

ITEM No ...2.....

REPORT TO: CITY DEVELOPMENT COMMITTEE – 21 JUNE 2021
REPORT ON: SERVICE PLAN FOR CITY DEVELOPMENT 2021-24
REPORT BY: EXECUTIVE DIRECTOR OF CITY DEVELOPMENT
REPORT NO: 185-2021

1 PURPOSE OF REPORT

1.1 To present the Service Plan for City Development for the period 2021-2024.

2 RECOMMENDATIONS

2.1 It is recommended that Committee approve the attached service plan.

3 FINANCIAL IMPLICATIONS

3.1 There are no direct financial implications arising from this report.

4 BACKGROUND

4.1 In November 2020, elected members endorsed the Council's Action Plan to address the recommendations from the Best Value Audit (Article IV of the minute of the meeting of Dundee City Council on 16 November 2020, Report No: 284-2020 refers). The Action Plan sets out that all services are to develop a Service Plan for the period 2021-24 and present these plans to the appropriate Committee by June 2021.

4.2 This Service Plan sets out the strategic direction for City Development for the next three years (financial years 2021/22 to 2023/24) and outlines key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also sets out in more detail the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.

4.3 City Development manages the Council's corporate property portfolio, and lead a number of important statutory functions like Planning and Building Standards and Safety. We have the enviable reputation as having one of the greenest Council vehicles fleets, led by our Fleet Team, and our Transportation is leading the way in attracting investment in active and sustainable travel.

City Development leads the transformation of the city's economy, built environment and transportation. We drive forward the £1 billion redevelopment of [Dundee's Waterfront](#) and work with the business community to increase employment [Discover Work Dundee](#), [Invest in Dundee](#) and help support the City Centre.

We lead the Dundee Partnership's Fair Work and Enterprise, Discover Work and Tourism Partnerships, and have responsibility for Dundee's Sustainability work, tackling the Climate Change Emergency and reducing Dundee's Carbon Dioxide Emissions.

Dundee's economy is transforming rapidly, and thanks to partnerships with the local Universities and Dundee and Angus College, is rapidly transforming into a Tech led economy with world-class research shaping key growth in sectors such as Life Sciences, Digital, Games, Cyber-security and Financial Services/Fintech.

The £700m Tay Cities Deal Programme Management Office is hosted by City Development. The Deal will transform the Region's economy and help secure a massive boost in the Region's Culture and Tourism sector, building on the success of V&A Dundee.

The service is committed to partnership working to deliver the City's objectives. Our multi-disciplinary approach, with strong in-house Architectural Services and City Engineer has a long track record of success, with a common goal of creating jobs, raising the quality of life and improving the environment in the city.

4.4 The **key priorities** for City Development Department over the period 2021/22 to 2023/24 include:

- a Delivering a series of **Sustainable Transport** interventions, and developing a Sustainable Transportation Plan, to help reduce carbon emissions, reduce dependence on cars, and improve air quality.
- b Continuing the **property rationalisation programme** to reduce the amount of property occupied by the council - we currently spend over £17m annually on maintaining property and we need to realign this to focus on service delivery rather than keeping unnecessary buildings open.
- c **Job creation** remains at the heart of what we do, and we can now clearly show that key strategies in locations such as Dundee Waterfront, Michelin Scotland Innovation Parc and Dundee Technology Park are all starting to deliver jobs and investment.
- d **Climate change and sustainability** are key priorities for the Council, and we will deliver a series of short-term interventions to highlight the Council's commitment to addressing the climate emergency and support the asset investments made to reduce carbon emissions.
- e The **staff** of City Development are our key asset, and we will continue to invest in workforce plans for each of the three divisions. City Development has an ageing workforce profile and we will work to bring new talent into the service including graduate and apprentice positions throughout the service.
- f The **impact of COVID-19** will be felt across the city but nowhere more than the city centre. We will finalise the **City Centre Strategic Investment Plan** as a key corporate document, with priorities identified for the council and key public and private partners.
- g Building on the success of V&A Dundee, we will work with partners to take forward **proposals** for Eden Scotland and the E-sports/entertainment arena in Dundee Waterfront. We will also deliver the Tay Cities Deal and the Dundee projects supported by the programme.
- h As the lead on supporting commercial activity for the council, we have a key role to play in **bringing new attractions to Camperdown Park** and we will work to secure investment and create jobs without damaging the natural environment of the park.
- i **Construction** is one of the key local sectors and house building numbers is a key measure of how effective we are. By ensuring sufficient land is allocated and appropriate permissions are granted we aim to support the delivery of our target of 480 houses completed each year through support from colleagues across the service.
- j **Risk Management** - the service maintains risk registers for relevant projects and programmes, and these are reviewed regularly to align with this plan and following the Council's Risk Management Improvement Plan process.
- k Delivering its commitment to the **Tay Cities Region Deal**.
- l A final key priority is **financial sustainability**, and we aim to achieve a balanced budget once the short-term impact of COVID-19 is addressed.

4.5 The City Development Service Plan sets out performance measures and actions for each specific service area. Performance in relation to these measures and actions will be monitored in accordance with the Council's Performance Management Framework and reported to Committee on a twice-yearly basis.

4.6 The first performance report in relation to this service plan will be presented in November 2021 and will report on performance for Quarters 1 and Quarter 2 of financial year 2021/22.

5 POLICY IMPLICATIONS

5.1 This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

6 CONSULTATIONS

6.1 The Council Management Team has been consulted in the preparation of this report.

7 BACKGROUND PAPERS

7.1 None

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Dundee

RGP/KAS

9 June 2021



City Development
Service Plan
2021-2024



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FOREWORD

The past year has been tough for citizens, businesses and council staff across Dundee. COVID-19 meant that we had to change the way in which we do business, and support staff as they adjust to a completely different way of working.

However City Development has responded superbly to the challenge. Although we haven't been on the frontline delivering services to those affected by corona virus, we have been one of the key support services making sure the council can still function safely, that our properties are fully compliant with social distancing measures and meeting all health and safety requirements. We have also introduced new initiatives around active travel, taking advantage of lower traffic volumes, and administered over £27million of grants to support businesses affected by the pandemic (this amount added to those administered by Corporate Services brings the total amount of grants administered to £57million).

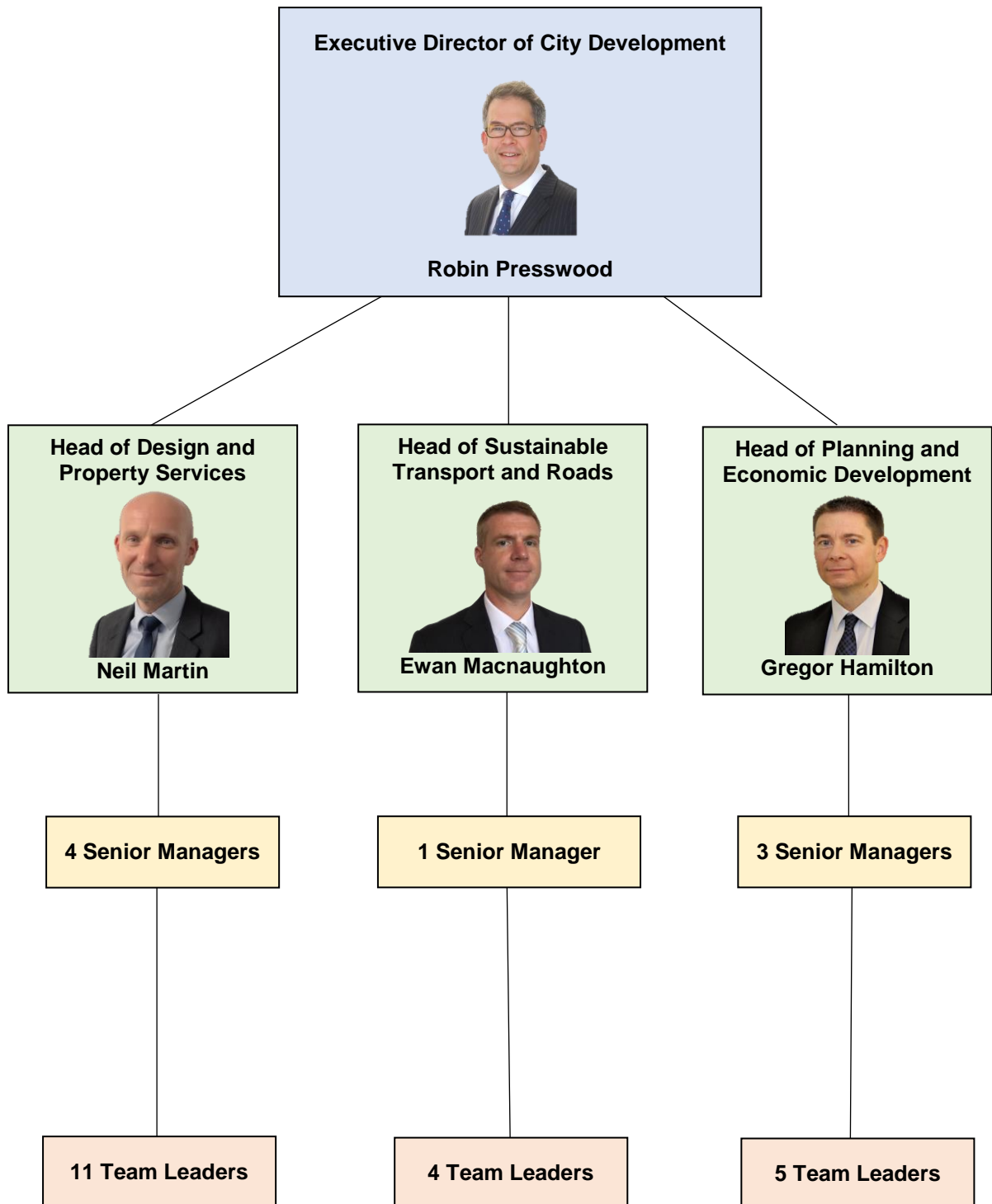
But our achievements don't stop there. We have carried on delivering some of the most innovative and exciting projects in the country and all our staff should be proud of our track record in such a challenging year:

