 (By end of Q2 2023/24)	500 half year	1,000			Dundee's locality plans and community involvement 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 through 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		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		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.




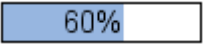

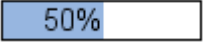
Workforce planning is underway, and the Council Plan included a specific commitment to recruiting and training young people to support the Council's and Dundee Partnerships' priorities to increase youth participation in employment, education, or training. Over the year the data included in the measurement 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.


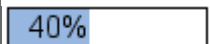

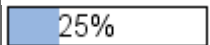
In line with the Best Value Assurance Report review by Audit approved by the Council in September the plan now includes the action to update the Long-Term Financial Strategy to reflect new Council Plan priorities and this aims to be completed by April 2024. The medium-term financial strategy was agreed 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.

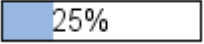
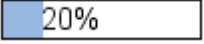
PERFORMANCE

	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		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		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.