- Despite disruptions caused by lockdown, our work on the Waterfront has continued, with new tenants taking on property and implementation of key projects such as Waterfront Place and the 5G testbed.
- We have implemented 15 Spaces for People projects across the city including 20 mph zones, upgrading of the Green Circular, a culture led pedestrian priority scheme in Union Street and new measures to support cycling.
- Our Planning and Building Standards colleagues have supported the construction sector in delivering over 2800 housing completions over the past 10 years.
- The £16million spent on flood prevention and active travel - measures have continued in Broughty Ferry led by the City Engineers with McLaughlin Harvey.
- Launching the Dundee Climate Leadership Group to oversee the city's journey towards net zero carbon, and creating a new climate change team within Planning and Economic Development.
- Our Employability colleagues have continued to deliver support to adults seeking work, even though they couldn't meet face to face and helped 63 people find jobs.
- To support public transport recovery in Dundee we have implemented two rapid deployment bus priority schemes in the City Centre to improve bus journey time reliability at congestion junctions. These schemes will further improve the benefit of transport by shared mobility over private car use.
- We have supported the launch of the 'Embark Dundee' public e-bike hire scheme which has been used by more than 5000 individuals in the first few months.
- The transformation of the city's economy has been driven forward by City Development, securing 800 jobs in the city by attracting Social Security Scotland to the DCC advance Grade A office building in the Waterfront. We also worked with our colleagues at Scottish Enterprise to help major employers such as ATS/Embark and BT to help safeguard more than 1300 jobs in the city

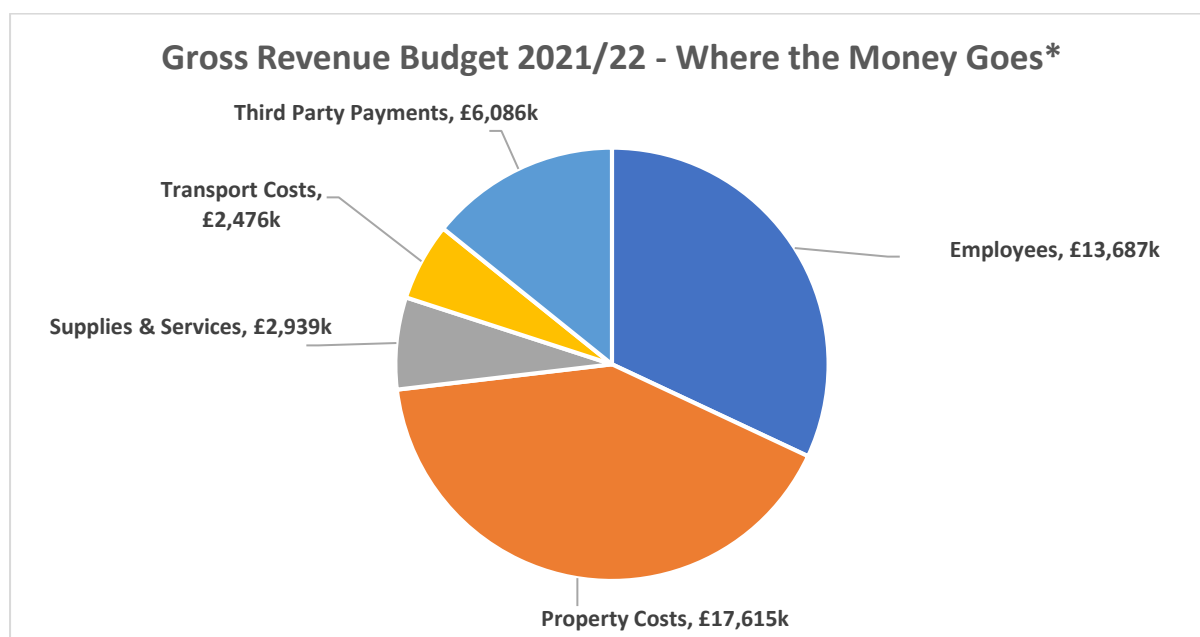
- Supported our partners Scottish Enterprise and Michelin in establishing Michelin Scotland Innovation Parc and delivered £7.5m of DCC investment that will support the transformation of the site and also the development of a flagship Innovation Hub.
- The Tay Cities Partnership, supported by the Programme Management Office secured the Tay Cities Region Deal in December 2020 of £300 million. A commitment over 10 years by Governments which has the potential to secure over 6,000 quality jobs and lever in £400 million pounds of investment within the Region.
- Helped deliver Tay Cities Deal business cases for four major Dundee projects – cyberQuarter, Growing the Tay Cities Bio Medical Cluster, Discovery Point and support for Dundee Airport.
- Delivered the transfer of the Lynch Centre to Street Soccer – a community based national organisation working with vulnerable groups using sport as a tool to help them transform their lives.
- Maintained occupancy rates in our commercial property portfolio at 92.5% despite the pandemic.
- Completed a major stakeholder engagement exercise as the first step to develop an ambitious 30-year City Centre Strategic Investment Plan Started, and delivered a range of environmental improvement projects in the city centre.
- As part of recovery measures, we have adopted a flexible approach to considering proposals for outdoor hospitality; worked with the Chamber of Commerce to develop a Love Dundee Local campaign; and supported the tourism sector through a marketing campaign.
- Expansion of Early Learning & Childcare Entitlement to 1140hrs including the construction of two new build nurseries in Douglas and Coldside Wards.
- Finished the final stage of the City Square office upgrade including civic chambers refurbishment.
- Restored Finlathen Viaduct.
- Delivered Waterfront Place - civic landscaping, active travel hub with interactive whale sculpture and digital play.

This Service Plan sets out the key priorities for the coming three years, providing a more detailed overview of the work of the three services which comprise City Development – Design and Property, Planning and Economic Development and Sustainable Transport and Roads.

CITY DEVELOPMENT MANAGEMENT STRUCTURE



CITY DEVELOPMENT BUDGET



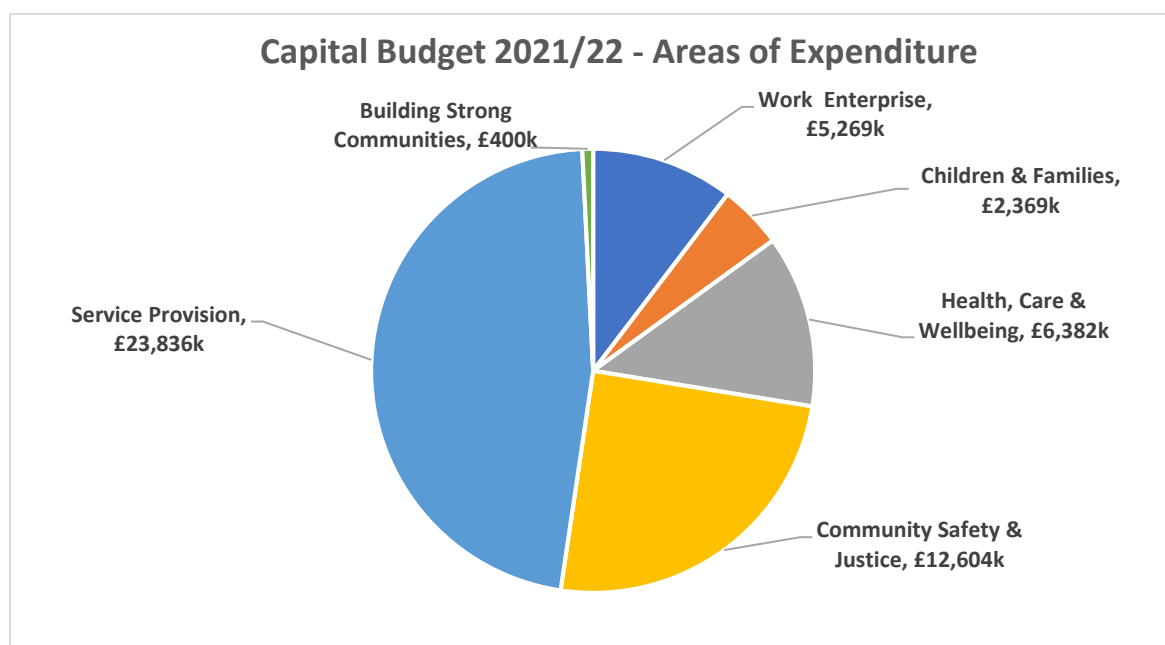
*excludes on-street car park budget

SUMMARY OF BUDGETED INCOME 2021/22

SERVICE	£000	DESCRIPTION
Planning and Economic Development	2,439	Planning fees, Building Warrant, ESF and ERDF funding for Employability and Business Gateway respectively.
Design and Property	14,329	Mainly from property rent income £6.5m; fee recovery of £7m through Architecture and Engineer's services.
Sustainable Transport and Roads	12,801	Mainly from off street car parking income £4m; on street car parking income £1.6m fee recovery of £6.1m by Fleet service.
Dundee Growth Accelerator	2,898	Recovery of annual grant by meeting targets such as international visitors, additional jobs created and economic growth by Dundee Central Waterfront projects including V&A, Railway Station units and Office buildings. The annual grant to cover the prudential borrowing costs committed in building various Central Waterfront projects.
TOTAL	32,467	

REVENUE BUDGET 2021/22 BY DIVISION

Planning & Economic Development	Revenue Budget 2021/22 (£000)
Employee Costs	3,260
Supplies & Services	480
Transport Costs	16
Third Party Payments	2,303
Income	-2,439
Total	3,620
Design & Property	Revenue Budget 2021/22 (£000)
Employee Costs	6,682
Property Costs	16,161
Supplies & Services	253
Transport Costs	47
Third Party Payments	378
Income	-14,329
Total	9,192
Sustainable Transport & Roads	Revenue Budget 2021/22 (£000)
Employee Costs	4,038
Property Costs	1,454
Supplies & Services	2,250
Transport Costs	2,396
Third Party Payments	3,558
Support Services	98
Capital Funded From Current Revenue	175
Capital Charges	270
Income (including on-street car parks)	-12,801
Total	1,438
Directorate and Technical Support	504



CITY DEVELOPMENT

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City Development comprises:

- Design and Property Services
- Planning and Economic Development
- Sustainable Transport and Roads

WHAT WE DO

PLANNING AND ECONOMIC DEVELOPMENT DIVISION

The Planning and Economic Development service supports the Council Plan through the delivery of a range of functions that seek to ensure a strong and sustainable city economy and an excellent quality of life.

The work of the Planning and Economic Development Division is split across the following areas.

Planning Service

The Planning Team carries out several statutory and non-statutory functions which support the sustainable economic growth of the City and assist in protecting its built and natural environment. The Planning Service prepares and monitors the implementation of the Dundee Local Development Plan and Supplementary Guidance and assists in the preparation of the National Planning Framework and Regional Spatial Strategy land use planning documents. The function also undertakes the Housing Land Audit, Business Land Audit, and Vacant and Derelict Land Survey. The function also produces frameworks, strategies and other plans, and leads on physical regeneration projects, including public art.

The Planning Team also determines all planning, listed building consent, conservation area consent, advertisement consent, hazardous substance consent, tree works applications and planning enforcement service and offers pre-application advice.

Building Standards Service

The Building Standards Service discharges Statutory functions on behalf of the Council - Verifying Building Warrants & Completion Certificates, inspecting Houses in Multiple Occupation, enforcement of unauthorised work, issuing Temporary Raised Structure consent, administering the certification of Sports Ground Safety & administering the Council's responsibility for Public Safety Dangerous and Defective Buildings.

City Growth

The City Growth Team is tasked with leading on the delivery of the economic priorities for City as set out in the Council Plan, City Plan and the Tay Cities Regional Economic Strategy. The team leads on engagement with the business community in the city, manages and delivers business support activity through Business Gateway Tayside and associated financial support programmes, supports inward and mobile investment through Invest in Dundee, and specific programmes of support to key industries in the City including Energy, Digital and Life Sciences. The team also delivers new economic infrastructure and wider investment in the City supported by the Tay Cities Deal and other national and European funding. The Team also contributes towards strategic elements of employability in the city through our participation in the Discover Work Partnership and manages the investment of national funding streams for delivery of support to priority client groups across the city.

City Promotion

City Promotion brings together a range of functions which all have an important contribution in how the city is perceived and its reputation as a place to live, work, invest and visit that supports the attraction of new investment and jobs to the city as well as creating a sense of place.

The Team leads on delivering the City's Tourism Strategy and co-ordinating the Dundee Tourism Leadership Group. The team delivers the Dundee & Angus Convention Bureau who work with hospitality/industry partners and leading institutes to attract business events to the city. We deliver key events including Summer Streets Festival, Fireworks and Christmas

activities as well as working with wider event sector to attract and deliver events in Dundee's parks and public places. The team also support the management of the City Centre working closely to stakeholders to improve city centre facilities, promoting city centre retailing, attract businesses & visitors and promote a safe, crime free shopping and leisure environment.

Adult Employability

The Adult Employability Team delivers services to jobless citizens aged 25 and over into work through the employability pathway of targeted support. The service's priority client groups in the City include those long term unemployed, people living in SIMD areas of the city, and older unemployed, especially male. The team also delivers a Humanitarian and BME Employability Service that supports jobless citizens from the BME community and Refugees ("New Scots") who have re-settled in Scotland. The service spans all five stages of the employability pathway, with particular emphasis on working with key partners to provide a holistic approach to living and working in Scotland. Both services are focussed on moving clients into fair and sustainable employment.

Sustainability and Climate Change

The Sustainability and Climate Change Team support Chief Officers in the strategic delivery of the Council's sustainable development, climate emergency and carbon management commitments. Areas of responsibility include developing and implementing the city-wide Dundee Climate Action Plan and Sustainable Dundee communications brand; delivering services and advice to assist Council Departments to promote sustainable practices and reduce carbon emissions; facilitating joint funding initiatives and inter-agency projects including District Heating, Local Heat & Energy Efficiency Strategies (LHEES), Climate Adaptation and annual environmental awareness campaigns; and monitoring, auditing and reporting on Council performance via Public Bodies Climate Change Duties, Carbon Footprinting and Carbon Budgeting.

Tay Cities Programme Management Office

A team of officers hosted by the Lead Authority Dundee City Council to coordinate the operational tasks needed to implement the delivery of the Deal. The Programme Manager is appointed by the Management Group and works under their direction. Areas of responsibility include assessing and monitoring progress, process, slippage and risks in respect of projects within the Deal programme and reporting these to the Management Group and the Joint Committee; ensuring governance and reporting requirements are met; managing the monitoring and evaluation of the Deal.

SUSTAINABLE TRANSPORT AND ROADS DIVISION

The Sustainable Transport & Roads service is responsible for ensuring the safe movement of goods and people allowing for economic and social development within the city.

As part of this responsibility the service undertakes management and maintenance of the Council's transport assets which include vehicles, roads, street lighting, car parks and traffic signals, to ensure safe and efficient access to users.

The service's core objectives are aligned to delivering a transition to sustainable forms of transport including an increase in active travel and low carbon transport. The service is delivering these objectives through promotion of low carbon transport, smart mobility and sustainable travel options, and building the associated infrastructure to support the requirements of future transport networks.

The remits of the Division's 5 service areas are as follows.

Roads Maintenance Partnership

The Roads Maintenance Partnership is a Partnership between Dundee City Council and Tayside Contracts and is responsible for the management and maintenance of the Council's 550km (342 miles) adopted road network, and 900km (560 miles) footway network. The principal remit of the Partnership is to manage the functionality and operability of the road and footway network by maintaining the asset in a safe and serviceable condition, and planning roadworks to minimise disruption to users. The Partnership is responsible for routine and safety inspections in accordance with the Council's Inspection and Defect Categorisation Policy and provides reactive repairs to defects, in addition to cyclical maintenance activities such as gully cleaning and winter maintenance. Other services provided by the Partnership include planned maintenance activities including road and footway reconstruction and resurfacing. The service is also responsible for the coordination of roadworks undertaken on the network, inspection of statutory undertaker's reinstatements, and administration of disabled parking bay applications.

Street Lighting Partnership

The Street Lighting Partnership is a partnership between Dundee City Council, Angus Council, Perth & Kinross Council, and Tayside Contracts. Within Dundee the partnership is responsible for the maintenance of Dundee City Council's streetlighting apparatus which includes 25,000 streetlights and 3,000 illuminated signs and bollards throughout the city, as well as a variety of other items of electrical street furniture. The partnership team is responsible for ensuring the safety of all electrical infrastructure in the public realm through maintenance, electrical testing and replacement of equipment as required. The team undertakes lighting and electrical design work and provide professional advice to housing developers, community groups, elected members and the emergency services, together with working in close cooperation with SSE to provide power supply points to the infrastructure. The partnership also provides design and installation services for electrical installation projects for public and private clients within Dundee.

Corporate Fleet

The Corporate Fleet team is responsible for management and maintenance of the Council's fleet assets. The Council holds 812 vehicles and as an operator of goods vehicles is responsible for ensuring statutory compliance in respect of licensing, inspections, and vehicle maintenance. In addition to fleet vehicles, the service also provides maintenance to 468 items of plant, associated with landscaping and construction apparatus. On behalf of the Council, the Corporate Fleet team is required to hold an Operator's Licence which requires the Council to commit to various undertakings, including compliance with the Driver and Vehicle Standard Agency (DVSA) regulations regarding drivers' hours and tachographs. As part of the service's remit the Corporate Fleet team is responsible for the Council's fleet asset management plan and fleet renewal programme, including procurement and disposal of assets. The Corporate Fleet team operate the Council's fleet of 16 school passenger transport minibuses and operate an MOT testing centre for the 710 licensed taxis in Dundee to ensure public safety standards are maintained in this area of transport provision.

Parking and Sustainable Transport

The Parking & Sustainable Transport team is responsible for the management and operation of the Council's parking assets which include off-street multi-storey and surface level car parks. The team is also responsible management and enforcement of on-street parking. The team is responsible for the management of the Council's school passenger transport service and procuring providers of subsidised public transport services. The team provides asset management and improvement services to bus infrastructure with includes bus stops and shelters, together with real time information and ticketing technology. Together with other

public and private stakeholders, the team is responsible for leading the bus service improvement strategy which aims to increase patronage through prioritised infrastructure and journey time reliability. The Parking & Sustainable Transport team lead on sustainable transport infrastructure improvements including strategic cycleways, active travel hubs, electric bike hire, and school travel objects such as Safer School Streets.

Traffic and Road Safety

The Traffic and Road Safety team is responsible for managing and improving traffic control throughout the city. This remit includes management of the Council's traffic signal apparatus and urban traffic control system, including the expansion and improvement of traffic signal equipment. To enable this the service is also responsible for undertaking surveys and traffic modelling to determine the optimum pedestrian, cycle, and vehicle traffic management systems. These surveys include road safety audits, speed survey, traffic counts, and traffic modelling. As part of the Council's road safety remit the team review accident cluster sites and consider accident prevention measures to reduce likelihood and severity. The team also administer and manage road construction consent applications associated with new developments in the City and facilitate new street naming applications. The team is responsible for administering traffic regulation orders which include areas such as prohibition of parking, stopping up of roads, and changes to speed limits.

DESIGN AND PROPERTY

The Design and Property Division plays a central role in delivering the Council Plan through the provision of property and land. The Division contributes towards developing a strong and sustainable city economy, creating a vibrant, attractive city offering an excellent quality of life and assisting in providing a city of opportunity by helping to tackle social and economic exclusion, creating a community that is healthy, safe, confident, educated and empowered.

Property Management

The value of the Council's property asset portfolio excluding Housing is in the region of £900m. City Development currently manages over 600 operational assets for the Council and L&CD carrying out the following services by the Corporate Property Unit.

- The efficient management of the Council's commercial property portfolio to maximise revenue and capital income.
- The development of the Council's land and property assets to promote economic development and job creation within the City.
- The strategic management of property acquisitions and disposals to promote economic development and maximise capital income.
- The provision and delivery of a full maintenance and repair scheme for the Council's property portfolio including schools, care homes and high profile, front line service properties.
- The continual development and maintenance of a comprehensive corporate property database.
- The implementation of a Corporate Asset Management Plan to promote efficient use of corporate property resources and maximise efficiency savings ensuring best value of the Council's property assets.
- The promotion of robust property management practices by implementing compliance auditing and the monitoring of the Council's property health and safety regime.

Corporate Property Asset Management

Based on the Local Government Benchmark Indicators, both the percentage of operational buildings that are suitable for their current use and the percentage of internal floor areas in a

satisfactory condition have improved slightly which is positive and based on further rationalisation and investment in existing properties in future years may assist with this trend continuing on a gradual basis.

The Property Rationalisation Board will continue to work with colleagues across all Services and L&CD to identify potential areas within the portfolio where the Council can vacate from existing older and less efficient properties to provide services from alternative modern functional premises. This strategy will assist with continuing the trend for improvement of both strategic key performance indicators.

Energy Management

The Council's cost avoidance and greenhouse gas reduction strategy for properties depends upon the systematic use of management techniques and technology to improve performance. The Councils' first carbon management plan was adopted in 2009 to reduce CO₂ emissions from its operations. Since 2007/2008, the total carbon footprint of our buildings has reduced despite a number of net additions to the property portfolio. Energy Management Team aim to build on the success of the innovations such as building fabric improvements, renewable energy installations, "smart" metering, upgrade of existing Building Energy Management and Monitoring & Targeting systems and extending a number of successful behavioural changes schemes.

Architectural Services

The Architects Team provides a comprehensive range of Architectural design services to the Council Service departments as lead consultant and as part of multi-disciplinary teams.

The Architects Team also provides services to the Tay Road Bridge Joint Board and consultancy services to other external public bodies including NHS Tayside and Police Scotland.

The Architects Team seeks to provide a high quality, flexible and responsive service to ensure that projects are delivered safely, on time, within budget, and meeting the quality and operational requirements of the Client. Recent high-profile projects have included the delivery of the Regional Performance Centre for Sport and the Coldsides Community Campus and new nursery programme on behalf of the Children & Families Service.

Building Services and Engineering Consultancy

Building Services and Engineering Consultancy is provided by Mechanical and Electrical officers within Design and Property Division.

Each Team is structured to best reflect the diverse nature of services provided with appropriate qualified staff including apprentices to assist with succession planning.

To assist in the provision of a building services engineering consultancy service to the Council include the following services:

- condition surveys, feasibility studies and investigations on existing building services installations together with engineering reports;
- design and administration of construction projects to support service departments with delivery of projects to time and cost including:
- professional advice to the Council.
- options for future serviceability, performance, and maintenance;

- implement energy efficient design solutions including:
- liaison with other design disciplines, user group, specialists, contractors, public utilities and regulatory authorities; and
- implement SBEM and EPC calculations and certification for commercial and domestic properties within the Council and adjacent Councils.

Clerk of Works

The Clerk of Works Team provides inspection and monitoring of all aspects of construction projects undertaken by the Design & Property division as well as projects delivered by outside consultants where the Council or one of its' Services is the Client or a major partner.

The Clerk of Works Team seeks to provide a high quality, flexible and responsive service to ensure meet the quality objectives of the Client, whilst ensuring the Council's objectives are met regarding sustainable use of timber and waste management.

Capital Projects and Cost Management

Working hand in hand with the City Engineers and Architectural Services, the Capital Projects and Cost Management Section provide a wide range of services including Project Management, Programming, Procurement route advice, cost management, deliver and coordinate revenue funded Capital Projects. These services are delivered by the team through the management of a combination of internal staff and external consultants and contractors.

The team is made up of individuals from a variety of professional property disciplines, bringing together complimentary breadth and depth of experience and knowledge to serve the Council operational departments.

The team is also responsible for running the PPP & DBFM contracts on behalf of the Council comprising 3 secondary and 6 primary schools. Within these contracts we manage planned preventative maintenance, lifecycle spend, performance monitoring the contracts.

The section contributes and advises across the Division, developing the capital plan and monitoring expenditure and cashflow. The team works closely with Corporate Finance, leading to more efficient management of budgets, cashflows, borrowing and cost control.

We support all operational areas across the Council when it comes to the property portfolio and property asset strategies. From feasibility and business case to options appraisals and cost projections.

Dundee Waterfront

The 2001 – 2031 Masterplan for the Dundee Central Waterfront highlighted the following as the key components:

- creation of a new grid iron street pattern - completed.
- improved provision of facilities for cycling, walking and buses - ongoing.
- removal and replacement of some of the Tay Road Bridge vehicle ramps - completed.
- creation of a pair of east/west tree lined boulevards to replace the existing inner ring road - completed.
- formation of attractive sites for a variety of new mixed-use developments - completed.
- creation of a new major civic space – completed.
- new railway station and arrival space at the western edge of the area - completed.

With the large major infrastructure components of the Masterplan having been achieved and the important civic spaces completed, the strategy for future years of the Masterplan is to successfully attract and secure mixed-use developments to the remaining available sites.

Development of the remaining sites will increase employment in the area through the office, e-sports proposal and retail spaces provided and establish a living population through the development of residential apartments.

City Engineer

The City Engineer teams provides a comprehensive range of civil, structural and environmental engineering design and project management services to the Council and its various Services both as lead consultant and within multi-disciplinary teams. The City Engineer teams have responsibility for the statutory functions of flood risk management, coastal protection, and highways structures management. The Engineer function also supports Building Standards in their management of statutory functions associated with dangerous buildings and public safety.

The City Engineer provides engineering services as Engineer to the Board for the Tay Road Bridge Joint Board and consultancy services to other external public bodies including Perth & Kinross Council, Angus Council, Scottish Borders Council, NHS Tayside and Police Scotland.

The City Engineer provides a high quality, flexible and responsive service to ensure that projects are delivered safely on time, within budget and to meet the quality and operational requirements of the client. Recent high-profile projects have included the delivery of Seabraes pedestrian bridge and coastal defences between the airport and City Quay.

Technical Support Team

The Technical Support Team provide technical and administrative support across the Design and Property Division. The team administers and maintains the GVA Property Management System on behalf of the Property Division and the Timemaster project/fee management system for Architectural/Engineering Services.'

STRATEGIC CHALLENGES

2020/21 has been one of the most challenging on record for the team in City Development. We are performing strongly supporting job creation, sustainable transportation, property rationalisation, improved commercialisation and the implementation of key policies supporting the city centre, increasing housebuilding, and delivering a city-wide approach to sustainability.

The financial pressures on City Development remain significant as a service with £32.5m annual income target generating from service users externally and fee recoveries within the Council, we are very susceptible to market conditions and other changes outwith our control. In conjunction with colleagues in Corporate Finance we have put in place a clear financial strategy to reduce City Development's overspend from a peak of £3.4million in 2019 with a view to delivering break even once the impact of COVID-19 has worked its way through the system. The **key priorities** for City Development Department over the period 2021/22 to 2023/24 include:

- a Delivering a series of **Sustainable Transport** interventions, and developing a Sustainable Transportation Plan, to help reduce carbon emissions, reduce dependence on cars, and improve air quality.
- b Continuing the **property rationalisation programme** to reduce the amount of property occupied by the council - we currently spend over £17m annually on maintaining corporate property and we need to realign this to focus on service delivery rather than keeping unnecessary buildings open.
- c **Job creation** remains at the heart of what we do, and we can now clearly show that key strategies in locations such as Dundee Waterfront, Michelin Scotland Innovation Parc and Dundee Technology Park are all starting to deliver jobs and investment.
- d **Climate change and sustainability** are key priorities for the Council, and we will deliver a series of short-term interventions to highlight the Council's commitment to addressing the climate emergency and support the asset investments made to reduce carbon emissions.
- e The **staff** of City Development are our key asset, and we will continue to invest in workforce plans for each of the three divisions. City Development has an ageing workforce profile and we will work to bring new talent into the service including graduate and apprentice positions throughout the service.
- f The **impact of COVID-19** will be felt across the city but nowhere more than the city centre. We will finalise the **City Centre Strategic Investment Plan** as a key corporate document, with priorities identified for the council and key public and private partners.
- g Building on the success of V&A Dundee, we will work with partners to take forward **proposals** for Eden Scotland and the E-sports/entertainment arena in Dundee Waterfront. We will also deliver the Tay Cities Deal and the Dundee projects supported by the programme.
- h As the lead on supporting commercial activity for the council, we have a key role to play in **bringing new attractions to Camperdown Park** and we will work to secure investment and create jobs without damaging the natural environment of the park.
- i **Construction** is one of the key local sectors and house building numbers is a key measure of how effective we are. By ensuring sufficient land is allocated and appropriate permissions are granted we aim to support the delivery of our target of 480 houses completed each year through support from colleagues across the service.
- j **Risk Management** - the service maintains risk registers for relevant projects and programmes, and these are reviewed regularly to align with this plan and following the Council's Risk Management Improvement Plan process.
- k Delivering its commitment to the **Tay Cities Region Deal**.
- l A final key priority is **financial sustainability**, and we aim to achieve a balanced budget once the short-term impact of COVID-19 is addressed.

SERVICE PRIORITIES

Priorities	Description
Fairness & equalities	<p><i>Increase the number of people in Dundee in work to the Scottish average, with a focus on skills development to meet demands on the jobs market and supporting individuals through employability initiatives.</i></p> <p>Provide a safe and accessible transport network with multi-model connectivity to centres of employment, education, leisure and health services.</p>
Changing for the Future	<p><i>Provide infrastructure to meet future transport requirements including electric vehicle charging infrastructure to accommodate user demand levels. Establishment of low carbon transport hubs to provide alternate travels options, and progress innovative sustainable transport solutions through the Mobility Innovation Living Laboratory.</i></p> <ul style="list-style-type: none"> • Property Management • Explore opportunities for co-location of Council operations and investigate shared service provision with neighbouring local authorities via Tayside Collaborative Opportunities. • To maximise efficiency and savings of operational properties by strategic asset management planning. <p>Waterfront</p> <ul style="list-style-type: none"> • Completion of the urban beach, interactive play area, Active Travel Hub and landscaped area at Waterfront Place • Completion of the remaining development areas within site 6 • Letting of the remaining units at Dundee Railway Station • Support private sector landowners to develop non-council owned waterfront sites at sites, 1, 19 and 20 • Attract and secure developers to purchase or work in partnership with DCC on the remaining available sites.
UN Sustainability Goals	<p><i>Drive the response to the climate emergency through our statutory and core functions by promoting the efficient use of energy; reducing waste; improving access to services by walking, cycling and public transport; developing renewables; enhancing biodiversity; and adapting to the impacts of climate change.</i></p> <ul style="list-style-type: none"> • Decrease emissions associated with transport through conversion of the Council's fleet to low carbon vehicles and improve active travel routes and accessibility through the city. • Reduce energy consumption in street lighting through LED conversion and provide purpose build road service recycling centres to enable zero waste to landfill objective.

Priorities	Description
	<ul style="list-style-type: none"> • The development and implementation of a carbon management plan and carbon budget to reduce emissions from the Council's estate and operations in line with net-zero ambitions. • The implementation of an energy management strategy to promote efficiencies, reduce the Council's carbon footprint and maximise savings.
<i>Best Value</i>	<p><i>Benchmark against other local authorities to drive continuous service improvement.</i></p> <p>Benchmark road and transport services nationally with other local authorities and benchmark internal service delivery value and performance against regional private sector providers.</p> <ul style="list-style-type: none"> • To continue to implement compliance auditing and monitoring of the Council's property health and safety regime. • The efficient management of the Council's commercial property portfolio to maximise revenue and capital income. • The development of the Council's land and property assets to promote economic development and job creation within the city.
<i>Communications</i>	<p><i>Increase the transparency and accessibility of Council held data through greater publication of information. Promote Dundee's positive reputation as a place in which to invest, live, work and visit.</i></p> <ul style="list-style-type: none"> • Develop and implement smart mobility apps to provide real time information, service options, and electronic transaction options. • The most cost-effective way to reduce emissions is to reduce the amount of energy used in the first place. The aim is to raise awareness among staff and build on the current change culture to reduce CO₂ emissions, cut costs and enhance the Council's reputation. • Highlight that no/low-cost measures (e.g. controlling internal environment conditions, small improvements to building fabric, using energy efficient appliances, switching off appliances when not in use) can make a significant difference. • Continue the awareness programme by holding regularly workshops with staff that can influence our energy consumption e.g. teachers, caretakers / facilitators, property inspectors.

WORKFORCE STRATEGY

The Service Plan incorporates a Workforce Plan to ensure that we have the right people, in the right place, at the right time and who have the right skills, knowledge and attitudes to provide services confidently, competently and in partnership. Specifically, it will:

- Provide the foundations for the organisational culture we need to sustain;
- Give clarity to our people and future employees on our Council's commitment to them and its expectations of them;
- Ensure our people priorities are aligned with the policy direction, financial planning, the City and Council Plans and our change programmes
- Support leaders and managers to give clear direction to our employees and contribute to the success of the business of our Council;
- Deliver a framework for personal development and career progression with a specific focus on encouraging female leaders of the future;
- Reward our employees fairly for the work they do. Vitally, we need to value and develop our workforce in the same way as we have committed to our City. It is our workforce together with our partners, who are tasked with delivering on the overarching City strategic commitments.

A number of issues are Service wide, and a number of issues are specific to the three divisions within City Development.

SERVICE WIDE

Succession Planning

The age profile of the Service poses challenges, as many colleagues are in the latter stages of their career. Without attention, there will come a time when experienced colleagues retire and there are too few younger members of staff to grow into more senior roles.

There is a low turnover of staff within the Service, although the numbers leaving have increased in recent years. There is a relatively flat structure and opportunities for promotion are limited. This may contribute to colleagues leaving Dundee City Council to advance their career elsewhere. Although this can impact on service delivery, it also presents an opportunity to review the skills requirement within the Service and bring in new talent.

Action 1 – Pursue opportunities to recruit new posts in younger age-groups and enable career development in a structured and pro-active manner.

Employee Development

Arrangements are in place to ensure that all colleagues benefit from Employee Performance and Development Reviews on a regular basis. This presents the opportunity to identify priority objectives as well as training and development needs. As well as professional and technical training, it is important that opportunities are available to develop leadership and management skills to ensure that future talent can be nurtured and retained. Opportunities are sought to allow all staff to lead projects to develop skills on the job, as well as appropriate training courses and qualifications.

Action 2– Ensure 100% of staff within the Service benefit from Employee Performance and Development Reviews and ensure that professional development and training needs are identified, implemented, and monitored.

Apprenticeship Programme

City Development will be looking to develop Modern / Graduate Apprenticeship opportunities across all three Divisions. The posts will be looking to work across cross divisions in a defined career progression path .

Action 3 – Develop sustainable proposal for new Apprenticeship approach across the Service

Gender Imbalance in Leadership

We have identified gender imbalance as a key issue to be addressed through the Workforce Development Plan, as only three members of the extended leadership group are female.

Action 4 – We intend to develop a long-term approach to the development of female leaders of the future.

SUSTAINABLE TRANSPORT & ROADS

The Sustainable Transport & Roads Division encompasses a range of transportation functions associating professional services, and direct service delivery activities. The Division's establishment comprises of 120 posts. Approximately half of the Divisions positions are either managerial, professional or technical roles, and the remainder are craft skill posts.

A restructure of the Sustainable Transport & Roads Division was completed in February 2021 to reduce service overlap, enable multi discipline upskilling of staff, safeguard against single points of specialism failure, and expand the Division's resource in growth areas of sustainable transport.

The workforce challenges and opportunities of the Division are outlined as follows.

Single points of specialism failure were identified in several transportation activity areas linked to small specialist teams and an aging workforce profile. The restructure has established a structure which can accommodate staff rotation and has commenced this process aligned with workforce age profile priorities. The rotation of staff will be an ongoing operating model to ensure the Council maintains a broad skill range across all specialisms.

Action 5 – Advance the multi skilling of staff through rotation of specialist activity areas.

The growth in sustainable transport funding, has provided opportunity to accelerate new infrastructure development. This will require advancement of forward programming and delivery strategy. To enable this objective, it is proposed to create a Senior Transportation Manager position to lead the delivery of the Council's forthcoming Sustainable Transport Plan. Funding options will be scoped to enable this objective without increased strain on the Council's revenue budget.

Action 6 – Identify and secure funding to create a Senior Transportation Manager position.

Action 7 – Confirm external funding to establish two new transport project officer posts.

Regional Partnership Collaboration

The Sustainable Transport & Roads Division operates two formal Partnerships for the provision of roads maintenance and street lighting. The roads service operates under a partnership between Dundee City Council and Tayside Contracts, and the street lighting service is a regional partnership with Angus, Perth & Kinross and Tayside Contracts.

The street lighting regional partnership has provided greater staff development opportunities and resilience against single points of failure. The roads partnership would similarly benefit from regional collaboration to increase the staff development opportunities and enable the service to adapt to peaks in workload associated with external funding opportunities.

Action 8 – Further develop the case for an integrated regional Road Service Partnership.

Apprenticeship Programmes

The Division operates two forms of apprenticeship. A mechanic apprenticeship within the fleet service, and an engineering apprenticeship within the roads service. These apprenticeship programmes represent 10% of the staff employed in these service areas. In addition, the Division is upskilling existing staff by way of a graduate apprenticeship programme where appropriate. The regional street lighting partnership provides an improved opportunity for rotational development between service disciplines.

Action 9 – Develop a rotational programme for road engineering apprentices and create an apprenticeship programme within the Street Lighting Partnership.

Career Grade Structure

The five service teams of the Sustainable Transport & Roads Division originate from three former Divisions amalgamated through previous restructures. To develop talent and create progression opportunities, it is planned to create a single Career Grade Structure for the Division. This will allow progression and redeployment across the services to accommodate changing demands in service delivery, and to enable transferable skills to diversify each function's core capabilities.

Action 10– Create a Career Grade Structure to reflect the Division's service requirements.

PLANNING AND ECONOMIC DEVELOPMENT

The Planning & Economic Development Service delivers a range of statutory and non-statutory functions encompassing a range of professional disciplines with associated technical and administrative posts. The Service has 90 posts, 75% of which are full-time. Over 60% of the team is female.

The workforce challenges and opportunities of the Division are outlined as follows.

External Funding Opportunities

The external funders acknowledge the requirement for project staff to deliver the infrastructure programmes, and partner organisations have provided embedded staff to assist the Council in developing forward strategies and delivery programmes. It is planned to expand this operating model by increasing the staff establishment utilising project funding.

The growth in external funding opportunities associates an increased resource requirement to administer funding bids. To maximise the external funding available and ensure high quality bids are developed, it is planned to establish a bid team within City Development. The central bid team will manage the contractual and financial life cycle of successful awards with the support of the relevant service teams to provide specialist expertise.

Action 11 – Establish an external funding team to lead bids and share expertise across the Council and wide Dundee Partnership.

Resilience

There are several key roles with the division that require specialist contractual, financial and legislative knowledge. Specific succession planning for these roles needs to be developed to allow continuity of service provision and managing risk in case of staff absence, staff departures and retirement.

Action 12: Identify shadowing and mentoring programme with staff to ensure resilience in key roles within the division.

Emerging Legislation and New Skills Sets

The division is seeing a range of additional duties arising from new legislation primarily the Planning Act (2019). This legislation is placing obligations on planning authorities to modernise and deliver more services digitally. This agenda needs to be considered when considering future recruitment needs.

Action 13: Consider the impact of emerging legislation and future skill sets in future recruitment.

DESIGN AND PROPERTY

The Design & Property division delivers a wide range of services requiring specifically qualified and skilled professionals. The Service currently has 122 members of staff. The staff within Design and Property (D&P) are our main asset with knowledge and expertise developed across peoples' careers to deliver the best service possible for the Council.

Balancing staff levels and experience is a key strategic priority to enable the division to continue to function and develop the services provided for the Council. Where possible, programming of workload and property transactions are carried out to ensure the most appropriate skills are available at the right time providing continuity of service.

Working closely with colleagues in the Learning & Development team allows D&P to provide training and development opportunities to build on core qualifications and experience. Managers and team leaders look to encourage staff to develop their skills forwarding their careers which in turn delivers for the Council. Looking to the future this approach requires to be enhanced further as more experienced staff retire and the Division require the knowledge gap to be filled.

The workforce challenges and opportunities of the Division are outlined as follows.

Succession Planning

Arrangements are in place to ensure that all colleagues benefit from Employee Performance and Development Reviews on a regular basis. This presents the opportunity to identify priority objectives as well as training and development needs.

Action 14– Develop clear approach to succession planning to anticipate key staff retiring and ensure service resilience.

Employee Development

As well as professional and technical training, it is important that opportunities are available to develop leadership and management skills to ensure that future talent can be nurtured and retained. Opportunities are sought to allow staff to lead projects to develop skills on the job, as well as appropriate training courses and qualifications.

Action 15– Ensure 100% of staff within the division benefit from Employee Performance and Development Reviews and ensure that professional development and training needs are identified, implemented, and monitored.

Apprenticeship Programme

The Design & Property division will be looking to continue with successful recruitment through the Modern/Graduate Apprenticeship opportunities. The posts work across cross division a defined career progression path to be considered.

Action 16 – Develop sustainable proposal for new Apprenticeship model.

By developing the workforce across the design disciplines will allow the service to adapt to the demands of the Council going forward and provide services to external clients

KEY STRATEGIES/OBJECTIVES

Strategies in Place	Outcomes	End Date
Tay Cities Regional Economic Strategy & Action Plan	Sets out a regional strategy and more detailed proposals for programmes and projects in relation to City Deal investment that supports economic growth in the region.	2019-2039
Tay Cities Regional Deal Document	Sets out the Partnership and Governments commitment to achieving the full implementation of the Tay Cities Region Deal. It is supported by an Implementation Plan, Financial Plan and Tripartite Agreement.	2030/31
Tay Cities Skills Investment Plan	Sets out a regional approach to Skills and Investment activity.	2021
Dundee COVID-19 Recovery Plan	Sets out proposals to develop a multi-agency response to recovery through the Dundee Partnership and the development of a refreshed City Plan.	2020 -2023
Tay Cities Region Tourism Strategy	To develop Dundee into a globally recognised, locally loved sustainable destination.	2019 -2024
Dundee City Events Strategy	To facilitate a diverse programme of events throughout the year which contribute to Dundee's recognition as a thriving, vibrant, contemporary place and contribute to economic, community and social prosperity.	2020-2025
Dundee Local Development Plan	Facilitate sustainable economic growth and protect the built and natural environment through directing the right development to the right locations.	2019-2024
City Centre Strategic Investment Plan	Facilitate positive physical, social, environmental and economic change within and around the city centre; and set out the Council's approach to future development and investment.	2050
Dundee Climate Action Plan	City-wide strategy with a first set of Energy, Transport, Waste and Resilience actions in a long-term pathway to achieve net-zero greenhouse gas emissions by 2045 or sooner.	2019-2025
District Heating Strategy	Sets out the Council's vision for the delivery of district heating in the Dundee City Council area, identifying potential heat network opportunities, stakeholder engagement plans and next steps required to realise its ambitions.	2018-2028

Strategies in Place	Outcomes	End Date
Regional Transport Strategy	Successfully contributed to the preparation of the strategy led by Tactran. Dundee City Council has a Board representation on the strategy development.	2036
Dundee Cycling Strategy	Increase the number of journeys made by bike and reduce the number of cyclist casualties through creation of infrastructure improvements, cyclist awareness training, and enhanced cycling information and promotion.	2021
2001 – 2031 Waterfront Masterplan	Secure the regeneration of the Central Waterfront to provide a variety of new mixed-use developments.	2031
<u>Property Asset Management</u>	<p>The existing GVA property asset management system has not been supported for a considerable time. For City Development to be able to provide a fast, effective Property Management service for the Council a key development going forward is for the procurement of a new property asset management system and develop a prioritised plan to fully populate it with accurate data for the overall estate.</p> <p>There is also an identified need for mobile working solutions for Property officers to react quickly when required, working remotely and effectively from across the city. City Development officers are currently working with the IT team to identify a suitable specification and procure devices.</p>	2021
<u>Property Portfolio</u>	<p>To ensure the Council have the correct level of accommodation the Council requires to continue with the review of properties occupied by the City Council and L&CD to make most effective use for operational service assets, allowing surplus property to be repurposed where possible or disposed of. Property rationalisation has realised some revenue budget savings in previous years, and continues through the Building Merger & Property Rationalisation Board leading this work.</p> <p>Through this strategy the aim is to optimise the Council and L&CD use of property and reduce the property footprint, delivering savings in Non-Domestic Rates, planned and reactive maintenance, cleaning, energy consumption and Health & Safety compliance expenditure.</p>	Ongoing

KEY LEGISLATIVE DRIVERS

Legislation	Description
Town and Country Planning (Scotland) Act 1997 as amended by the Planning (Scotland) Act 2006 and the Planning (Scotland) Act 2019	<p>These Acts manage the development and use of land in the long-term public interest through both forward planning, development management and enforcement. The new 2019 Act, which is in the process of being implemented through a series of secondary legislation, aims to strengthen the contribution planning can make to inclusive growth, delivering housing and infrastructure, and to empowering communities.</p>
Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997 as amended	<p>This Act is implemented by Historic Environment Scotland and the Council and seeks to preserve and enhance the historic and built environment through the designation of listed buildings and conservation areas; determination of applications for works to designated buildings/areas; and enforcement action.</p>
Planning (Hazardous Substances) (Scotland) Act 1997	<p>The planning authority, in conjunction with the Health and Safety Executive, controls the use and storage of hazardous substances to protect public safety and the environment.</p>
Building (Scotland) Act 2003	<p>The purpose of the Act is to protect the public interest and sets out the essential standards that are required to be met when building work or conversion of a building takes place to meet building regulations.</p> <p>Under the Act, Building Standards discharge the Councils verification function, before granting a building warrant, plans & specifications are assessed to ensure compliance with building standards and before accepting or rejecting a completion certificate reasonable inquiry is undertaken.</p> <p>Also, under the Act, other duties are also undertaken by Building Standards, this includes ensuring the safety of the public when in and around buildings and, where necessary, taking enforcement action in respect of:</p> <ul style="list-style-type: none"> • Unauthorised works • Defective buildings • Dangerous buildings

Legislation	Description
Civic (Scotland) Government Act 1982	Under Section 89 of this Act, no person shall use or permit the use of a raised structure for the purpose of providing for himself or others raised seated or standing accommodation. Building Standards discharge the Councils statutory duty in this regard and oversee the approval process for the use of a raised structure (stage) within the City.
Safety at Sports Grounds Act 1975 Fire Safety and Safety of Places of Sport Act 1987	These Acts gives the Council powers to issue safety certificates to confirm sports grounds in the City are safe for spectators. Building Standards discharge the Councils duties in this regard.
Licensing (Scotland) Act 2005	Before an application can be made to the Licensing Board for a Premises Alcohol Licence, a Section 50 Certificate must be obtained from Building Standards. This certificate confirms the suitability of the premises for its intended use.
Housing (Scotland) Act 2006	This Act covers the licensing of houses in multiple occupation within the City. Building Standards assist colleagues in Housing to ensure essential fire safety features comply with Building Regulations.
Climate Change (Scotland) Act 2009	Creates the statutory framework for greenhouse gas emissions reductions in Scotland by setting interim reduction targets up to 2050. Part 4 of the Act places duties on public bodies relating to climate change.
Climate Change (Emissions Reduction Targets) (Scotland) Act 2019	Amends the Climate Change (Scotland) Act 2009 bringing forward targets for the reduction of greenhouse gas emissions. Introduces a net-zero emissions target year of 2045.
Securing a Green Recovery on a Path to Net Zero: Climate Change Plan 2018–2032 – update	Sets out the Scottish Government's approach to delivering a green recovery, and the pathway to delivering the climate change targets set by the Climate Change Act 2019. Is a key strategic document on Scotland's green recovery from COVID-19, rolling forward or upscaling some of the existing commitments.
Net Zero Nation: Draft Public Engagement for Climate Change	Sets out a framework for engagement to increase awareness, enable participation and encourage action on climate change in Scotland.

Legislation	Description
Equality Act 2010	Socio-economic duties.
Roads (Scotland) Act 1984	Powers and duties of local roads authorities in regard to the management and operation of the public road and footway network. This legislation includes powers of control and enforcement together with responsibilities and duties of the roads authority.
Road Traffic Regulation Act 1984	The Road Traffic Regulation Act 1984 is an Act of Parliament in the United Kingdom, which provided powers to regulate or restrict traffic on UK roads, in the interest of safety. The Act provides the Council as roads authority powers to make Traffic Regulation Orders (TROs) to prohibit or restrict traffic and implement changes to road occupation such as one-way systems and vehicle weight restrictions.
Transport (Scotland) Act 2019	Powers and duties of transport authorities in respect to national and regional transport strategies; low emission zones, bus service improvement partnerships, public transport ticketing schemes, new parking prohibitions, workplace parking licensing schemes, and roadworks management improvements.
The Construction (Design and Management) Regulations 2015	The CDM 2015 Regulations aim to improve health and safety in the construction industry by ensuring that works are sensibly planned so the risks involved are managed from start to finish; the right people are engaged for the right job at the right time; work is coordinated with others; the right information is available about the risks and how they are being managed; this information is communicated effectively to those who need to know; workers are engaged and consulted about the risks and how they are being managed.
The Flood Risk Management (Scotland) Act 2009	The Flood Risk Management (Scotland) Act 2009 requires the relevant responsible authorities to work together to produce a co-ordinated flood risk management plan to reduce the overall risk of flooding from whatever source. Consequently, Dundee City Council has worked in partnership with Scottish Ministers, SEPA, Scottish Water, Angus Council, Perth and Kinross Council, Aberdeenshire Council and Fife Council to produce a Local Flood Risk Management Plan covering the Tay Estuary and Montrose Basin. The main aim of the Plan is to determine a pre-emptive, rather than reactive, approach to flooding. As lead local authority for the partnership, Angus Council were responsible for publishing the agreed Plan.

Legislation	Description
Reservoirs (Scotland) Act 2011	This Act sets out a regulatory regime for the safe construction and operation of reservoirs in Scotland including scheduled maintenance inspections.
Coast Protection Act 1949	Dundee City Council is a Coast Protection Authority and has powers under the Coast Protection Act 1949 to carry out such coast protection work, whether within or outside their area, as may appear to them to be necessary or expedient for the protection of any land in their area.
UK Roads Liaison Group Code of Practice - "Well Maintained Highway Infrastructure"	This Code of Practice sets out the asset management requirements for Dundee City Council as owner of roads, bridges and highway structures, including their inspection and maintenance, to ensure that they are safe and fit for purpose.

MEASURES

SERVICE KEY PERFORMANCE INDICATORS

Sustainable Roads and Transport

Indicator Title	18/19	19/20	3 Year Target
Average number seriously injured - Road safety statistics to meet Scottish Government's improvement targets.	23	40	Annual Decrease
Percentage of the road network that should be considered for maintenance treatment.	26.1%	26.5%	27.7%
Percentage of children walking or cycling to school.	53.2%	53.6%	60%
Percentage of electric vehicles in the city.	0.4%	0.6%	3%
Percentage of residents satisfied with roads, pavements, and streetlighting.	77%	90%	78%
Percentage of residents satisfied with public transport in their area.	97%	98%	97%
Cost per kilometre of roads.	£20,127	£18,962	£15,000
Percentage of Category 1 defects repaired within target time.	96%	86%	90%
Percentage of journeys to work made by public or active transport.	37.6%	32%	Annual Growth
Statutory Undertakers Performance.	97.9%	96.2	90%

Design and Property

Indicator Title	18/19	19/20	3 Year Target
DCC carbon footprint emissions (t CO ₂).	33,574	34,434	Under development
Citywide CO ₂ emissions (kt CO ₂).	647.4	Not available (2yr time lag)	Under development
CO ₂ emission (property energy consumption) in tonnes CO ₂ .	22,797	22,454	22,000
CO ₂ emission (property water consumption) in tonnes CO ₂ .	370	365	347
Energy consumption (gas, electricity, oil and solid fuel) in million kilowatt hours.	102.3	104.8	101
Use of recycled materials within major capital plan construction programmes (% of works value).	12%	1.5%	3%
Proportion of operational buildings that are suitable for their current use.	82.33%	83.9%	84%
Proportion of internal floor area of operational buildings in satisfactory condition.	77.8%	79.4%	85%
Fee income - % of cost recovery from Architects and Engineers fee income.	136%	129%	100%
Percentage of commercial properties let versus the total available properties within the council portfolio.	90%	92%	90%

Planning and Economic Development

Indicator Title	18/19	19/20	3 Year Target
Planned new/safeguarded jobs from completed inward investment projects.	68	393	400
New business start-ups supported by Business Gateway Tayside in Dundee.	318	278	286
People securing and progressing into employment through the Employability Pathway.	N/A	97	312
Total number of jobs in Tourism Sector.	9000	10,000	10,000
Total No. of house completions.	430	260	480
Average time taken to determine all local planning applications (weeks).	9.1	9.6	9.0
Percentage of dangerous building incidents responded to within 24 hours.	N/A	N/A	100%
Percentage of requests for a building warrant responded to within 20 working days.	81%	85%	100%
Town Centre Vacancy Rates.	13%	13%	10%

KEY ACTIONS 2021-2024

Action Title	Outcome	Service	Assigned to	Due Date
Identify surface water drainage solutions for key brownfield sites across the city.	Engage with stakeholders and the developers to address key surface water drainage constraints preventing brownfield development across the city.	Planning & Economic Development	Senior Manager – Planning / Team Leader - Infrastructure	31/03/24
Swallow Roundabout upgrade.	Work with the community, developers and landowners to ensure delivery of Swallow roundabout upgrade works.	Planning & Economic Development	Senior Manager - Planning	31/03/23
Identify additional affordable housing sites.	Identify suitable sites to maximise the number of units secured through the Affordable Housing Supply Programme.	Planning & Economic Development / Housing	Senior Manager – Planning / Service Manager – Housing	31/03/22
Assure Building Warrant approval process meets national targets to ensure buildings are designed to comply with Building Standard.	The Building Warrant process does not stifle development across the city by causing unnecessary delays.	Planning & Economic Development	Team Leader – Building Standards Service	31/03/22
The competent handling of the Completion Certificate process attempts to ensure buildings are constructed to comply with Building Standards.	The Completion Certificate process does not delay the occupation of new homes and businesses within the city.	Planning & Economic Development	Team Leader – Building Standards Service	31/03/22
Responding to reports of dangerous & defective buildings within the city.	Ensure the safety of the public when in or around buildings.	Planning & Economic Development	Team Leader – Building Standards Service	Ongoing

Action Title	Outcome	Service	Assigned to	Due Date
Delivery of business & investor support and engagement across the city.	<p>Meet Business Gateway Start-up targets year on year.</p> <p>Delivery of new Business Gateway Contract.</p> <p>Delivering of business and financial support programmes including Digital Boost & SDP.</p> <p>Delivery of city-wide Company Engagement Programme.</p> <p>Delivery of investor support services to maximise attraction of new and safeguarded jobs into the city.</p>	Planning & Economic Development	Team Leader – City Growth	Ongoing
Position Dundee as a Tech City through investment and development in the Cities digital infrastructure, skills & talent pipeline.	<p>Develop Digital Skills Action Plan.</p> <p>Develop Digital Forum.</p> <p>Delivery of 5G Test Bed, Connect Hub and appropriate Use Cases.</p> <p>Support development of ultra-fast Fibre across the city.</p> <p>Develop business case to attract Tech Scaler to the city.</p> <p>Delivery of Public WiFi.</p>	Planning & Economic Development	Team Leader – City Growth	End 2022
Raise profile of the city through a range of marketing activities, promoting key messages, assets and opportunities to visitor, business, investor, and developer communities.	<p>Delivery of refreshed Dundee Waterfront Promotional Plan.</p> <p>Continue with effective city marketing - key location for overnight stays and staycations.</p> <p>Development of the next strategic investment opportunities across the city.</p>	Planning & Economic Development	Team Leader – City Promotion	31/03/22

Action Title	Outcome	Service	Assigned to	Due Date
	<p>Promote existing assets at Camperdown Park for commercial reuse.</p> <p>Engagement with National Agencies & Key intermediaries.</p> <p>Redevelopment of online and social media content.</p>			
Support our Key City Growth Sectors	<p>Development of Life Sciences Innovation District.</p> <p>Development of HealthTech Accelerator.</p> <p>Lead on the Council's hospitality taskforce during recovery.</p> <p>Continue to develop the Dundee Tourism Partnership and support the Tourism Leadership Group and delivery of the Cities Tourism Strategy and Recovery Plan.</p> <p>Focus on realising the initial supply chain & skills opportunities from the NNG & Seagreen Offshore Wind Developments through Forth & Tay Offshore.</p> <p>Initiate Skills Development plan for Offshore Wind and Decommissioning Sector.</p> <p>Identify further opportunities through Floating Wind and Scot Wind Leasing Round and engage with developers and tier 1 contractors to identify supply chain opportunities.</p> <p>Deliver next generation of Smart mobility and Hydrogen projects cementing Dundee's position forefront of ULEV rollout.</p>	Planning & Economic Development	Team Leader – City Growth	31/03/22

Action Title	Outcome	Service	Assigned to	Due Date
Continue to support and deliver an events and tourism/visitor programme of activity across the city from both Leisure and Business markets	<p>Deliver a new City Events Strategy and work on increasing the scale and scope of events in Dundee.</p> <p>Support the return of community events activity post COVID-19.</p> <p>Work with the wider Tourism Sector to address seasonal gaps with Council led events activity.</p> <p>Develop a bid pipeline of professional association conference linked to local, regional, and national priorities.</p> <p>Continue to support the pathfinder programme which works with key institutions and partners to encourage business events.</p> <p>Continue to explore and develop a regional approach to business events support.</p>	Economic Development	Team Leader – City Promotion	31/03/22
Deliver City Deal Investment to develop next generation of key economic development and visitor infrastructure across the city.	<p>Support delivery of new Biomedical Innovation Hub at Technopole to support Life Science and MedTech companies.</p> <p>Support delivery of river-based tourism initiatives (e.g. marina development, Discovery Point redevelopment, Unicorn Maritime Museum).</p> <p>Support delivery of CyberQuarter project led by Abertay University.</p> <p>Work with project owners to develop proposal for delivery of Comic Museum.</p>	Economic Development	Team Leader – City Growth	End 2022

Action Title	Outcome	Service	Assigned to	Due Date
	Support development of and investment in Michelin Scotland Innovation Parc (MSIP) including Innovation Hub and Skills Centre.			
Delivery activities that support the recovery of the City Centre and support the development and delivery of a future City Centre Strategy for the 2020 – 2050.	<p>Support the development of the CCSIP and facilitate and co-ordinate delivery of priority projects and actions.</p> <p>Develop and agree an approach with City Centre stakeholders to a City Centre Business Improvement District (BID) or other city centre support mechanism.</p> <p>Manage delivery of Scottish Government City Centre Recovery Fund and other funding opportunities.</p> <p>Support recovery of the City Centre by engaging with city centre businesses.</p> <p>Deliver a safe and attractive environment including development of a City Centre Waste Strategy.</p>	Economic Development	Team Leader - City Promotion	31/03/22
Delivery of high-quality employability services to key target groups across the City and supporting them into sustainable employment.	<p>Implement Adult Employability Service Operational Plan 2021 – 2022.</p> <p>Achieve Key Performance Indicators and strategic priorities set by the Discover Work Partnership.</p> <p>Review service delivery and improvement in response to post COVID recovery.</p> <p>Work with delivery partners to engage businesses across the city in secure vacancies and other opportunities for key target groups.</p>	Planning & Economic Development	Employability Manager	31/03/22

Action Title	Outcome	Service	Assigned to	Due Date
	<p>Lead review of in-house employability services to simplify delivery approach, remove duplication and improve access & connectivity between services.</p> <p>Scale up the employability function to respond to transfer of new funding opportunities.</p>			
<p>Evolution of Discover Work Partnership, publication of Discover Work Strategy, absorption of new funding streams and ongoing development of the Discover Work Service</p>	<p>Agreement and publication of new Discover Work Strategy, Action Plan & Investment Plan for 2021-2026, and deliver revised structure of Discover Work Partnership to achieve stronger links between strategy & service delivery.</p> <p>Integration of devolved No One Left Behind funding into the Discover Work Partnership.</p> <p>Develop and implement a revised communications & marketing plan including refreshed website & promotional / social media activity.</p> <p>Develop new or enhanced services / interventions by utilising emerging funds including No One Left Behind, Parental Employability Support, Young Person's Guarantee, PACE & United Kingdom Shared Prosperity Fund (UKSPF).</p> <p>Co-ordinate the transition to the UKSPF from current European Social Funds (ESF).</p> <p>Greater integration and alignment of Council and Partner Employability Services.</p>	<p>Planning & Economic Development</p>	<p>Team Leader – City Growth</p>	<p>31/03/22</p>

Action Title	Outcome	Service	Assigned to	Due Date
	Undertake "Lead Partner" function of the Employability Pathway on behalf of the Discover Work Partnership. Develop and implement replacement MIS / CRM System.			
Deliver the Council's sustainable development, climate emergency and carbon management commitments, ensuring that the Council is an exemplar in these fields.	Develop, implement, and review corporate strategy and policy in relation to sustainable development, climate change and carbon management. Secure short, medium, and long-term reductions in carbon emissions from Council activities in accordance with Scottish Government targets, and to ensure compliance with the Public Bodies Duty in the Climate Change (Scotland) Act 2009. Participate in joint initiatives and corporate or inter-agency project teams in pursuit of sustainable development, climate change and carbon management objectives. Develop toolkits to assist Council Services and partners to promote sustainable practices and reduce carbon emissions in line with Council targets.	Planning & Economic Development	Sustainability and Climate Change Manager	31/03/22
Reduce the number of seriously injury from road accidents.	Year on year recorded reduction in road accidents resulting in serious injury.	Sustainable Transport & Roads	Traffic & Road Safety Team Leader	31/03/22
Maintain road conditions at a steady state.	Maintain road conditions at a steady state as recorded from the annual Scottish Road Maintenance Condition Survey and reported by the Local Government Benchmarking Framework.	Sustainable Transport & Roads	Road Maintenance Partnership Manager	31/03/22

Action Title	Outcome	Service	Assigned to	Due Date
Reduction of energy consumption from road service apparatus.	Conversion of streetlights to lower energy use LED apparatus. Intervention will lower the cost per km of roads as measured by the Local Government Benchmarking Framework through energy efficiency.	Sustainable Transport & Roads	Street Lighting Partnership Manager	31/03/22
Develop accessibility to sustainable transport options.	Deliver the second phase of the Mobility Innovation Living Laboratory programme.	Sustainable Transport & Roads	Corporate Fleet Services Manager	31/03/23
Provide low carbon infrastructure to meet future travel demands.	Establishment of the Cities fourth electric vehicle charging hub and pilot installations of on-street pop-up charging technology.	Sustainable Transport & Roads	Corporate Fleet Services Manager	31/03/23
Provide an enhanced active travel and cycle network.	Deliver the Broughty Ferry to Monifieth active travel improvement scheme and complete preliminary design option appraisals for the establishment of a strategic active travel network in Dundee.	Sustainable Transport & Roads	Sustainable Transport & Parking Team Leader	31/03/24
Provide safe and secure car parking provision.	Achieve Secure Car Park status in all Council multi-story car parks.	Sustainable Transport & Roads	Sustainable Transport & Parking Team Leader	31/03/24
Improvement of bus journey times on key commercial routes.	Deliver bus priority improvements on key commercial routes.	Sustainable Transport & Roads	Sustainable Transport & Parking Team Leader	31/03/24
Monitor and development fee recovery levels for architects and engineer sections.	Increase stability in prediction of fee returns on an annual basis to reduce fluctuations on a year-by-year basis.	Design & Property	Senior Manager Capital Projects & City Engineers Team Leaders	31/3/2022

Action Title	Outcome	Service	Assigned to	Due Date
Review and update construction Health & Safety training for staff	Train all new staff in H&S priorities, and staff with longer service training to be refreshed as required.	Design & Property	Team Leaders in D&P Division	31/3/2022
Quality Management System Updates	Continued improvement of current management systems and control of projects through the internal and external audits carried out each year.	Design & Property	QMS Manager and Team Leaders	31/3/2022
Develop a Local Flood Risk Management Plan	In partnership with other Local Authorities, develop a Local Flood Risk Management Plan (Cycle 2) that covers the Tay Estuary and Montrose Basin Local Plan District which covers Dundee.	Design & Property	Infrastructure Team	30/6/2022
Partnership Working with Housing & Dundee Contract Services	Continue to develop a collaborative partnership working arrangement with Housing and DCS through the Executive and Steering groups to improve delivery and co-ordination of work programmes.	Design & Property	Architects Manager & Capital Projects Manager	31/03/22
Replace current Asset Management system	Progress with strategy or renewal of the current GVA asset management system for Council properties.	Design & Property	Senior Manager Property	31/3/2022

